



PETERS TOWNSHIP PENNSYLVANIA

2021 OPERATING BUDGET
CAPITAL IMPROVEMENT PLAN



Peters Township Arrowhead Logo

For over forty 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 22,750.

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.



Peters Township
Operating Budget and Capital Improvement Program

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

This document presents both the 2021 Peters Township Operating Budget as well as the 2021 – 2025 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 2021 Peters Township Operating Budget and the 2021 – 2025 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 entitled **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 five sections including an introduction, financing policy, the status of prior year’s projects, a plan summary, and a detailed description of 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 this document.



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Peters Township
 Operating Budget and Capital Improvement Program

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Peters Township Manager's 2021 Budget Message

Each year, Council and the Township staff invests considerable time and effort in developing a budget that prudently allocates limited financial resources in a manner designed to best meet the needs and desires of the community. The budget process is defined and guided by the Peters Township Home Rule Charter. It is a reflection of 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.

In 2020, the community's collective attention has been focused on the new Peter Township High School construction project. That project is nearing completion and is scheduled to open in January 2021. The Township has been supporting the Peters Township School District's efforts in numerous ways including the design and construction of Rolling Hills Drive. It is this ability of the Township and the School District to work together for the benefit of the community that has long been a competitive advantage for Peters Township.

In 2021, the community's focus will turn to the development of Rolling Hills Park. In November of 2020 Peters Township Council awarded a contract for the Rolling Hills Park Phase 1 construction project. The first phase of the project will concentrate on developing the infrastructure that is required to support future park development. The Rolling Hills Park Phase 1 construction project, when completed, will link Rolling Hills Park to Arrowhead Trail, provide picnic shelters, a restroom, and a maintenance facility. Upon completion of this project in the spring of 2022, Rolling Hills Park will be open and accessible to Township residents.

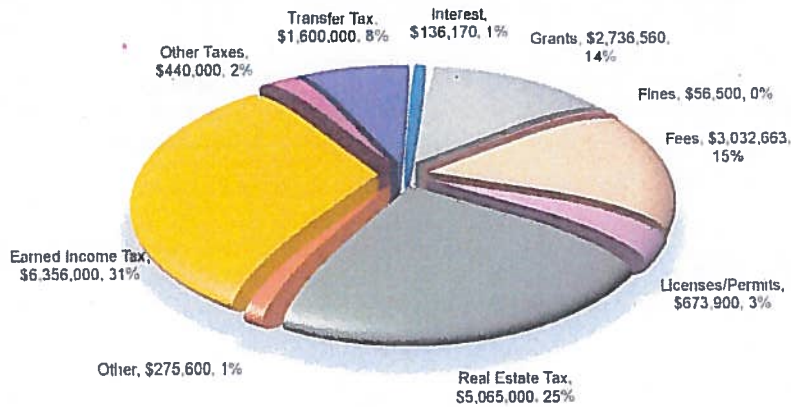
Additionally, in 2020, Peters Township Council awarded a contract for the design of an outdoor community aquatics facility. In the spring of 2021, Council will be deciding whether or not to issue a construction contract for the aquatic facility. If Council moves ahead with this project, it is anticipated that the Rolling Hills Park Aquatic Center will open to the public by Memorial Day, 2022. A decision to move forward with this project will impact not only the 2021 budget but future budgets as well.

The preliminary budget plan is summarized in the table:

Revenues	Total	Expenditures	Total
Real Estate Tax	\$ 5,065,000	General Government	\$ 2,451,205
Earned Income Tax	\$ 6,356,000	Public Works	\$ 7,049,947
Transfer Tax	\$ 1,600,000	Public Safety	\$ 5,534,453
Other Taxes	\$ 440,000	Planning	\$ 495,128
Fines	\$ 56,500	Library	\$ 1,082,365
Interest	\$ 136,170	Debt Service	\$ 1,812,273
Grants	\$ 2,736,560	Cable Television	\$ 202,234
Fees	\$ 3,032,663	Recreation	\$ 12,316,970
Licenses/Permits	\$ 673,900	Insurance	\$ 2,845,888
Other	\$ 275,600	Miscellaneous	\$ 4,000
Total	\$20,372,394	Total	\$ 33,794,462

REVENUES

Peters Township 2021 Revenue by Source - All Funds



The ability of municipal governments to achieve their goals is determined by their capacity to raise funds.

Despite the impacts of Covid-19 on our community, the Township revenue streams were not significantly impacted in 2020. Earned Income Tax, Real Estate Tax, and Deed Transfer tax are all estimated to exceed the amount budgeted.

In 2021, it is estimated that 66% of Peters Township's total revenues of \$20,372,394 will be derived from taxes. The Township anticipates collecting \$6,911,394 in tax revenue. 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 2021, Earned Income Tax will account for \$6,356,000, or 47%, 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, 2020 Washington County certified the aggregated assessed value of all properties in Peters Township to be \$3,233,071,790. This is an increase of \$35,794,670 over the 2020 assessed value. The budgeted receipt from the Real Estate Tax assumes a property tax millage of 1.622 mills. This is the same millage rate as levied in 2020, therefore the Real Estate Tax will account for \$5,065,000, or 38%, of overall taxes levied. The 2021 budget assumes that the owners of impacted commercial properties will be pursuing appeals of their commercial property values. If these appeals are successful, it will impact property tax receipts in 2021.

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. This tax is collected by the Washington County Recorder of Deeds, who charges a 2% collection fee. In 2021, revenues from the Deed Transfer Tax are estimated to be \$1,600,000.

In 2021, the Township estimates that revenues from non-tax sources will equal \$6,911,394, which is 34% of the total revenue collected. Charges for services equaled \$3,032,633, or 44%, 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. The cost of recreation activities are largely covered by program fees. We are currently involved in a comprehensive review of our fee schedule.

In 2021, Peters Township anticipates receiving grants totaling \$2,736,560, or 40%, 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.

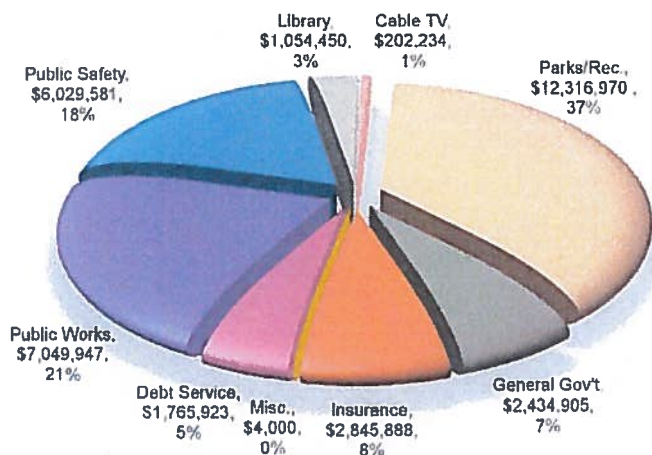
In 2012, Peters Township also began receiving a grant allocation under the Natural Gas Impact Fee program. In 2021, revenues from this source are budgeted to be \$400,000.

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. The amount received does not cover all of the costs associated with employee pensions. The difference is made up by the General Fund and employees' contributions.

The budget anticipates receiving categorical grants for a variety of projects for park improvements and recycling equipment. Noteworthy categorical grants include \$320,000 for trail construction in Rolling Hills Park.

Program Expenses

**Peters Township
2021 Expenditures by Program - All Funds**



In 2020, Township expenditures were impacted by Covid-19. These additional expenses were offset by a \$419,830 grant under the CARES program. These federal funds that were allocated to Peters Township by Washington County.

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 2021 are \$33,794,462.

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, \$2,455,205 is appropriated for General Government expenditures. This represents 7% of the overall budget.

In 2021, expenses associated with Protection to Persons and Property account for \$6,029,581, or 18%, of all expenses. Programs contained in the Public Safety category include Police Services, Fire Services, Planning, Emergency Medical Services, Animal Control, Planning, Zoning, and Building Inspection.

Public Works expenses in 2021 are estimated to be \$7,049,947, or 21%, 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.

Programs included under the category of Culture and Recreation are the Peters Township Library, Parks and Recreation, and Peters Township Community Television. In 2021, expenses for Culture and Recreation are estimated to be \$13,601,570, or 40% of the expenses. This is significantly greater than prior year's expenditures as a result of the Rolling Hills Park Phase 1 and the Rolling Hills Aquatic Center construction projects.

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 the community.

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 2021 include:

1. 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. In the spring of 2021, the Township will upgrade its website utilizing a new platform.
2. 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 2021, the Township will transition to a new cloud based version of the accounting and payroll software.
3. Provide design and oversight of construction projects including resurfacing five miles of roads, storm sewer projects, the Rolling Hills Park Phase 1 project, and the Rolling Hills Aquatic Center project.
4. 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.
5. Successfully participate in the Government Finance Officers Association awards programs for financial reporting and budgeting.
6. 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 2021 include:

1. Staff the Peters Township High School and the Peters Township Middle School with 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 duty.
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. Complete the design of a new fire station.
5. Replace the existing mansard roof on Fire Station #1.
6. Continue coordination of protection by conducting quarterly meetings with Fire, EMS and Police.
7. 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.
8. Continue funding of Senior Citizen Subscriptions to the Ambulance Service.
9. 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 2021 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 and cardboard.
3. Perform highway maintenance in the form of repaving, application of rejuvenator, or crack sealing to over five miles of roads.
4. Maintaining roadside safety is also critical and a concerted effort will be occurring to address tree damage from the Emerald Ash Borer.
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 2021 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 the year’s end. In part, this reflects the expenditure of funds borrowed in 2019 to finance capital projects including the construction Rolling Hills Park.

SIGNIFICANT BUDGET ISSUES

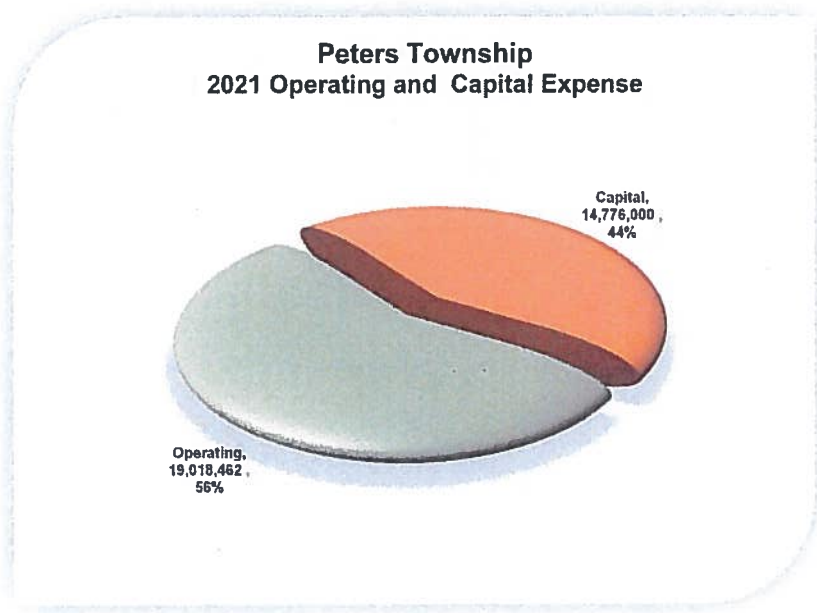
PERSONNEL

There is one new full-time position anticipated in 2021. This involves transitioning from work performed by part-time employees to an individual with full-time status. Early in 2021, Peters Township intends to hire an individual to serve as a Patron Services Advisor in the Peters Township Library. This will result in an equivalent reduction of hours paid to part-time employees.

CAPITAL PROJECTS

The 2021 Budget contains an ambitious capital improvement plan. Expenditures for capital projects accounts total \$14,776,000, or 44% of all expenditures.

The table below provides a comprehensive list of all capital projects along with their budget allocation. A number of the projects, such as road paving and vehicle purchases, are repetitive annual projects. Others, such as the park improvements are unique one-time projects.



2021 Peters Township Capital Improvement Program

Capital Project by Department	2021	Capital Project by Department	2021
General Government		Vehicle Maintenance	
<i>Engineering</i>		Truck #34 - 19,500 GVW Dump	\$120,000
GIS Aerial Photography Update	\$40,000	Multi-Use Tractor	\$35,000
<i>Municipal Building</i>		Highway Maintenance	
HVAC Replacement Program	\$400,000	Road Maintenance Program	\$1,710,000
Parking Lot Resurfacing	\$115,000	Total Public Works	\$415,000
<i>Information Technology</i>			
Client Computer Upgrades	\$25,000	Culture and Recreation	
Wireless Solution Refresh	\$25,000	Park and Recreation	
Total General Government	\$605,000	<i>Community Center</i>	
		Door Replacement	\$90,000
Protection to Persons and Property		<i>Park Improvements</i>	
<i>Fire Station</i>		Rolling Hills Park Phase 2 - Site Development	\$6,000,000
Fire Station #1 Mansard Replacement	\$225,000	Rolling Hills Park Aquatic Facility	\$4,880,000
New Fire Station	\$175,000	Peterswood Park Playground/ADA	\$310,000
<i>Planning</i>		Arrowhead Trail Repaving	\$70,000
New Plotter	\$25,000	Peters Lake Dam Spillway	\$60,000
Total Protection of Persons and Property	\$425,000	Tree Removal	\$40,000
		Fence & Backstop Replacement	\$10,000
Public Works		Total Park & Recreation Department	\$11,460,000
<i>Recycling</i>			
Glass and Cardboard Dumpsters	\$45,000	Cable T.V.	
<i>Signs & Signals</i>		Production Equipment	\$66,000
Traffic Signal Asset Management	\$30,000	Total Cable T.V.	\$66,000
Traffic Sign Improvement Program	\$20,000	Library	
<i>Storm Sewers</i>		<i>Library Building</i>	
Storm Sewer Program	\$260,000	Library Carpet/Painting	\$30,000
Storm Water Pond Refurbishment	\$40,000	Total Library	\$30,000
Storm Structure Inspection Program	\$20,000	Total Culture and Recreation	\$11,556,000

LOOKING BEYOND 2021

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 2021 and completed for an opening in May of 2022. 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.

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 particular 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 long horizontal stroke extending to the right.

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 1, 2020

Christopher P. Morill

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, 2020.

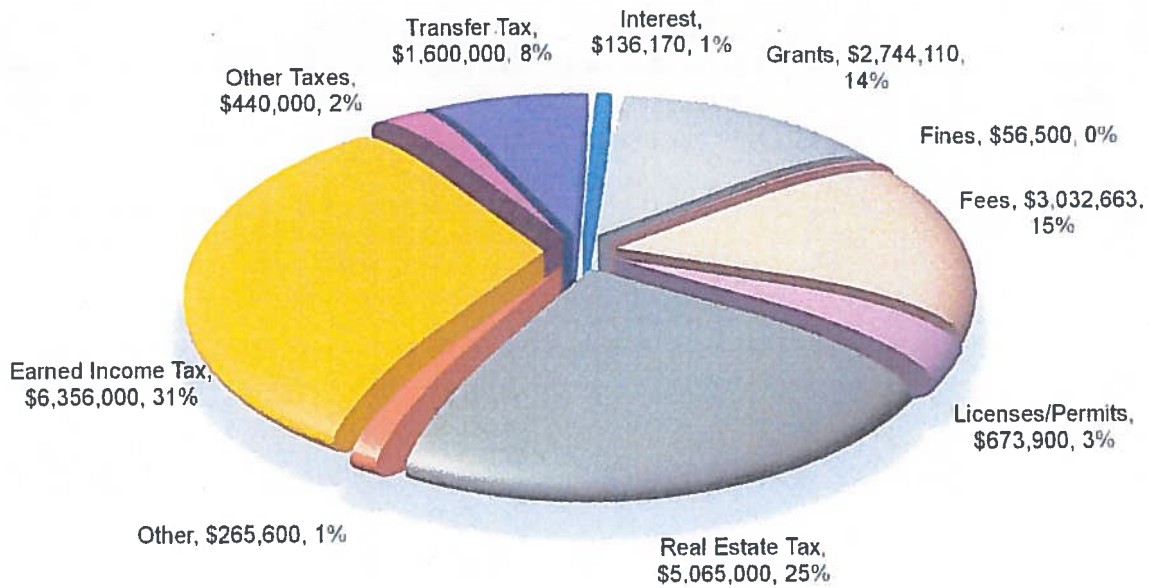
In order to receive this award a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

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.

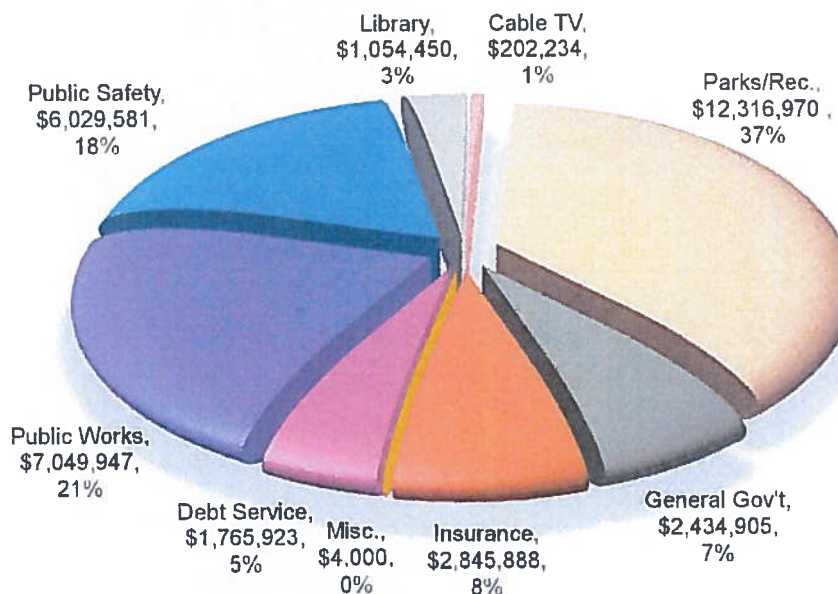


Budget Summary

**Peters Township
 2021 Revenue by Source - All Funds**



**Peters Township
 2021 Expenditures by Program - All Funds**





Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

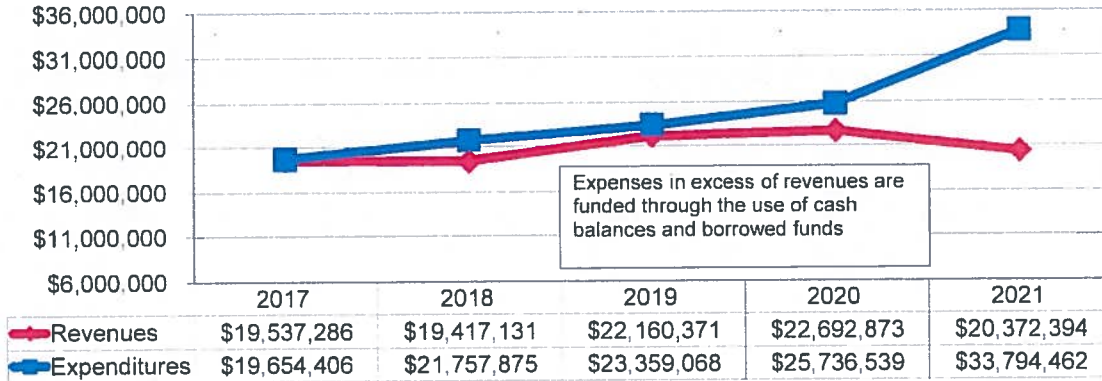
2021 Revenues, Expenditures, and Changes in Balances by Fund

	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
Revenues									
Real Estate Tax	\$ 5,065,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,065,000
Earned Income Tax	\$ 6,356,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,356,000
Transfer Tax	\$ 1,600,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,600,000
Other Taxes	\$ 440,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 440,000
Fines	\$ 56,500	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 56,500
Interest	\$ 25,000	\$ 100,000	\$ 750	\$ 2,000	\$ 70	\$ 6,850	\$ -	\$ 1,500	\$ 136,170
Grants	\$ 735,433	\$ 909,000	\$ -	\$ 707,598	\$ 260,696	\$ -	\$ -	\$ 123,833	\$ 2,736,560
Fees	\$ 956,700	\$ -	\$ 2,071,963	\$ -		\$ -	\$ -	\$ 4,000	\$ 3,032,663
Licenses/Permits	\$ 9,000	\$ 125,000	\$ -	\$ -		\$ 539,900	\$ -	\$ -	\$ 673,900
Other	\$ 57,500	\$ 205,000	\$ -	\$ -		\$ 100	\$ -	\$ 13,000	\$ 275,600
Total Revenues	\$ 15,301,133	\$ 1,339,000	\$ 2,072,713	\$ 709,598	\$ 260,766	\$ 546,850	\$ -	\$ 142,333	\$ 20,372,394
Expenditures									
General Government	\$ 1,748,705	\$ 605,000	\$ 52,000	\$ -		\$ 45,500	\$ -	\$ -	\$ 2,451,205
Public Works	\$ 2,707,487	\$ 1,308,924	\$ 2,062,459	\$ 709,884	\$ 261,193	\$ -	\$ -	\$ -	\$ 7,049,947
Public Safety	\$ 5,134,453	\$ 400,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,534,453
Planning	\$ 470,128	\$ 25,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 495,128
Library	\$ -	\$ 30,000	\$ -	\$ -		\$ -	\$ -	\$ 1,052,365	\$ 1,082,365
Debt Service	\$ 49,904	\$ -	\$ -	\$ -		\$ -	\$ 1,762,369	\$ -	\$ 1,812,273
Cable Television	\$ -	\$ -	\$ -	\$ -		\$ 202,234	\$ -	\$ -	\$ 202,234
Recreation	\$ 946,970	\$ 11,370,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 12,316,970
Insurance	\$ 2,845,888	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 2,845,888
Miscellaneous	\$ 4,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 4,000
Total Expenditures	\$ 13,907,534	\$ 13,738,924	\$ 2,114,459	\$ 709,884	\$ 261,193	\$ 247,734	\$ 1,762,369	\$ 1,052,365	\$ 33,794,462
Other Financing Source	\$ (4,197,369)	\$ 14,080,000	\$ -	\$ -		\$ (395,000)	\$ 1,762,369	\$ 750,000	\$ 12,000,000
Additions to Balances	\$ (2,803,770)	\$ 1,680,076	\$ (41,746)	\$ (285)	\$ (427)	\$ (95,884)	\$ -	\$ (160,032)	\$ (1,422,069)
Fund Balance (1/1)	\$ 6,173,748	\$ 7,813,302	\$ 170,575	\$ 285	\$ 427	\$ 1,098,811	\$ -	\$ 417,219	\$ 15,674,367
Fund Balance (12/31)	\$ 3,369,977	\$ 9,493,379	\$ 128,829	\$ 0	\$ 0	\$ 1,002,927	\$ -	\$ 257,187	\$ 14,252,298

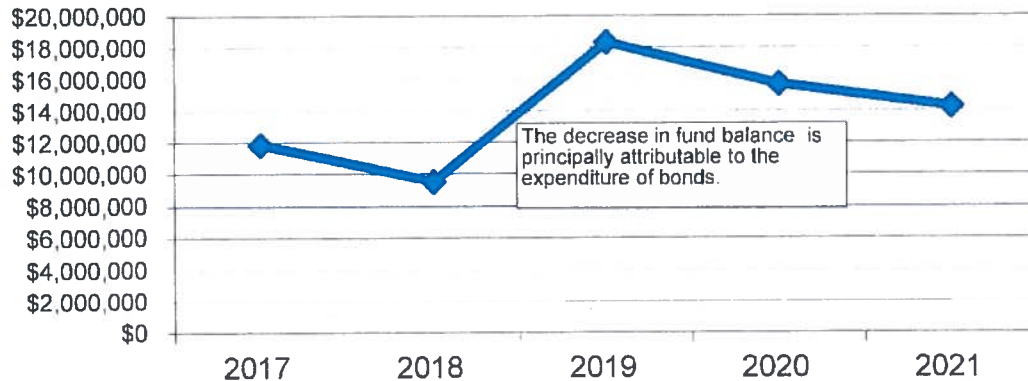


Budget Summary

**Peters Township All Funds
 Revenue Vs. Expenditure**



**Peters Township - All Funds
 Fund Balance 12/31**



	2017	2018	2019	2020	2021
General	\$6,387,259	\$5,671,095	\$6,343,592	\$6,173,748	\$3,369,977
Capital Projects	\$4,131,681	\$2,660,278	\$10,395,277	\$7,813,302	\$9,493,379
Liquid Fuels	\$305	\$1,905	\$38	\$285	\$0
Library	\$311,444	\$317,292	\$349,913	\$417,219	\$257,187
Cable TV	\$793,018	\$672,803	\$1,051,290	\$1,098,811	\$1,002,927
Local Share	\$18,790	\$415	\$586	\$427	\$0
Solid Waste Services	\$212,067	\$190,030	\$170,521	\$170,575	\$128,829
Bond Issue Funds	\$0	\$0	\$0	\$0	\$0
Total	\$11,854,564	\$9,513,820	\$18,311,217	\$15,674,367	\$14,252,298



Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

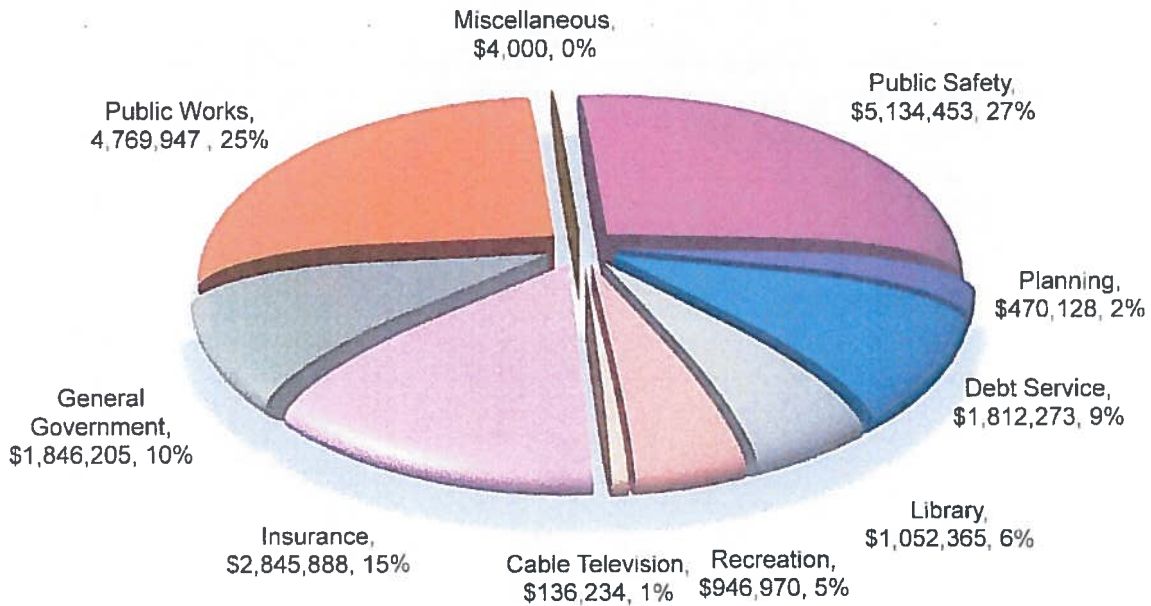
2017 -2021 Revenues and Expenditures - All Funds

	2017	% Change	2018	% Change	2019	% Change	2020	% Change	2021
Revenues									
Real Estate Tax	\$ 4,674,236	7.7%	\$ 5,034,309	0.8%	\$ 5,073,335	-0.2%	\$ 5,065,000	0.0%	\$ 5,065,000
Earned Income Tax	\$ 6,229,224	2.8%	\$ 6,403,908	-2.9%	\$ 6,220,167	2.2%	\$ 6,355,000	0.0%	\$ 6,356,000
Transfer Tax	\$ 1,917,334	-10.4%	\$ 1,717,133	32.7%	\$ 2,278,179	-21.0%	\$ 1,800,000	-11.1%	\$ 1,600,000
Other Taxes	\$ 446,138	1.1%	\$ 450,986	1.4%	\$ 457,341	-4.6%	\$ 436,325	0.8%	\$ 440,000
Fines	\$ 99,408	-9.6%	\$ 89,859	5.4%	\$ 94,719	-38.7%	\$ 58,064	-2.7%	\$ 56,500
Interest	\$ 62,228	137.2%	\$ 147,584	38.4%	\$ 204,195	-30.8%	\$ 141,354	-3.7%	\$ 136,170
Grants	\$ 2,242,681	-0.8%	\$ 2,224,270	17.2%	\$ 2,606,312	41.9%	\$ 3,698,875	-26.0%	\$ 2,736,560
Fees	\$ 2,531,628	1.2%	\$ 2,562,388	26.1%	\$ 3,230,919	-11.7%	\$ 2,853,729	6.3%	\$ 3,032,663
Licenses/Permits	\$ 577,262	-2.0%	\$ 565,807	68.8%	\$ 955,155	-18.1%	\$ 782,157	-13.8%	\$ 673,900
Other	\$ 315,643	-32.1%	\$ 214,168	385.6%	\$ 1,040,050	44.5%	\$ 1,502,510	-81.7%	\$ 275,600
Total Revenues	\$ 19,095,782	1.6%	\$ 19,410,411	14.2%	\$ 22,160,371	2.4%	\$ 22,693,013	-10.2%	\$ 20,372,394
Expenditures									
General Government	\$ 1,727,293	11.9%	\$ 1,932,289	16.2%	\$ 2,246,218	-7.3%	\$ 2,083,120	17.7%	\$ 2,451,205
Public Works	\$ 5,801,496	-1.5%	\$ 5,713,991	42.6%	\$ 8,146,969	16.5%	\$ 9,488,883	-25.7%	\$ 7,049,947
Public Safety	\$ 5,002,838	11.1%	\$ 5,555,694	-2.0%	\$ 5,445,583	5.3%	\$ 5,734,075	-3.5%	\$ 5,534,453
Planning	\$ 471,854	2.8%	\$ 484,886	50.3%	\$ 728,903	-39.2%	\$ 443,481	11.6%	\$ 495,128
Library	\$ 937,102	4.7%	\$ 981,412	0.4%	\$ 984,932	-16.7%	\$ 820,852	31.9%	\$ 1,082,365
Debt Service	\$ 1,447,683	-0.2%	\$ 1,445,247	7.0%	\$ 1,546,131	6.7%	\$ 1,650,027	9.8%	\$ 1,812,273
Cable Television	\$ 132,958	0.1%	\$ 133,135	1.2%	\$ 134,761	31.4%	\$ 177,085	14.2%	\$ 202,234
Recreation	\$ 1,827,472	54.8%	\$ 2,829,063	-39.9%	\$ 1,698,957	64.7%	\$ 2,798,929	340.1%	\$ 12,316,970
Insurance	\$ 2,297,524	16.1%	\$ 2,668,394	-9.5%	\$ 2,415,864	5.1%	\$ 2,539,087	12.1%	\$ 2,845,888
Miscellaneous	\$ 8,187	51.0%	\$ 12,364	-13.1%	\$ 10,750	-90.7%	\$ 1,000	300.0%	\$ 4,000
Total Expenditures	\$ 19,654,407	10.7%	\$ 21,756,475	7.4%	\$ 23,359,068	10.2%	\$ 25,736,539	31.3%	\$ 33,794,462

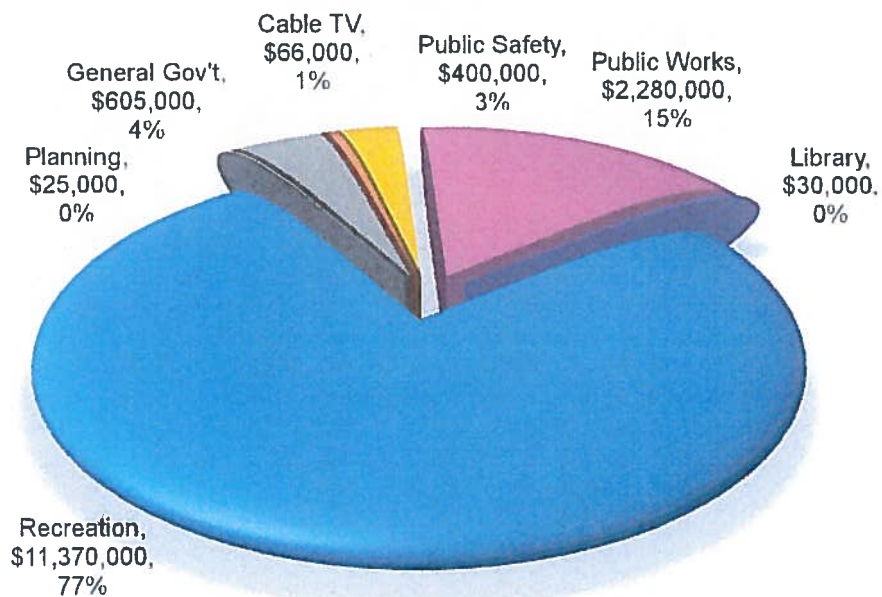


Budget Summary

**Peters Township
2021 Operating Expenditures - All Funds**



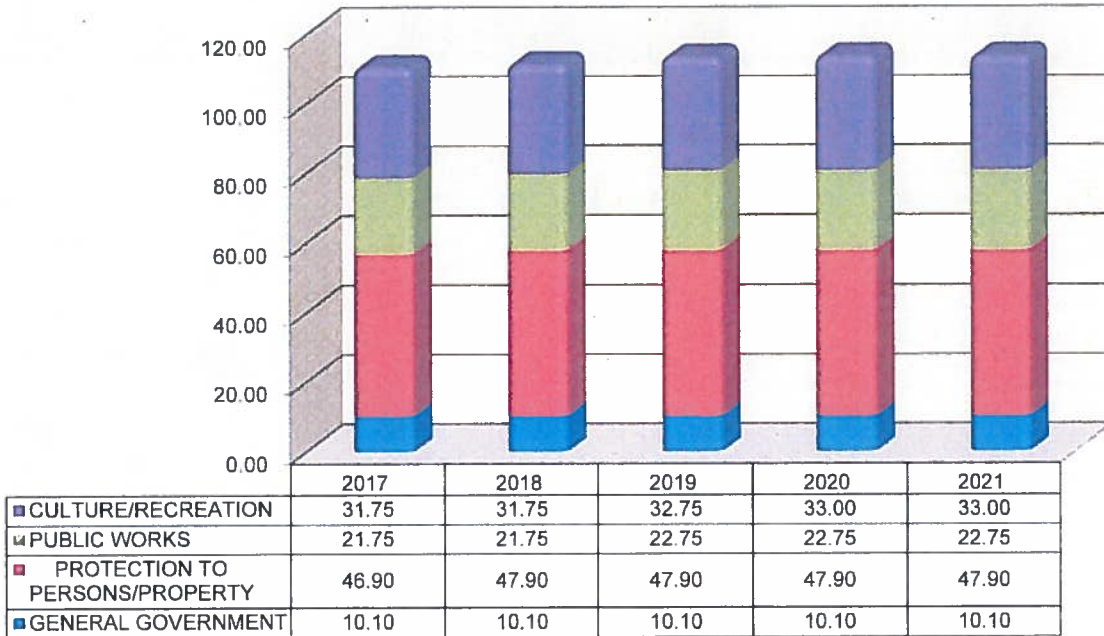
**Peters Township
2021 Capital Expenditures - All Funds**



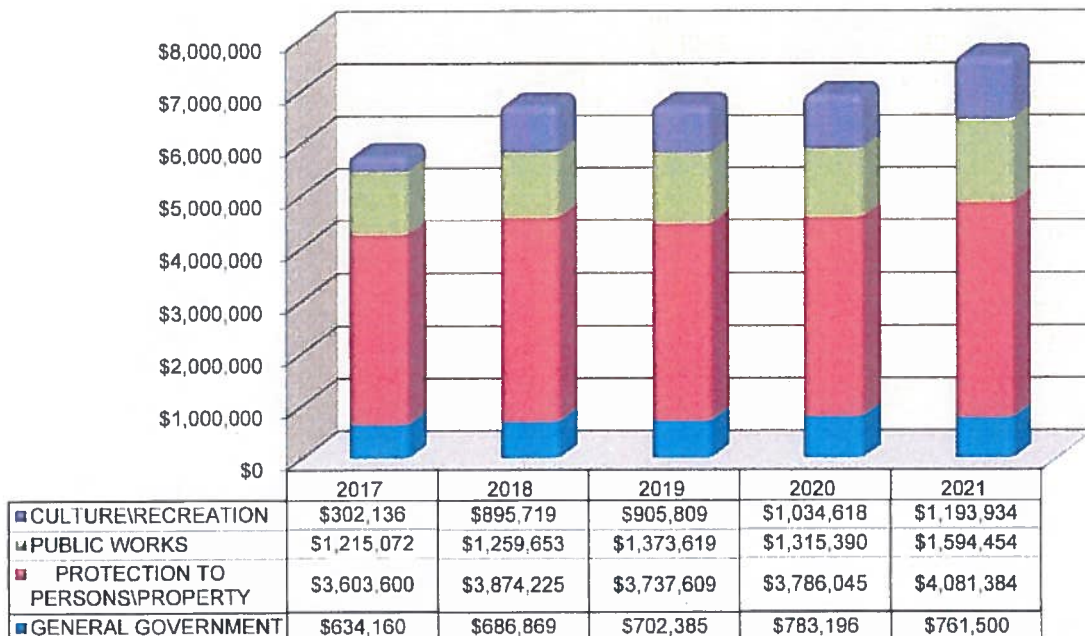


Budget Summary

Peters Township
 Full and Part Time Permanent Positions
 2017 - 2021



Peters Township
 Salary and Wages Full and Part Time Permanent Positions
 2017 - 2021





Peters Township
Operating Budget and Capital Improvement Program

Budget Summary

Peters Township

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

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
GENERAL GOVERNMENT					
Administration	7.00	7.00	7.00	7.00	7.00
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>10.10</u>
PROTECTION TO PERSONS/PROPERTY					
Police Administration	4.50	4.50	4.50	4.50	4.50
Police Patrol	19.00	19.50	19.50	19.50	19.50
Police Investigations	2.00	2.00	2.00	2.00	2.00
Community Relations	1.00	1.50	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/PROPERTY	<u>46.90</u>	<u>47.90</u>	<u>47.90</u>	<u>47.90</u>	<u>47.90</u>
PUBLIC WORKS					
Administration	3.00	3.00	3.00	3.00	4.00
Highway Maintenance	11.00	11.00	11.00	11.00	10.00
Vehicle Maintenance	0.75	0.75	0.75	0.75	0.75
Park Maintenance	7.00	7.00	8.00	8.00	8.00
TOTAL PUBLIC WORKS	<u>21.75</u>	<u>21.75</u>	<u>22.75</u>	<u>22.75</u>	<u>22.75</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>111.50</u>	<u>113.50</u>	<u>113.75</u>	<u>113.75</u>



Peters Township
 Operating Budget and Capital Improvement Program

Budget Summary

Salary and Wages Full and Part Time Permanent Positions

	2017	2018	2019	2020 Estimate	2021 Budget
GENERAL GOVERNMENT					
Administration	\$ 419,283	\$ 434,184	\$ 446,708	\$ 451,633	\$ 468,000
Engineering Services	160,827	206,111	230,981	244,000	250,000
Municipal Building	51,680	44,600	21,143	85,000	40,000
Network Administration	0	0	0	0	0
Vehicle Maintenance	2,370	1,973	3,553	2,563	3,500
TOTAL GENERAL GOVERNMENT	\$ 634,160	\$ 686,869	\$ 702,385	\$ 783,196	\$ 761,500
PROTECTION TO PERSONS\PROPERTY					
Police Administration	\$ 375,229	\$ 385,731	\$ 389,286	\$ 392,278	\$ 417,000
Police Patrol	1,785,873	1,873,517	1,732,410	1,775,000	1,925,000
Police Investigation	171,921	200,978	180,427	185,721	192,159
Police Community Relations	95,223	120,052	126,397	92,353	146,042
School Guards	8,278	4,607	8,727	7,500	9,500
Police Vehicle Maintenance	8,805	10,584	8,923	11,000	12,500
Fire Protection	804,792	895,820	953,248	978,321	1,025,140
Building Inspection	152,970	204,232	135,867	135,536	139,412
Planning and Zoning	200,509	178,705	202,324	208,336	214,632
TOTAL PROTECTION TO PERSONS\PROPERTY	\$ 3,603,600	\$ 3,874,225	\$ 3,737,609	\$ 3,786,045	\$ 4,081,384
PUBLIC WORKS					
Health/Sanitation	24,363	28,036	21,009	7,673	13,000
Administration	\$ 201,380	\$ 199,246	\$ 214,242	\$ 172,500	\$ 300,000
Maintenance Building	60,219	18,416	24,770	50,457	30,154
Snow and Ice Control	85,951	120,107	119,473	108,644	151,000
Signs/Signals	18,836	19,000	21,974	18,116	25,000
Storm Sewers	60,946	88,900	64,172	40,000	85,000
Vehicle Maintenance	55,810	57,317	72,781	53,000	81,800
Highway Maintenance	248,990	285,150	369,368	374,000	383,500
Park Maintenance	458,578	443,481	465,831	491,000	525,000
TOTAL PUBLIC WORKS	\$ 1,215,072	\$ 1,259,653	\$ 1,373,619	\$ 1,315,390	\$ 1,594,454
CULTURE\RECREATION					
Recreation Administration	\$ 105,130	\$ 108,178	\$ 112,716	\$ 116,502	\$ 120,000
Recreation Programming	124,349	133,610	137,947	316,869	360,000
Library Administration		313,478	318,467	300,168	356,500
Library Building		12,576	12,593	12,622	14,500
Library Youth Services		99,570	100,736	93,602	117,500
Library Adult /Reference		153,276	146,635	109,048	130,000
Cable Television	72,658	75,031	76,715	85,807	95,434
TOTAL CULTURE\RECREATION	\$ 302,136	\$ 895,719	\$ 905,809	\$ 1,034,618	\$ 1,193,934
TOTAL SALARIES AND WAGES	\$ 5,754,969	\$ 6,716,466	\$ 6,719,423	\$ 6,919,248	\$ 7,631,272



Budgets Summary

List of Principal Officials

Peters Township Council

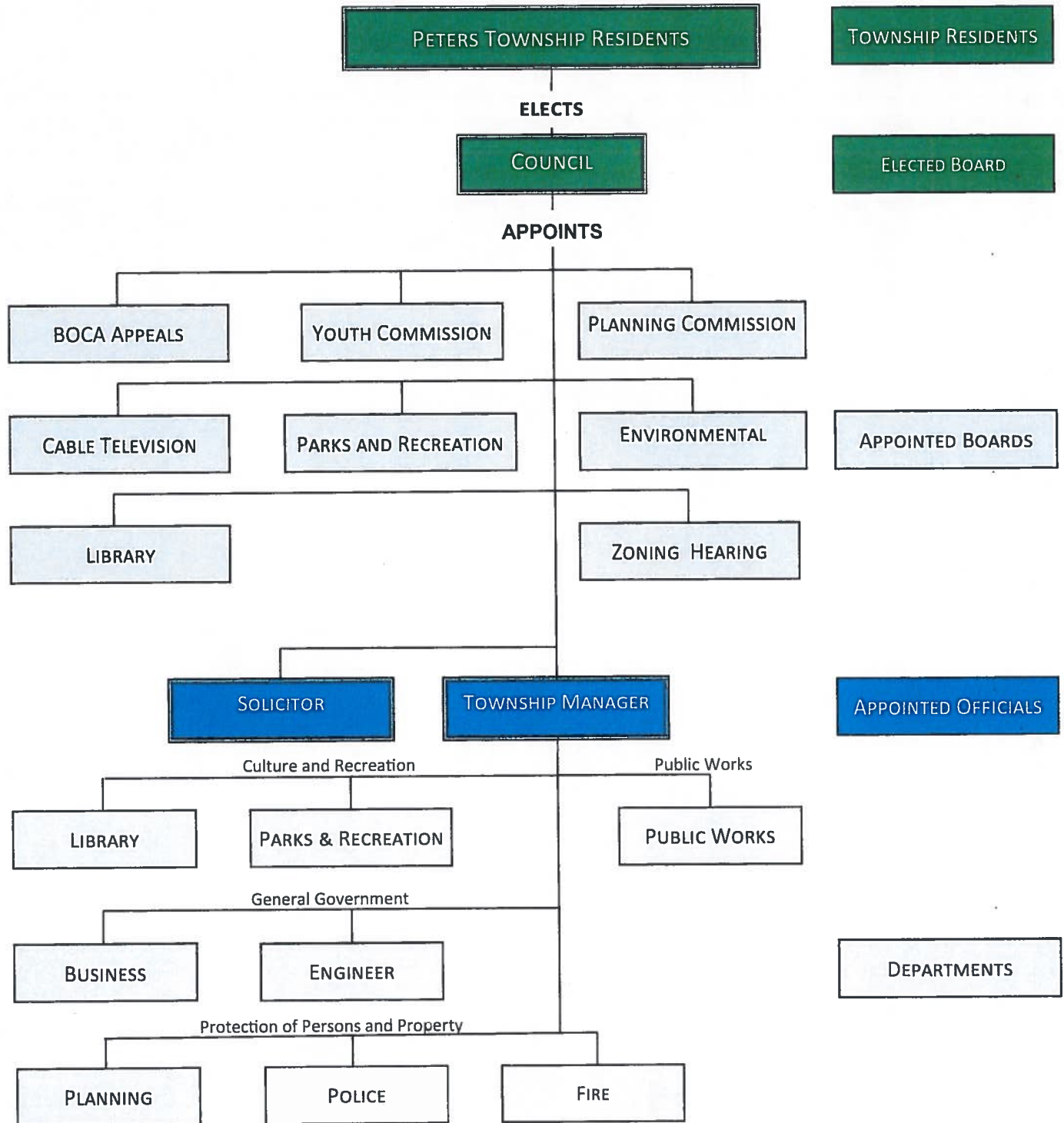
Title	Name
Chairman, Peters Township Council	David M. Ball
Vice-Chairman, Peters Township Council	Monica Merrell
Member, Peters Township Council	Frank Arcuri
Member, Peters Township Council	James F. Berquist
Member, Peters Township Council	Frank Kosir, Jr.
Member, Peters Township Council	Robert Lewis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



Budget Summary





Peters Township 2021 Budget Calendar

The budget calendar utilized in the 2021 budgeting process was as follows:

July 3, 2020	Department Head Submittals 2021 - 2025 Capital Improvement Program
July 17, 2020	Department Head Submittals Operating Budget
September 21, 2020	Council Budget Workshop #1 with Department Heads
October 5, 2020	Council Budget Workshop #2 with Department Heads
October 19, 2020	Council Budget Workshop #3
November 2, 2020	Council Budget Workshop #4
November 9, 2020	Budget Available for General Public
November 23, 2020	Public Hearing on 2021 Operating Budget and the 2021 – 2025 Capital Improvement Program
December 14, 2020	Adoption of the 2021 Operating Budget and the 2021 – 2025 Capital Improvement Program



Peters Township
Operating Budget and 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 guide 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 life styles 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 2021 street resurfacing, rejuvenator and storm sewer programs in order to maintain roads, relieve stormwater drainage problems, and replace aging infrastructure.
- ❖ 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 Budget, the Comprehensive Annual Financial Report, and the Popular Annual Financial Report.
- ❖ Implement the Township's MS4 Permit Program by rehabilitating four stormwater detention ponds and developing an application on the Township's GIS system to track storm structure repairs and inspections.

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, including designating a traffic enforcement officer, using the latest Department technology to detect speeding, and analyzing relevant traffic data.
- ❖ 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.
- ❖ Increase mutual aid relationships with neighboring community fire departments, to provide the best service to Peters Township residents, businesses, and visitors.
- ❖ Replace the metal mansard on Fire Station #1, and contract with an architectural firm to design a new fire sub-station on property acquired along Bebout Road.



- ❖ Continue to develop the new command structure in the Fire Department on shifts that integrates both career and volunteer staff into the supervisory roles.
- ❖ 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.

C. Public Works

- ❖ Begin a multi-year program to examine upgrading 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.
- ❖ Complete a traffic signal asset management plan to develop a multi-year, comprehensive program for traffic signal upgrades, ensuring safety and enhanced mobility along Township roads.
- ❖ Identify and remove dead trees along roadways and in Township parks.
- ❖ 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.
 - ✓ Continue a multi-year program to replace aging and fading traffic and street signs.

D. Culture and Recreation

- ❖ Improve recreational facilities including:
 - ✓ Construct Phase 2 of Rolling Hills Park, including all infrastructure, passive recreation space, and a trail connecting the new park to the Arrowhead Trail.
 - ✓ Construct a new playground and complete accessibility upgrades to Peterswood Park.
 - ✓ Complete design and begin construction of an aquatic facility to be constructed at Rolling Hills Park.
 - ✓ Repaint and replace all carpeting on the first floor of the Library to enhance the aesthetic experience for patrons.
 - ✓ Renovate the HVAC system at the Library, and incorporate anti-microbial treatment systems.
- ❖ Complete a two-year project to outfit the Cable TV studios at the new Peters Township High School, and purchase a new vehicle for the Department that improves out-of-studio programming opportunities.
- ❖ Create new full-time positions in the Library for Programming Coordinator, to expand adult program offerings, and Patron Services Coordinator to provide more stability and leadership for front desk staff.





Peters Township Operating Budget and Capital Improvement Program

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 insure 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 a 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, the Proprietary Fund, 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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

available copies of the proposed budget, capital program, and budget message for distribution to 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 insure 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 insure 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 insure 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 insure 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.



Peters Township Operating Budget and Capital Improvement Program

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 current revenues.
- ❖ Debt service payments including principal and interest will be budgeted annually in amounts to insure 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.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

- ❖ The issuance of new bonds will be done through a competitive bidding process.
- ❖ The Township will annually post the Comprehensive Annual Financial Report and s 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 investments 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 insure 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:
 - ◆ 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 insure the safety of the investment's principal.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

- ❖ 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%

- ❖ 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%



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

- ❖ 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:

- ❖ All budgeted funds are subject to auditing review and are incorporated into the Comprehensive Annual Financial Report.
- ❖ 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 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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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.

- ◆ **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 Operating Budget and Capital Improvement Program

Financial Goals and Policies

❖ 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.

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

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.

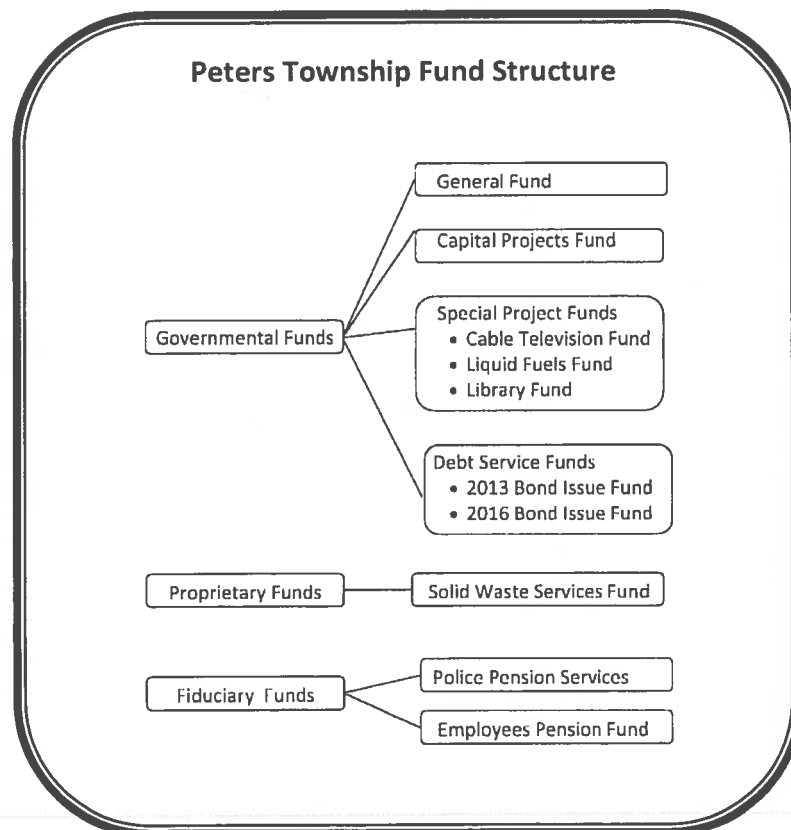
Fiduciary Funds

Police Pension Funds

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.







Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures

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.

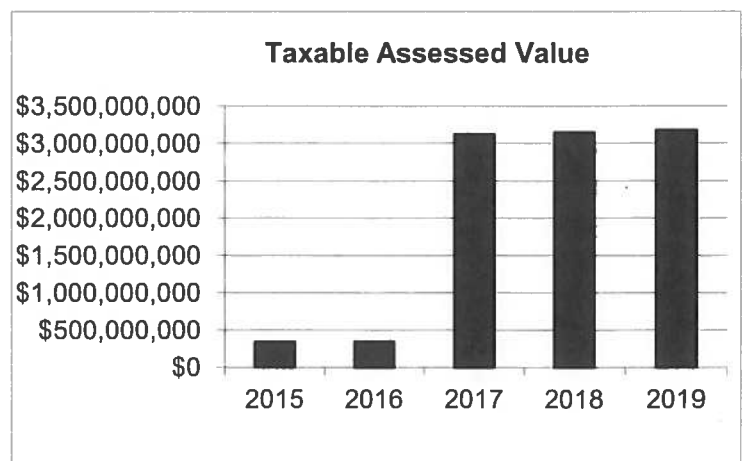
A consolidated statistical table entitled Peters Township Performance Indicators can be found at the end of this section.

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.

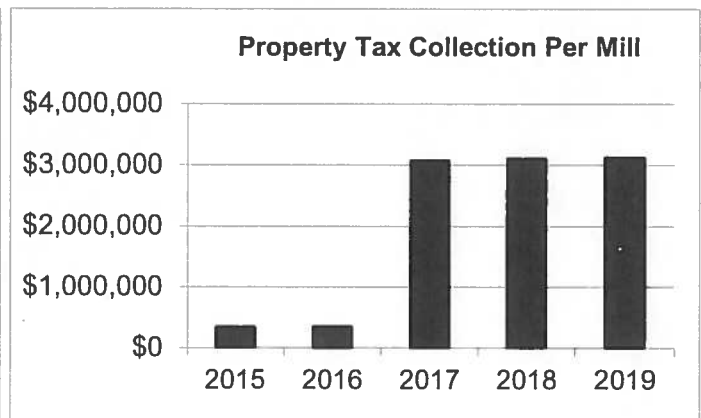
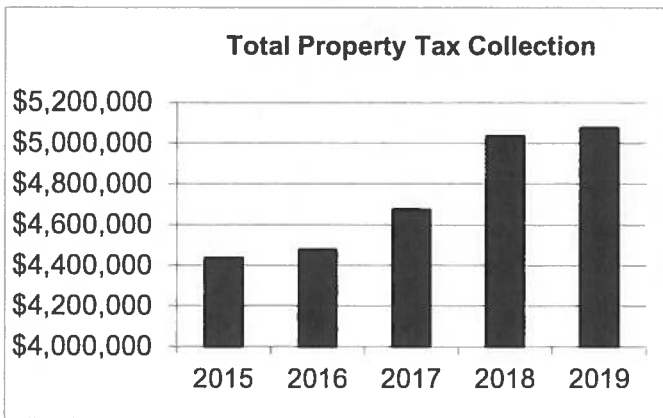




Program Performance Measures

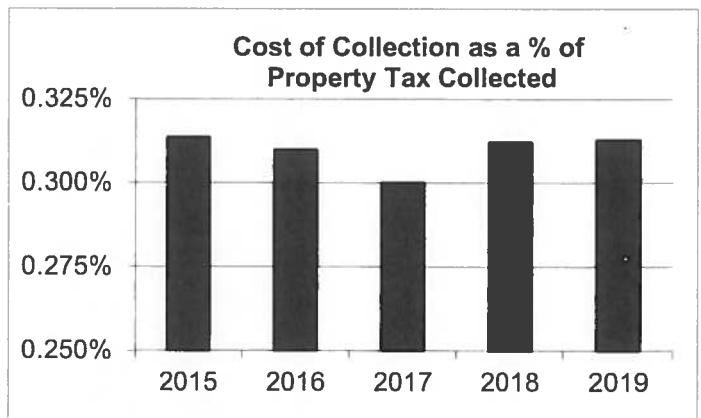
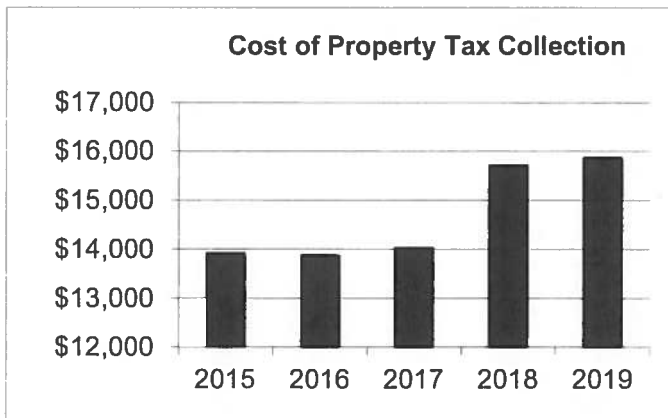
Program Output

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 2019, 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.

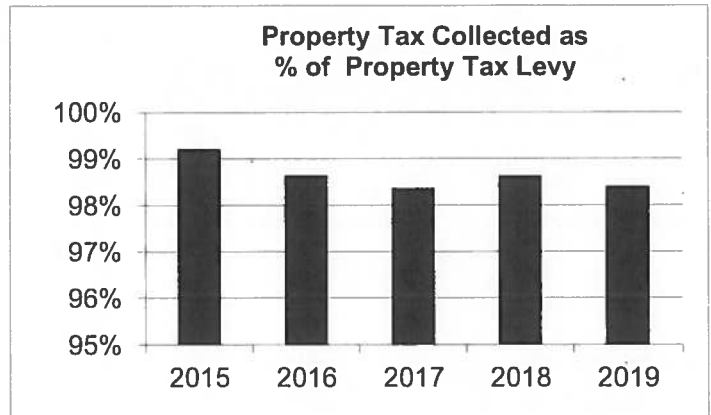




Program Performance Measures

Program Outcome

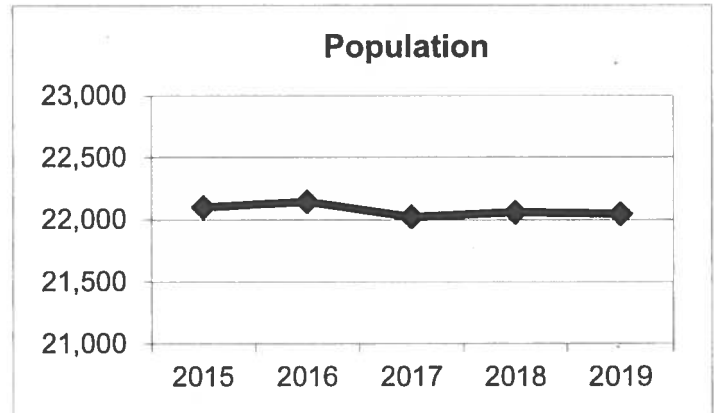
The measure of the success for property tax collection is the amount of taxes collected in comparison to the amount of tax levies. It is the objective of the Peters Township Tax Office to collect on a current basis at least 98% of the property tax levy. Peters Township has consistently met or exceeded this goal.



Earned Income Tax Collection

Demand for Service

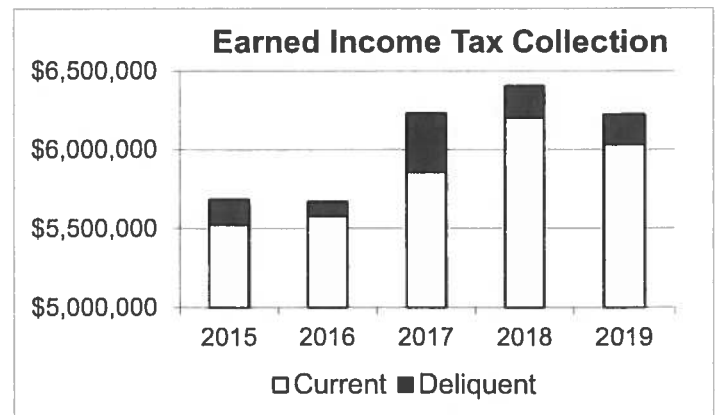
Earned income tax represents a significant source of revenues for Peters Township. The earned income tax is a one-half percent (.5%) tax levy on earned income and net profits of Township residents. In 2019, the Earned Income Tax receipts accounted for 44% of the Township's tax revenue. Because of the 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.



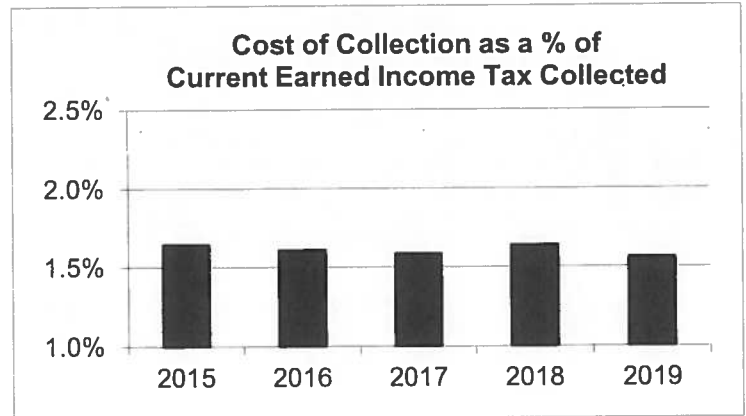


Program Performance Measures

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 2019 was 1.56% 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.

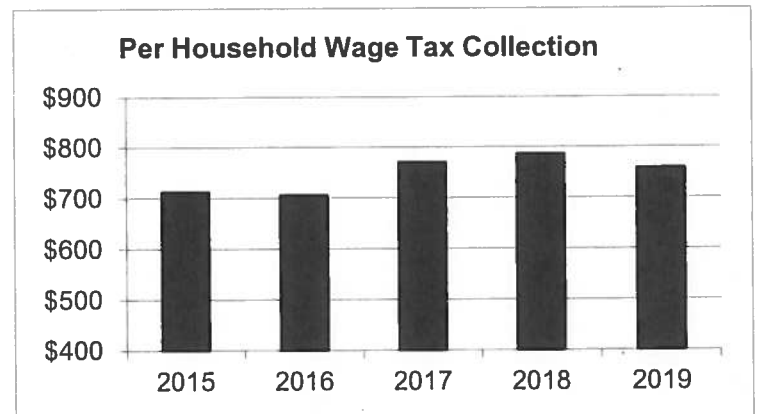


Program Outcome

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

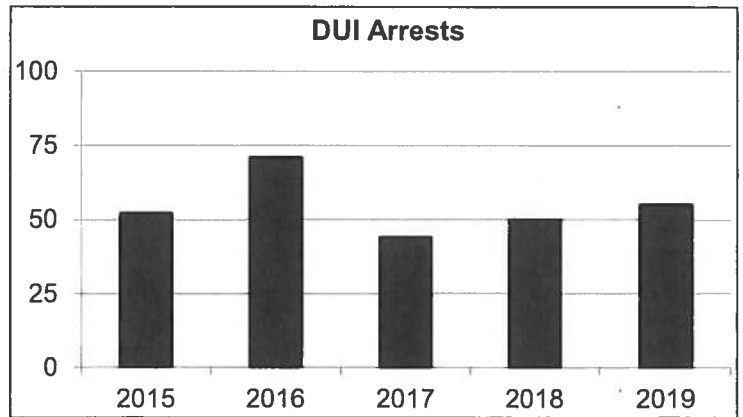
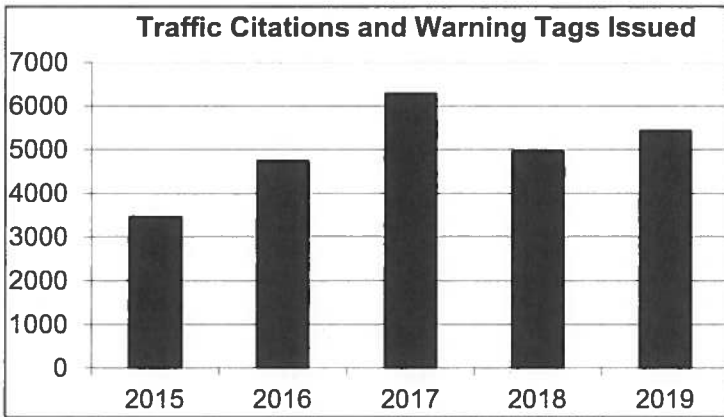
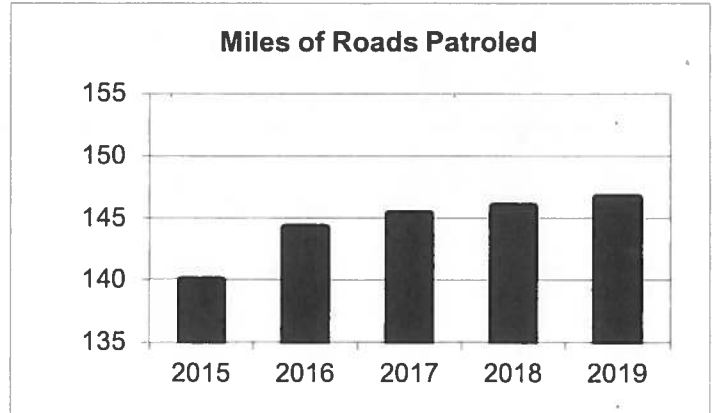
Traffic Enforcement

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.

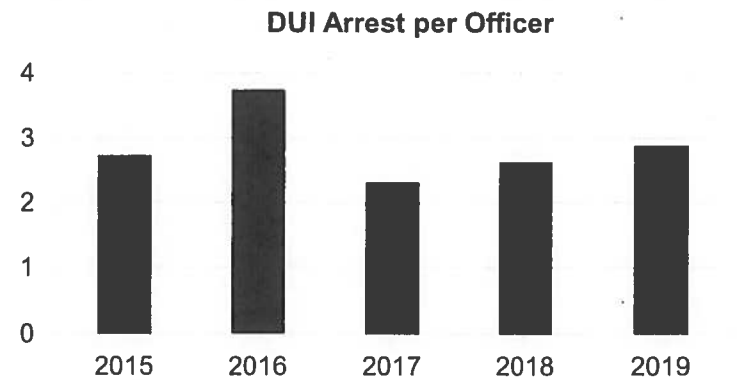
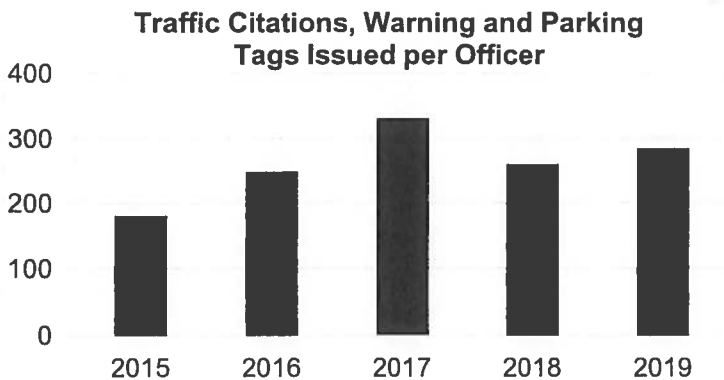
Program Output

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.

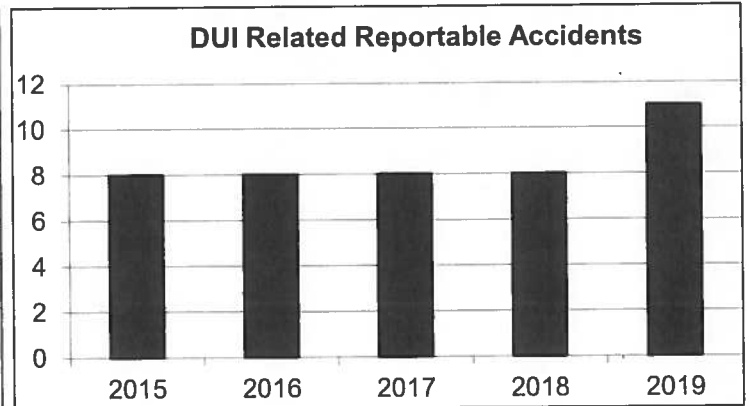
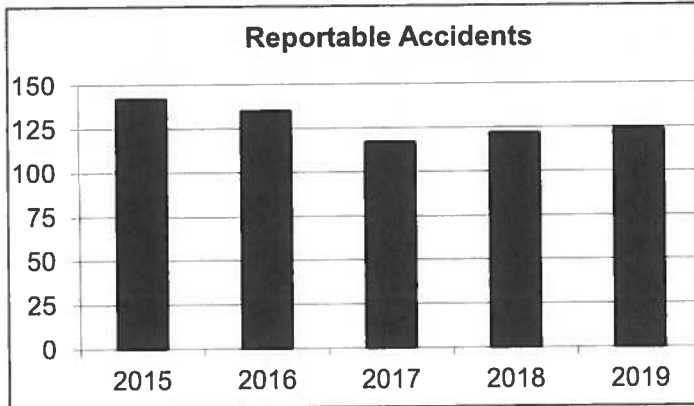




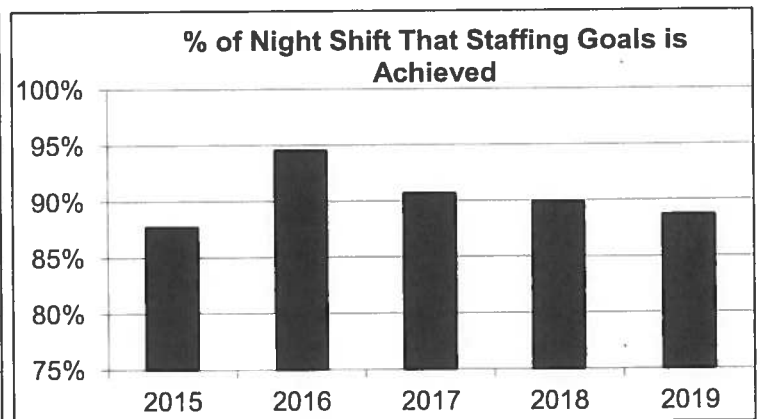
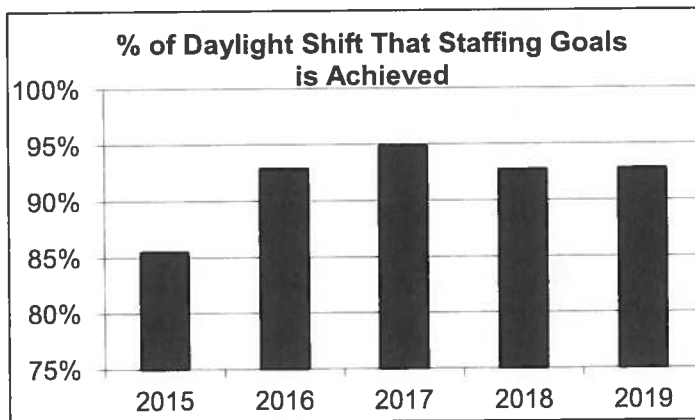
Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

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 2015 and 2019. 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

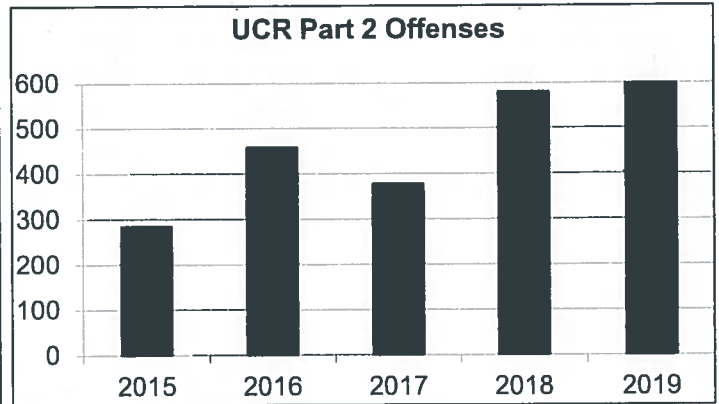
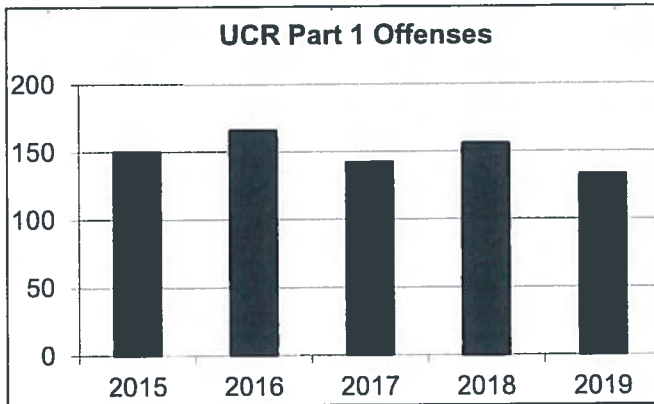
The demand for law enforcement services can best be measured in the number of offenses committed in the Township. The accompanying charts show the number of Part 1 and Part 2 offenses reported by the Peters Township Police Department in the Uniform Crime Report (UCR). The purpose of the UCR is to generate 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

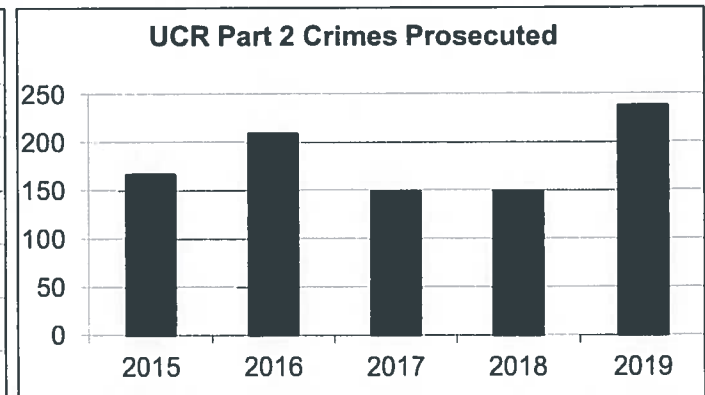
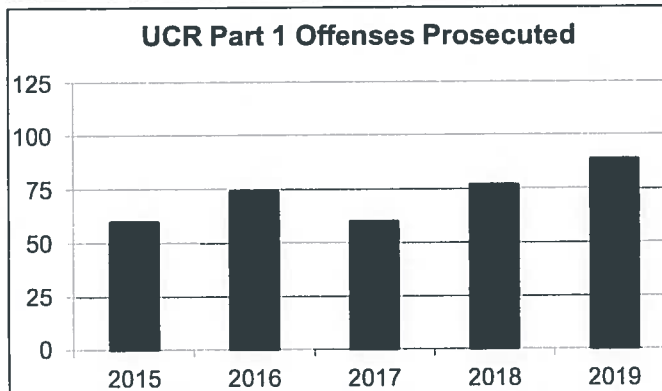
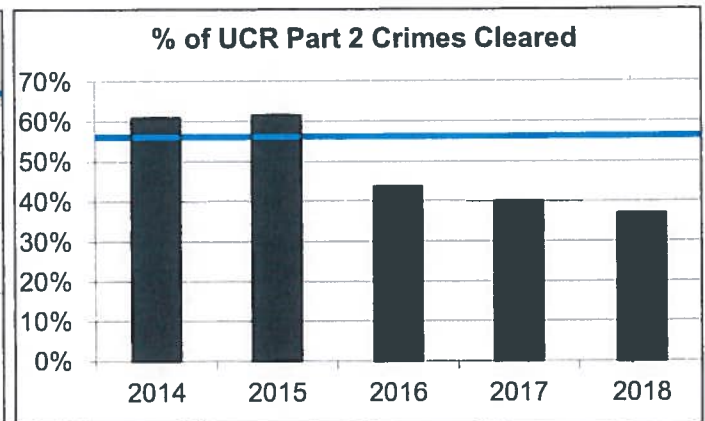
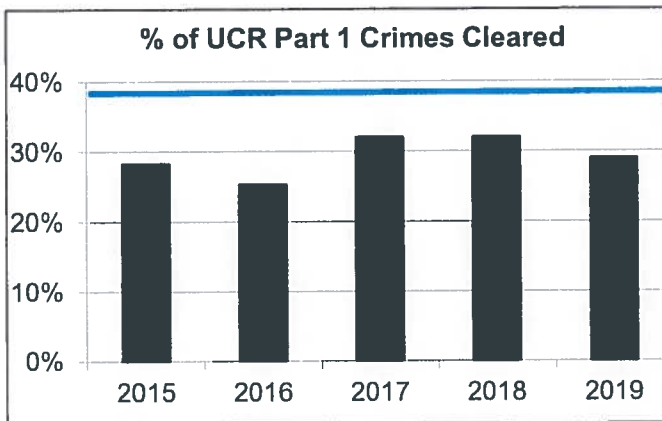
Program Output

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 2015 and 2019, 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.



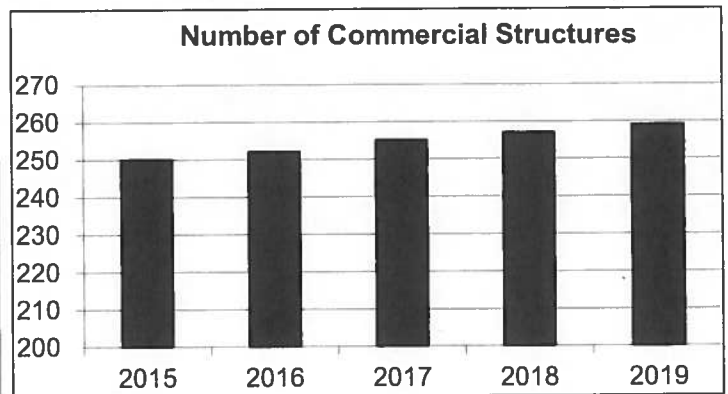
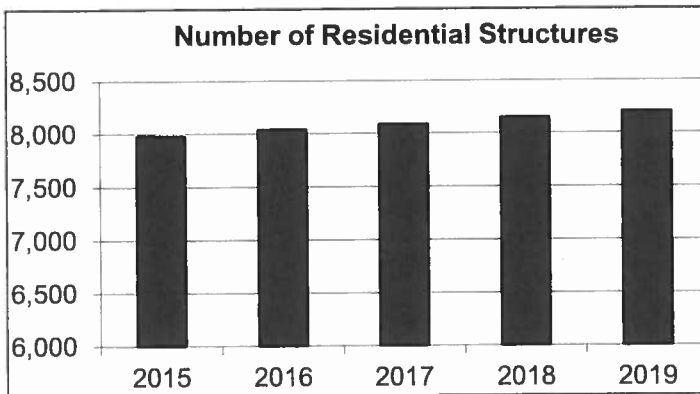


Peters Township Fire Department

Fire Suppression

Demand for Service

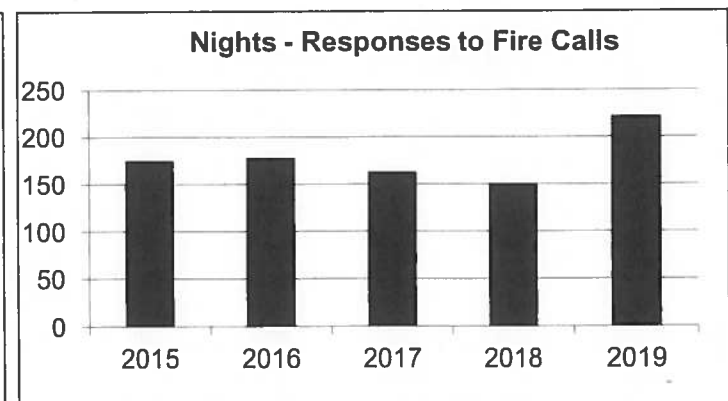
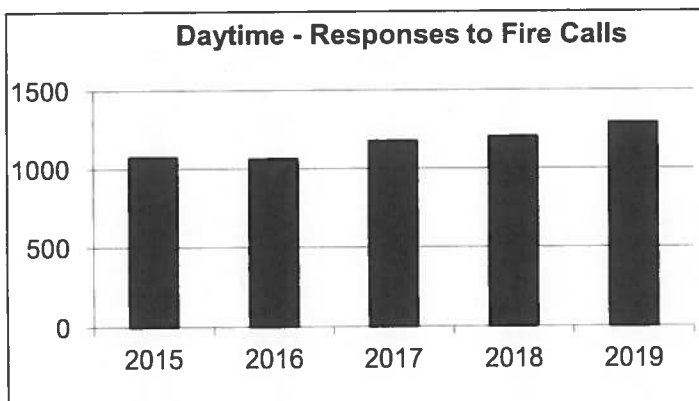
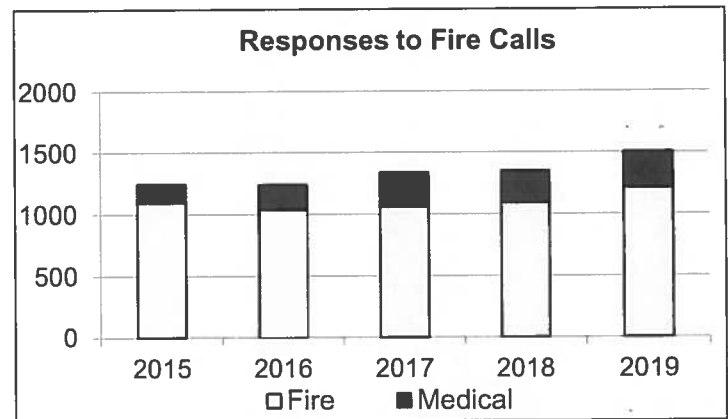
The fundamental purpose of a fire department is the protection of people and property through the prevention and suppression of fires. As Peters Township continues to grow so do the number of structures as well as the potential for fires. The accompanying charts show the number of residential and commercial 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 2019, the Peters Township Fire Department responded to 1,507 calls for service. Of that total 1,211 were fire calls and 296 were emergency medical service calls.

Of the 1,507 calls for service in 2019, 1,285 occurred between 7 AM and 11 PM. The remaining 222 calls occurred at night after 11 PM and before 7 AM.

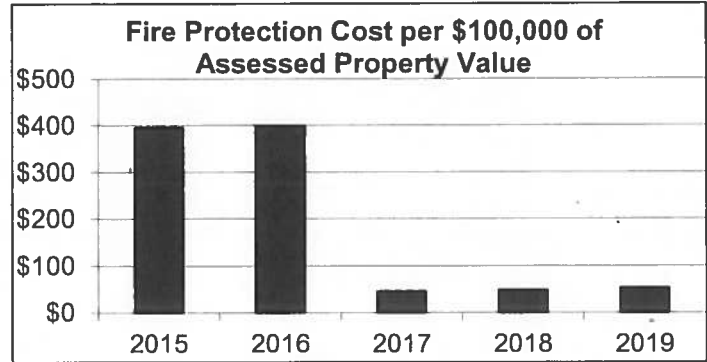




Program Performance Measures

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.

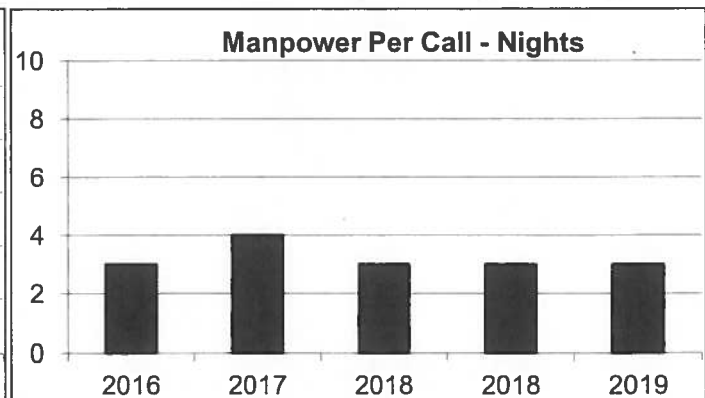
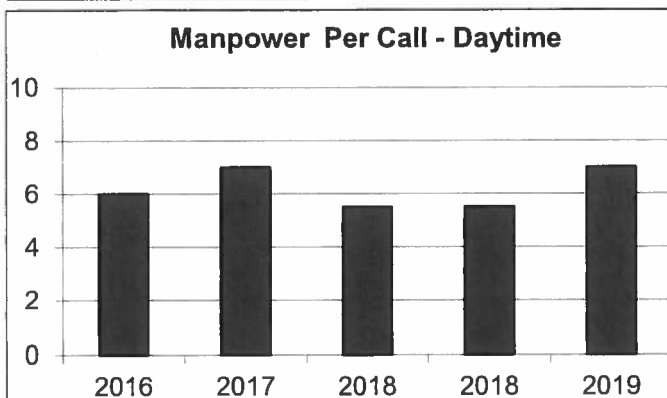
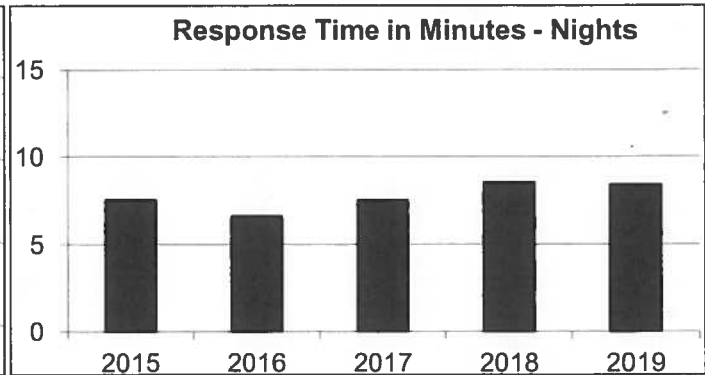
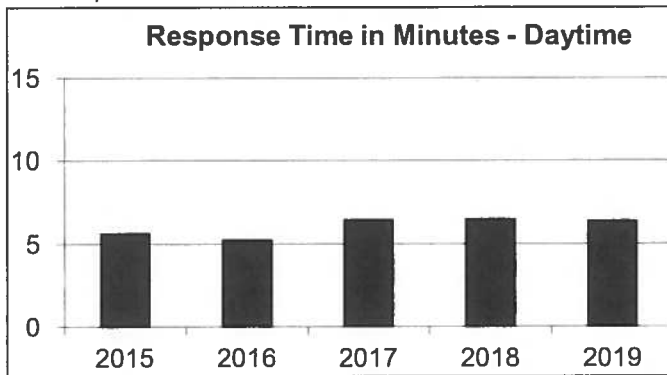


Program Outcome

In Peters Township fire protection services are provided by members of the Peters Township Volunteer Fire Company and Township employed professional career firefighters. In 2018, the Peters Township Fire Company had 34 volunteer firefighters, and employed 16 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.





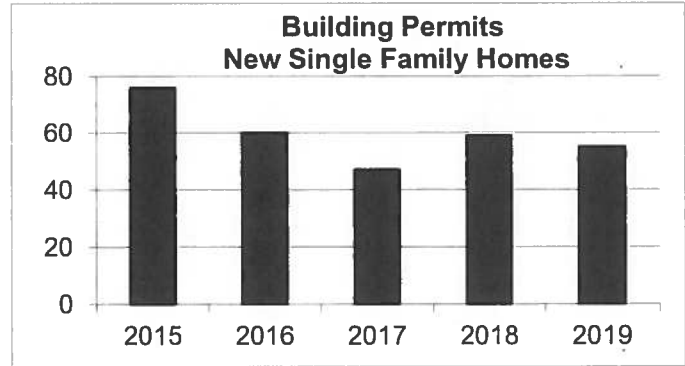
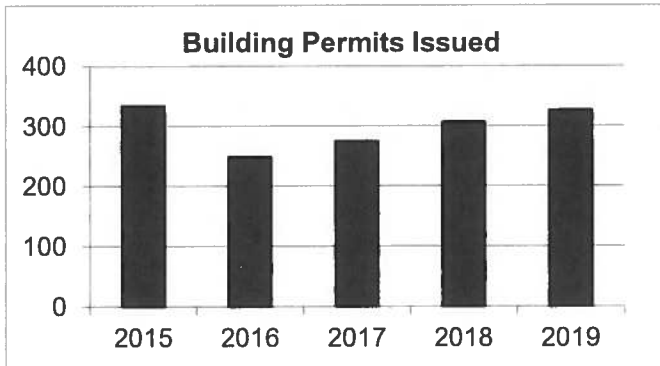
Peters Township Planning Department

Building Inspection

Demand for Service

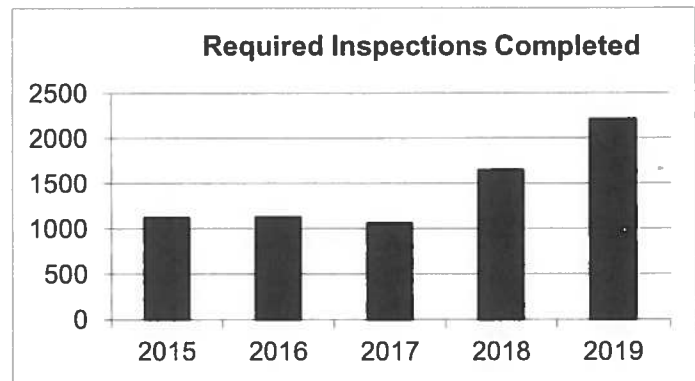
The demand level for building inspection services is directly related to the number of building permits issued. Each building permit issued requires that a minimum five inspections be completed by the Peters Township Planning Department. These include a footer inspection, a foundation inspection, a framing 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.



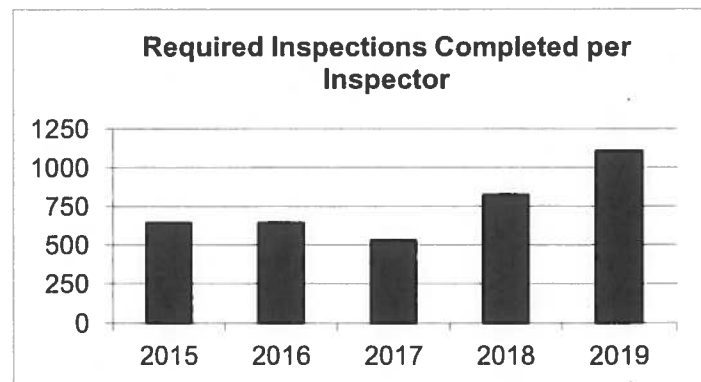
Program Output

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.

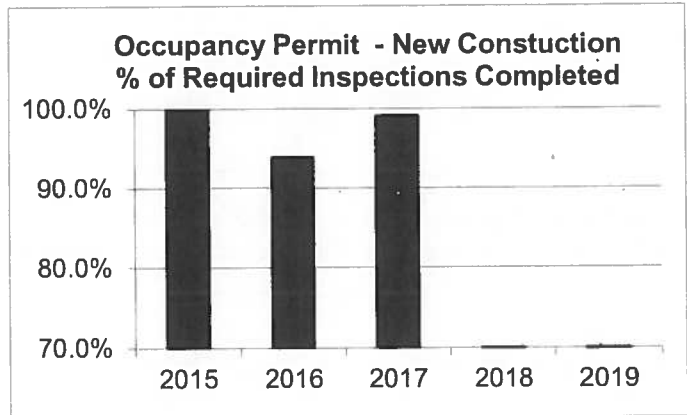




Program Performance Measures

Program Outcome

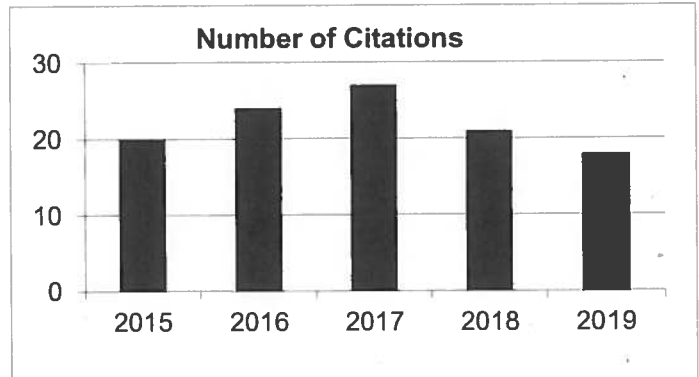
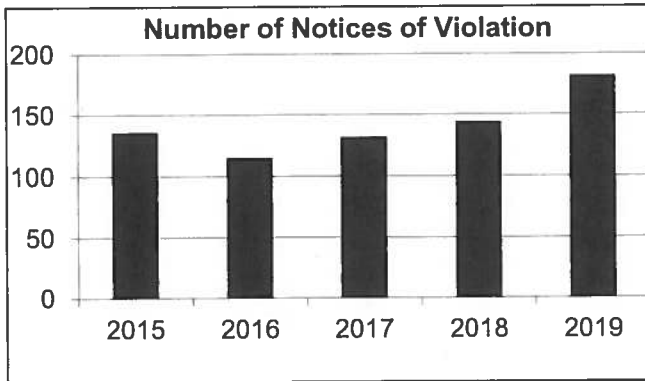
Every permit issued for new homes and additions requires that four inspections be completed prior to the final inspection and the issuance of an occupancy permit. The inspections include a footer inspection, a foundation inspection, a framing inspection, and a plumbing inspection. The chart on the right shows the percentage of required inspections which have been completed on new homes for which an occupancy permit has been issued. Data for 2018 and 2019 is currently unavailable, but will be presented in the 2022 Budget's Program Performance Measures.



Zoning/Code Enforcement

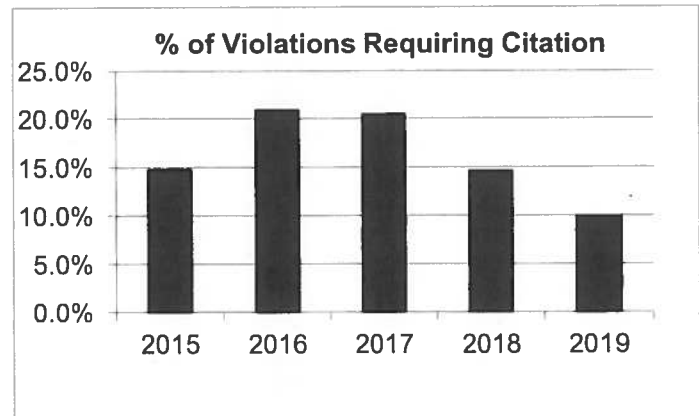
Demand for Service

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.



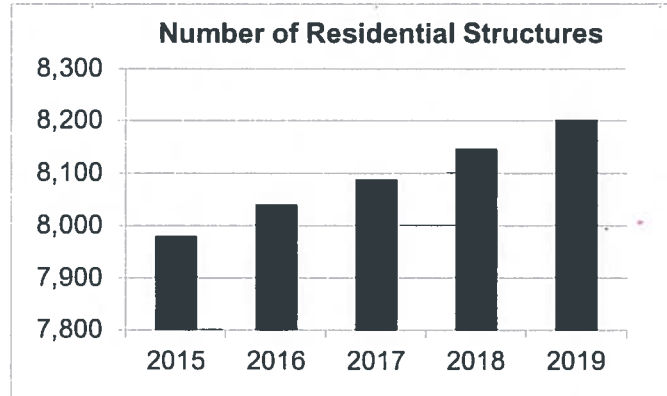


Public Works Department

Recycling

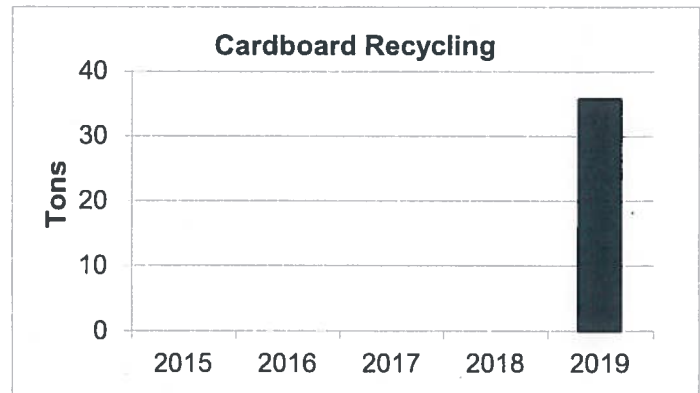
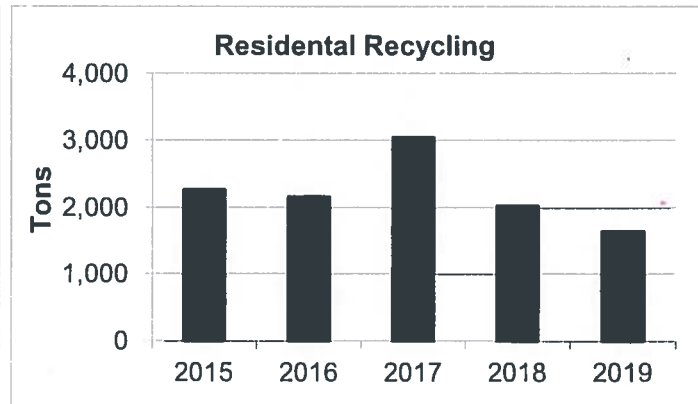
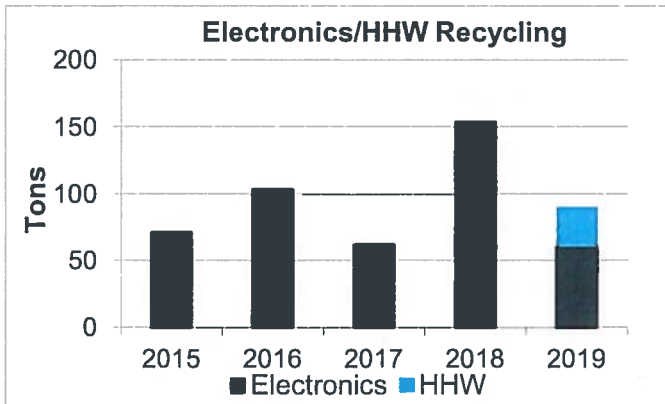
Demand for Service

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.

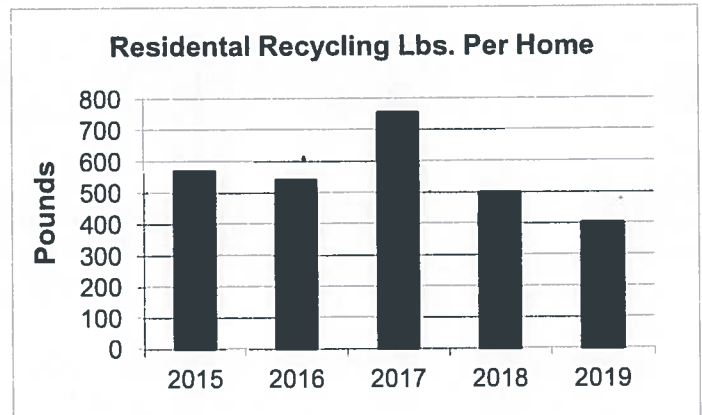




Program Performance Measures

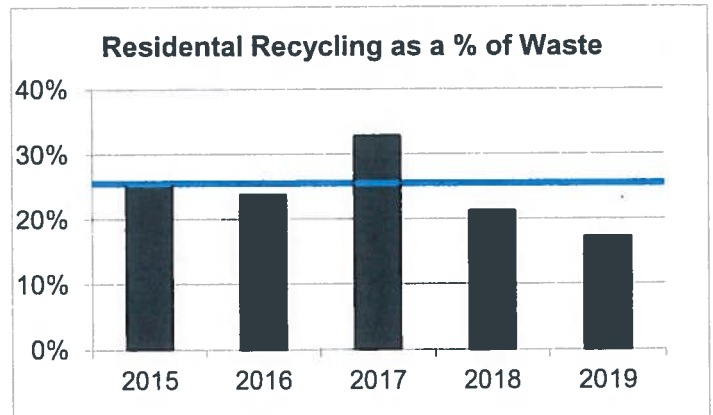
Program Efficiency

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

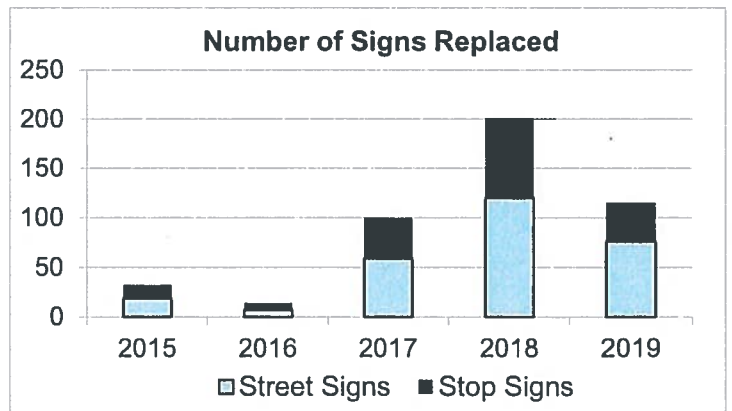
Demand for Service

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 2019, it was estimated that the Township had 520 street signs and 334 stop signs.



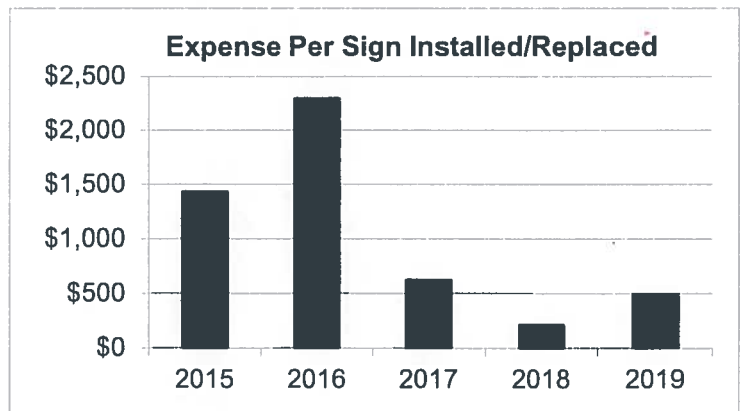
Service Output

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 2015 to 2019.



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.

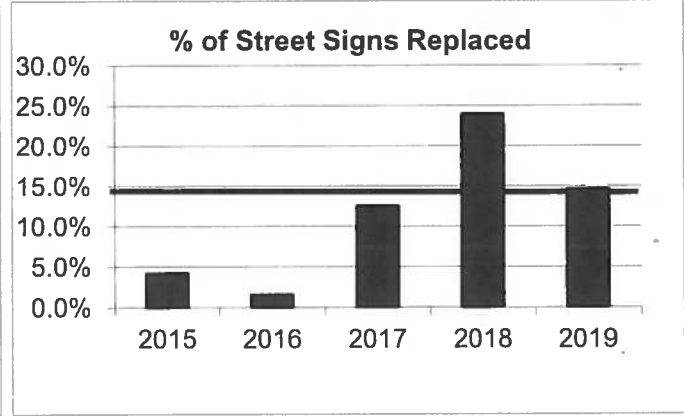
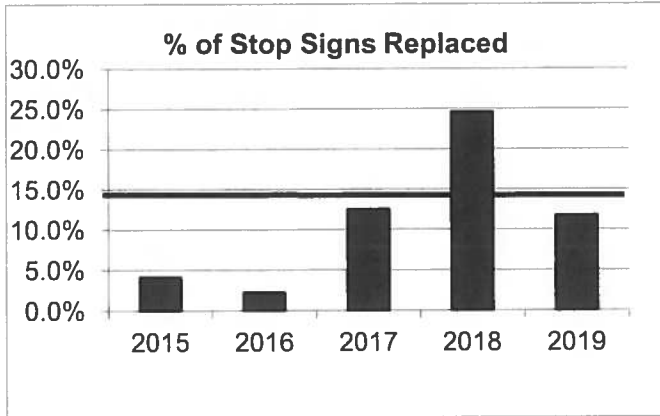




Program Performance Measures

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 lines in the accompanying charts below are set at 14.3%. In 2019, this meant that almost 74 street name signs and 48 stop signs needed replaced. In 2019, this target was met for street signs (76 replaced), but not stop signs (23 replaced).





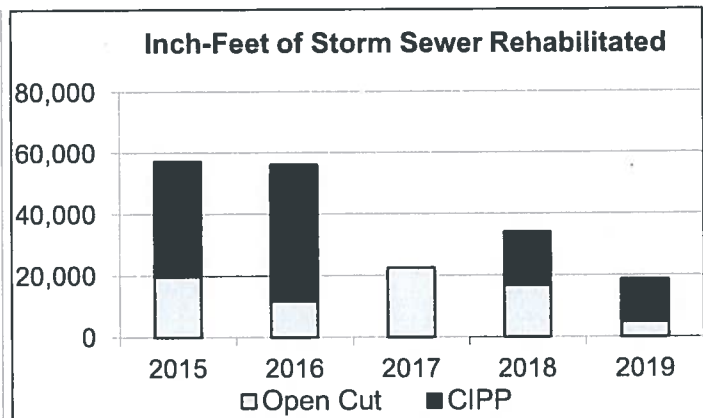
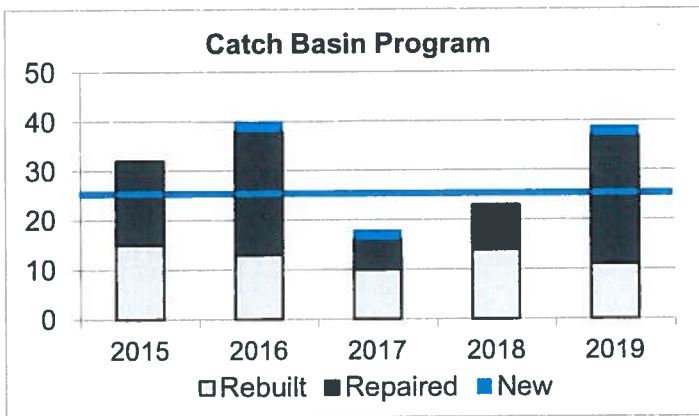
Storm Sewers

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. 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.

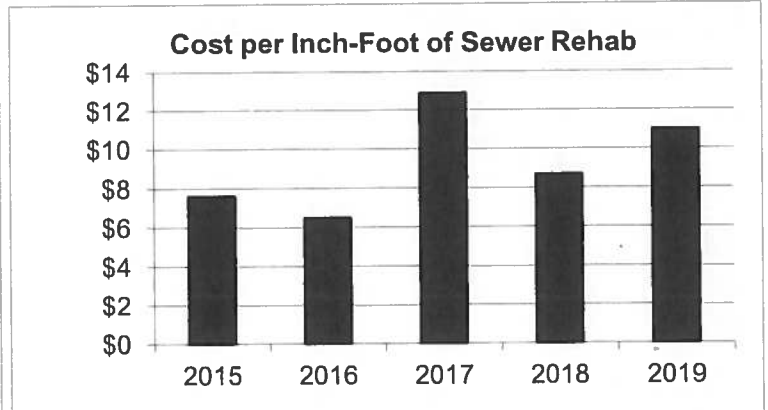
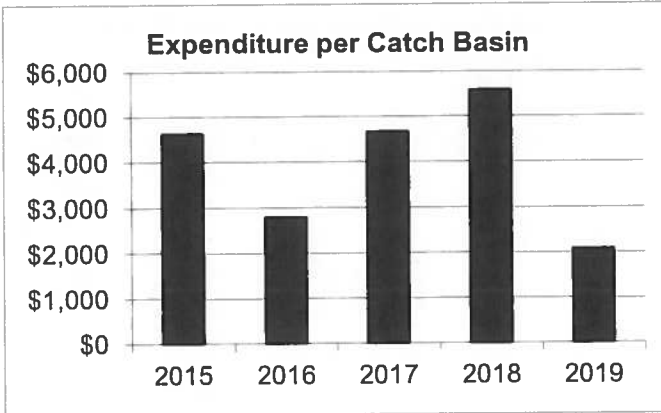




Program Performance Measures

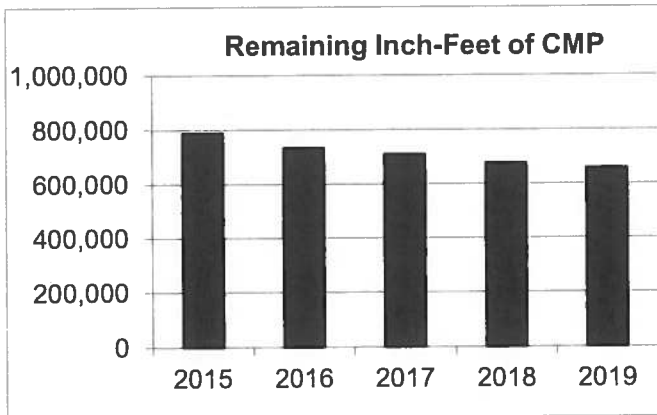
Program Efficiency

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 2019, 3.99 miles, or 252,588 inch-feet of CMP storm sewer has been either lined or replaced, an average of 25,259 inch-feet per year.



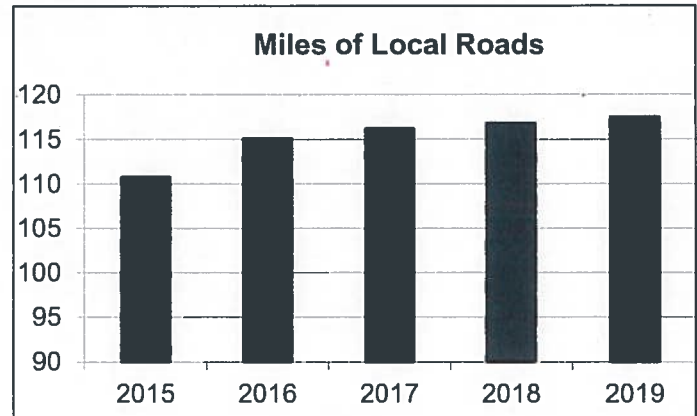


Program Performance Measures

Highway Maintenance

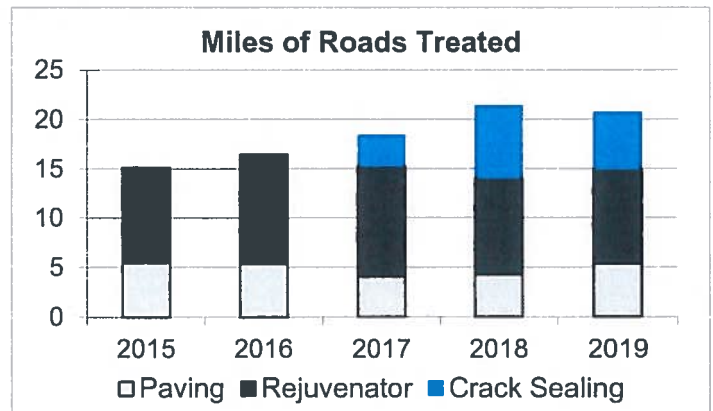
Demand for Service

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 2019, the number of miles of roads owned and maintained by Peters Township was approximately 117.5.



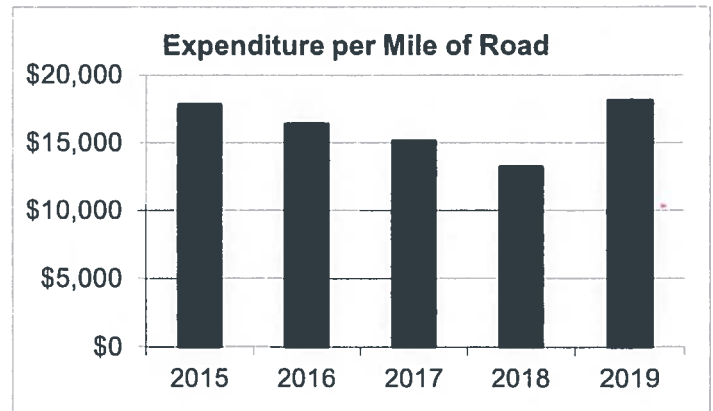
Service Output

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 2019, 5.3 miles of roads were repaved, 9.6 miles of road was treated with rejuvenator, and 5.8 miles of road received crack sealing.



Program Efficiency

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

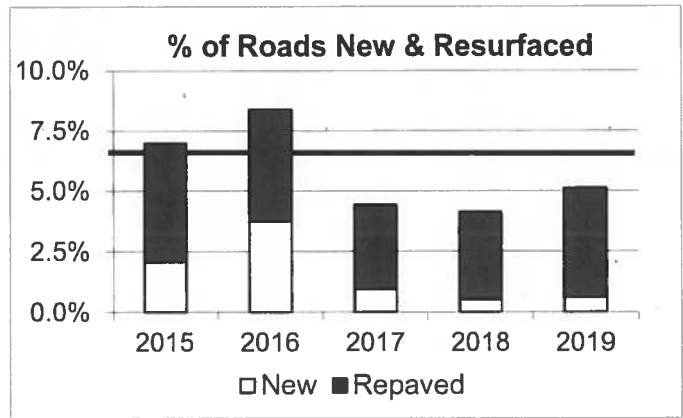




Program Performance Measures

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 2019, this meant that almost 7.9 miles of roads required paving. In 2019, we did not meet this target, with only 6 miles of the Township roads either being new or repaved.



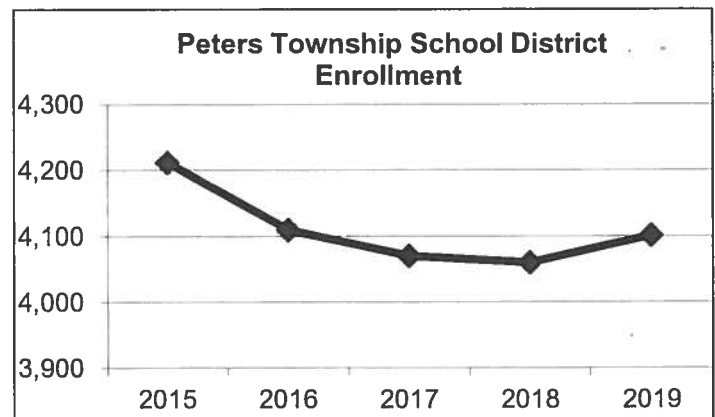
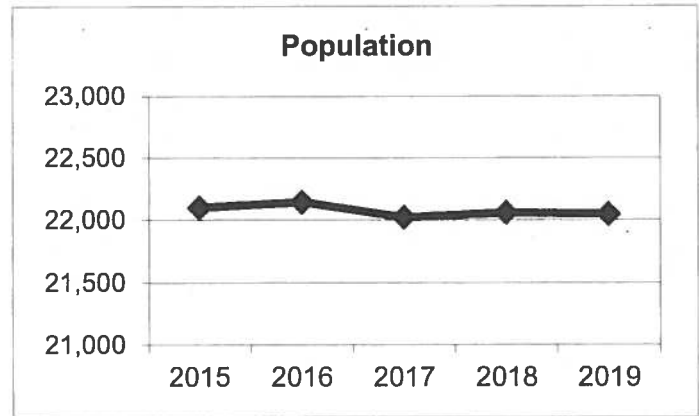


Peters Township Parks and Recreation

Parks

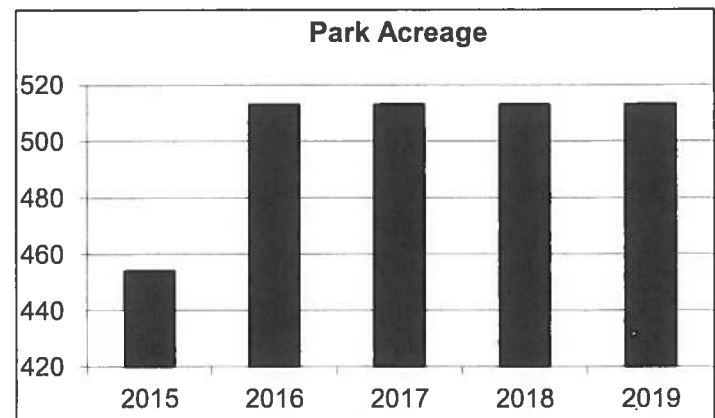
Demand for Service

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 2015 and 2019.



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.

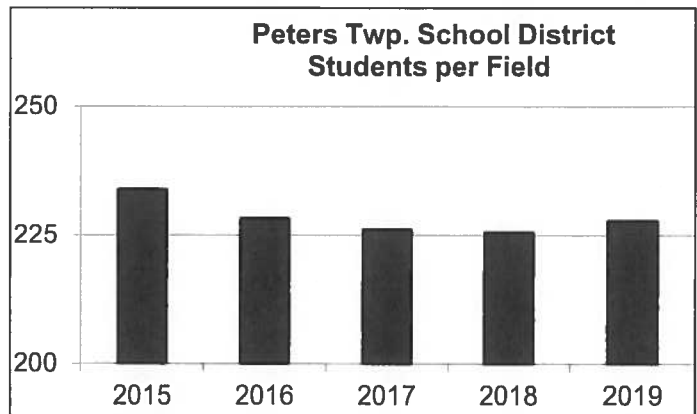
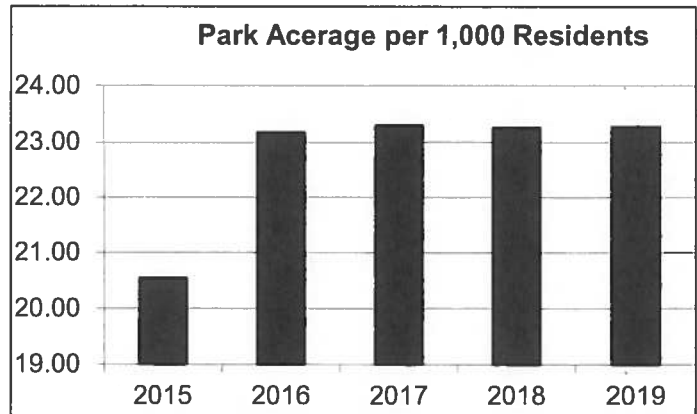
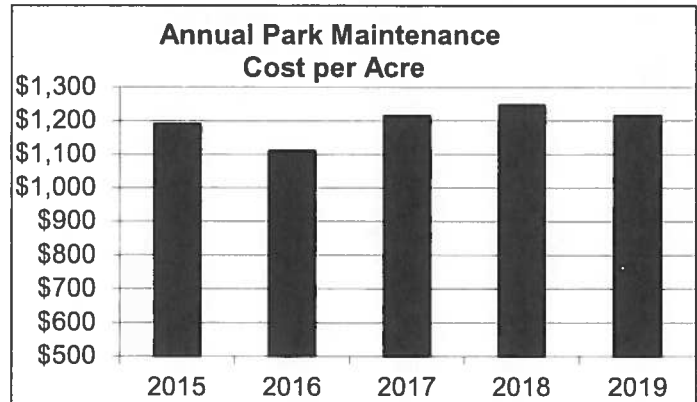
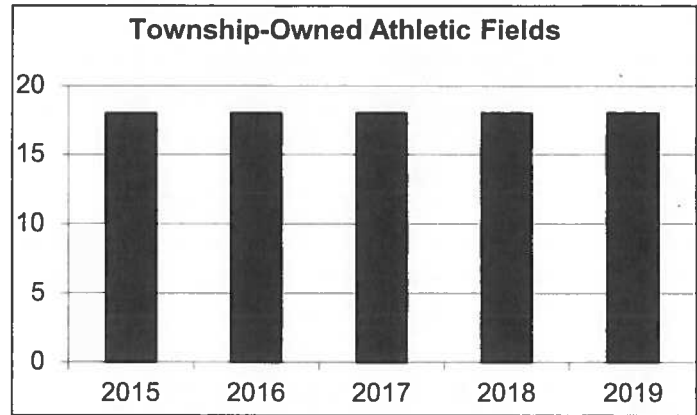
The Township currently owns and maintains six flat surface fields on which football, lacrosse, and soccer are played. The Township also owns and maintains nine diamond fields on which baseball and softball are primarily played. Four clay surface and five asphalt tennis courts are operated and maintained 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 (NRPA) 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 NRPA's standards, which are based on a total of 23.5 acres per 1,000 residents. The chart below on the left 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 (127.4 acres) both of which are components in the National Recreation and Park Association standard. The chart below 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.

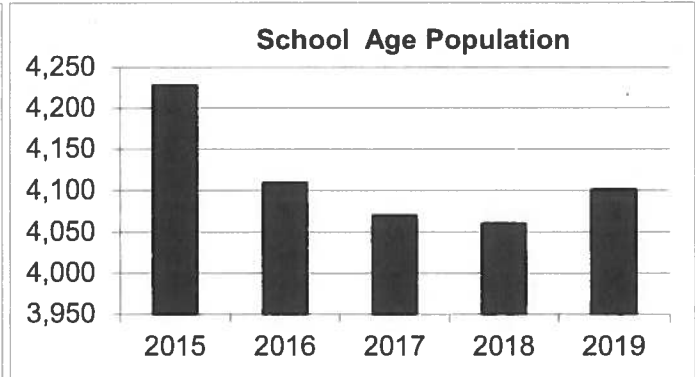
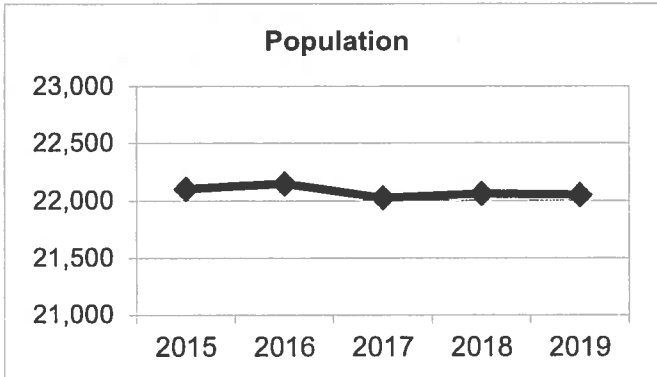




Recreation

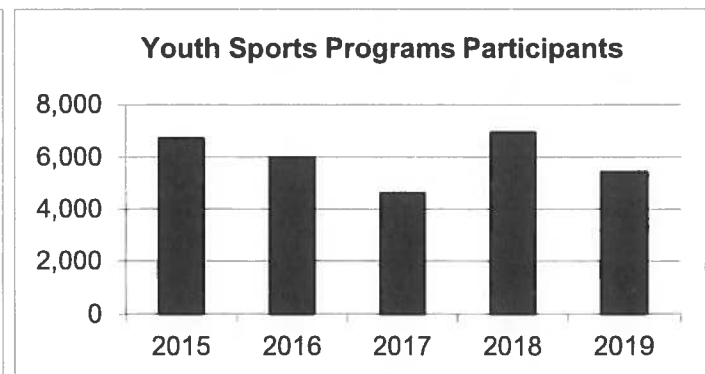
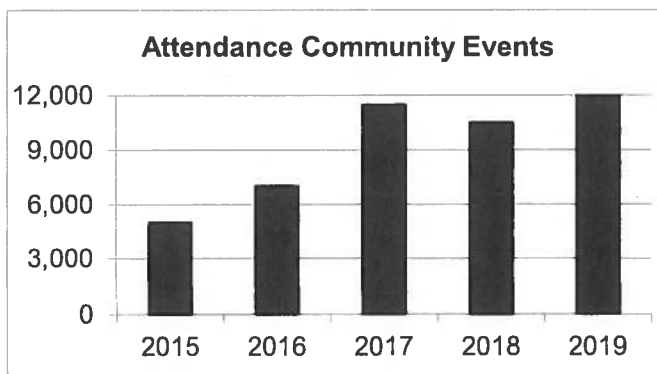
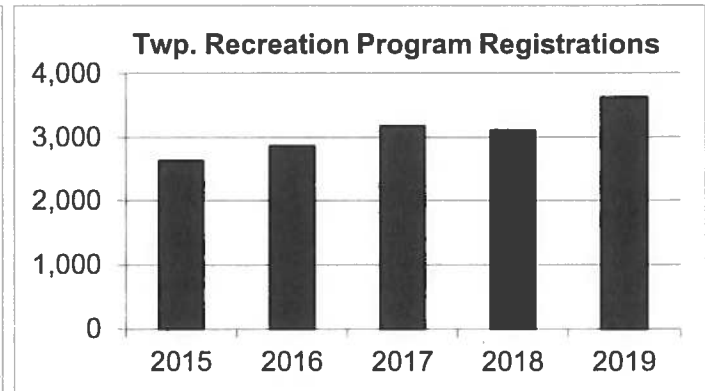
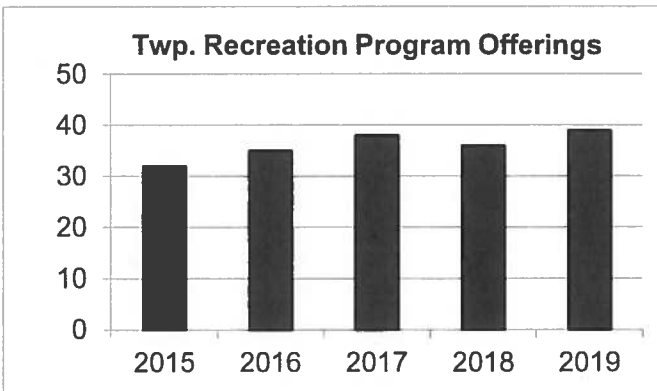
Demand for Service

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.



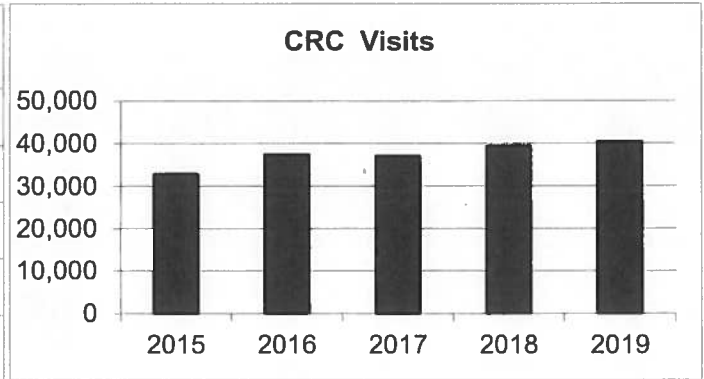
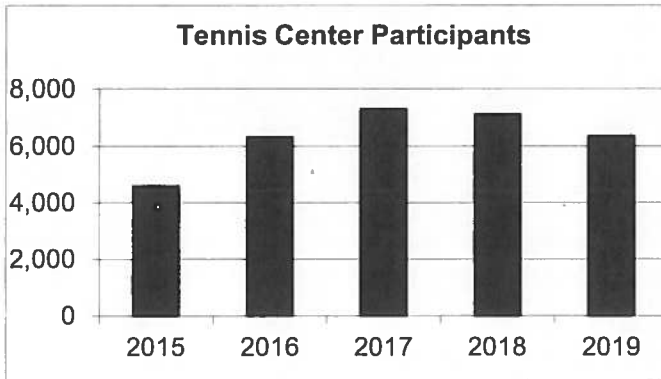
Program Output

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 2015 and 2019.



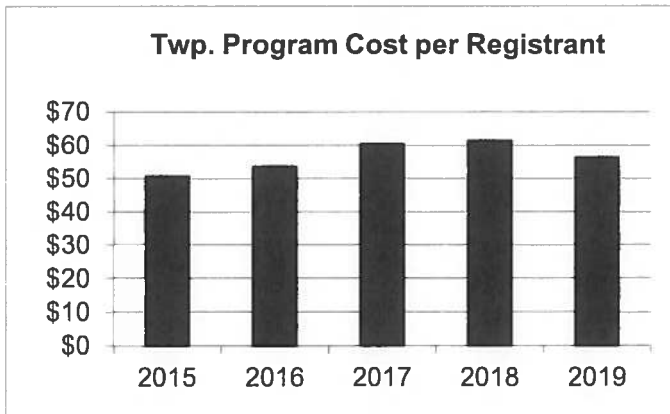
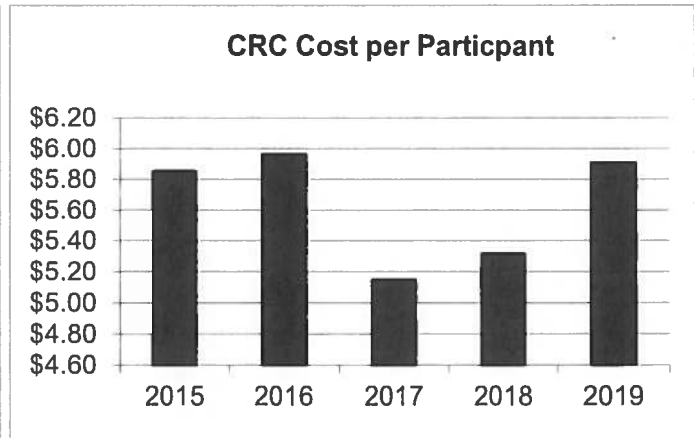
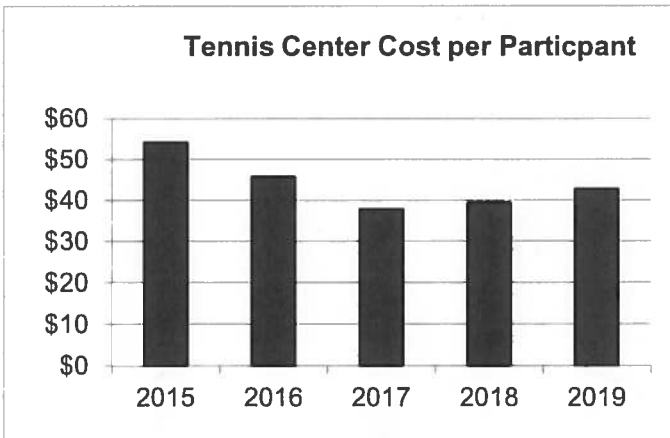


Program Performance Measures



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.





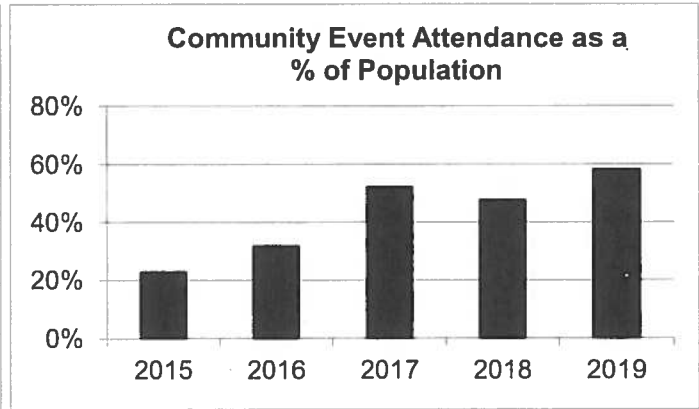
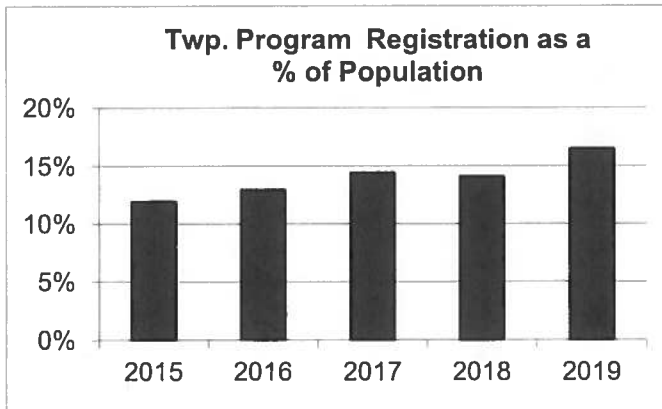
Program Performance Measures

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 2019 roughly 16.5% of residents participated in recreation program. What the chart shows is that an equivalent of 16.5% 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.



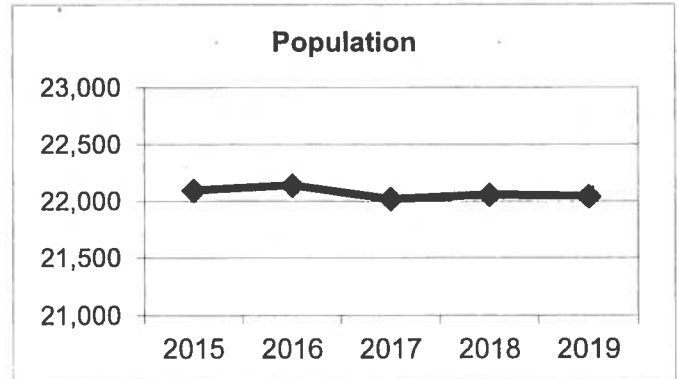


Peters Township Library

Library Services

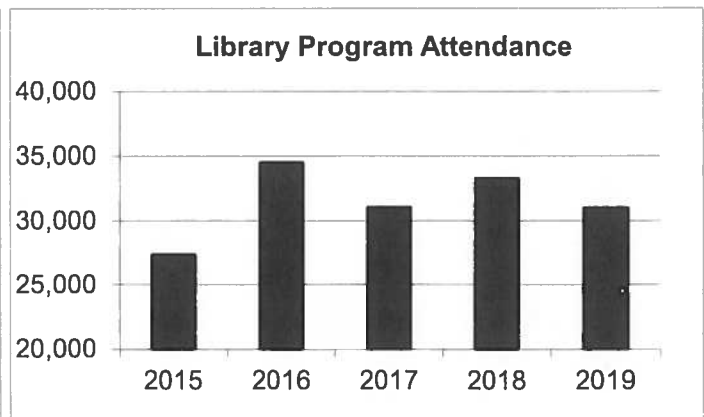
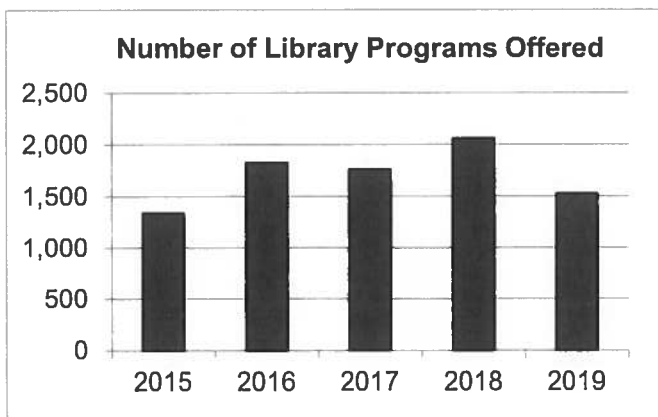
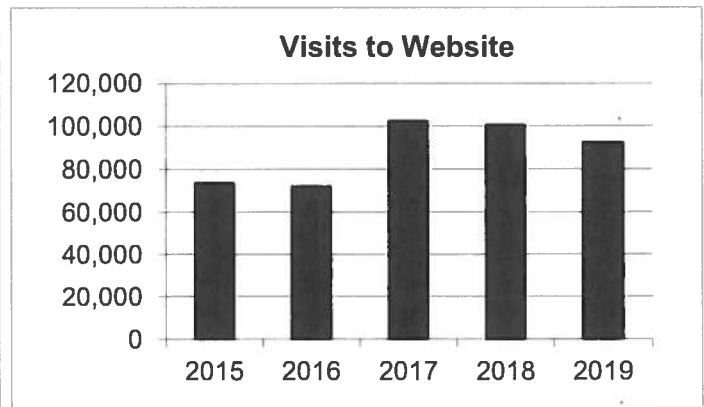
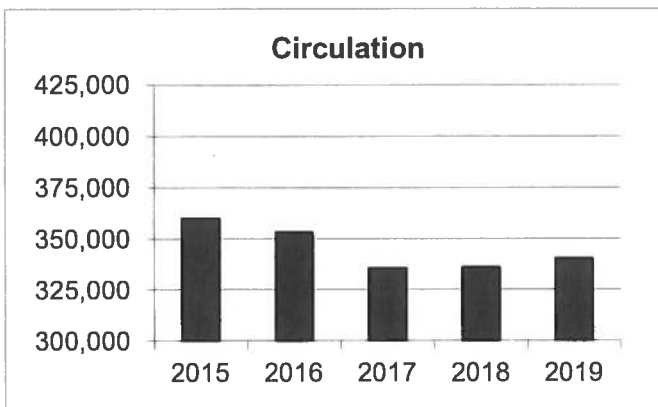
Demand for Service

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.

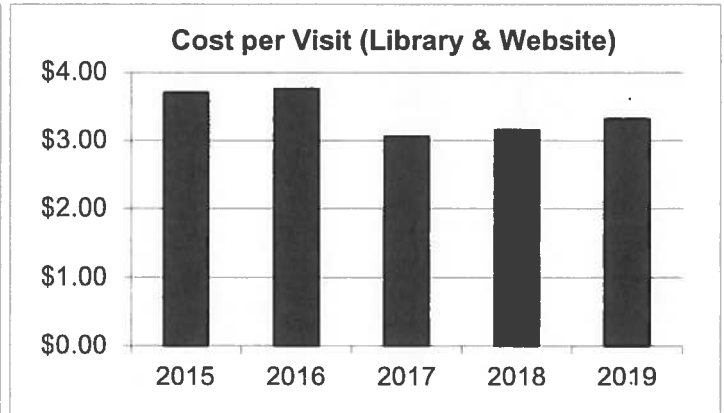
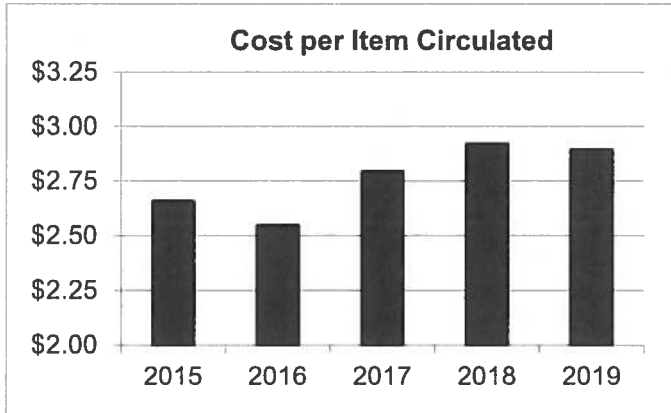




Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures

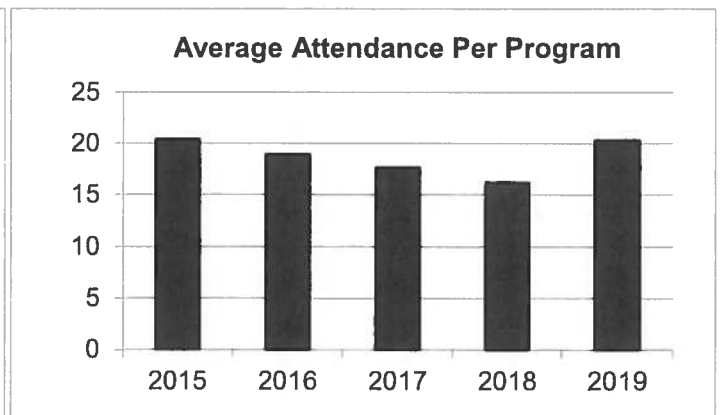
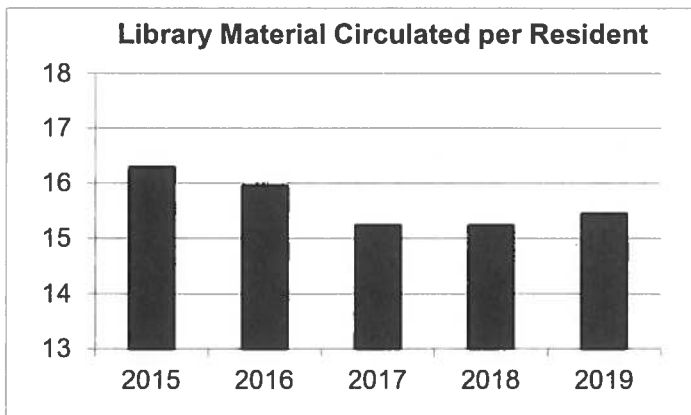
Program Efficiency

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.





Peters Township Community Television

Public Access Television

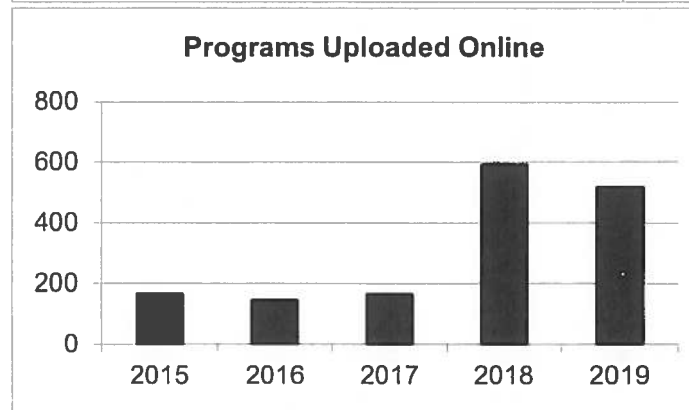
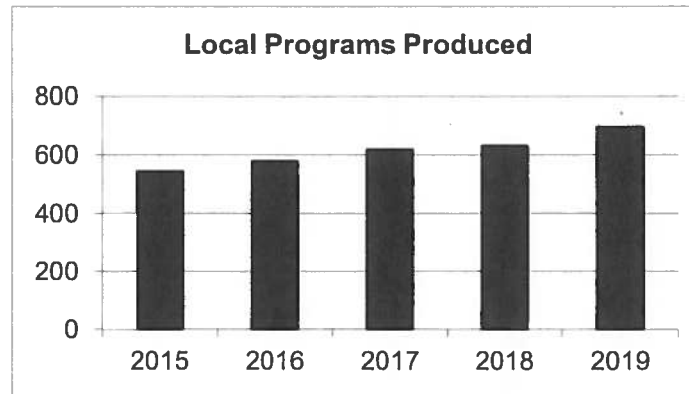
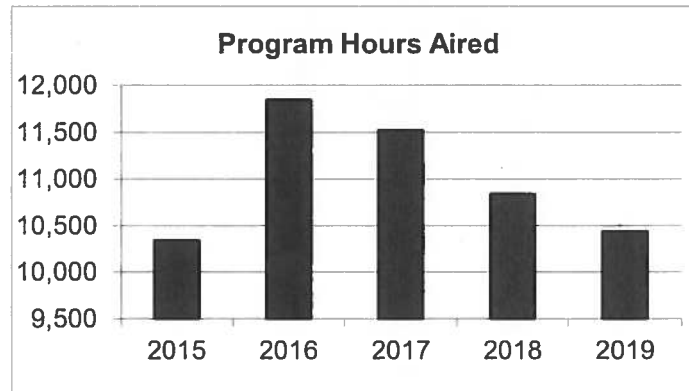
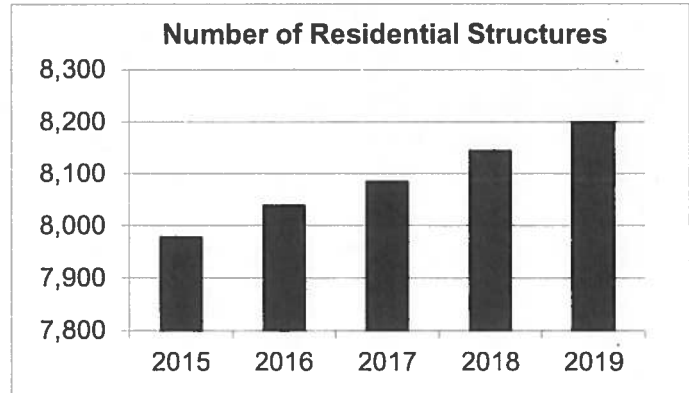
Demand for Service

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 2015 and 2019, 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.

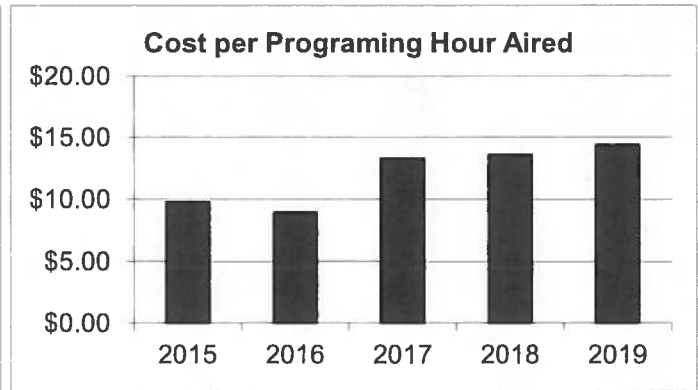
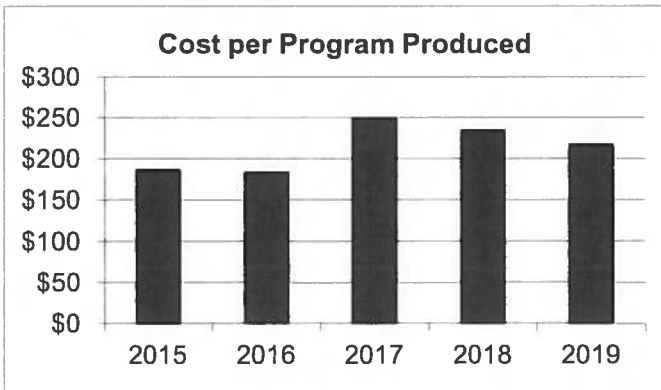




Program Performance Measures

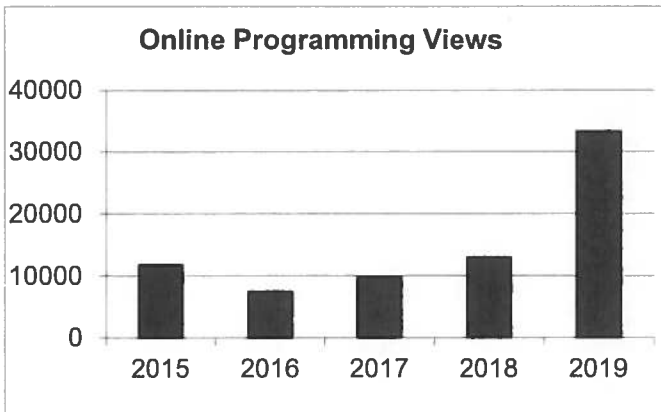
Program Efficiency

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.

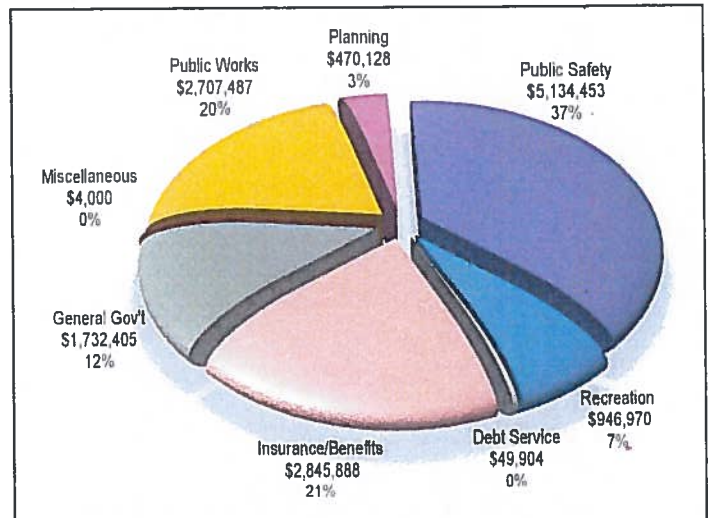
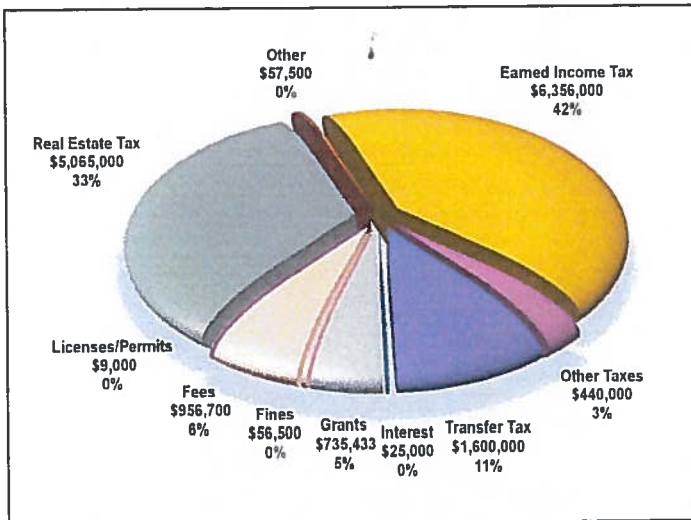
General Fund - 2021 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	\$ 5,065,000
Earned Income Tax	\$ 6,356,000
Transfer Tax	\$ 1,600,000
Other Taxes	\$ 440,000
Fines	\$ 56,500
Interest	\$ 25,000
Grants	\$ 735,433
Fees	\$ 956,700
Licenses/Permits	\$ 9,000
Other	\$ 57,500
Total Revenues	\$ 15,301,133

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 1,748,705
Public Works	\$ 2,707,487
Public Safety	\$ 5,134,453
Planning	\$ 470,128
Library	
Recreation	\$ 946,970
Cable Television	
Insurance	\$ 2,845,888
Debt Service	\$ 49,904
Miscellaneous	\$ 4,000
Total Expenditure	\$ 13,907,534





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Taxes							
Real Estate							
Current	\$ 4,963,922	\$ 5,003,864	\$ 5,018,780	\$ 5,005,000	\$ 5,005,000	\$ 0	0%
Delinquent	21,386	25,013	25,000	15,000	20,000	5,000	33%
Liened	49,001	44,458	40,000	45,000	40,000	-5,000	-11%
Real Estate Transfer	1,717,133	2,278,179	1,600,000	1,800,000	1,600,000	-200,000	-11%
Earned Income							
Current	6,198,758	6,028,789	6,195,340	6,200,000	6,231,000	31,000	0%
Delinquent	205,150	191,378	125,000	155,000	125,000	-30,000	-19%
Local Services Tax	447,086	453,941	455,000	435,000	440,000	5,000	1%
Mechanical Devices	3,900	3,400	3,400	1,325		-1,325	-100%
Total Taxes	\$ 13,606,336	\$ 14,029,022	\$ 13,462,520	\$ 13,656,325	\$ 13,461,000	\$ -195,325	-1%
Licenses and Permits							
Street and Curb	\$ 9,417	\$ 10,299	\$ 6,500	\$ 11,000	\$ 9,000	\$ -2,000	-18%
Total Licenses and Permits	\$ 9,417	\$ 10,299	\$ 6,500	\$ 11,000	\$ 9,000	\$ -2,000	-18%
Non Tax Revenue							
Fines and Forfeits							
Court Fines	\$ 814	\$ 4,544	\$ 2,500	\$ 750	\$ 1,500	\$ 750	100%
Vehicle Code Violations	56,979	51,536	47,000	50,000	47,500	-2,500	-5%
Violation of Ordinances	4,125	13,504	7,500	2,500	7,500	5,000	200%
Total Fines and Forfeits	\$ 61,918	\$ 69,584	\$ 57,000	\$ 53,250	\$ 56,500	\$ 3,250	6%
Interest, Rents and Royalties							
Interest	\$ 63,137	\$ 62,768	\$ 50,000	\$ 30,000	\$ 25,000	\$ -5,000	-17%
Total Interest, Rents, & Royalties	\$ 63,137	\$ 62,768	\$ 50,000	\$ 30,000	\$ 25,000	\$ -5,000	-17%
Intergovernmental Transfers							
State Shared Revenues							
PURTA	\$ 13,563	\$ 12,508	\$ 12,507	\$ 12,507	\$ 12,507	\$ 0	0%
Foreign Fire Insurance	114,313	125,240	125,240	128,957	128,957	0	0%
Foreign Casualty Insurance	440,333	506,929	506,929	551,469	551,469	0	0%
Beverage Licenses	8,450	9,050	9,050	7,550	0	-7,550	-100%
Other Grants	61,436	123,569	50,000	334,997	42,500	-292,497	-87%
Total Intergovernmental Transfers	\$ 638,094	\$ 777,296	\$ 703,726	\$ 1,035,480	\$ 735,433	\$ -300,047	-29%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
Charges for Services							
General Government							
Zoning and Subdivision	\$ 31,125	\$ 44,468	\$ 35,000	\$ 30,000	\$ 35,000	\$ 5,000	17%
Sale of Materials	17,542	27,498	15,000	5,000	10,000	5,000	100%
Tax Collection Fees	21,622	21,335	21,000	21,000	21,000	0	0%
Protection to Persons/Property							
Police Services	184,722	198,062	185,000	183,297	185,000	1,703	1%
Building Permits	161,827	346,952	175,000	210,000	175,000	-35,000	-17%
Burning Permits	200	1,700					
Rental				36,000	43,200		
Public Works							
Snow Removal	54,319	57,618	47,000	52,500	52,500	0	0%
Culture/Recreation							
Recreation/Park Fees	225,559	263,858	225,000	125,000	225,000	100,000	80%
Tennis Fees	256,331	233,017	210,000	135,000	210,000	75,000	56%
Total Charges for Services	\$ 953,247	\$ 1,194,508	\$ 913,000	\$ 797,797	\$ 956,700	\$ 158,903	20%
Miscellaneous Revenue							
Contributions	\$ 11,500	\$ 11,226	\$ 10,000	\$ 3,500	\$ 15,000	\$ 11,500	
Other	44,409	47,173	41,000	42,500	42,500	0	0%
Total Miscellaneous Revenue	\$ 55,909	\$ 58,399	\$ 51,000	\$ 46,000	\$ 57,500	\$ 11,500	25%
Total Non Tax Revenues	\$ 1,781,722	\$ 2,172,854	\$ 1,781,226	\$ 1,973,527	\$ 1,840,133	\$ -133,394	-7%
TOTAL REVENUE	\$ 15,388,058	\$ 16,201,876	\$ 15,243,746	\$ 15,629,852	\$ 15,301,133	\$ -328,719	-2%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
EXPENDITURES							
General Government							
Legislative Body							
Personal Services							
Salary & Wages	\$ 15,450	\$ 17,175	\$ 18,000	\$ 17,500	\$ 18,000	\$ 500	3%
Fica	1,182	1,340	1,500	1,339	1,500	161	12%
Total Legislative Body	\$ 16,632	\$ 18,515	\$ 19,500	\$ 18,839	\$ 19,500	\$ 661	4%
Administration							
Personal Services							
Salary & Wages	\$ 434,184	\$ 446,708	\$ 455,000	\$ 451,633	\$ 468,000	\$ 16,367	4%
Fica	32,502	33,702	34,808	34,550	35,802	1,252	4%
Supplies							
Operating Supplies	15,992	16,715	17,500	17,000	17,500	500	3%
Minor Equipment	2,858	7,132	10,000	2,500	10,000	7,500	
Services							
Telephone	6,009	5,470	6,250	5,500	6,000	500	9%
Advertising & Printing	21,153	20,042	22,500	17,500	21,000	3,500	20%
Bonding	3,169	3,169	3,200	3,200	3,200	0	0%
Contracted Services	0	208	0	0	0	0	
Other Services	29,152	26,915	35,000	30,000	35,000	5,000	17%
Total Administration	\$ 545,021	\$ 560,061	\$ 584,258	\$ 561,883	\$ 596,502	\$ 34,619	6%
Tax Collection							
Services							
Bonding	2,778	2,778	3,000	2,778	3,000	222	8%
Contracted Services	149,319	141,240	147,000	149,418	150,000	582	0%
Total Tax Collection	\$ 152,097	\$ 144,018	\$ 150,000	\$ 152,196	\$ 153,000	\$ 804	1%
Engineering Services							
Personal Services							
Salary & Wages	\$ 206,111	\$ 230,981	\$ 237,800	\$ 244,000	\$ 250,000	\$ 6,000	2%
Fica	15,500	17,503	18,192	18,666	19,125	459	2%
Supplies							
Operating Supplies	197	434	500	750	750	0	0%
Minor Equipment	600	0	1,000	1,500	2,500	1,000	67%
Services							
Telephone	831	1,025	1,000	1,000	1,100	100	10%
Contracted Services	18,624	36,808	40,000	35,000	50,000	15,000	43%
Training	975	1,385	1,250	0	2,000	2,000	
Miscellaneous	134	34	500	1,500	1,000	-500	-33%
Total Engineering Services	\$ 242,972	\$ 288,170	\$ 300,242	\$ 300,916	\$ 326,475	\$ 25,559	8%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change		
						Est. to Budget Dollar	%	
Legal Services								
Contracted Services	\$ 109,583	\$ 118,614	\$ 150,000	\$ 120,000	\$ 150,000	\$ 30,000	25%	
Total Legal Services	\$ 109,583	\$ 118,614	\$ 150,000	\$ 120,000	\$ 150,000	\$ 30,000	25%	
Auditing Services								
Contracted Services	\$ 11,200	\$ 11,500	\$ 15,400	\$ 15,100	\$ 11,400	\$ -3,700	-25%	
Total Auditing Services	\$ 11,200	\$ 11,500	\$ 15,400	\$ 15,100	\$ 11,400	\$ -3,700	-25%	
Information Technology								
Supplies								
Operating Supplies	758	2,248	2,000	1,000	1,500	500	50%	
Minor Equipment	3,937	0	4,000	4,000	4,000	0	0%	
Services								
Contracted Services	117,258	121,805	120,000	125,000	125,000	0	0%	
Other Services	113,659	128,880	145,000	145,000	165,000	20,000	14%	
Total Information Technology	\$ 235,612	\$ 252,933	\$ 271,000	\$ 275,000	\$ 295,500	\$ 20,500	7%	
Special Projects Administration								
Supplies								
Operating Supplies	\$ 7,151	\$ 1,775	\$ 15,000	\$ 5,000	\$ 10,000	\$ 5,000	100%	
Services								
Miscellaneous	22,964	15,344	15,000	10,000	15,000	5,000	50%	
Total Special Projects Admin.	\$ 30,115	\$ 17,119	\$ 30,000	\$ 15,000	\$ 25,000	\$ 10,000	67%	
Municipal Building								
Personal Services								
Salary & Wages	\$ 44,600	\$ 21,143	\$ 40,000	\$ 85,000	\$ 40,000	\$ -45,000	-53%	
Fica	3,314	1,574	3,060	6,503	3,060	-3,443	-53%	
Supplies								
Operating Supplies	11,659	13,406	25,000	25,000	20,000	-5,000	-20%	
Minor equipment	14,453	12,195	25,000	21,000	10,000	-11,000	-52%	
Services								
Public Utilities	29,321	29,656	30,000	30,000	30,000	0	0%	
Maintenance	56,098	53,697	60,000	60,000	60,000	0	0%	
Total Municipal Building	\$ 159,445	\$ 131,671	\$ 183,060	\$ 227,503	\$ 163,060	\$ -64,443	-28%	



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change	
						Est. to Budget Dollar	%
Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 1,973	\$ 3,553	\$ 3,500	\$ 2,563	\$ 3,500	\$ 937	37%
Fica	149	271	268	196	268	72	37%
Supplies							
Operating Supplies	905	2,420	1,300	900	1,250	350	39%
Fuel/Tires	1,822	1,647	2,250	1,500	2,250	750	50%
Services							
Maintenance Services	575	696	1,000	750	1,000	250	33%
Total Vehicle Maintenance	\$ 5,424	\$ 8,587	\$ 8,318	\$ 5,909	\$ 8,268	\$ 2,359	40%
Total General Government	\$ 1,508,100	\$ 1,551,188	\$ 1,711,777	\$ 1,692,345	\$ 1,748,705	\$ 56,360	3%
Protection-Persons & Property							
Police Administration							
Personal Services							
Salary & Wages	\$ 385,731	\$ 389,286	\$ 402,000	\$ 392,278	\$ 417,000	\$ 24,722	6%
Fica	29,385	29,538	30,753	30,009	31,901	1,891	6%
Supplies							
Operating Supplies	6,740	7,764	7,500	7,629	8,000	371	5%
Uniforms	1,896	2,347	3,000	4,500	4,000	-500	-11%
Minor Equipment	2,655	4,270	9,500	6,000	1,000	-5,000	-83%
Services							
Telephone	13,853	16,138	17,000	17,505	17,750	245	1%
Maintenance	7,140	182	2,500	500	2,500	2,000	400%
Training	7,272	4,510	6,500	1,250	6,500	5,250	420%
Other Services	11,720	11,313	18,500	11,625	15,000	3,375	29%
Total Administration	\$ 466,393	\$ 465,348	\$ 497,253	\$ 471,296	\$ 503,651	\$ 32,354	7%
Investigations							
Personal Services							
Salary & Wages							
Regular	\$ 188,009	\$ 164,937	\$ 174,500	\$ 172,838	\$ 177,159	\$ 4,321	2%
Overtime	12,968	15,490	15,000	12,883	15,000	2,117	16%
Fica	15,365	13,836	14,497	14,208	14,700	493	3%
Supplies							
Operating Supplies	3,398	3,714	3,500	3,750	3,750	0	0%
Minor Equipment	0	383	1,000	0	1,000	1,000	
Uniforms	980	1,329	1,700	2,000	1,700	-300	-15%
Services							
Training	1,856	1,826	4,000	0	4,000	4,000	
Total Investigations	\$ 222,576	\$ 201,514	\$ 214,197	\$ 205,679	\$ 217,309	\$ 11,630	6%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change	
						Est. to Budget Dollar	%
Police Patrol							
Personal Services							
Salary & Wages							
Regular	\$ 1,715,917	\$ 1,604,747	\$ 1,775,000	\$ 1,650,000	\$ 1,800,000	\$ 150,000	9%
Overtime	157,599	127,663	125,000	125,000	125,000	0	0%
Fica	141,899	131,936	145,350	135,788	147,263	11,475	8%
Supplies							
Operating Supplies	10,146	8,631	15,000	13,000	15,000	2,000	15%
Minor Equipment	1,438	9,940	15,800	7,340	20,850	13,510	184%
Uniforms	29,179	31,724	30,000	30,000	30,000	0	0%
Services							
Training	10,183	16,878	15,000	10,000	15,000	5,000	50%
Public Utilities	716	959	1,000	1,388	1,400	13	1%
Other Services	1,939	7,624	4,000	5,387	5,000	-387	-7%
Total Police Patrol	\$ 2,069,018	\$ 1,940,103	\$ 2,126,150	\$ 1,977,902	\$ 2,159,513	\$ 181,611	9%
Police Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 10,584	\$ 8,923	\$ 12,500	\$ 11,000	\$ 12,500	\$ 1,500	14%
Fica	795	678	956	842	956	115	14%
Supplies							
Operating Supplies	6,464	4,548	11,000	5,000	6,000	1,000	20%
Fuel/Tires	49,973	45,246	55,000	50,000	55,000	5,000	10%
Minor Equipment	0	0	1,000	2,059	1,000	-1,059	-51%
Services							
Maintenance Services	9,290	9,222	10,500	9,500	10,500	1,000	11%
Miscellaneous Services	2,632	368	2,500	500	2,000	1,500	300%
Capital Equipment	122,371	75,333	44,000	43,224	135,000	91,776	212%
Total Police Vehicle Maintenance	\$ 202,109	\$ 144,318	\$ 137,456	\$ 122,125	\$ 222,956	\$ 100,832	83%
Police Community Relations							
Personal Services							
Salary & Wages							
Regular	\$ 118,167	\$ 123,986	\$ 129,085	\$ 90,353	\$ 144,042	\$ 53,689	59%
Overtime	1,886	2,411	2,000	2,000	2,000	0	0%
Fica	9,108	9,545	10,028	7,065	11,172	4,107	58%
Supplies							
Operating Supplies	4,973	5,231	5,500	3,000	5,000	2,000	67%
Uniforms	0	276	1,700	750	1,700	950	127%
Minor Equipment	0	6,495	0	0	1,000	1,000	
Services							
Training			3,000	1,500	3,000	1,500	100%
Miscellaneous	40	1,058	3,000	1,000	2,000	1,000	100%
Total Police Community Relations	\$ 134,174	\$ 149,002	\$ 154,313	\$ 105,668	\$ 169,914	\$ 64,246	61%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
School Guards							
Personal Services							
Salary & Wages	\$ 4,607	\$ 8,727	\$ 9,500	\$ 7,500	\$ 9,500	2,000	27%
Fica	352	668	727	574	727	153	27%
Supplies							
Uniforms	0	928	750	250	750	500	200%
Services							
Miscellaneous	0	0	100	100	100	0	0%
Total School Guards	\$ 4,959	\$ 10,323	\$ 11,077	\$ 8,424	\$ 11,077	2,653	31%
Animal Control							
Services							
Contracted Services	\$ 12,625	\$ 13,669	\$ 13,000	\$ 13,000	\$ 13,000	0	0%
Total Animal Control	\$ 12,625	\$ 13,669	\$ 13,000	\$ 13,000	\$ 13,000	0	0%
Emergency Medical Service							
Services							
Other Services	\$ 97,136	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434	0	0%
Total Emergency Medical Service	\$ 97,136	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434	0	0%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change	
						Est. to Budget Dollar	%
Fire Administration							
Personal Services							
Salary & Wages							
Regular	\$ 177,340	\$ 224,732	\$ 186,099	\$ 184,000	\$ 188,140	\$ 4,140	2%
Fica	13,405	17,049	14,237	14,076	14,393	317	2%
Supplies							
Operating Supplies	716	2,264	1,500	2,500	2,500	0	0%
Minor Equipment	0	3,099	1,500	0	4,000	4,000	
Uniforms	193	1,941	2,000	1,700	2,000	300	18%
Services							
Training	1,797	2,416	4,000	0	4,000	4,000	
Other Services	2,397	491	1,500	2,500	2,000	-500	-20%
Total Fire Administration	\$ 195,849	\$ 251,992	\$ 210,836	\$ 204,776	\$ 217,033	\$ 12,257	6%
Fire Prevention/Code Enforcement							
Personal Services							
Salary & Wages							
Regular	88,205	\$ 108,636	\$ 110,000	\$ 105,550	\$ 110,000	\$ 4,450	4%
Overtime	2,876	2,213	3,000	3,000	3,000	0	0%
Fica	6,876	7,981	8,645	8,304	8,645	340	4%
Supplies							
Operating Supplies	7,673	9,771	10,500	8,500	10,500	2,000	24%
Minor Equipment	0	5,619	2,500	2,000	4,500	2,500	125%
Services							
Training	715	220	1,200	500	1,200	700	140%
Other Services	0	8	500	500	500	0	0%
Total Fire Prevention/Code Enforcement	106,345	\$ 134,448	\$ 136,345	\$ 128,354	\$ 138,345	\$ 9,990	8%
Fire Vehicle Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 106,176	\$ 94,518	\$ 120,000	\$ 92,015	\$ 120,000	\$ 27,985	30%
Overtime	4,099	5,216	4,000	4,000	4,000	0	0%
Fica	8,367	7,561	9,486	7,345	9,486	2,141	29%
Supplies							
Operating Supplies	8,077	11,749	15,000	5,000	13,000	8,000	160%
Minor Equipment	813	0	2,000	1,500	4,000	2,500	167%
Fuel/Tires	20,259	21,343	25,000	21,000	25,000	4,000	19%
Services							
Maintenance	18,832	53,030	20,000	35,000	25,000	-10,000	-29%
Total Fire Vehicle Maintenance	\$ 166,624	\$ 193,417	\$ 195,486	\$ 165,860	\$ 200,486	\$ 34,626	21%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
Fire Stations							
Personal Services							
Salary & Wages							
Regular	79,978 \$	112,716 \$	115,000 \$	83,000 \$	100,000 \$	17,000	20%
Overtime	2,660	4,121	3,000	3,000	3,000	0	0%
Fica	6,217	8,693	9,027	6,579	7,880	1,301	20%
Supplies							
Operating Supplies	\$ 6,132	\$ 11,806	13,000	16,000	15,000	-1,000	-6%
Minor Equipment	176	5,410	5,500	6,827	8,500	1,673	25%
Services							
Telephone	6,633	6,387	6,750	5,750	6,500	750	13%
Utilities	30,452	29,464	31,250	30,000	31,000	1,000	3%
Maintenance	7,281	12,958	8,000	3,000	8,000	5,000	167%
Total Fire Station	\$ 139,527	\$ 191,556	\$ 191,527	\$ 154,156	\$ 179,880	25,724	17%
Fire Suppression							
Personal Services							
Salary & Wages							
Regular	\$ 433,483	\$ 433,814	\$ 478,667	\$ 513,200	\$ 530,000	16,800	3%
Overtime	83,640	84,120	70,000	76,556	70,000	-6,556	-9%
Fica	39,099	38,846	41,973	45,116	45,900	784	2%
Supplies							
Operating Supplies	10,746	12,238	12,000	13,000	12,500	-500	-4%
Minor Equipment	12,952	14,612	12,000	11,000	13,000	2,000	18%
Uniforms	10,442	10,009	11,000	10,000	11,000	1,000	10%
Services							
Utilities	118,212	113,940	120,500	115,000	120,500	5,500	5%
Contracted	60,000	60,000	60,000	60,000	60,000	0	0%
Contributions							
Fireman's Relief Fund	114,313	125,240	125,250	128,957	128,957	0	0%
Total Fire Suppression	\$ 882,888	\$ 892,818	\$ 931,390	\$ 972,829	\$ 991,857	19,028	2%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change	
						Est. to Budget Dollar	%
Planning							
Personal Services							
Salary & Wages							
Regular	\$ 178,705	\$ 134,515	\$ 137,339	\$ 137,964	\$ 142,500	4,536	3%
Fica	13,417	10,104	10,506	10,554	10,901	347	3%
Supplies							
Operating Supplies	5,400	4,806	4,500	6,500	6,500	0	0%
Minor Equipment	400	1,799	17,500	2,500	0	-2,500	-100%
Services							
Contracted Services	9,045	6,881	10,000	10,000	10,000	0	0%
Advertising & Printing	3,949	296	1,000	500	1,000	500	100%
Engineering	16,880	10,921	15,000	5,000	15,000	10,000	200%
Other Services	6,744	6,981	8,000	8,500	8,000	-500	-6%
Total Planning	\$ 234,540	\$ 176,301	\$ 203,845	\$ 181,518	\$ 193,901	12,383	7%
Zoning							
Personal Services							
Salary & Wages							
Regular		\$ 67,809	\$ 69,220	\$ 70,372	\$ 72,132	1,759	2%
Fica		5,024	5,295	5,383	5,518	135	2%
Services							
Contracted Services	\$ 1,806	1,657	2,000	4,000	4,000	0	0%
Advertising & Printing	2,392	2,146	3,000	1,500	3,000	1,500	100%
Legal	635	851	5,000	1,000	5,000	4,000	400%
Total Zoning	\$ 4,832	\$ 77,486	\$ 84,515	\$ 82,256	\$ 89,650	7,394	9%
Building Inspection							
Personal Services							
Salary & Wages							
Regular	\$ 204,006	\$ 135,867	\$ 133,961	\$ 135,036	\$ 138,412	3,376	2%
Overtime	226	0	1,000	500	1,000	500	100%
Fica	15,358	10,208	10,325	10,369	10,665	297	3%
Supplies							
Operating Supplies	779	429	1,000	1,000	1,000	0	0%
Services							
Contracted Services	2,597	35,628	30,000	30,000	30,000	0	0%
Advertising & Printing	325	0	500	250	500	250	100%
Other Services	5,096	3,841	5,000	2,553	5,000	2,447	96%
Total Building Inspection	\$ 228,387	\$ 185,973	\$ 181,786	\$ 179,708	\$ 186,577	6,869	4%
Total Protection-Persons & Property	\$ 5,167,982	\$ 5,126,938	\$ 5,398,609	\$ 5,082,983	\$ 5,604,581	521,598	10%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
Public Works							
Health/Sanitation							
Personal Services							
Salary & Wages							
Regular	\$ 26,972	\$ 19,363	\$ 12,500	\$ 7,173	\$ 12,500	\$ 5,327	74%
Overtime	1,064	1,646	500	500	500	0	0%
Fica	2,086	1,569	995	587	995	408	69%
Supplies							
Operating Supplies	1,513	5,753	2,000	2,000	2,000	0	0%
Minor Equipment			6,000	0	0	0	
Services							
Contracted Services	4,279	9,133	7,500	20,663	22,500	1,838	9%
Total Health/Sanitation	\$ 35,915	\$ 37,463	\$ 29,495	\$ 30,922	\$ 38,495	\$ 7,572	24%
Public Works Administration							
Personal Services							
Salary & Wages							
Regular	\$ 189,057	\$ 202,348	\$ 209,000	\$ 165,000	\$ 285,000	\$ 120,000	73%
Overtime	10,188	11,895	11,000	7,500	15,000	7,500	100%
Fica	15,138	16,285	17,000	13,196	17,000	3,804	29%
Supplies							
Operating Supplies	2,333	1,151	2,500	4,500	4,000	-500	-11%
Minor Equipment	0	0	0	0	0	0	
Uniforms	11,508	9,394	10,500	9,000	10,500	1,500	17%
Services							
Telephone	2,428	2,171	2,500	3,000	3,000	0	0%
Other Services	7,240	6,493	7,500	6,250	7,500	1,250	20%
Total Highway Administration	\$ 237,892	\$ 249,737	\$ 260,000	\$ 208,446	\$ 342,000	\$ 133,554	64%
Maintenance Building							
Personal Services							
Salary & Wages							
Salary & Wages	\$ 18,416	\$ 24,770	\$ 29,000	\$ 50,457	\$ 30,154	\$ -20,303	-40%
Fica	1,361	1,831	2,219	3,860	2,307	-1,553	-40%
Supplies							
Operating supplies	27,034	24,040	22,500	22,500	22,500	0	0%
Minor Equipment	9,793	3,374	15,000	15,000	1,000	-14,000	-93%
Services							
Public Utilities	25,764	23,338	26,500	25,000	26,500	1,500	6%
Other Services	14,103	9,928	12,500	12,500	13,500	1,000	8%
Total Maintenance Building	\$ 96,472	\$ 87,280	\$ 107,719	\$ 129,317	\$ 95,961	\$ -33,356	-26%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
Snow & Ice Removal							
Personal Services							
Salary & Wages							
Regular	\$ 57,782	\$ 52,261	\$ 75,000	\$ 43,644	\$ 76,000	\$ 32,356	74%
Overtime	62,325	67,211	75,000	65,000	75,000	10,000	15%
Fica	8,950	8,902	11,475	8,311	11,552	3,240	39%
Supplies							
Operating Supplies	356,727	315,962	410,000	310,000	410,000	100,000	32%
Minor Equipment	0	0	4,000	0	4,000	4,000	
Total Snow & Ice Removal	\$ 485,784	\$ 444,337	\$ 575,475	\$ 426,955	\$ 576,552	\$ 149,596	35%
Signs/Signals							
Personal Services							
Salary & Wages							
Salary & Wages	\$ 19,000	\$ 21,974	\$ 25,248	\$ 18,116	\$ 25,000	\$ 6,884	38%
Fica	1,412	1,641	1,500	1,500	1,500	0	0%
Supplies							
Operating Supplies	17,190	12,720	13,000	13,000	13,500	500	4%
Minor Equipment	69	0	2,500	0	2,500	2,500	
Services							
Contracted Services							
Contracted Services	6,655	5,310	10,000	5,000	10,000	5,000	100%
Public Utility	5,857	5,666	6,250	5,750	6,250	500	9%
Total Signs/Signals	\$ 50,184	\$ 47,310	\$ 58,498	\$ 43,366	\$ 58,750	\$ 15,384	35%
Street Lighting							
Services							
Public Utility							
Public Utility	\$ 12,471	\$ 7,934	\$ 12,750	\$ 12,500	\$ 12,750	\$ 250	2%
Total Street Lighting	\$ 12,471	\$ 7,934	\$ 12,750	\$ 12,500	\$ 12,750	\$ 250	2%
Storm Sewer Maintenance							
Personal Services							
Salary & Wages							
Salary & Wages	\$ 88,900	\$ 64,172	\$ 85,000	\$ 40,000	\$ 85,000	\$ 45,000	113%
Overtime	188	0	1,500	500	1,500	1,000	200%
Fica	6,569	4,740	6,503	3,060	6,503	3,443	113%
Supplies							
Operating Supplies							
Operating Supplies	24,300	11,853	15,000	22,000	20,000	-2,000	-9%
Services							
Contracted Services							
Contracted Services	8,386	0	10,000	4,000	10,000	6,000	150%
Total Storm Sewer Maintenance	\$ 128,343	\$ 80,765	\$ 118,003	\$ 69,560	\$ 123,003	\$ 53,443	77%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 57,317	\$ 72,781	\$ 70,000	\$ 53,000	\$ 81,800	\$ 28,800	54%
Fica	4,315	5,511	5,355	4,055	6,258	2,203	54%
Supplies							
Operating Supplies	30,889	31,260	35,000	30,000	35,000	5,000	17%
Minor Equipment	0	7,631	15,000	16,000	9,500	-6,500	-41%
Fuel/Tires	55,032	49,364	60,000	55,000	60,000	5,000	9%
Services							
Maintenance	11,451	24,097	25,000	21,000	25,000	4,000	19%
Total Vehicle Maintenance	\$ 159,004	\$ 190,643	\$ 210,355	\$ 179,055	\$ 217,558	\$ 38,503	22%
Highway Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 276,648	\$ 358,270	\$ 362,000	\$ 362,000	\$ 371,500	\$ 9,500	3%
Overtime	8,502	11,099	10,000	12,000	12,000	0	0%
Fica	21,210	27,470	28,458	28,611	29,338	727	3%
Supplies							
Operating Supplies	35,955	57,644	50,000	35,000	50,000	15,000	43%
Minor Equipment	816	11,972	28,700	24,000	30,000	6,000	25%
Services							
Contracted Services	12,673	12,520	15,000	15,000	15,000	0	0%
Total Highway Maintenance	\$ 355,803	\$ 478,975	\$ 494,158	\$ 476,611	\$ 507,838	\$ 31,227	7%
Park Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 420,807	\$ 441,200	\$ 465,833	\$ 466,000	\$ 500,000	\$ 34,000	7%
Overtime	22,673	24,630	25,000	25,000	25,000	0	0%
Fica	33,185	34,808	37,549	37,562	40,163	2,601	7%
Supplies							
Operating Supplies	25,655	23,168	25,000	24,000	29,000	5,000	21%
Minor Equipment	11,599	24,613	49,500	30,000	54,500	24,500	82%
Services							
Public Utilities	88,732	46,039	48,450	46,000	46,920	920	2%
Maintenance Services	28,340	28,826	35,000	35,000	35,000	0	0%
Miscellaneous Services	8,442	198	5,000	1,000	4,000	3,000	300%
Total Park Maintenance	\$ 639,434	\$ 623,482	\$ 691,332	\$ 664,562	\$ 734,583	\$ 70,021	11%
Total Public Works	\$ 2,201,301	\$ 2,247,926	\$ 2,557,783	\$ 2,241,294	\$ 2,707,487	\$ 466,193	21%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change	
						Est. to Budget Dollar	%
Culture/Recreation							
Recreation Administration							
Personal Services							
Salary & Wages	\$ 108,178	\$ 112,716	\$ 117,500	\$ 116,502	\$ 120,000	\$ 3,498	3%
Fica	8,237	8,584	8,989	8,912	9,180	268	3%
Supplies							
Operating Supplies	2,311	3,722	3,500	3,000	3,500	500	17%
Minor Equipment	0	61	0	0	0	0	
Services							
Training	1,942	1,500	5,000	0	5,000		
Other Services	512	2,463	3,250	500	3,250	2,750	550%
Total Recreation Administration	\$ 121,180	\$ 129,046	\$ 138,239	\$ 128,914	\$ 140,930	\$ 12,016	9%
Recreation Programming							
Personal Services							
Salary & Wages	\$ 50,804	\$ 49,262	\$ 92,753	\$ 73,880	\$ 90,000	\$ 16,120	22%
Fica	3,723	3,605	7,096	5,652	6,885	1,233	22%
Supplies							
Operating Supplies	9,830	10,104	10,500	7,250	10,500	3,250	45%
Minor Equipment	0	0	3,300	3,300	0	-3,300	
Services							
Contracted Services	4,000	4,250	4,500	0	5,000	5,000	
Other Services	122,039	136,558	138,375	100,000	160,500	60,500	61%
Total Recreation Programming	\$ 190,396	\$ 203,779	\$ 256,524	\$ 190,082	\$ 272,885	\$ 82,803	44%
Community Recreation Center							
Personal Services							
Salary & Wages	\$ 82,807	\$ 88,685	\$ 94,500	\$ 78,706	\$ 95,000	\$ 16,294	21%
Fica	6,214	6,672	7,229	6,021	7,268	1,246	21%
Supplies							
Operating Supplies	8,314	7,727	8,500	8,000	8,500	500	6%
Minor Equipment	14,178	12,031	2,800	1,700	5,750	4,050	238%
Services							
Public Utilities	52,502	58,196	53,040	59,000	60,000	1,000	2%
Maintenance	45,350	64,184	52,500	54,650	57,400	2,750	5%
Miscellaneous	276	1,169	3,000	2,000	2,500	500	25%
Total Community Center	\$ 209,640	\$ 238,664	\$ 221,569	\$ 210,077	\$ 236,418	\$ 26,340	13%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
Tennis Center							
Personal Services							
Salary & Wages	\$ 163,657	\$ 160,391	\$ 175,000	\$ 164,283	\$ 175,000	\$ 10,717	7%
Fica	12,356	12,106	13,388	12,568	13,388	820	7%
Supplies							
Operating Supplies	15,028	13,558	15,500	15,500	16,500	1,000	6%
Minor equipment	0	6,007	5,500	5,137	7,350	2,213	43%
Services							
Contracted Services	30,341	13,257	18,500	16,000	18,500	2,500	16%
Public Utilities	47,466	44,768	47,940	45,000	46,000	1,000	2%
Miscellaneous	10,815	21,139	18,000	18,000	20,000	2,000	11%
Total Tennis Center	\$ 279,663	\$ 271,226	\$ 293,828	\$ 276,488	\$ 296,738	\$ 20,250	7%
Total Recreation	\$ 800,880	\$ 842,714	\$ 910,159	\$ 805,561	\$ 946,970	\$ 141,409	18%
Total Culture/Recreation	\$ 800,880	\$ 842,714	\$ 910,159	\$ 805,561	\$ 946,970	\$ 141,409	18%
Debt Service							
Principal	\$ 171,091	\$ 175,079	\$ 82,358	\$ 81,356	\$ 44,964	\$ -36,392	-45%
Interest	14,670	10,683	6,633	7,634	4,940	-2,694	-35%
Total Debt Service	\$ 185,761	\$ 185,762	\$ 88,991	\$ 88,990	\$ 49,904	\$ -39,086	-44%
Insurance & Fringe Benefits							
Pension	\$ 976,389	\$ 1,038,499	\$ 1,000,000	\$ 1,194,517	\$ 1,224,380	\$ 29,863	2%
Workmen's Compensation	270,889	222,578	339,584	174,478	333,008	158,530	91%
Sickness/Accident	24,131	24,608	25,000	18,551	20,000	1,450	8%
Hospitalization	1,239,213	976,418	1,100,000	1,000,000	1,100,000	100,000	10%
Life	10,064	11,281	12,500	10,000	11,000	1,000	10%
Unemployment	10,357	10,116	11,500	15,500	17,500	2,000	13%
Liability	137,352	132,366	145,000	126,041	140,000	13,959	11%
Total Insurance & Fringe Benefits	\$ 2,668,394	\$ 2,415,864	\$ 2,633,584	\$ 2,539,087	\$ 2,845,888	\$ 306,801	12%
Other Expenditures							
Other Employee Benefits	\$ 8,496	10,236					
Refund of Prior Year's Receipt	3,869	514	5,000	1,000	4,000	3,000	300%
Total Other Expenditures	\$ 12,364	\$ 10,750	\$ 5,000	\$ 1,000	\$ 4,000	\$ 3,000	300%
TOTAL EXPENDITURES	\$ 12,544,782	\$ 12,381,143	\$ 13,305,903	\$ 12,451,260	\$ 13,907,534	\$ 1,456,275	12%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change	
						Est. to Budget Dollar	%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 2,843,276	\$ 3,820,733	\$ 1,937,843	\$ 3,178,592	\$ 1,393,599		
OTHER FINANCING SOURCES (USES)							
Proceeds Of Capital Asset Distribution	0	0					
Operating Transfers In							
Cable Television Fund	10,000	10,000	\$ 10,000	\$ 10,000	\$ 15,000		
Operating Transfers Out							
2021 Bond Issue Fund	(929,968)	(932,918)	(932,718)	(932,718)	(1,256,650)		
2016 Bond Issue Fund	(330,919)	(328,419)	(325,919)	(325,919)	(203,419)		
2019 Bond Issue Fund			(302,400)	(302,400)	(302,300)		
Library Fund	(825,000)	(849,500)	(840,000)	(750,000)	(750,000)		
Capital Projects Fund	(1,483,553)	(1,047,400)	(1,451,454)	(1,047,400)	(1,700,000)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ (3,559,439)	\$ (3,148,236)	\$ (3,842,491)	\$ (3,348,437)	\$ (4,197,369)		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (716,163)	\$ 672,497	\$ (1,904,648)	\$ (169,845)	\$ (2,803,770)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 6,387,259	\$ 5,671,095	\$ 6,343,592	\$ 6,343,592	\$ 6,173,748		
Reserved Fund Balance	\$ 709,858	\$ 721,129	\$ 753,909	\$ 721,129	\$ 808,038		
Ending Fund Balance (12/31)	\$ 4,961,237	\$ 5,622,463	\$ 3,685,035	\$ 5,452,619	\$ 2,561,939		



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.

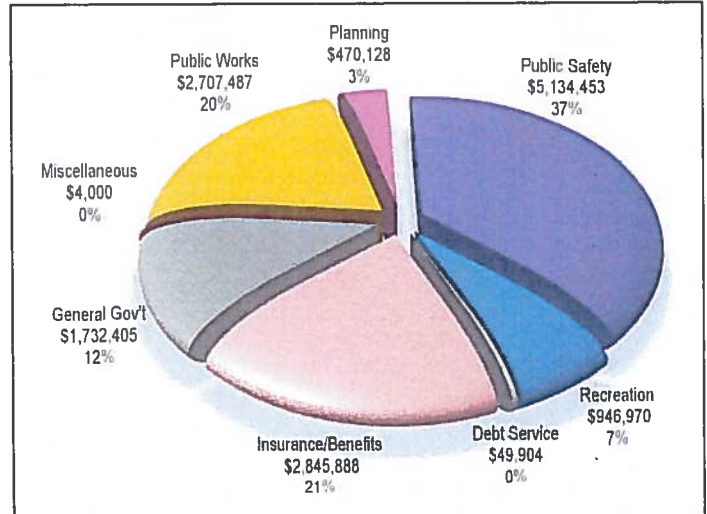
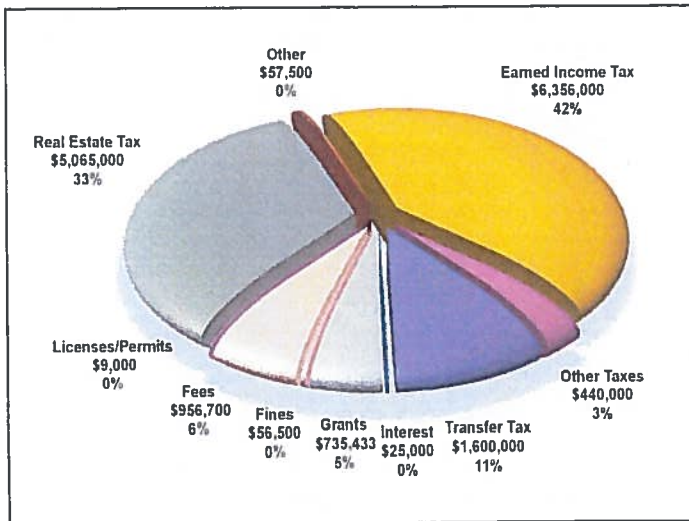
General Fund - 2021 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	\$ 5,065,000
Earned Income Tax	\$ 6,356,000
Transfer Tax	\$ 1,600,000
Other Taxes	\$ 440,000
Fines	\$ 56,500
Interest	\$ 25,000
Grants	\$ 735,433
Fees	\$ 956,700
Licenses/Permits	\$ 9,000
Other	\$ 57,500
Total Revenues	\$ 15,301,133

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 1,748,705
Public Works	\$ 2,707,487
Public Safety	\$ 5,134,453
Planning	\$ 470,128
Library	
Recreation	\$ 946,970
Cable Television	
Insurance	\$ 2,845,888
Debt Service	\$ 49,904
Miscellaneous	\$ 4,000
Total Expenditure	\$ 13,907,534





Budgets by Fund

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.

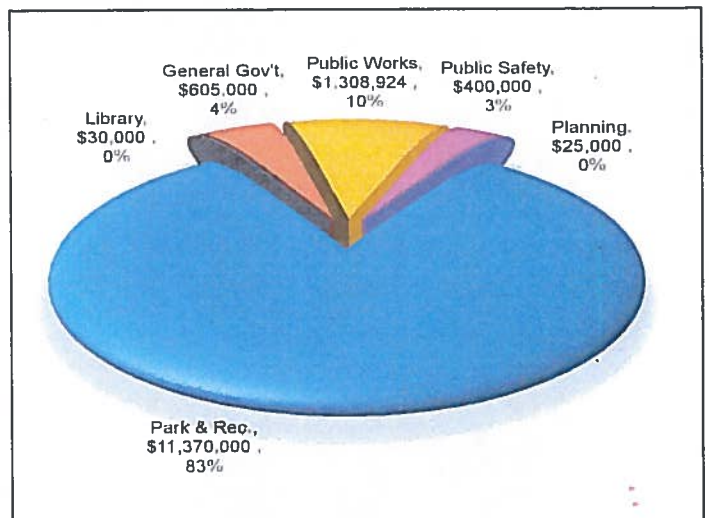
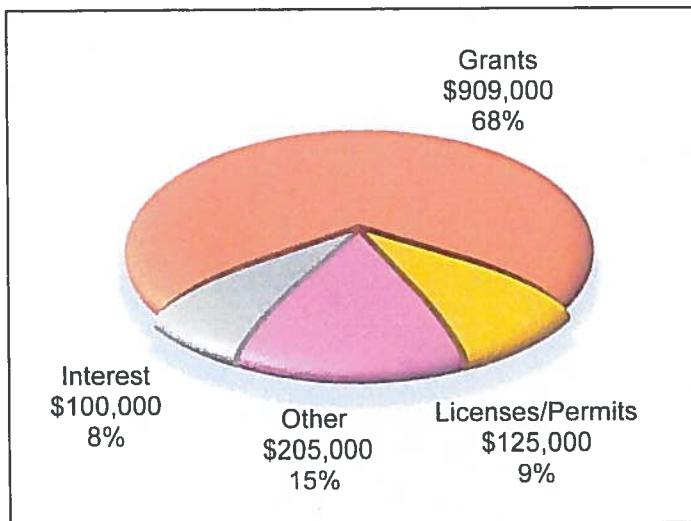
Capital Projects Fund - 2021 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 100,000
Grants	\$ 909,000
Fees	
Licenses/Permits	\$ 125,000
Other	\$ 205,000
Total Revenues	\$ 1,339,000

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 605,000
Public Works	\$ 1,308,924
Public Safety	\$ 400,000
Planning	\$ 25,000
Library	\$ 30,000
Recreation	\$ 11,370,000
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 13,738,925





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change		
						Est. to Budget Dollar	%	
Interest, Rents, & Royalties								
Interest	\$ 65,180	\$ 109,575	\$ 125,000	\$ 100,000	\$ 100,000	\$ 0	0%	
Intergovernmental Transfers								
State Shared Revenues	449,306	676,841	1,730,565	1,496,056	909,000	-587,056	-39%	
Royalities / Lease								
Lease	0	391,852	275,000	230,557	125,000	-105,557	-46%	
Miscellaneous								
Contribution	50,000	755,710	1,795,773	1,231,779	105,000	-1,126,779	-91%	
Open Space Fees	6,720		0	8,940	0			
Road Improvement Fees	96,830	212,114	100,000	210,000	100,000	-110,000	-52%	
TOTAL REVENUES	\$ 668,037	\$ 2,146,092	\$ 4,026,338	\$ 3,277,332	\$ 1,339,000	\$ -1,938,332	-59%	
EXPENDITURES								
General Government								
Administration								
Bonds Closing		256,888						
Capital Project								
Engineering Services								
Capital Project	\$ 267,071	\$ 52,850	\$ 50,000	\$	\$ 40,000	\$ 40,000		
Network Administration								
Capital Project	50,480	80,795	167,500	179,245	50,000	-129,245	-72%	
Municipal Building								
Capital Project	25,264	211,666	220,000	116,050	515,000	398,950	344%	
Total General Government	\$ 342,815	\$ 602,199	\$ 437,500	\$ 295,295	\$ 605,000	\$ 309,705	105%	
Protection-Persons & Property								
Police Patrol								
Capital Project	\$ 9,628	\$ 102,541	\$ 128,646	\$ 125,448	\$ 0	\$ -125,448		
Fire Suppression								
Capital Project		103,896	0	449,905	0			
Fire Vehicle								
Capital Project	359,546	481,711	0	9,220	0			
Fire Station								
Capital Project	486,297	70,257	615,000	510,000	400,000	-110,000	-22%	
Planning/Zoning								
Capital Project	17,127	289,142	0	0	25,000	25,000		
Total Protection-Person & Property	\$ 872,597	\$ 1,047,548	\$ 743,646	\$ 1,094,573	\$ 425,000	\$ -669,573		



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
Public Works							
Health and Sanitation							
Capital Project	\$ 44,558				\$ 45,000		
Maintenance Building							
Capital Project	13,650	\$ 35,000	\$ 19,395		0	\$ -19,395	
Snow and Ice Removal							
Capital Project			125,000	125,000	0		
Signs and Signals							
Capital Project	24,950	\$ 54,178	502,950	271,195	50,000	-221,195	-82%
Storm Sewers							
Capital Project	574,357	205,779	300,000	277,649	320,000	42,351	15%
Vehicle Maintenance							
Capital Project	74,355	498,497	221,500	145,946	155,000	9,054	106%
Highway Maintenance							
Capital Projects	\$ 147,527	\$ 2,091,111	\$ 4,749,037	\$ 3,359,525	\$ 738,924	\$ -2,620,601	-78%
Total Public Works	\$ 879,396	\$ 2,849,564	\$ 5,933,487	\$ 4,198,710	\$ 1,308,924	\$ -2,889,786	-69%
Culture/Recreation							
Community Center							
Capital Projects	\$ 51,700			84,300			
Tennis Center							
Capital Projects	32,570						
Park Improvements							
Capital Project	1,886,834	\$ 733,033	\$ 6,996,432	\$ 1,884,491	\$ 11,370,000	\$ 9,485,509	503%
Libraries							
Capital Projects							
Library							
Capital Project	57,079	123,210	20,000	24,577	30,000	5,423	22%
Total Culture/Recreation	\$ 2,028,184	\$ 856,243	\$ 7,016,432	\$ 1,993,368	\$ 11,400,000	\$ 9,406,632	472%
TOTAL EXPENDITURES	\$ 4,122,993	\$ 5,355,554	\$ 14,131,065	\$ 7,581,946	\$ 13,738,924	\$ 6,156,978	81%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	(3,454,956)	(3,209,462)	(10,104,727)	(4,304,614)	(12,399,924)		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	\$ 1,483,553	\$ 1,047,400	\$ 1,451,454	\$ 1,454,215	\$ 1,700,000		
Transfer from Cable Television Fund	500,000	0	355,863	268,424	380,000		
Proceeds from Loan (Net)	0	9,996,095	0	0	12,000,000		
Operating Transfers Out							
Transfer to 2019 Bond Issue Fund		(99,033)	0	0	0		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 1,983,553	\$ 10,944,462	\$ 1,807,317	\$ 1,722,639	\$ 14,080,000		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES							
	\$ (1,471,403)	\$ 7,735,000	\$ (8,297,410)	\$ (2,581,975)	\$ 1,680,076		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 4,131,681	\$ 2,660,278	\$ 9,766,494	\$ 10,395,277	\$ 7,813,302		
Ending Fund Balance (12/31)							
Reserved Fund Balance	\$ 2,142,525	\$ 2,142,525	\$ 1,469,084	\$ 1,780,000	\$ 1,000,000		
Unreserved Fund Balance	\$ 517,753	\$ 8,252,752	\$ 0	\$ 6,033,302	\$ 8,493,379		
	\$ 2,660,278	\$ 10,395,277	\$ 1,469,084	\$ 7,813,302	\$ 9,493,379		



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.

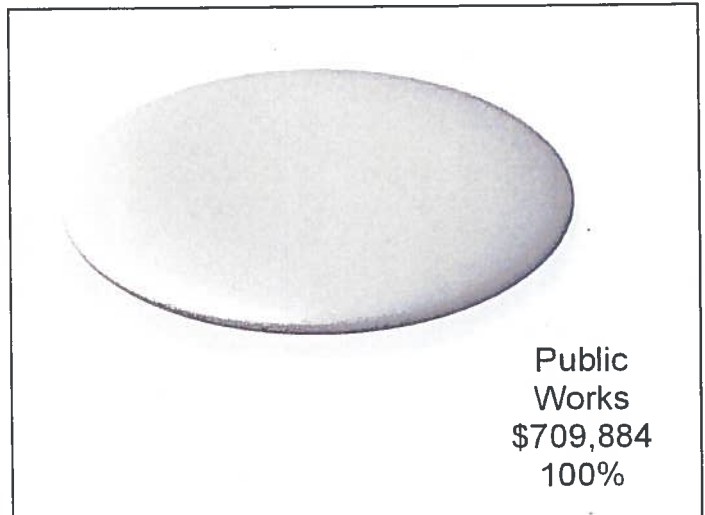
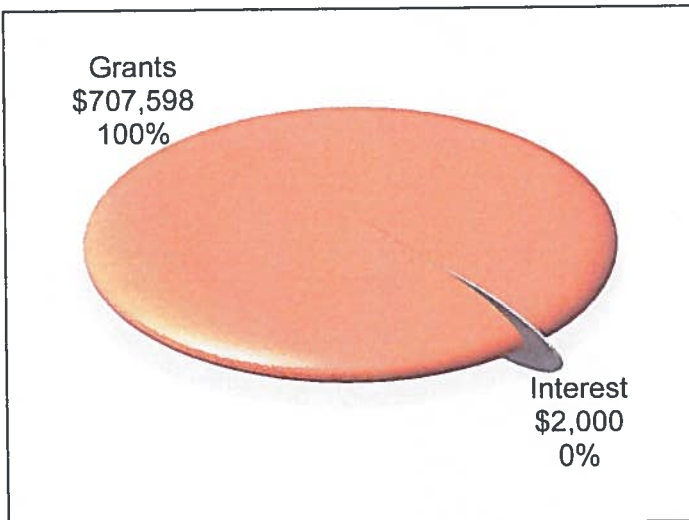
Liquid Fuels Fund - 2021 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 2,000
Grants	\$ 707,595
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 709,598

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	\$ 709,884
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 709,884





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township State Liquid Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents & Royalties							
Interest	\$ 5,861	\$ 8,745	\$ 8,500	\$ 2,213	\$ 2,000	\$ -213	-10%
Intergovernmental Transfers							
State Liquid Fuels	783,711	800,297	765,859	782,810	707,598	-75,212	-10%
TOTAL REVENUES	\$ 789,572	\$ 809,042	\$ 774,359	\$ 785,023	\$ 709,598	\$ -75,425	-10%
EXPENDITURES							
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ 787,971	\$ 810,909	\$ 774,394	\$ 784,776	\$ 709,884	\$ -74,892	-10%
Total Public Works	\$ 787,971	\$ 810,909	\$ 774,394	\$ 784,776	\$ 709,884	\$ -74,892	-10%
TOTAL EXPENDITURE	\$ 787,971	\$ 810,909	\$ 774,394	\$ 784,776	\$ 709,884	\$ -74,892	-10%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 1,600	\$ (1,867)	\$ (35)	\$ 247	\$ (285)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 305	\$ 1,905	\$ 35	\$ 38	\$ 285		
Ending Fund Balance (12/31)	\$ 1,905	\$ 38	\$ 0	\$ 285	\$ 0		



Budgets by Fund

Local Share Fund



The Local Share Fund accounts for all monies received under the local share assessment 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.

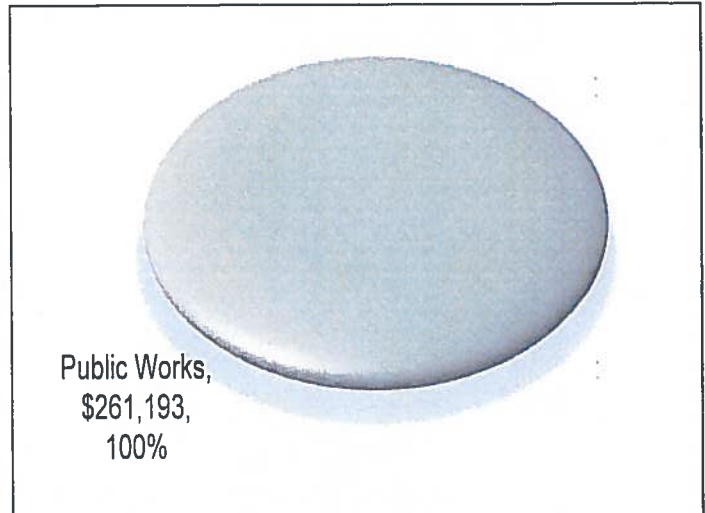
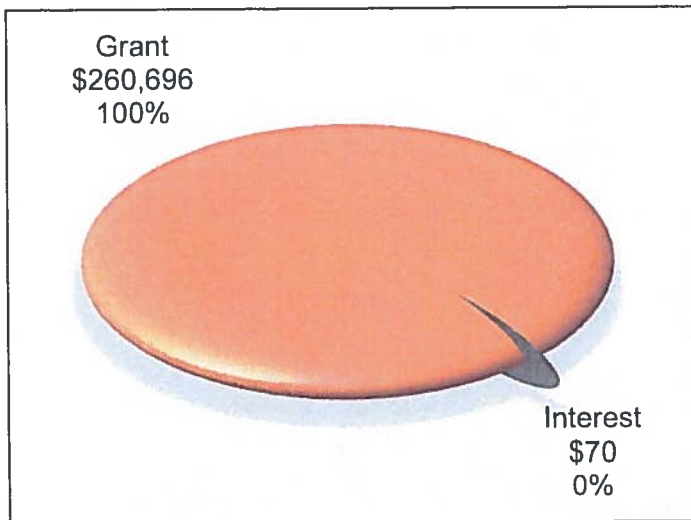
Local Share Fund - 2021 Budget Summary

Revenues by Source

Expenditure by Program

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 70
Grants	\$ 260,696
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 260,766

Program Expenditure	Amount
General Government	
Public Works	\$ 261,193
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 261,193





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Local Share Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents & Royalties							
Interest	\$ 495	\$ 275	\$ 400	\$ 70	\$ 70	0	0%
Intergovernmental Transfers							
Local Share Grant	237,130	237,130	237,130	260,696	260,696	0	0%
TOTAL REVENUES	\$ 237,625	\$ 237,405	\$ 237,530	\$ 260,766	\$ 260,766	0	0%
EXPENDITURES							
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ 256,000	\$ 237,234	\$ 238,115	\$ 260,925	\$ 261,193	268	0%
Total Public Works	\$ 256,000	\$ 237,234	\$ 238,115	\$ 260,925	\$ 261,193	268	0%
TOTAL EXPENDITURE	\$ 256,000	\$ 237,234	\$ 238,115	\$ 260,925	\$ 261,193	268	0%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ (18,376)	\$ 171	\$ (585)	\$ (159)	\$ (427)		
EXCESS OF REVENUES & OTHER FINANCING							
SOURCES OVER (UNDER) EXPENDITURES							
AND OTHER USES	\$ (18,376)	\$ 171	\$ (585)	\$ (159)	\$ (427)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 18,790	\$ 415	\$ 585	\$ 586	\$ 427		
Ending Fund Balance (12/31)	\$ 415	\$ 586	\$ 0	\$ 427	\$ 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.

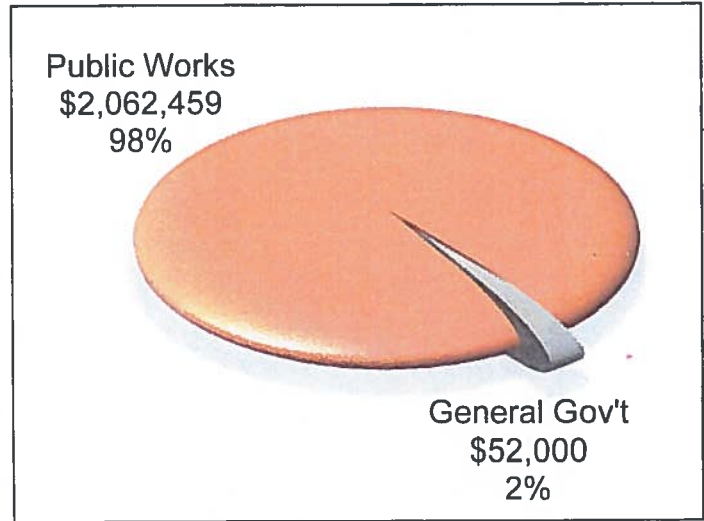
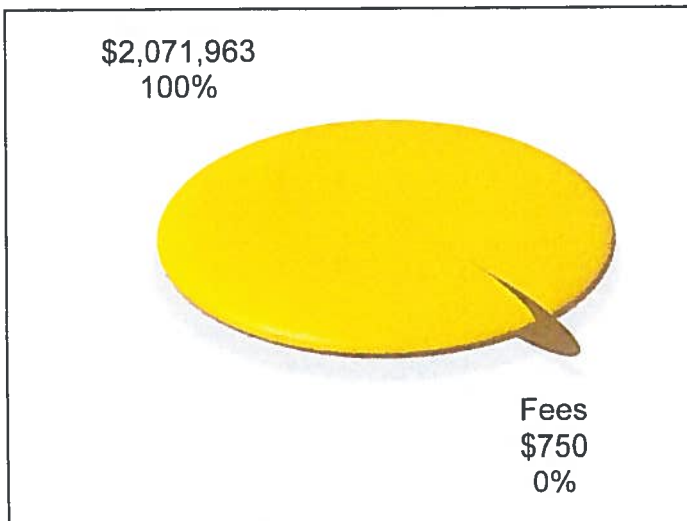
Solid Waste Services Fund - 2021 Budget Summary

Revenues by Source

Expenditure by Program

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 750
Grants	
Fees	\$ 2,071,963
Licenses/Permits	
Other	
Total Revenues	\$ 2,072,713

Program Expenditure	Amount
General Government	\$ 52,000
Public Works	\$ 2,062,459
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 2,114,459





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Solid Waste Services Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
Interest, Rents, and Royalties							
Interest	\$ 0	\$ 0	\$ 0	\$ 750	\$ 750	\$ 0	
Charges for Services							
Solid Waste Fee	\$ 1,607,099	\$ 2,031,522	\$ 2,056,625	\$ 2,053,482	\$ 2,071,963	\$ 18,481	1%
TOTAL REVENUES	\$ 1,607,099	\$ 2,031,522	\$ 2,056,625	\$ 2,054,232	\$ 2,072,713	\$ 18,481	1%
EXPENDITURES							
Public Works							
Administration							
Contracted Service	\$ 39,814	\$ 49,696	\$ 52,500	\$ 51,000	\$ 52,000	\$ 1,000	2%
Total Administration	\$ 39,814	\$ 49,696	\$ 52,500	\$ 51,000	\$ 52,000	\$ 1,000	2%
Health/Sanitation							
Contracted Services	\$ 1,589,322	\$ 2,001,335	\$ 2,021,145	\$ 2,003,178	\$ 2,054,459	\$ 51,281	3%
Minor Equipment	0	0	7,500	7,140	8,000		
Total Public Works	\$ 1,589,322	\$ 2,001,335	\$ 2,028,645	\$ 2,003,178	\$ 2,062,459	\$ 59,281	3%
TOTAL EXPENDITURES	\$ 1,629,136	\$ 2,051,031	\$ 2,081,145	\$ 2,054,178	\$ 2,114,459	\$ 60,281	3%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (22,037)	\$ (19,510)	\$ (24,520)	\$ 54	\$ (41,746)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer to Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (22,037)	\$ (19,510)	\$ (24,520)	\$ 54	\$ (41,746)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 212,067	\$ 190,030	\$ 170,521	\$ 170,521	\$ 170,575		
Ending Fund Balance (12/31)	\$ 190,030	\$ 170,521	\$ 146,001	\$ 170,575	\$ 128,829		



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.

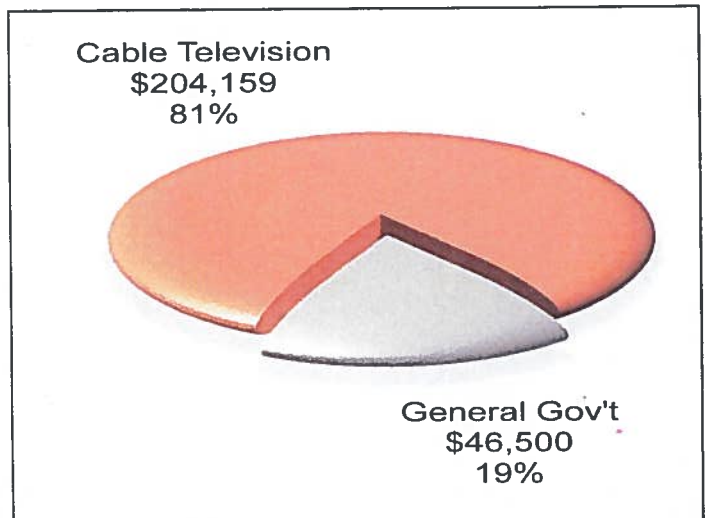
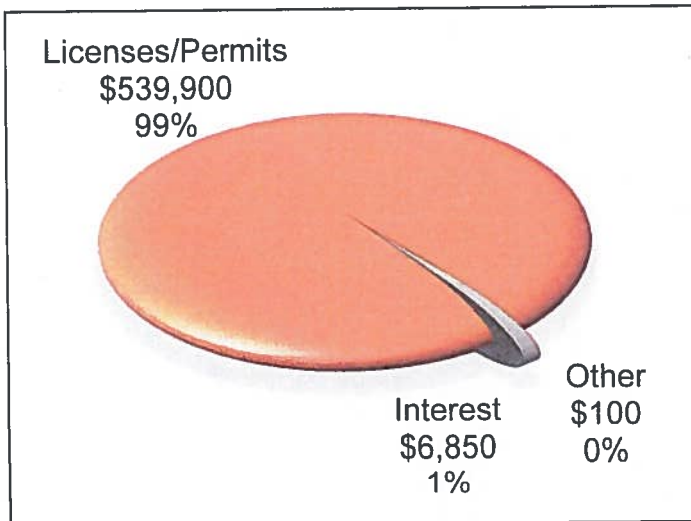
Cable Television Fund - 2021 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 6,850
Grants	
Fees	
Licenses/Permits	\$ 539,900
Other	\$ 100
Total Revenues	\$ 546,850

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 46,500
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	\$ 202,234
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 247,734





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Cable Television Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change	
						Est. to Budget Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 7,330	\$ 13,140	\$ 10,500	\$ 6,850	\$ 6,850	\$ 0	0%
Licenses and Permits							
Franchise Fee	556,391	553,003	565,600	540,600	539,900	-700	0%
Miscellaneous Revenue							
Other	760	240	350	60	100	40	67%
TOTAL REVENUES	\$ 564,481	\$ 566,383	\$ 576,450	\$ 547,510	\$ 546,850	\$ -660	0%
EXPENDITURES							
General Government							
Administration							
Services	\$ 41,560	\$ 43,135	\$ 50,000	\$ 44,480	\$ 45,500	\$ 1,020	2%
Total Administration	\$ 41,560	\$ 43,135	\$ 50,000	\$ 44,480	\$ 45,500	\$ 1,020	2%
Culture\Recreation							
Cable Television							
Personal Services							
Salary & Wages	\$ 75,031	\$ 76,715	\$ 90,000	\$ 85,807	\$ 95,434	\$ 9,627	11%
FICA	5,740	5,869	6,885	6,564	7,301	736	11%
Supplies							
Operating Supplies	18,526	17,799	17,000	16,722	17,000	278	2%
Minor Equipment	4,370	4,367	4,500	4,500	5,000	500	11%
Capital Projects	25,774	25,428	52,000	52,000	66,000	14,000	27%
Services							
Miscellaneous	1,923	2,178	2,200	2,492	2,500	8	0%
Professional Services							
Services							
Legal	1,771	2,405	9,000	9,000	9,000	0	0%
Total Cable Television	\$ 133,135	\$ 134,761	\$ 181,585	\$ 177,085	\$ 202,234	\$ 25,149	14%
TOTAL EXPENDITURES	\$ 174,695	\$ 177,896	\$ 231,585	\$ 221,565	\$ 247,734	\$ 26,169	12%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ 389,786	\$ 388,487	\$ 344,865	\$ 325,945	\$ 299,116		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer to General Fund	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (15,000)		
Transfer to Capital Projects Fund	\$ (500,000)	\$ 0	\$ (355,863)	\$ (268,424)	\$ (380,000)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ (510,000)	\$ (10,000)	\$ (365,863)	\$ (278,424)	\$ (395,000)		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Cable Television Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change	
						Est. to Budget Dollar	%
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (120,214)	\$ 378,487	\$ (20,998)	\$ 47,521	\$ (95,884)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 793,018	\$ 672,803	\$ 1,051,290	\$ 1,051,290	\$ 1,098,811		
Ending Fund Balance (12/31)	\$ 672,803	\$ 1,051,290	\$ 1,030,292	\$ 1,098,811	\$ 1,002,927		



Budgets by Fund

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.

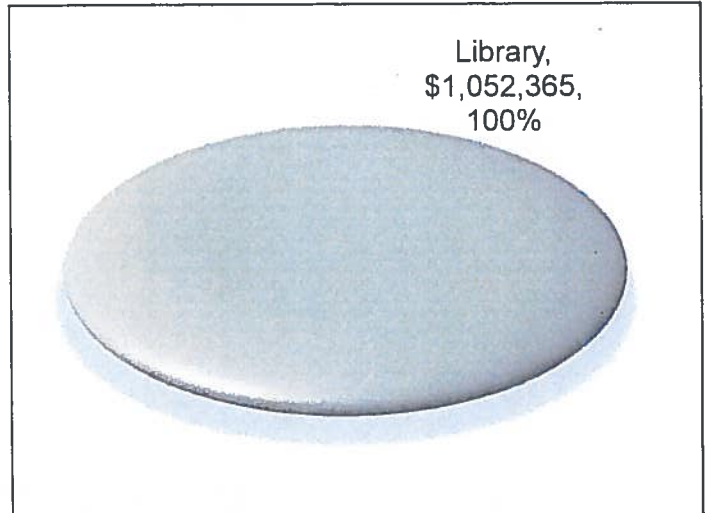
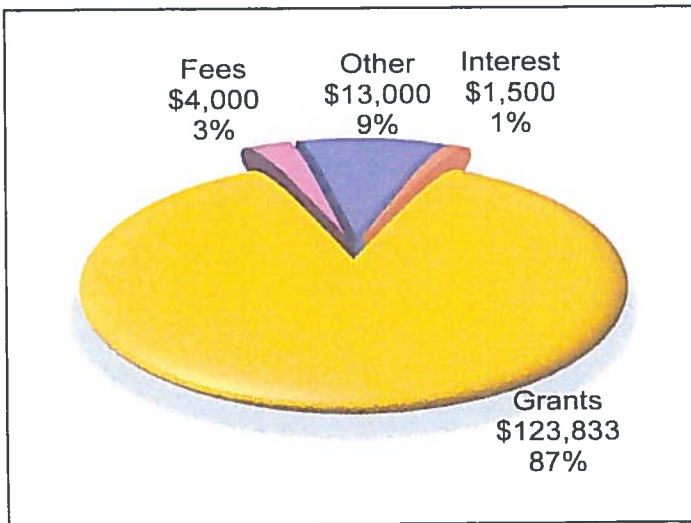
Library Fund - 2021 Budget Summary

Revenues by Source

Expenditure by Program

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 1,500
Grants	\$ 123,833
Fees	\$ 4,000
Licenses/Permits	
Other	\$ 13,000
Total Revenues	\$ 142,333

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	\$ 1,052,365
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 1,052,365





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund							
	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 5,581	\$ 9,692	\$ 10,000	\$ 1,471	\$ 1,500	\$ 29	
Fines and Forfeits							
Library Fines	27,941	25,135	12,000	4,814	0	-4,814	-100%
Charges for Services							
Library Use Fees	2,041	4,890	4,000	2,450	4,000	1,550	63%
Intergovernmental Transfers							
State Shared Revenues	79,522	79,522	79,522	86,679	86,679	0	0%
County Shared Revenues	36,506	35,226	35,225	37,154	37,154	0	0%
Miscellaneous	10,668	13,588	13,000	5,591	13,000		
TOTAL REVENUES	\$ 162,260	\$ 168,052	\$ 153,747	\$ 138,158	\$ 142,333	\$ 4,175	3%
Library Building							
Personal Services							
Salary & Wages	\$ 12,576	\$ 12,593	\$ 13,500	\$ 12,622	\$ 14,500	\$ 1,878	15%
FICA	962	963	1,033	966	1,109	144	15%
Supplies							
Operating Supplies	8,349	9,544	9,250	10,105	10,000	-105	-1%
Minor Equipment	3,445	15,315	7,400	3,000	10,500	7,500	250%
Services							
Public Utilities	64,585	61,938	65,000	64,500	65,000	500	1%
Maintenance Services	43,656	29,330	43,000	30,573	35,000	4,427	14%
Other Services	168	1,616	1,500	1,000	1,500	500	50%
Total Library Building	133,741	131,298	140,683	122,766	137,609	14,843	12%
Library - Administration							
Personal Services							
Salary & Wages	\$ 313,478	\$ 318,467	\$ 329,337	\$ 300,168	\$ 356,500	\$ 56,332	19%
FICA	23,980	24,363	25,194	22,963	27,272	4,309	19%
Supplies							
Operating Supplies	17,217	19,072	18,000	10,255	18,000	7,745	76%
Advertising and Printing	2,557	1,063	2,250	500	2,000	1,500	300%
Minor Equipment	3,556	0	4,000	4,000	1,500	-2,500	
Services							
Telephone	1,560	2,307	2,100	3,179	3,300	121	4%
Training	1,585	1,959	3,000	500	3,000	2,500	500%
Other Services	11,568	16,395	13,000	14,000	14,000	0	0%
Total Library - Administration	375,500	383,625	396,881	355,564	425,572	70,008	20%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change	
						Est. to Budget Dollar	%
Library Services - Youth							
Personal Services							
Salary & Wages	\$ 99,570	\$ 100,736	\$ 125,225	\$ 93,602	\$ 117,500	\$ 23,898	26%
FICA	7,454	7,543	9,580	7,161	8,989	1,828	26%
Supplies							
Operating Supplies	49,750	45,481	50,000	30,000	50,000	20,000	67%
Minor Equipment	12,578	15,947	3,000	2,919	12,000	9,081	311%
Services							
Training	2,040	2,135	2,000	1,200	2,000	800	67%
Contracted Services	2,967	1,720	4,000	2,000	4,000	2,000	100%
Other Services	2,721	3,421	2,000	2,000	2,000	0	0%
	-----	-----	-----	-----	-----		
Total Library - Young Services	177,078	176,984	195,805	138,882	196,489	57,607	41%
Library Services - Reference/Adult							
Personal Services							
Salary & Wages	\$ 153,276	\$ 146,635	\$ 144,740	\$ 109,048	\$ 130,000	\$ 20,952	19%
FICA	11,656	11,159	11,073	8,342	9,945	1,603	19%
Supplies							
Operating Supplies	91,948	86,731	100,000	60,000	100,000	40,000	67%
Minor Equipment	479	9,684	0	0	11,750	11,750	#DIV/0!
Services							
Training	1,589	2,109	2,000	250	2,000		
Contracted Services	3,528	4,808	6,500	1,000	6,500	5,500	550%
Other Services	32,616	31,899	32,500	25,000	32,500	7,500	30%
	-----	-----	-----	-----	-----		
Total Library - Reference/Adult	295,092	293,025	296,813	203,640	292,695	89,055	44%
TOTAL EXPENDITURES	\$ 981,412	\$ 984,932	\$ 1,030,181	\$ 820,852	\$ 1,052,365	\$ 231,513	28%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (819,152)	\$ (816,879)	\$ (876,434)	\$ (682,694)	\$ (910,032)		
OTHER FINANCING SOURCES (USES)							
Operating Transfer In							
Transfer from General Fund	\$ 825,000	\$ 849,500	\$ 840,000	\$ 750,000	\$ 750,000		
	-----	-----	-----	-----	-----		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 825,000	\$ 849,500	\$ 840,000	\$ 750,000	\$ 750,000		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2018	2019	2020 Budget	2020 Estimate	2021 Budget	Change Est. to Budget Dollar %
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 5,848	\$ 32,621	\$ (36,434)	\$ 67,306	\$ (160,032)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 311,444	\$ 317,292	\$ 349,913	\$ 349,913	\$ 417,219	
Ending Fund Balance (12/31)	\$ 317,292	\$ 349,913	\$ 313,479	\$ 417,219	\$ 257,187	



Budgets by Fund

Bond Issue Funds



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

Bond Issue Funds - 2019 Budget Summary

Revenues by Source

Expenditure by Program

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

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	\$ 1,762,369
Miscellaneous	
Total Expenditure	\$ 1,762,369

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 2021 Bond Issue Fund

	2018	2019	2020 Budget	2020 Estimate	2021 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	\$	\$	\$	\$	\$ 775,000	\$ 775,000	
Interest					481,350	481,350	
Fiscal Agent Fees					300	300	
Total Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	1,256,650	\$ 1,256,650	
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 0	1,256,650	\$ 1,256,650	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 0	(1,256,650)		
OTHER FINANCING SOURCES (USES)							
Issuance of Refunding Bonds							
Premium pn Bonds Issued							
Payment to Escrow Agent							
Operating Transfers In							
Transfer from General Fund	\$	\$	\$	\$	0 \$ 1,256,650		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 0	\$ 0	\$ 0	\$ 0	1,256,650		
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 Issue Fund

	2018	2019	2020 Budget	2020 Estimate	2021 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	\$ 5,000	0
Interest	\$ 99,033	\$ 297,100	\$ 297,100	\$ 297,100	\$ 297,000	\$ 297,000	-100
Fiscal Agent Fees		300	300	300	300	300	0
Total Debt Service	\$ 99,033	\$ 302,400	\$ 302,400	\$ 302,400	\$ 302,300	\$ 302,300	-100
TOTAL EXPENDITURES	\$ 99,033	\$ 302,400	\$ 302,400	\$ 302,400	\$ 302,300	\$ 302,300	-100
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES							
	\$ (99,033)	\$ (302,400)	\$ (302,400)	\$ (302,400)	\$ (302,300)	\$ (302,300)	
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from Capital Projects+B14 Fund	\$ 99,033	\$ 302,400	\$ 302,400	\$ 302,400	\$ 302,300	\$ 302,300	
TOTAL OTHER FINANCING SOURCES (USES)	\$ 99,033	\$ 302,400	\$ 302,400	\$ 302,400	\$ 302,300	\$ 302,300	
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2016 Bond Issue Fund

	2018	2019	2020 Budget	2020 Estimate	2021 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	\$ 125,000	\$ 125,000	\$ 5,000	\$ -120,000	-96%
Interest	205,619	203,119	200,619	200,619	198,119	-2,500	-1%
Fiscal Agent Fee	300	300	300	300	300	0	0%
Total Debt Service	\$ 330,919	\$ 328,419	\$ 325,919	\$ 325,919	\$ 203,419	\$ -122,500	-38%
TOTAL EXPENDITURES	\$ 330,919	\$ 328,419	\$ 325,919	\$ 325,919	\$ 203,419	\$ -122,500	-38%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (330,919)	\$ (328,419)	\$ (325,919)	\$ (325,919)	\$ (203,419)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	\$ 330,919	\$ 328,419	\$ 325,919	\$ 325,919	\$ 203,419		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 330,919	\$ 328,419	\$ 325,919	\$ 325,919	\$ 203,419		
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 2013 Bond Issue Fund

	2018	2019	2020 Budget	2020 Estimate	2021 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	\$ 735,000	\$ 760,000	\$ 775,000	\$ 775,000	\$	-775,000	-100%
Interest	194,668	172,617	157,418	157,418		-157,418	-100%
Fiscal Agent Fees	300	300	300	300		-300	-100%
Total Debt Service	\$ 929,968	\$ 932,917	\$ 932,718	\$ 932,718	\$ 0	-932,718	-100%
TOTAL EXPENDITURES	\$ 929,968	\$ 932,917	\$ 932,718	\$ 932,718	\$ 0	-932,718	-100%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (929,968)	\$ (932,917)	\$ (932,718)	\$ (932,718)	\$ 0		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	\$ 929,968	\$ 932,917	\$ 932,718	\$ 932,718	\$ 0		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 929,968	\$ 932,917	\$ 932,718	\$ 932,718	\$ 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

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

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

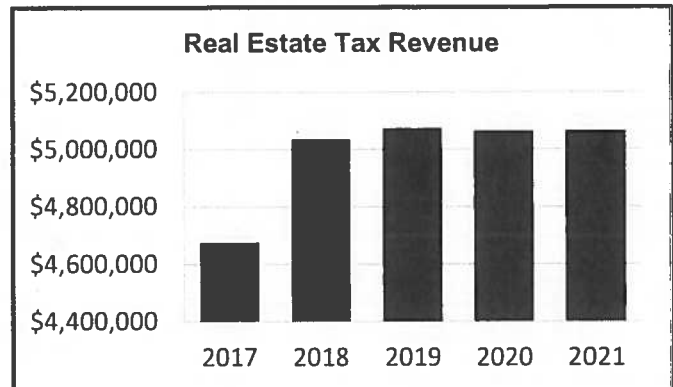


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Real Estate Tax

Tax Revenue	2021
Real Estate Tax	
Current	\$ 5,005,000
Delinquent	20,000
Liened	40,000
Total	\$ 5,065,000



Five Year Summary

Receipt by Fund	2017	2018	2019	2020 Estimate	2021 Budget
General	\$ 4,674,236	\$ 5,034,309	\$ 5,073,335	\$ 5,065,000	\$ 5,065,000
Total	\$ 4,674,236	\$ 5,034,309	\$ 5,073,335	\$ 5,065,000	\$ 5,065,000

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 2020 rate of 1.622 mills will remain the same in 2021. 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:

<u>General Purpose Tax Levies</u>		<u>Debt Service</u>	
Real Estate	14 Mills	Permanent Improvement Fund	No Limit
<u>Special Purpose Taxes</u>		Road Machinery Fund	5 Mills
Municipal Building	1/2 Mill	Library	2 Mills
Firehouses and Equipment	3 Mills	Ambulance and Rescue Squads	3 Mills
Recreation	No Limit	Fire Hydrants for Township	1/2 Mill
		Street Lights for Township	2 Mills
			5 Mills

Budget Highlights

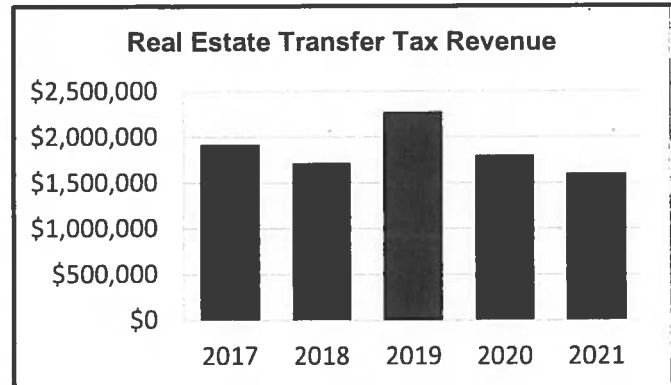
The Real Estate Tax millage will remain at 1.622 mills for 2021. The 2021 Certified Assessed Valuation for all taxable property in Peters Township is \$3,233,071,790, an increase of \$35.8 million from the 2020 valuation. At a total collection rate of 95.5%, current real estate tax collection will be \$5,005,000. This conservative estimate for real estate tax collection is due to the potential for commercial property assessment appeals in light of the COVID-19 pandemic, which the Township will monitor closely in 2021.



Revenues by Source

Real Estate Transfer Tax

Tax Revenue	2021
Real Estate Transfer Tax	
Real Estate Transfer Tax	\$ 1,600,000
Total	\$ 1,600,000



Five Year Summary

Receipt by Fund	2017	2018	2019	2020 Estimate	2021 Budget
General	\$ 1,917,334	\$ 1,717,133	\$ 2,278,179	\$ 1,800,000	\$ 1,600,000
Total	\$ 1,917,334	\$ 1,717,133	\$ 2,278,179	\$ 1,800,000	\$ 1,600,000

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, which essentially stopped the real estate industry in the April-May timeframe, as well as low interest rates in response to the pandemic, led to a spike in home sales later in the year. From July through October, the Township collected an average of \$261,000 in real estate transfer taxes, the highest four-month average in the Township's history.

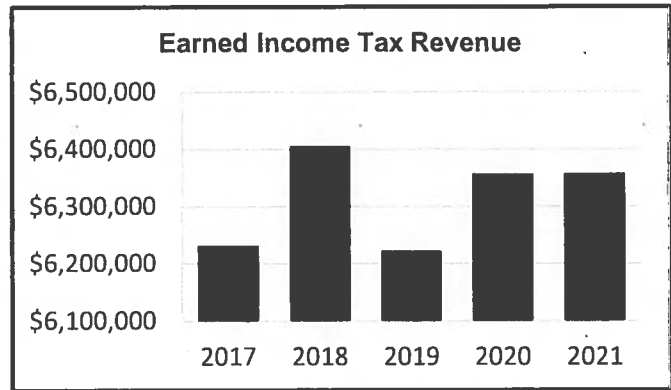
The budget estimates for 2021 assumes an above average sales year. Since sales of property are very sensitive to changes in the economy, this conservative approach is warranted.



Revenues by Source

Earned Income Tax

Tax Revenue	2021
Earned Income Tax	
Current	\$ 6,231,000
Delinquent	125,000
Total	\$ 6,356,000



Five Year Summary

Receipt by Fund	2017	2018	2019	2020 Estimate	2021 Budget
General	\$ 6,229,224	\$ 6,403,908	\$ 6,220,167	\$ 6,355,000	\$ 6,356,000
Total	\$ 6,229,224	\$ 6,403,908	\$ 6,220,167	\$ 6,355,000	\$ 6,356,000

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

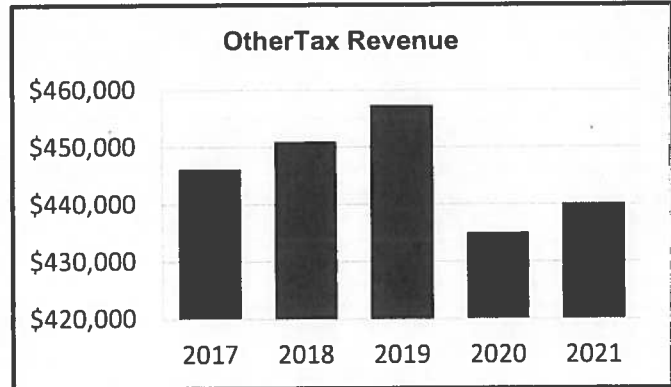
The total EIT revenues in 2020 rebounded slightly from a down year in 2019, that was the result of several high-earning residents leaving the Township. Earned Income Tax collection revenues are conservatively assumed to remain at the same levels in 2021 as they were in 2020. Much like Real Estate Transfer Tax, Earned Income Tax is very sensitive to changes in the economy. In 2019, for example, there were 12,443 individuals paying Earned Income Tax to Peters Township. Slightly less than 50% of the Township's revenue from Earned Income Tax in that year came from 1,228 individuals, 9.9% of the total taxpayers.



Revenues by Source

Other Tax Revenue

Tax Revenue	2021
Other Tax Revenues	
Local Services Tax	\$ 440,000
Total	\$ 440,000



Five Year Summary

Receipt by Fund	2017	2018	2019	2020 Estimate	2021 Budget
General	\$ 446,138	\$ 450,986	\$ 457,341	\$ 435,000	\$ 440,000
Total	\$ 446,138	\$ 450,986	\$ 457,341	\$ 435,000	\$ 440,000

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

Increased income from 2017 forward reflects an improved local economy and new businesses locating within the Township. The expected decrease in collections in the 2020 estimate is the result of the impact of the COVID-19 pandemic on Local Services Tax collections. It is the Township's expectation that there will be a measured recovery in Local Services Tax income over the next few years. In 2021, the Township eliminated the Amusement Device Tax, a flat tax imposed upon businesses that utilize video machines, bowling alleys, mechanical amusement devices, and juke boxes, which generate less than \$5,000 in annual revenue for the Township.

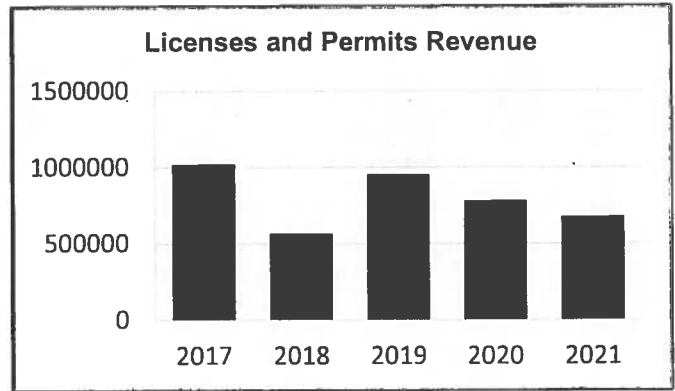


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Licenses and Permits

Non Tax Revenue	2021
Licenses and Permits	
Street and Curb	\$ 9,000
Royalties/Lease	125,000
Cable Television Licenses	539,900
Total	\$ 673,900



Five Year Summary

Receipt by Fund	2017	2018	2019	2020 Estimate	2021 Budget
General	\$ 5,603	\$ 9,417	\$ 10,299	\$ 11,000	\$ 9,000
Capital Projects	441,473		391,852	230,557	125,000
Cable TV	571,659	556,391	553,003	540,600	539,900
Total	\$ 1,018,735	\$ 565,808	\$ 955,155	\$ 782,157	\$ 673,900

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 in 2020 and 2021 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 2021, as both Columbia Gas and Pennsylvania American Water have indicated a continued 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 in 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 2021 Budget assumes a full year of royalties from natural gas extraction.

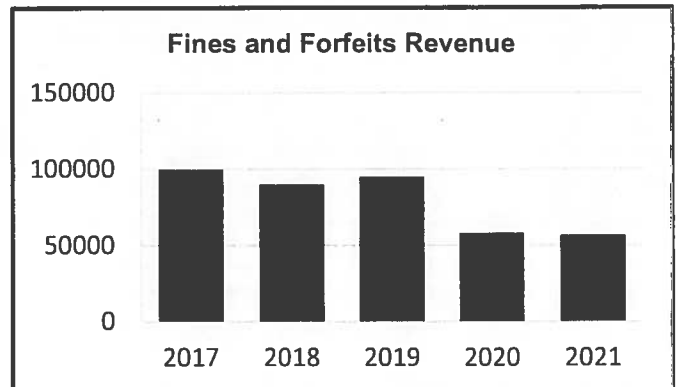


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Fines and Forfeits

Non-Tax Revenue		2021
Fines and Forfeits		
County Court Fees	\$	1,500
Vehicle Code Violation		47,500
Violation of Ordinances		7,500
Total	\$	56,500



Five Year Summary

Receipt by Fund	2017	2018	2019	2020 Estimate	2021 Budget
General	\$ 69,708	\$ 61,918	\$ 69,584	\$ 53,250	\$ 56,500
Library	29,700	27,941	25,135	4,814	
Total	\$ 99,408	\$ 89,859	\$ 94,719	\$ 58,064	\$ 56,500

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.

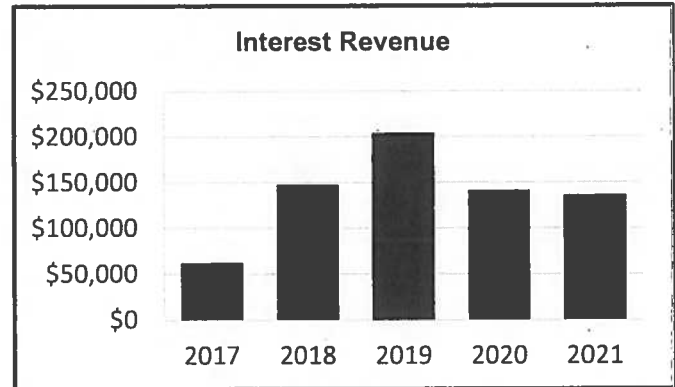


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Interest

Non-Tax Revenue	2021
Interest	\$ 136,170
Total	\$ 136,170



Five Year Summary

Receipt by Fund	2017	2018	2019	2020 Estimate	2021 Budget
General	\$ 34,654	\$ 63,137	\$ 62,768	\$ 30,000	\$ 25,000
Liquid Fuels	1,833	5,861	8,745	2,213	2,000
Solid Waste Services	0	0	0	750	750
Capital Projects	20,167	65,180	109,575	100,000	100,000
Cable Television	4,205	7,330	13,140	6,850	6,850
Local Share	532	495	275	70	70
Library	837	5,581	9,692	1,471	1,500
Total	\$ 62,228	\$ 147,584	\$ 204,195	\$ 141,354	\$ 136,170

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 Federal Reserve decreased borrowing rates to near zero due to the COVID-19 pandemic. In 2021, the Capital Projects Fund is expected to see higher interest returns due to interest on funds remaining from the 2019 General Obligation Bond Issue, as well as an interest on funds from an expected bond issue later that year. Interest rates are expected to remain low throughout 2021.

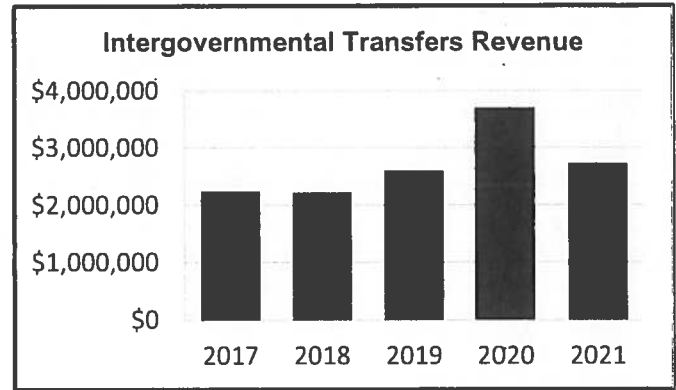


Peters Township
Operating Budget and Capital Improvement Program

Revenues by Source

Intergovernmental Transfers

Non-Tax Revenue	2021
Intergovernmental Transfers	
Utility Realty Tax	\$ 12,507
Foreign Fire Insurance	128,957
Foreign Casualty Insurance	551,469
Beverage License	0
PA Local Share	260,696
Liquid Fuels	707,598
State Library Aid	86,679
County Library Aid	37,154
Other Grants	42,500
Capital Project Grants	909,000
Total	\$ 2,736,560



Five Year Summary

Receipt by Fund	2017	2018	2019	2020 Estimate	2021 Budget
General	\$ 684,095	\$ 638,094	\$ 777,296	\$ 1,035,480	\$ 735,433
Liquid Fuels	742,029	783,711	800,297	782,810	707,598
Capital Projects	464,379	449,306	676,841	1,496,056	909,000
Local Share	237,130	237,130	237,130	260,696	260,696
Library	115,048	116,028	114,748	123,833	123,833
Total	\$ 2,242,681	\$ 2,224,269	\$ 2,606,312	\$ 3,698,875	\$ 2,736,560

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

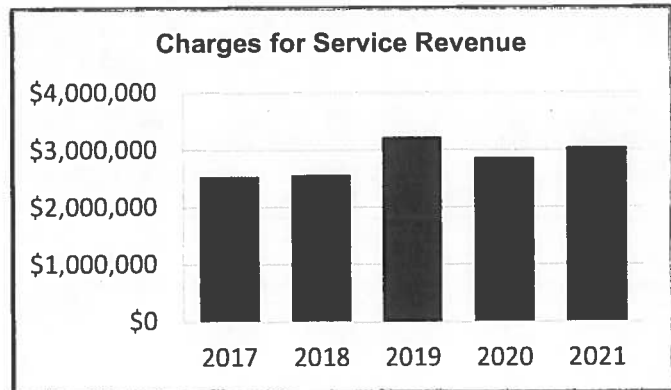
In 2021, the Township anticipates receiving grants from the Pennsylvania Department of Conservation and Natural Resources for playground and ADA-accessibility work in Peterswood Park, two grants from the Commonwealth Financing Authority and Washington County for trail improvements in Rolling Hills Park, and a grant from Pennsylvania DEP for purchase of dumpsters for the Township's glass and cardboard recycling programs. The Liquid Fuels Fund is estimated slightly lower in 2021 due to the COVID-19 pandemic's impact on collections of gasoline tax at the state level. Gas Well Impact Fees decreased by \$110,000 from 2019 to 2020, reflecting a downturn in the oil and gas industry that began in late 2019 and continues into 2020. These funds are dedicated to the Township's paving program.



Revenues by Source

Charges for Services

Non-Tax Revenue	2021
Charges for Services	
Zoning and Subdivision	\$ 35,000
Sale of Materials	10,000
Tax Collection Fees	21,000
Police Services	185,000
Building Permits	175,000
Rental	43,200
Snow Removal	52,500
Recreation Fees	225,000
Tennis Fees	210,000
Waste Collection Fees	2,071,963
Library Fees	4,000
Total	\$ 3,032,663



Five Year Summary

Receipt by Fund	2017	2018	2019	2020 Estimate	2021 Budget
General	\$ 936,046	\$ 953,247	\$ 1,194,508	\$ 797,797	\$ 956,700
Solid Waste	1,592,747	1,607,099	2,031,522	2,053,482	2,071,963
Library	2,835	2,041	4,890	2,450	4,000
Total	\$ 2,531,628	\$ 2,562,387	\$ 3,230,919	\$ 2,853,729	\$ 3,032,663

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 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

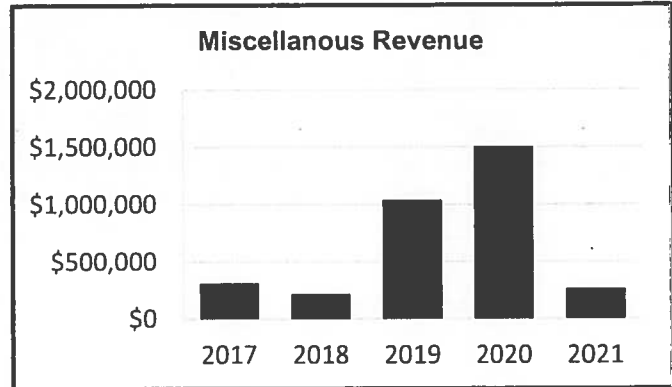
The Township completed a comprehensive review and amendment to its fees related to zoning and engineering services in early 2020. An additional School Resource Officer was added in 2018, and fees for police services have been increased as a result. The Township entered into a new five-year contract with Waste Management in late 2018, after the South Hills Area Council of Governments bid out solid waste and recycling collection services. 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, necessitating the purchase of new carts by the contractor.



Revenues by Source

Miscellaneous Revenue

Non-Tax Revenue	2021
Miscellaneous Revenue	
Other Revenues	\$ 265,600
Total	\$ 265,600



Five Year Summary

Receipt by Fund	2017	2018	2019	2020 Estimate	2021 Budget
General	\$ 49,850	\$ 55,909	\$ 58,399	\$ 46,000	\$ 47,500
Capital Projects	253,608	153,550	967,823	1,450,719	205,000
Cable TV	600	760	240	60	100
Library	11,617	10,668	13,588	5,591	13,000
Total	\$ 315,675	\$ 220,887	\$ 1,040,050	\$ 1,502,370	\$ 265,600

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 2020 will be traffic impact fees from new developments. The Peters Township Soccer Association enters the fourth 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. The Township updated its traffic impact fees in 2017 as part of a comprehensive study on traffic volumes and land use assumptions.





Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

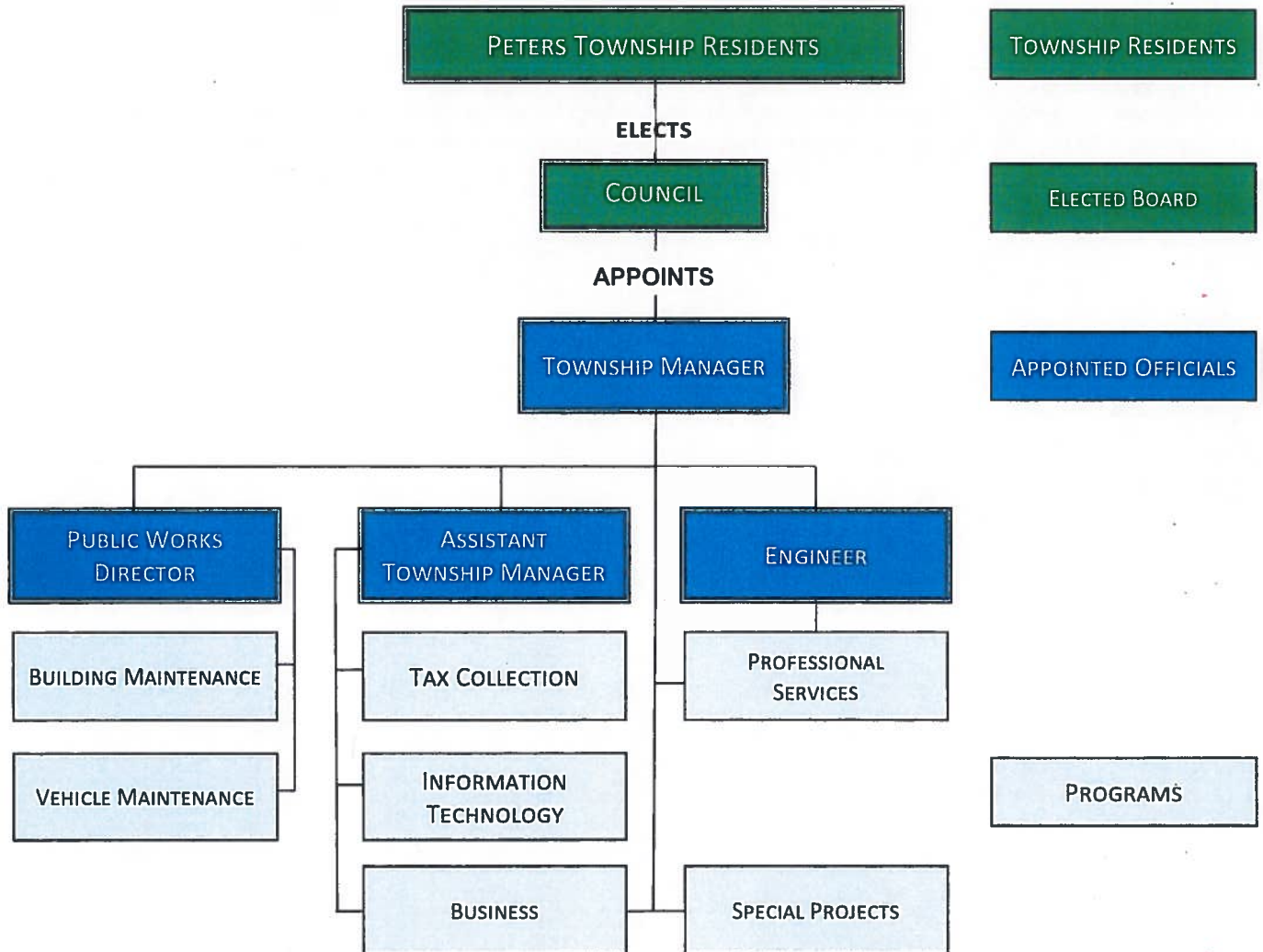
This section entitled "Expenditures by Program" is intended to provide the reader with a basic understanding of the nature and size of appropriations made by the Township. It provides a summary of expenditures and other financing uses across all funds. Significant changes in service levels are highlighted. 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

	Fund							
	General	Capital Projects	Liquid Fuels	Solid Waste	Cable Television	Local Share	Library	Debt Service
EXPENDITURES								
General Government								
Legislative Body	⊙							
Administration	⊙	⊙		⊙	⊙			
Municipal Building	⊙	⊙						
Protection-Persons and Property								
Police	⊙	⊙						
Animal Control	⊙							
Fire	⊙	⊙						
Emergency Medical Service	⊙							
Planning/Zoning	⊙	⊙						
Building Inspection	⊙							
Public Works								
Health/Sanitation	⊙	⊙		⊙				
Maintenance Building	⊙	⊙						
Storm Sewer Maintenance	⊙	⊙						
Vehicle Maintenance	⊙	⊙						
Highway Maintenance	⊙	⊙	⊙			⊙		
Park Maintenance	⊙							
Culture/Recreation								
Recreation Programming	⊙							
Recreation Center	⊙							
Tennis Center	⊙							
Park Improvements		⊙						
Library		⊙					⊙	
Cable Television					⊙			
Debt Service	⊙							⊙
Insurance and 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

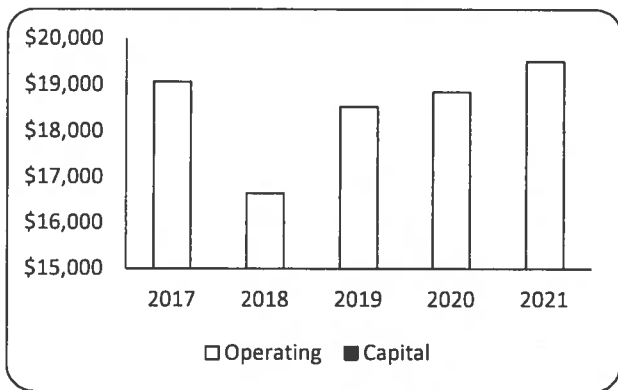
A seven-member Council governs Peters Township. Four (4) Councilmen are elected by district, while the remaining three (3) are elected at large. Members of Council serve a four-year term. As provided for in the Home Rule Charter, Council convenes twice each month to conduct regular business. In addition, Council meets at other times in workshop sessions to discuss particular issues in detail. In 2020, Council met 30 times.

General Government Peters Township Council	2021 Budget
Operating Expense	
Personal Services	\$ 19,500
Supplies	0
Services	0
Capital Expense	0
Total	\$ 19,500

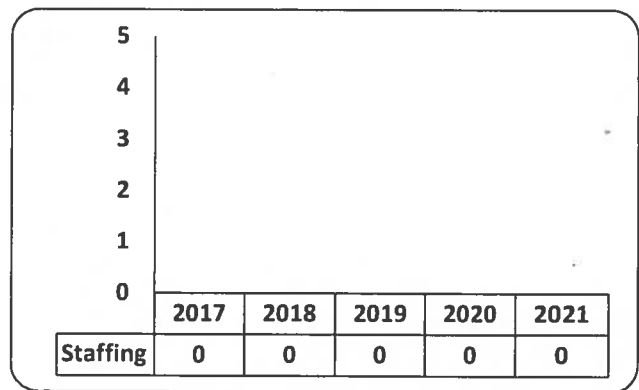
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$19,054	\$16,632	\$18,515	\$18,839	\$19,500
Total	\$19,054	\$16,632	\$18,515	\$18,839	\$19,500
Expenditure by Type					
Operating	\$19,054	\$16,632	\$18,515	\$18,839	\$19,500
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$19,054	\$16,632	\$18,515	\$18,839	\$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.

2021 Capital Projects

❖ None

2021 Minor Equipment

❖ None



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
Administration**

Program Description

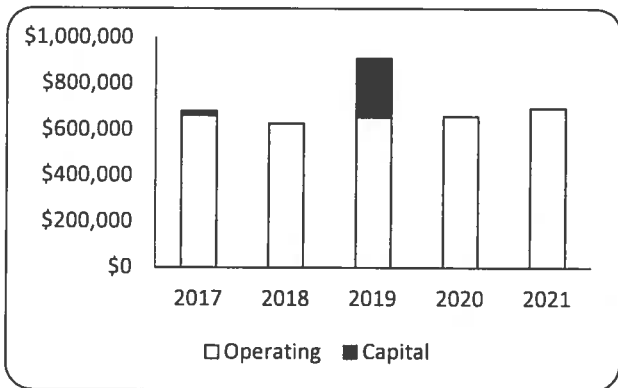
Under the direction of the Township Manager, this program is responsible for coordination and support of all other Township departments. It is the direct link between Council and the municipal staff. All accounting, budgeting, personnel administration, and public relations are included in this program's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

General Government Administration	2021 Budget
Operating Expense	
Personal Services	\$ 503,802
Supplies	27,500
Services	162,700
Capital Expense	0
Total	\$ 694,002

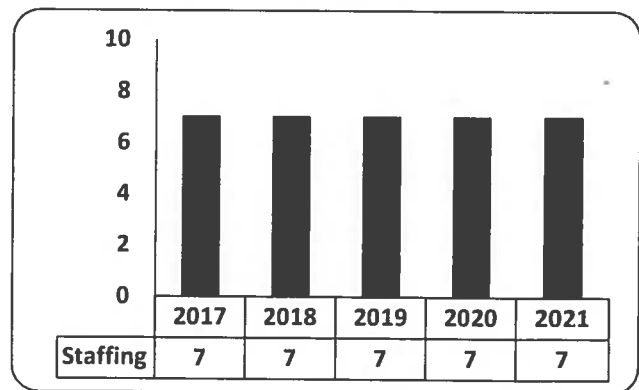
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 545,686	\$ 545,021	\$ 560,061	\$ 561,883	\$ 596,502
Cable Television Fund	49,975	41,560	43,135	44,480	45,500
Solid Waste Services Fund	65,331	39,814	49,696	51,000	52,000
Capital Projects Fund	19,246	0	256,888	0	0
Total	\$ 680,239	\$ 626,395	\$ 909,780	\$ 657,363	\$ 694,002
Expenditure by Type					
Operating	\$ 660,992	\$ 626,395	\$ 652,892	\$ 657,363	\$ 694,002
Capital	\$ 19,246	\$ 0	\$ 256,888	\$ 0	\$ 0
Total	\$ 680,239	\$ 626,395	\$ 909,780	\$ 657,363	\$ 694,002

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



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 2021

- ❖ Hold bi-weekly meeting with Department Heads.
- ❖ Issue 12 'Insiders' (staff/board newsletters)
- ❖ Issue 6 'In Peters Township Magazines'
- ❖ Submit the Peters Township 2022 Budget, 2020 Comprehensive Annual Financial Report, and the 2020 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.
- ❖ Oversee the bidding of contracts for HVAC maintenance services and public works uniform vendor.
- ❖ Oversee the construction of a redesigned heating and cooling system in the Peters Township Public Library, and completion of a new Township website
- ❖ Participate in the Washington County Sewage Council.
- ❖ Prepare for the issuance of a General Obligation Bond in early-mid 2021.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
Tax Collection**

Program Description

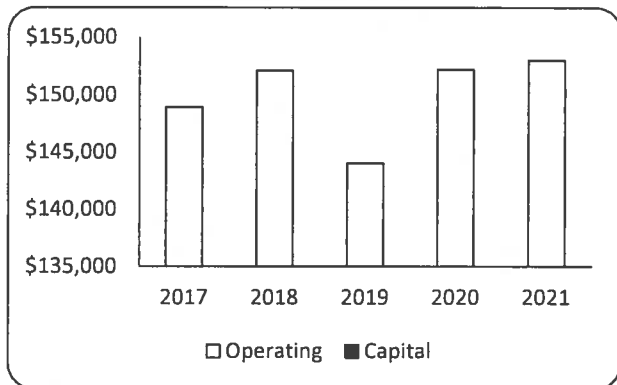
The Township and the Peters Township School District have an agreement under which the Township provides tax collection services for property tax. Jordan Tax Service collects Real Estate Taxes. Keystone Tax Collection Group collects the Earned Income Tax and Local Service Tax under agreement with the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

General Government Tax Collection	2021 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 153,000
Capital Expense	0
Total	\$ 153,000

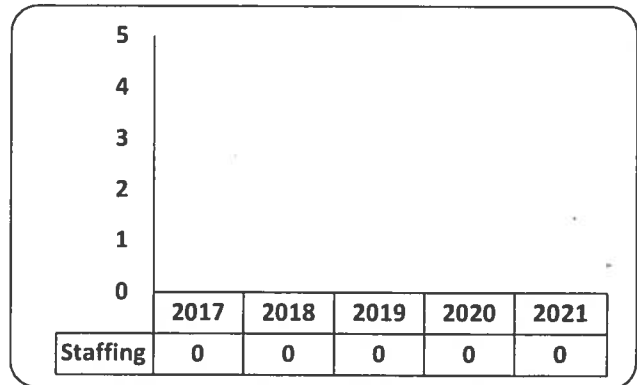
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 148,917	\$ 152,097	\$ 144,018	\$ 152,196	\$ 153,000
Total	\$ 148,917	\$ 152,097	\$ 144,018	\$ 152,196	\$ 153,000
Expenditure by Type					
Operating	\$ 148,917	\$ 152,097	\$ 144,018	\$ 152,196	\$ 153,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 148,917	\$ 152,097	\$ 144,018	\$ 152,196	\$ 153,000

Expenditure by Type



Staffing



Budget Highlights

The Township and School District will continue to be vigilant on property assessment appeals, especially from commercial properties. 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 Earned Income Tax and Delinquent Earned Income Tax.



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 2021

- ❖ 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 2021 as a result of the COVID-19 pandemic.

2021 Capital Projects

- ❖ None

2021 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	2021 Budget
Operating Expense	
Personal Services	\$ 269,125
Supplies	3,250
Services	54,100
Capital Expense	40,000
Total	\$ 366,475

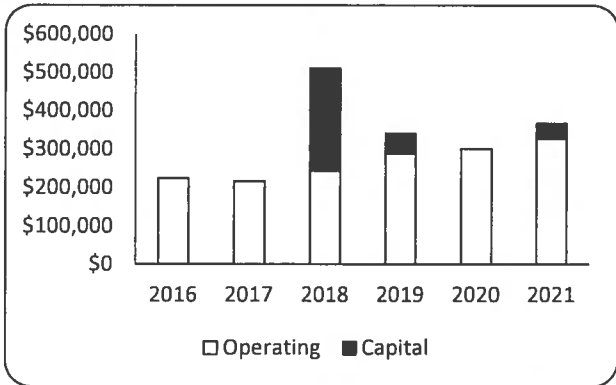
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 215,464	\$ 242,972	\$ 288,170	\$ 300,916	\$ 326,475
Capital Projects Fund	\$ 0	\$ 267,071	\$ 52,850	\$ 0	\$ 40,000
Total	\$ 215,464	\$ 510,044	\$ 341,020	\$ 300,916	\$ 366,475

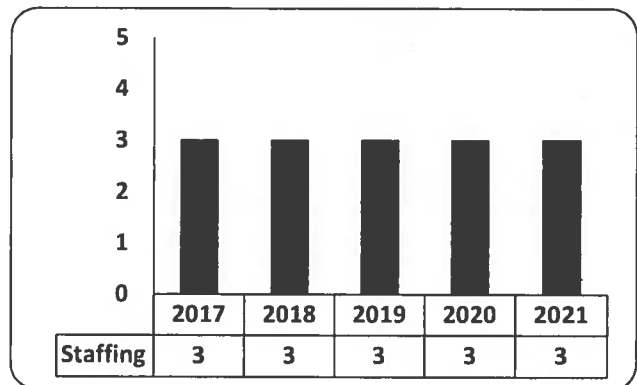
Expenditure by Type

	2017	2018	2019	2020 Estimate	2021 Budget
Operating	\$ 215,464	\$ 242,972	\$ 288,170	\$ 300,916	\$ 326,475
Capital	\$ 0	\$ 267,071	\$ 52,850	\$ 0	\$ 40,000
Total	\$ 215,464	\$ 510,044	\$ 341,020	\$ 300,916	\$ 366,475

Expenditure by Type



Staffing



Budget Highlights

Construction of the first phase of Rolling Hills Park, bid and awarded in late 2020, will be overseen by the Engineering Department. An aerial mapping project to update the topographical information in the Township's GIS system will be completed in 2021. In addition, a new storm sewer application will be added to the GIS system to track inspections. Finally, design of a new spillway at the Peters Lake Dam will begin in late 2021.



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 2021

- ❖ 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.
- ❖ Prepare an RFP to begin design of the required spillway upgrades at Peters Lake and correspond with the Dam Safety Division of PA DEP on the same.
- ❖ 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 2021 Road Resurfacing/Rejuvenator/Crack Sealing Programs.
- ❖ Develop a new three-year Pavement Resurfacing Plan (2021-2023) using data gathered from a RoadBotics assessment of existing pavement conditions.
- ❖ Design and manage the rehabilitation of at least four Township-owned storm sewer ponds.
- ❖ Initiate a Traffic Signal Asset Management System in conjunction with the Township Traffic Engineer.
- ❖ Design and manage a minimum of three storm sewer reconstruction projects.
- ❖ Oversee the construction of the Phase 2 of Rolling Hills Park.
- ❖ Update the Township's GIS system with a new storm sewer inspection application and aerial topographical mapping.
- ❖ Provide Council with monthly engineering department reports.

2021 Capital Projects

- ❖ GIS Aerial Photography Update

2021 Minor Equipment

- ❖ Laser Level



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Legal Services**

Program Description

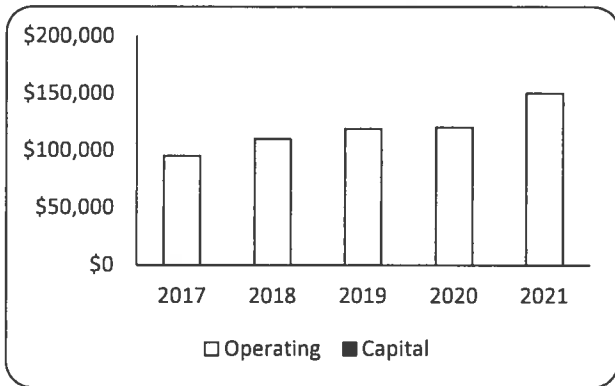
The Township contracts out all legal services. A law firm is utilized as the legal officer. Special counsels are contracted for labor service, cable franchising and tax appeal service. John Smith of Smith Butz serves as the Township Solicitor.

General Government Legal Services	2021 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	150,000
Capital Expense	0
Total	\$ 150,000

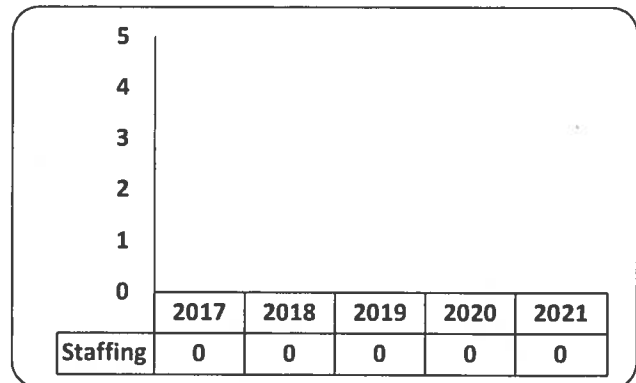
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 94,950	\$ 109,583	\$ 118,614	\$ 120,000	\$ 150,000
Cable Television	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 94,950	\$ 109,583	\$ 118,614	\$ 120,000	\$ 150,000
Expenditure by Type					
Operating	\$ 94,950	\$ 109,583	\$ 118,614	\$ 120,000	\$ 150,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 94,950	\$ 109,583	\$ 118,614	\$ 120,000	\$ 150,000

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this 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 2021

- ❖ Provide legal assistance in revisions of any Township Ordinances.
- ❖ Review all necessary documents for the 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.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Auditing Services**

Program Description

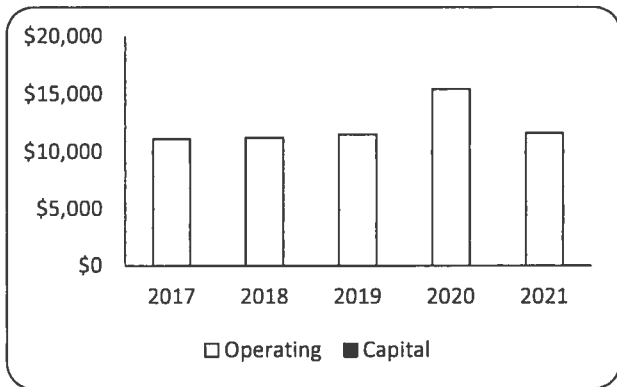
The Township utilizes an independent certified public accounting firm to provide auditing services.

General Government Auditing Services	2021 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	11,600
Capital Expense	0
Total	\$ 11,600

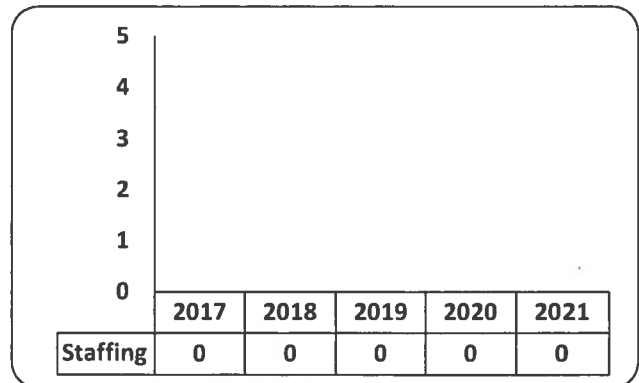
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 11,100	\$ 11,200	\$ 11,500	\$ 15,400	\$ 11,600
Total	\$ 11,100	\$ 11,200	\$ 11,500	\$ 15,400	\$ 11,600
Expenditure by Type					
Operating	\$ 11,100	\$ 11,200	\$ 11,500	\$ 15,400	\$ 11,600
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 11,100	\$ 11,200	\$ 11,500	\$ 15,400	\$ 11,600

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 2020.



Peters Township

Operating Budget and Capital Improvement Program

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 2021

- ❖ Working with the business department, prepare the 2020 Comprehensive Annual Financial Report in compliance with Government Finance Officer Association's standards.
- ❖ Provide information to assist in the Popular Annual Financial Report.
- ❖ Submit all required audits on a timely basis to the Commonwealth of Pennsylvania.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
Information Technology**

Program Description

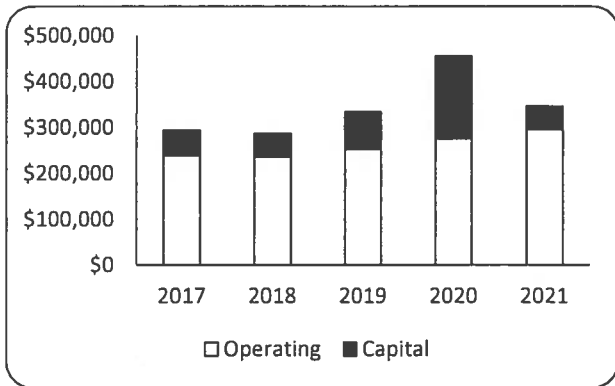
This account funds expenses associated with maintaining the computer network in the municipal building, police station, library as well as other municipal sites such as Public Works, Community Recreation Center, Library, Fire Station and Cable Office.

General Government Information Technology	2021 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	5,500
Services	290,000
Capital Expense	50,000
Total	\$ 345,500

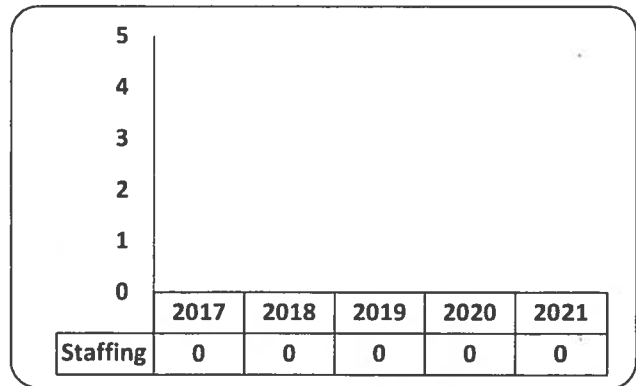
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 242,983	\$ 235,612	\$ 252,933	\$ 275,000	\$ 295,500
Capital Projects Fund	\$ 48,013	\$ 50,480	\$ 80,795	\$ 179,245	\$ 50,000
Total	\$ 290,996	\$ 286,092	\$ 333,728	\$ 454,245	\$ 345,500
Expenditure by Type					
Operating	\$ 242,983	\$ 235,612	\$ 252,933	\$ 275,000	\$ 295,500
Capital	\$ 48,013	\$ 50,480	\$ 80,795	\$ 179,245	\$ 50,000
Total	\$ 290,996	\$ 286,092	\$ 333,728	\$ 454,245	\$ 345,500

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 2021, AEC Group will begin a new project to upgrade the wireless internet systems in Township facilities. The Township's accounting software will also be upgraded.



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 2021

- ❖ Uptime for the network to be at least 98%
- ❖ Begin a comprehensive upgrade to the wireless internet system in Township facilities by completing an assessment of existing wireless devices in mid-2021.
- ❖ Assist Engineering Department with incorporation of the Township's GIS system into other department's tasks and operations.
- ❖ Assist Administration with the development of a new Township website.
- ❖ Identify and implement a document scanning solution to be utilized for all Township records.
- ❖ Under the direction of Township Administration, update the Township's accounting software.
- ❖ Replace the laptop computers and client computers that have reached the end of their useful life.

2021 Capital Projects

- ❖ Client Computer Upgrades
- ❖ Wireless Solution Refresh

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Special Projects**

Program Description

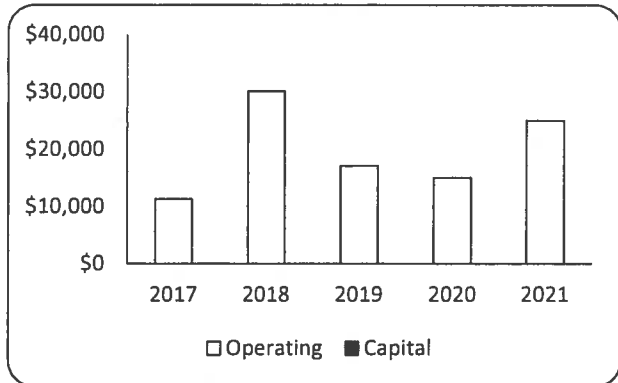
This account finances special initiatives of the Council, employee and board recognitions, and safety and wellness programs.

General Government Special Projects	2021 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	10,000
Services	15,000
Capital Expense	0
Total	\$ 25,000

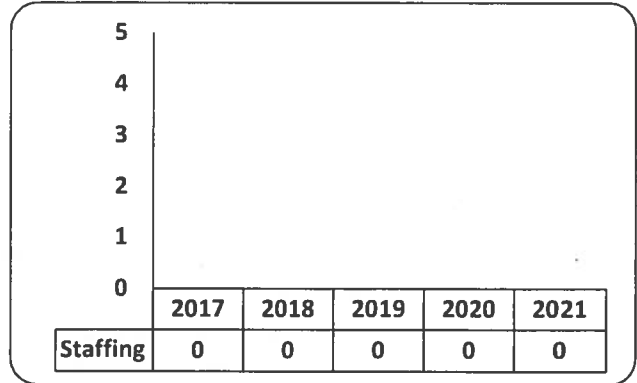
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 11,303	\$ 30,115	\$ 17,119	\$ 15,000	\$ 25,000
Total	\$ 11,303	\$ 30,115	\$ 17,119	\$ 15,000	\$ 25,000
Expenditure by Type					
Operating	\$ 11,303	\$ 30,115	\$ 30,115	\$ 15,000	\$ 25,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 11,303	\$ 30,115	\$ 30,115	\$ 15,000	\$ 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 2021

- ❖ 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.

2021 Capital Projects

- ❖ None

2021 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	2021 Budget
Operating Expense	
Personal Services	\$ 43,060
Supplies	30,000
Services	90,000
Capital Expense	515,000
Total	\$ 678,060

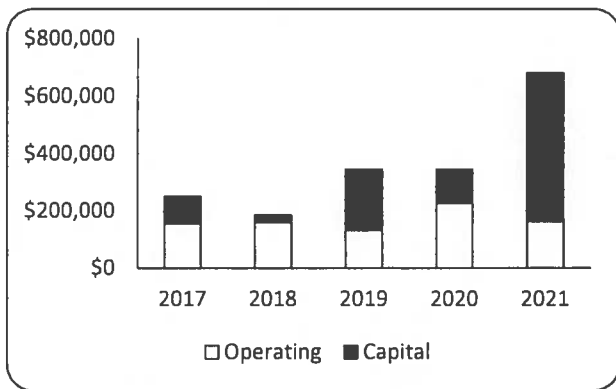
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 154,534	\$ 159,445	\$ 131,671	\$ 227,503	\$ 163,060
Capital Projects Fund	\$ 94,571	\$ 25,264	\$ 211,666	\$ 116,050	\$ 515,000
Total	\$ 249,105	\$ 184,709	\$ 343,338	\$ 343,553	\$ 678,060

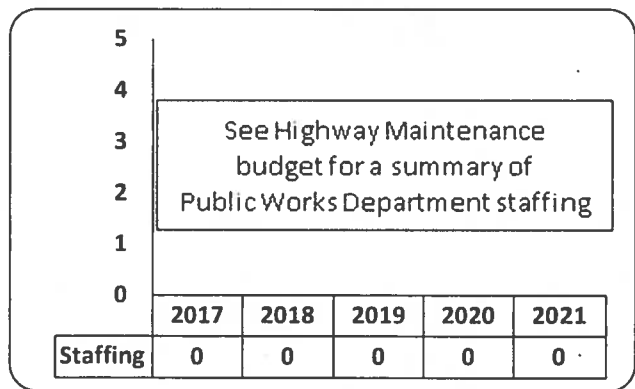
Expenditure by Type

Operating	\$ 154,534	\$ 159,445	\$ 131,671	\$ 227,503	\$ 163,060
Capital	\$ 94,571	\$ 25,264	\$ 211,666	\$ 116,050	\$ 515,000
Total	\$ 249,105	\$ 184,709	\$ 343,338	\$ 343,553	\$ 678,060

Expenditure by Type



Staffing



Budget Highlights

In 2021, a major renovation to the Library's HVAC system will be completed. This new system will incorporate an anti-microbial filter and energy efficient design. The parking lot of the Public Works Complex will also be resurfaced.



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 2021

- ❖ 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 the Municipal Building.
- ❖ Renovate the heating and cooling system in the Peters Township Public Library, incorporating energy-efficient design and an anti-microbial filter system.
- ❖ Resurface the parking lot in the Peters Township Public Works Complex.

2021 Capital Projects

- ❖ HVAC Replacement Program
- ❖ Parking Lot Resurfacing

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Vehicle Maintenance**

Program Description

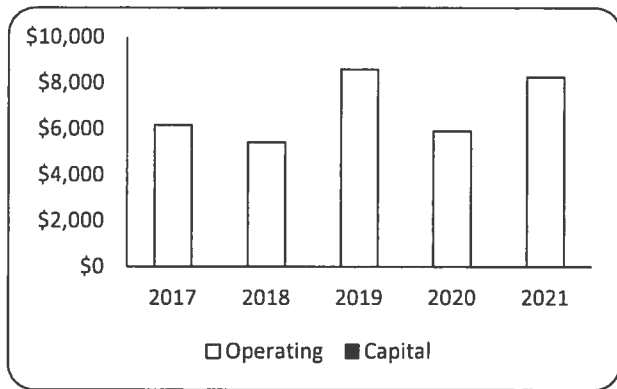
The Administration, Planning, and Engineering Departments have five vehicles shared by multiple employees. This account accommodates the maintenance and operation of these vehicles. Generally, the vehicles utilized for this purpose are used public safety vehicles.

General Government Vehicle Maintenance	2021 Budget
Operating Expense	
Personal Services	\$ 3,768
Supplies	3,500
Services	1,000
Capital Expense	0
Total	\$ 8,268

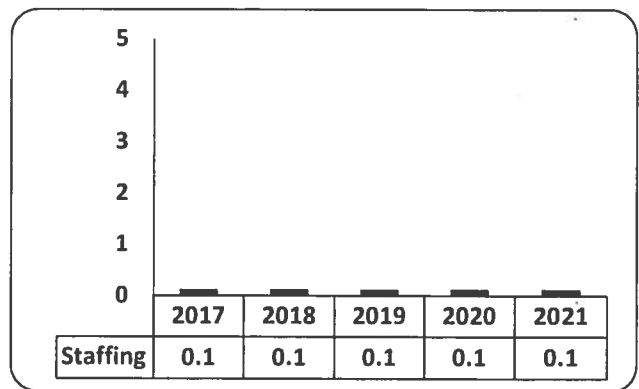
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 6,165	\$ 5,424	\$ 8,587	\$ 5,909	\$ 8,268
Total	\$ 6,165	\$ 5,424	\$ 8,587	\$ 5,909	\$ 8,268
Expenditure by Type					
Operating	\$ 6,165	\$ 5,424	\$ 8,587	\$ 5,909	\$ 8,268
Total	\$ 6,165	\$ 5,424	\$ 8,587	\$ 5,909	\$ 8,268

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



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 2021

- ❖ 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.

2021 Capital Projects

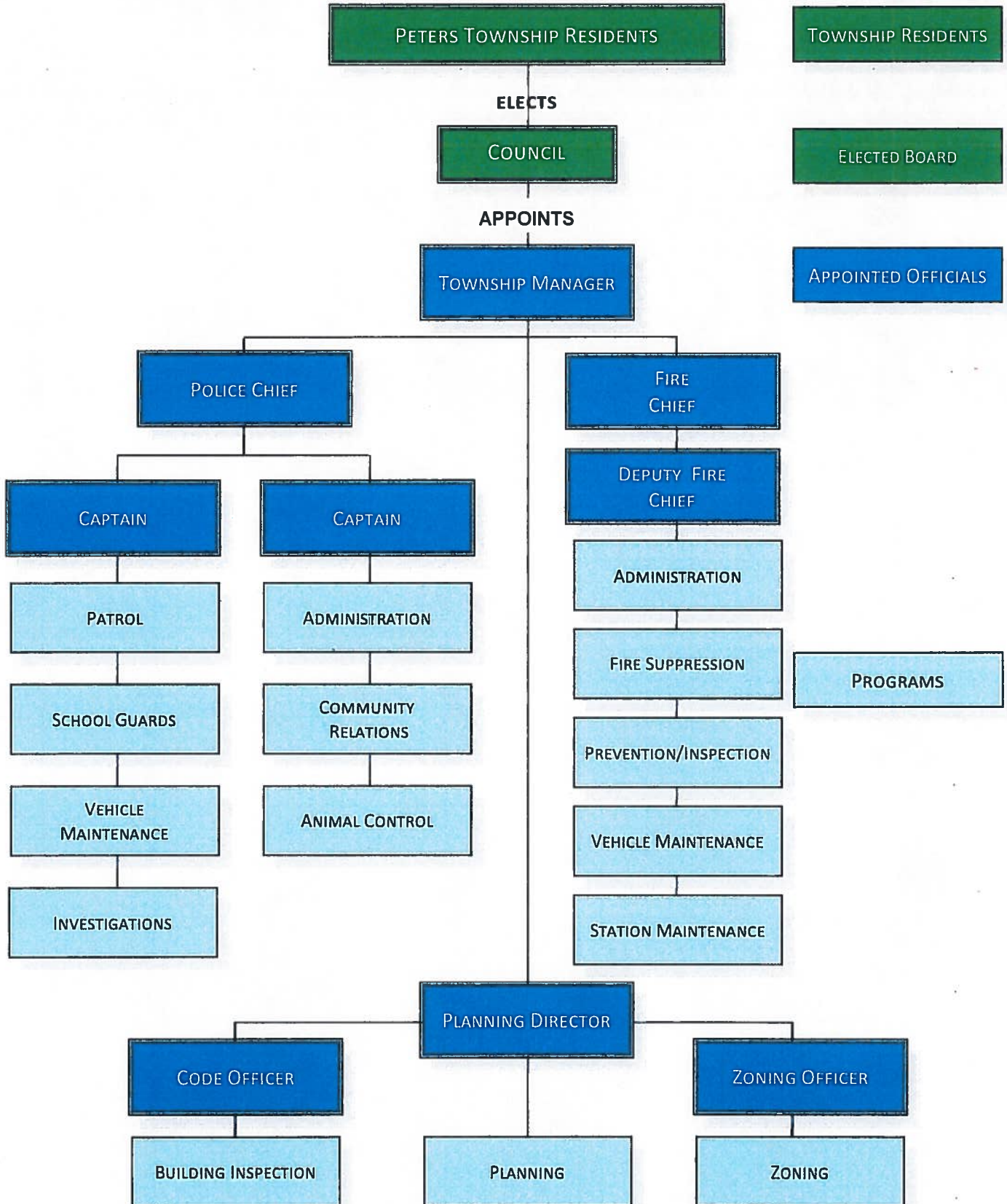
- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township Protection to Persons and Property Organizational Chart





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Administration**

Program Description

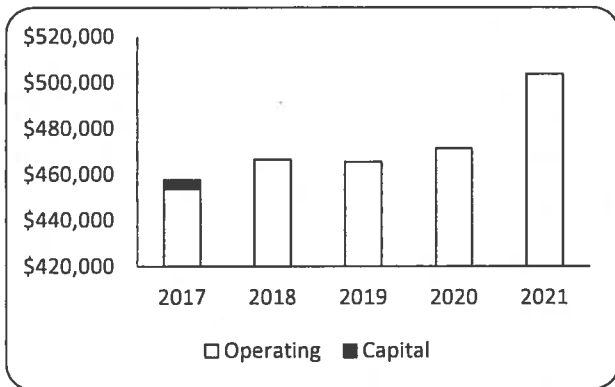
The Police Department is administered by the Chief of Police. Responsibilities include direct oversight and direction of the Police Department employees, coordination with the VFW Post 764 Ambulance Service and the Peters Township Fire Department, as well as maintenance of records and management of special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

Protection to Persons and Property Police Administration	2021 Budget
Operating Expense	
Personal Services	\$ 448,901
Supplies	13,000
Services	41,750
Capital Expense	0
Total	\$ 503,651

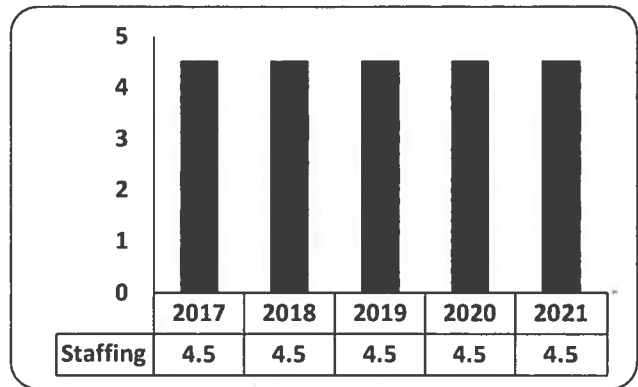
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 453,530	\$ 466,393	\$ 465,348	\$ 471,296	\$ 503,651
Capital Projects Fund	\$ 3,973	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 457,503	\$ 466,393	\$ 465,348	\$ 471,296	\$ 503,651
Expenditure by Type					
Operating	\$ 453,530	\$ 466,393	\$ 465,348	\$ 471,296	\$ 503,651
Capital	\$ 3,973	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 457,503	\$ 466,393	\$ 465,348	\$ 471,296	\$ 503,651

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 2021

- ❖ 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.
- ❖ Work with the Patrol Division to continue to incorporate the corporals into the squad leadership structure.
- ❖ Maintain Pennsylvania Law Enforcement Accreditation by completing annual inspections and reviews of the Police Policy Manual.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Investigations**

Program Description

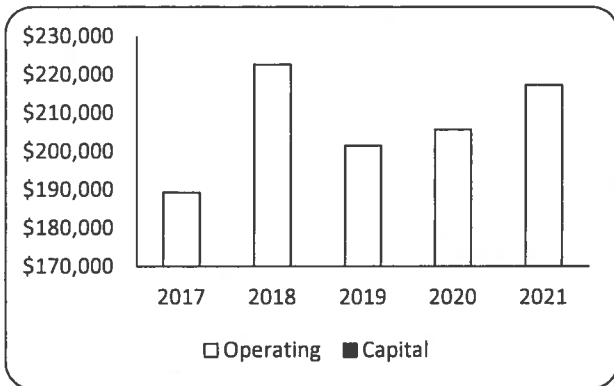
The police investigations unit is responsible to investigate crimes that require follow up investigations. The unit also acts as an investigative liaison with other police departments as well as state and federal agencies. It also interacts with victims to provide advice.

Protection to Persons and Property Police Investigations	2021 Budget
Operating Expense	
Personal Services	\$206,859
Supplies	6,450
Services	4,000
Capital Expense	0
Total	\$ 217,309

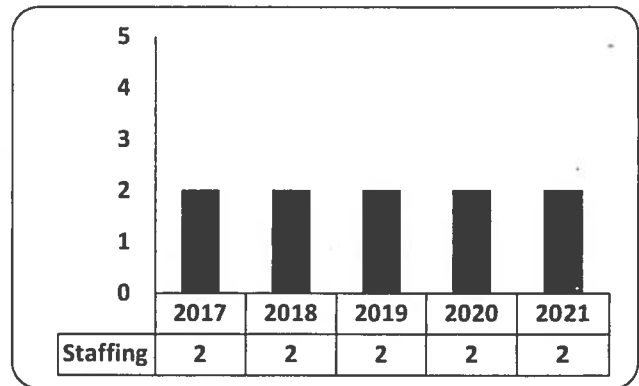
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 189,221	\$ 222,576	\$ 201,514	\$ 205,679	\$ 217,309
Total	\$ 189,221	\$ 222,576	\$ 201,514	\$ 205,679	\$ 217,309
Expenditure by Type					
Operating	\$ 189,221	\$ 222,576	\$ 201,514	\$ 205,679	\$ 217,309
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 189,221	\$ 222,576	\$ 201,514	\$ 205,679	\$ 217,309

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**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 2021

- ❖ 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.
- ❖ Provide guidance, expertise, and assistance to the Patrol Division.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Patrol**

Program Description

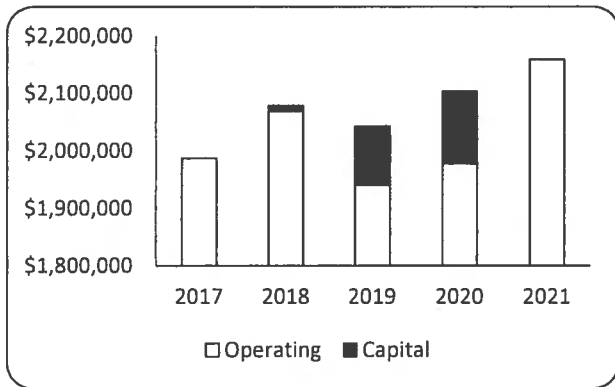
Activities performed under Police Patrol Program include: traffic enforcement, accident investigations, law enforcement, criminal investigation. Patrol manpower is divided into four squads. Each squad works under the direction of a sergeant. The patrol function in general is under the supervision of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

Protection to Persons and Property Police Patrol	2021 Budget
Operating Expense	
Personal Services	\$ 2,072,263
Supplies	65,850
Services	21,400
Capital Expense	0
Total	\$ 2,159,513

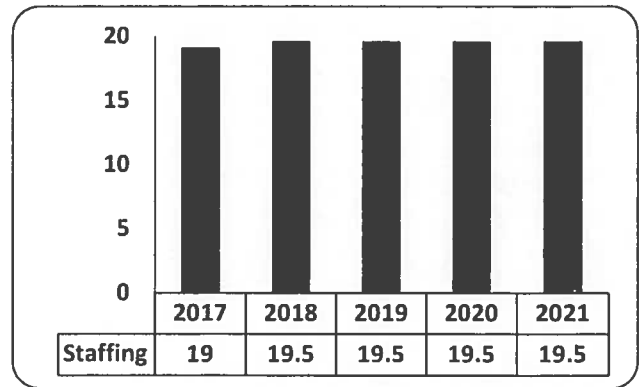
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 1,987,383	\$ 2,069,018	\$ 1,940,103	\$ 1,977,902	\$ 2,159,513
Capital Projects Fund	\$ 0	\$ 9,628	\$ 102,541	\$ 125,448	\$ 0
Total	\$ 1,987,383	\$ 2,078,646	\$ 2,042,644	\$ 2,103,350	\$ 2,159,513
Expenditure by Type					
Operating	\$ 1,987,383	\$ 2,069,018	\$ 1,940,103	\$ 1,977,902	\$ 2,159,153
Capital	\$ 0	\$ 9,628	\$ 102,541	\$ 125,448	\$ 0
Total	\$ 1,987,383	\$ 2,078,646	\$ 2,042,644	\$ 2,103,350	\$ 2,159,153

Expenditure by Type



Staffing



Budget Highlights

Patrol is manned by four sergeants, four corporals, and nine full-time officers. 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.



Peters Township Operating Budget and Capital Improvement Program

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 2021

- ❖ 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 gas mask filters, crowd control gear, solar radar speed signs, and mobile phones for patrol command officers.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Gas Mask Filters
- ❖ Tactical Gear and Helmets
- ❖ Solar Radar Speed Signs
- ❖ Mobile Phones



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

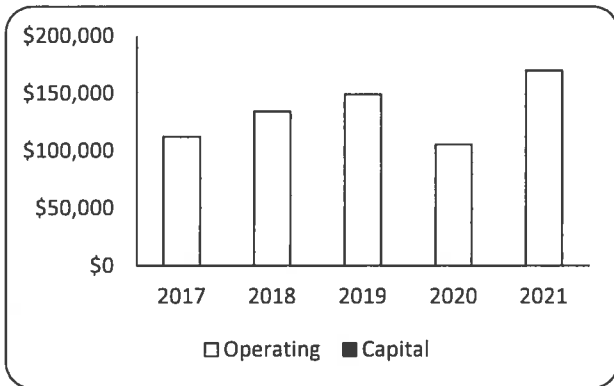
The Community Service Unit provides programs in all grade levels of the school district on a variety of topics, including the Drug Abuse Resistance Education (D.A.R.E.) program, and provides programs of a crime prevention and community public relations nature to the community as a whole.

Protection to Persons and Property Police Community Relations	2021 Budget
Operating Expense	
Personal Services	\$ 157,214
Supplies	7,700
Services	5,000
Capital Expense	0
Total	\$ 169,914

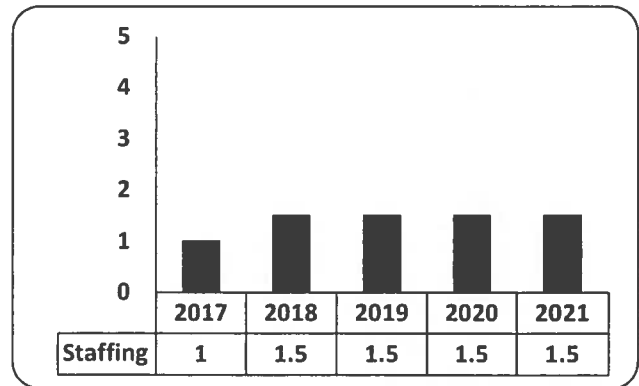
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 112,181	\$ 134,174	\$ 149,002	\$ 105,668	\$ 169,914
Total	\$ 112,181	\$ 134,174	\$ 149,002	\$ 105,668	\$ 169,914
Expenditure by Type					
Operating	\$ 112,181	\$ 134,174	\$ 149,002	\$ 105,668	\$ 169,914
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 112,181	\$ 134,174	\$ 149,002	\$ 105,668	\$ 169,914

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 2021

- ❖ 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.
- ❖ To identify, qualify, and match 50 to 60 archery hunters with property owners in an effort to cull the deer herd.
- ❖ Ensure authorized archers meet safety protocols of criminal records checks, Pennsylvania Game Commission checks and skills qualifications.
- ❖ Work with deer meat processors to provide food to those in need.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 School Guard**

Program Description

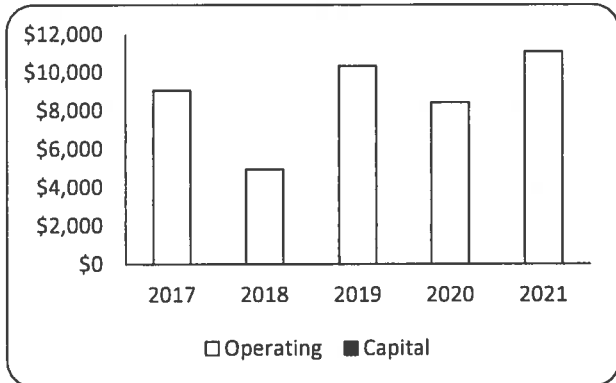
Under this program, the Township employs one part-time School Guard. This employee is stationed along East McMurray Road in the vicinity of the Peters Township High School, McMurray Elementary, and the Middle School.

Protection to Persons and Property School Guard	2021 Budget
Operating Expense	
Personal Services	\$ 10,227
Supplies	750
Services	100
Capital Expense	0
Total	\$ 11,077

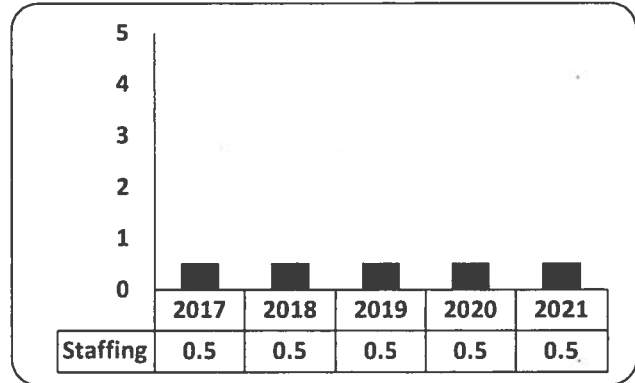
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 9,063	\$ 4,959	\$ 10,323	\$ 8,424	\$ 11,077
Total	\$ 9,063	\$ 4,959	\$ 10,323	\$ 8,424	\$ 11,077
Expenditure by Type					
Operating	\$ 9,063	\$ 4,959	\$ 10,323	\$ 8,424	\$ 11,077
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 9,063	\$ 4,959	\$ 10,323	\$ 8,424	\$ 11,077

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

**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 High School 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 2021

- ❖ 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.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

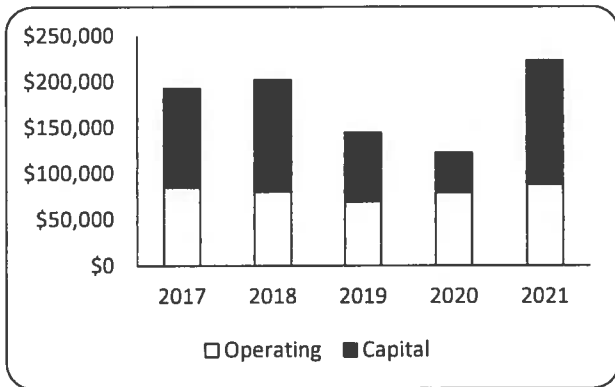
The Police Department maintains a fleet of 12 vehicles, one motorcycle, and a traffic trailer. A portion of the Public Works Department mechanic's time is allocated to this program.

Protection to Persons and Property Police Vehicle Maintenance	2021 Budget
Operating Expense	
Personal Services	\$ 13,456
Supplies	62,000
Services	12,500
Capital Expense	135,000
Total	\$ 222,956

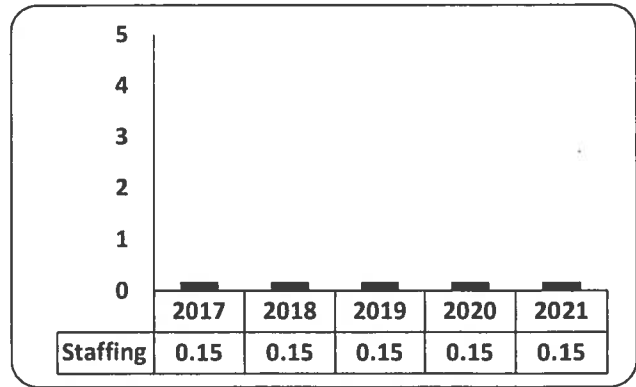
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 192,749	\$ 202,109	\$ 144,318	\$ 122,125	\$ 222,956
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 192,749	\$ 202,109	\$ 144,318	\$ 122,125	\$ 222,956
Expenditure by Type					
Operating	\$ 84,337	\$ 79,738	\$ 68,985	\$ 78,901	\$ 87,956
Capital	\$ 108,412	\$ 122,371	\$ 75,333	\$ 43,224	\$ 135,000
Total	\$ 192,749	\$ 202,109	\$ 144,318	\$ 122,125	\$ 222,956

Expenditure by Type



Staffing



Budget Highlights

Three police vehicles are being replaced in 2021.



Peters Township
Operating Budget and Capital Improvement Program

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 2021

- ❖ 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 three vehicles in 2021 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.

2021 Capital Projects

- ❖ One Unmarked Vehicle
- ❖ Outfitting of New Vehicles

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Animal Control**

Program Description

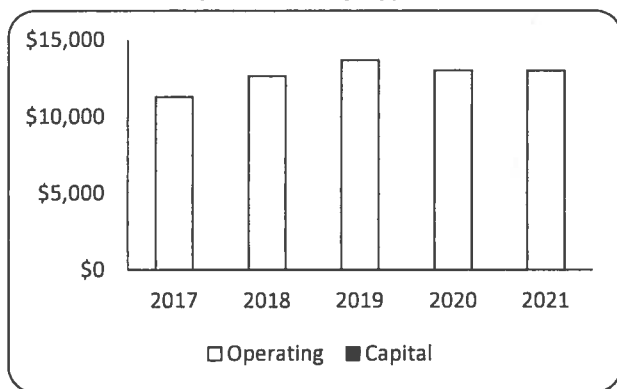
Animal Control provides twenty-four (24) hours a day, seven (7) days a week service on an on-call basis. The Animal Control Officer's duties include enforcing the state and Township dog laws, picking up and boarding stray dogs, dog bite reports, providing traps for nuisance animals to residents, removal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

Protection to Persons and Property Animal Control	2021 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 13,000
Capital Expense	0
Total	\$ 13,000

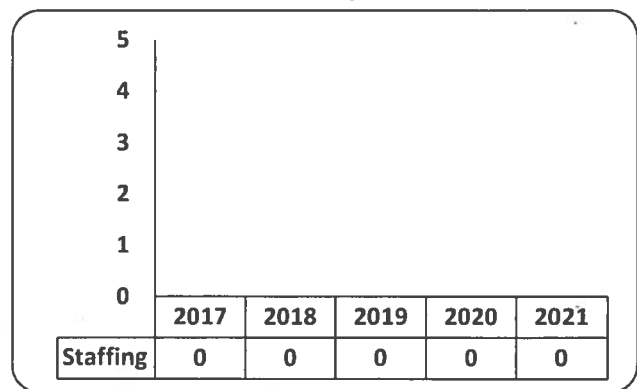
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 11,280	\$ 12,625	\$ 13,669	\$ 13,000	\$ 13,000
Total	\$ 11,280	\$ 12,625	\$ 13,669	\$ 13,000	\$ 13,000
Expenditure by Type					
Operating	\$ 11,280	\$ 12,625	\$ 13,669	\$ 13,000	\$ 13,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 11,280	\$ 12,625	\$ 13,669	\$ 13,000	\$ 13,000

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this 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 2021

- ❖ 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.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

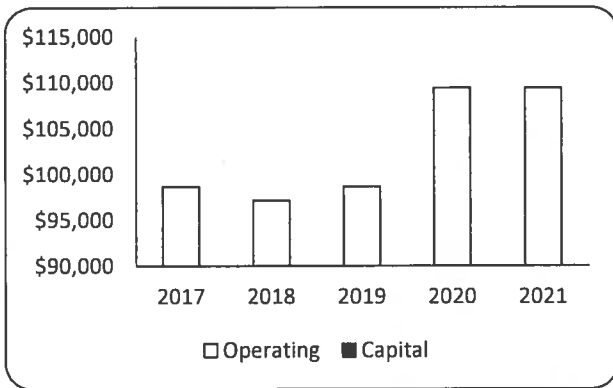
Emergency Medical Service for Peters Township residents is provided by the Peters Township Veterans of Foreign Wars Post 764. The Township's contribution to this service provides a free emergency medical service subscription to all Township senior citizens.

Protection to Persons and Property Emergency Medical Services	2021 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	109,434
Capital Expense	0
Total	\$ 109,434

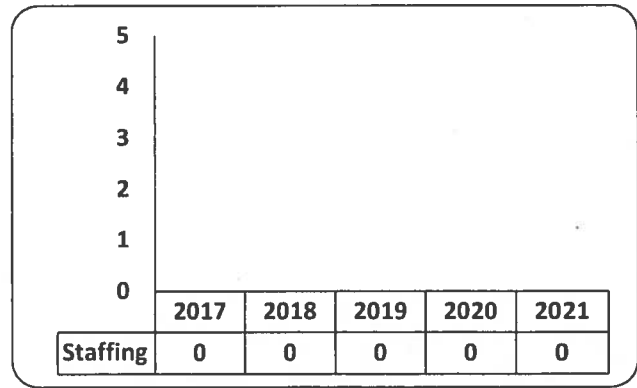
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 98,670	\$ 97,136	\$ 98,670	\$ 109,434	\$ 109,434
Total	\$ 98,670	\$ 97,136	\$ 98,670	\$ 109,434	\$ 109,434
Expenditure by Type					
Operating	\$ 98,670	\$ 97,136	\$ 98,670	\$ 109,434	\$ 109,434
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 98,670	\$ 97,136	\$ 98,670	\$ 109,434	\$ 109,434

Expenditure by Type



Staffing



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 2021

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

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Fire Administration**

Program Description

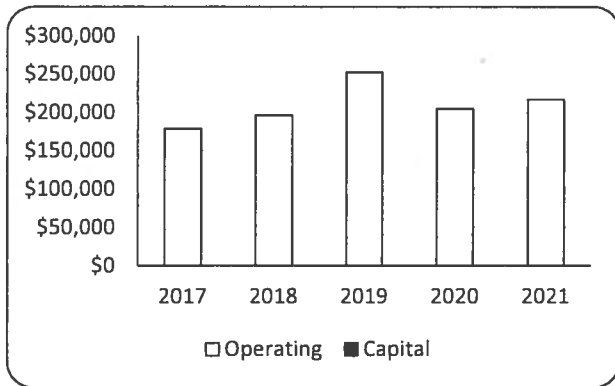
The Peters Township Fire Department is administered by the Fire Chief. Responsibilities of the Fire Chief include the oversight of Fire Department employees. The Fire Chief is responsible for coordination of efforts between the Township and the volunteer staff of the Peters Township Volunteer Fire Company.

Protection to Persons and Property Fire Administration	2021 Budget
Operating Expense	
Personal Services	\$ 202,533
Supplies	8,500
Services	6,000
Capital Expense	0
Total	\$ 217,033

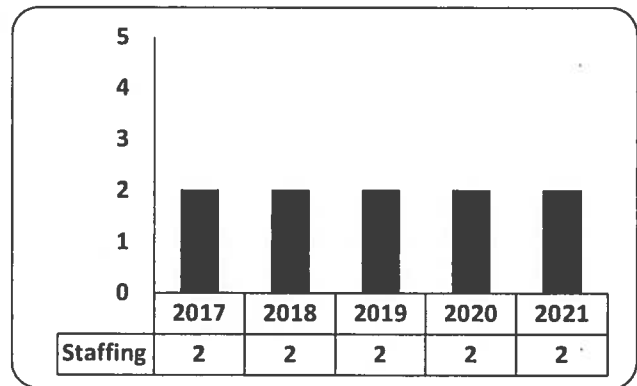
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 178,230	\$ 195,849	\$ 251,992	\$ 204,776	\$ 217,033
Total	\$ 178,230	\$ 195,849	\$ 251,992	\$ 204,776	\$ 217,033
Expenditure by Type					
Operating	\$ 178,230	\$ 195,849	\$ 251,992	\$ 204,776	\$ 217,033
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 178,230	\$ 195,849	\$ 251,992	\$ 204,776	\$ 217,033

Expenditure by Type



Staffing



Budget Highlights

The Township's long-tenured Fire Chief retired in 2019, and the Deputy Chief was promoted to this role. A new Deputy Chief was hired in early 2019. In 2021, the Peters Township Fire Department will join and participate in the SHACOG Cooperative Emergency Response 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 2021

- ❖ 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.
- ❖ Establish updated response zones in the Township, and evaluate run card responses for each district.
- ❖ Complete an update of the combined (career and volunteer) Department Policy Manual and a Preferred Operating Methods handbook.
- ❖ Oversee the continued development of a new command structure for each scheduled shift comprising both career and volunteer staff.
- ❖ Use a new scheduling system to better track employees time, shift coverage, and staffing levels.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Scheduling Software



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

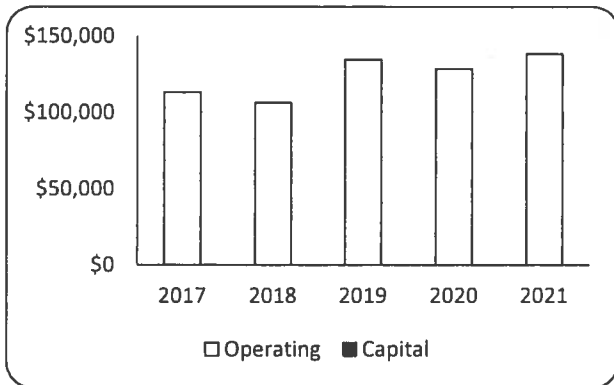
Fire prevention includes programs in schools, day cares, and other facilities as well as fire prevention education for the general public. Code enforcement includes routine inspections of existing non-residential facilities as well as review of plans and construction for new or reuse of non-residential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

Protection to Persons and Property Fire Prevention/Code Enforcement	2021 Budget
Operating Expense	
Personal Services	\$ 121,645
Supplies	15,000
Services	1,700
Capital Expense	0
Total	\$ 138,345

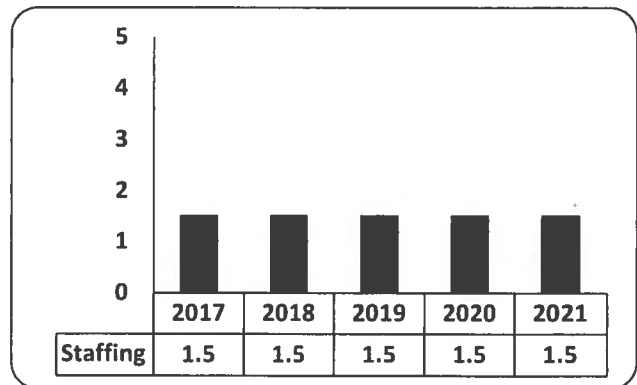
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 113,076	\$ 106,345	\$ 134,448	\$ 128,354	\$ 138,345
Total	\$ 113,076	\$ 106,345	\$ 134,448	\$ 128,354	\$ 138,345
Expenditure by Type					
Operating	\$ 113,076	\$ 106,345	\$ 134,448	\$ 128,354	\$ 138,345
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 113,076	\$ 106,345	\$ 134,448	\$ 128,354	\$ 138,345

Expenditure by Type



Staffing



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 2021

- ❖ 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.
- ❖ Research scheduling software to help residents schedule prevention programs and car seat installations.
- ❖ Provide smoke detectors, carbon monoxide detectors and fire extinguishers to residents on an as needed basis, utilizing funds and services of the volunteer firefighters.
- ❖ Finish updating map books using the Township's GIS by November 2021.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ 2021 Fire Code Updates
- ❖ CPR Mannequins



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

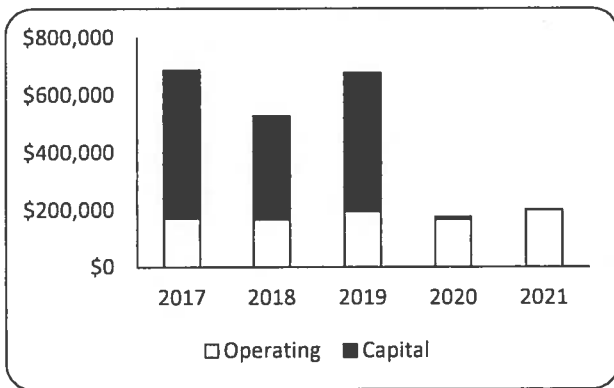
The Fire Department maintains a fleet of eleven (11) vehicles. Five (5) of the vehicles are fire engines. Also included are three vehicles certified for use as first responder units.

Protection to Persons and Property Fire Vehicle Maintenance	2021 Budget
Operating Expense	
Personal Services	\$ 133,486
Supplies	42,000
Services	25,000
Capital Expense	0
Total	\$ 200,486

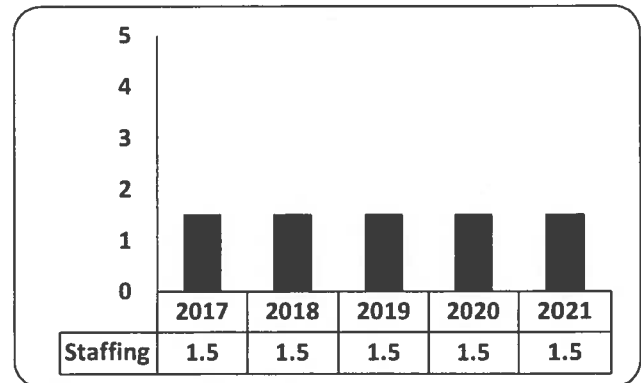
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 170,455	\$ 166,624	\$ 193,417	\$ 165,860	\$ 200,486
Capital Projects	\$ 514,926	\$ 359,546	\$ 481,711	\$ 9,220	\$ 0
Total	\$ 685,381	\$ 526,170	\$ 675,128	\$ 175,080	\$ 200,486
Expenditure by Type					
Operating	\$ 170,455	\$ 166,624	\$ 193,417	\$ 165,080	\$ 200,486
Capital	\$ 514,926	\$ 359,546	\$ 481,711	\$ 9,220	\$ 0
Total	\$ 685,381	\$ 526,170	\$ 675,128	\$ 175,080	\$ 200,486

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



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 2021

- ❖ 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 to bid out replacement of the 2006 HME pumper in 2022.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Small Apparatus Knox Box Key Lock



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Protection to Persons and Property
Fire Station

Program Description

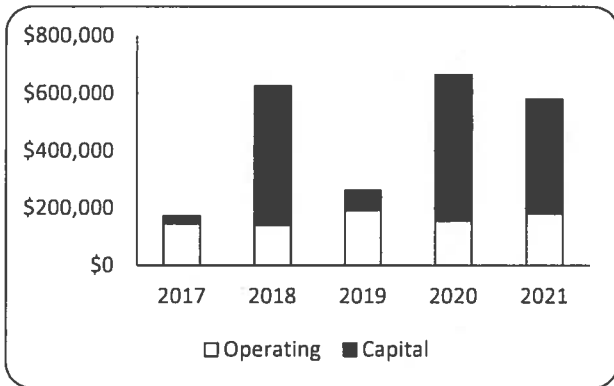
Peters Township owns and maintains two fire stations. The main station houses the majority of equipment and has the offices for the Chief and other employees. The main station also has a fitness area and meeting room for the volunteers and employees. Fire Station 2 is smaller and houses two fire engines.

Protection to Persons and Property Fire Station	2021 Budget
Operating Expense	
Personal Services	\$ 110,880
Supplies	23,500
Services	45,500
Capital Expense	400,000
Total	\$ 579,880

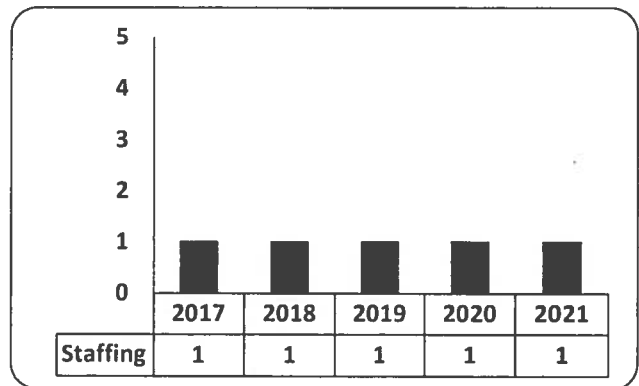
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 143,472	\$ 139,527	\$ 191,556	\$ 154,156	\$ 179,880
Capital Projects Fund	\$ 28,000	\$ 486,297	\$ 70,257	\$ 510,000	\$ 400,000
Total	\$ 171,472	\$ 625,824	\$ 261,813	\$ 664,156	\$ 579,880
Expenditure by Type					
Operating	\$ 143,472	\$ 139,527	\$ 191,556	\$ 154,156	\$ 179,880
Capital	\$ 28,000	\$ 486,297	\$ 70,257	\$ 510,000	\$ 400,000
Total	\$ 171,472	\$ 625,824	\$ 261,813	\$ 664,156	\$ 579,880

Expenditure by Type



Staffing



Budget Highlights

The past three years have seen extensive renovations to Fire Station #1. These renovations will be completed in 2021 with the replacement of the metal mansard around the building. The Township will solicit architectural design services for the construction of a new fire sub-station on property previously acquired along Bebout Road.



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 2021

- ❖ 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.
- ❖ Complete any outstanding projects from the Station #1 renovations including upgrades to the training area, creating a station laundry area on the third floor, and completing the garage/shed storage project.
- ❖ 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.
- ❖ Contract with an architectural firm to design a new fire sub-station on property previously acquired along Bebout Road.
- ❖ Replace the metal mansard at Fire Station #1.

2021 Capital Projects

- ❖ Fire Station #1 Mansard Replacement
- ❖ New Fire Station

2021 Minor Equipment

- ❖ New Copier
- ❖ Industrial Shelving Units



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Fire Suppression**

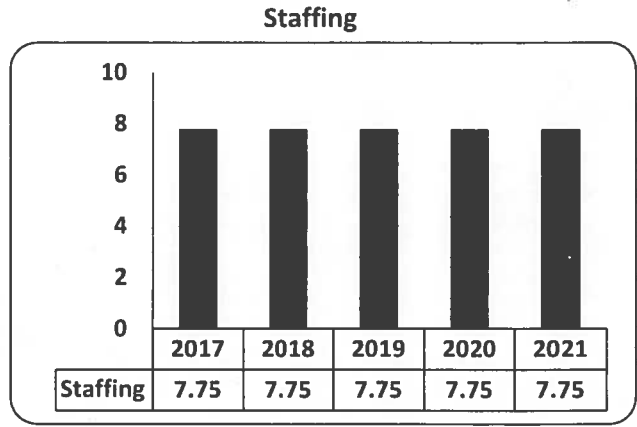
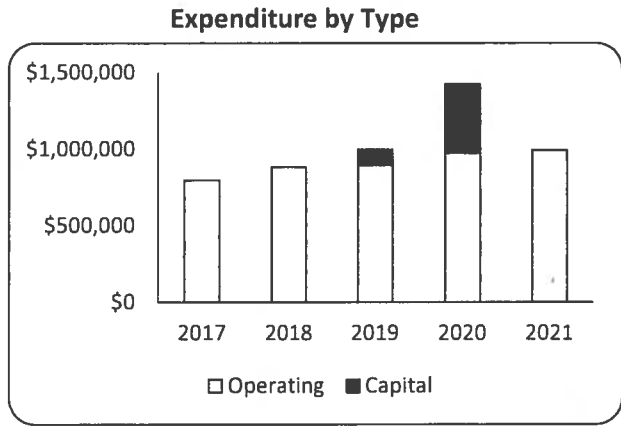
Program Description

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	2021 Budget
Operating Expense	
Personal Services	\$ 645,900
Supplies	36,500
Services	180,500
Contribution	128,957
Capital Expense	0
Total	\$ 991,857

Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 796,629	\$ 882,888	\$ 892,818	\$ 972,829	\$ 991,857
Capital Projects Fund	\$ 0	\$ 0	\$ 103,896	\$ 449,905	\$ 0
Total	\$ 796,629	\$ 882,888	\$ 996,714	\$ 1,422,734	\$ 991,857
Expenditure by Type					
Operating	\$ 796,629	\$ 882,888	\$ 892,818	\$ 972,829	\$ 991,857
Capital	\$ 0	\$ 0	\$ 103,896	\$ 449,905	\$ 0
Total	\$ 796,629	\$ 882,888	\$ 996,714	\$ 1,422,734	\$ 991,857



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.



Peters Township
Operating Budget and Capital Improvement Program

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 2021

- ❖ 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 hoses.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Personal Protective Equipment/Turnout Gear
- ❖ Hose and Fittings



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Planning**

Program Description

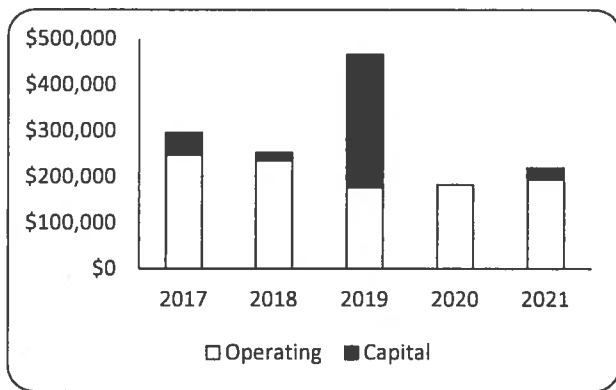
The Planning Department is responsible for current and long-range community planning. The department administers the Zoning, Subdivision, Land Development and other development ordinances. The Planning Department provides administrative support to the Planning Commission, Construction Appeals Board,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

Protection to Persons and Property Planning	2021 Budget
Operating Expense	
Personal Services	\$ 153,401
Supplies	6,500
Services	34,000
Capital Expense	25,000
Total	\$ 218,901

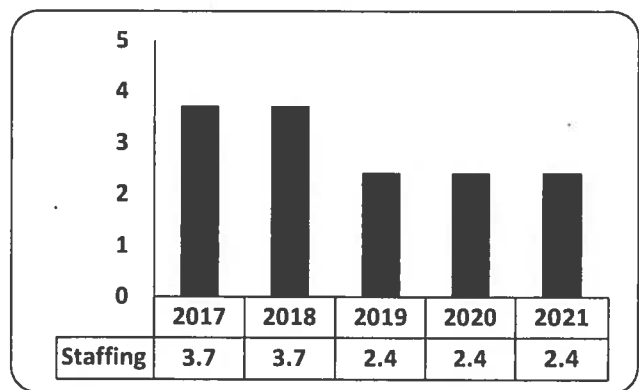
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 247,035	\$ 234,540	\$ 176,301	\$ 181,518	\$ 193,901
Capital Projects Fund	\$ 17,867	\$ 17,127	\$ 289,142	\$ 0	\$ 25,000
Local Share Fund	\$ 29,819	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 294,721	\$ 251,666	\$ 465,443	\$ 181,518	\$ 218,901
Expenditure by Type					
Operating	\$ 247,035	\$ 234,540	\$ 176,301	\$ 181,518	\$ 193,901
Capital	\$ 47,686	\$ 17,127	\$ 289,142	\$ 0	\$ 25,000
Total	\$ 294,721	\$ 251,666	\$ 465,443	\$ 181,518	\$ 218,901

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. The plotter, which is used by several Township departments, will be replaced.



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 2021

- ❖ 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.
- ❖ Review and refine all planning department procedures and policies.
- ❖ Work with GIS Coordinator to incorporate land developments and subdivision plans into the Township's GIS system, while also integrating the Township's GIS system into daily tasks such as building inspection and code enforcement.
- ❖ Purchase a new plotter for use by the Planning Department and other Township departments.

2021 Capital Projects

- ❖ New Plotter

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Zoning**

Program Description

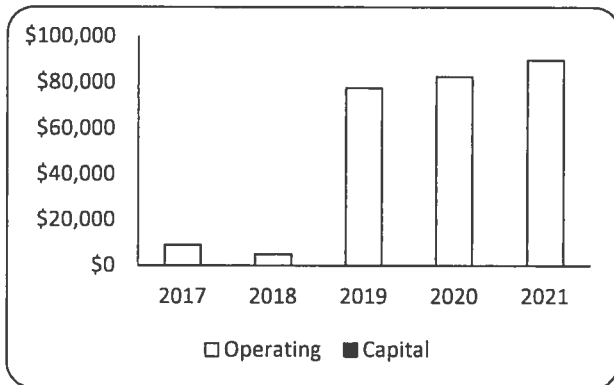
Under this program, the Township provides funding necessary for the Township's zoning/code enforcement efforts and the operation of the Zoning Hearing Board. This category includes all staff and contracted resources dedicated to these programs.

Protection to Persons and Property Zoning Hearing Board	2021 Budget
Operating Expense	
Personal Services	\$ 77,650
Supplies	0
Services	12,000
Capital Expense	0
Total	\$ 89,650

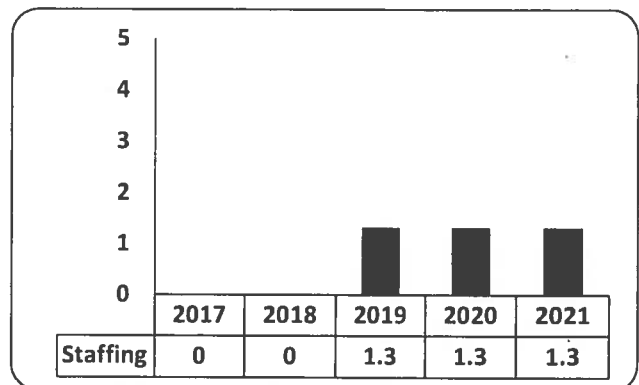
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 8,954	\$ 4,832	\$ 77,486	\$ 82,256	\$ 89,650
Total	\$ 8,954	\$ 4,832	\$ 77,486	\$ 82,256	\$ 89,650
Expenditure by Type					
Operating	\$ 8,954	\$ 4,832	\$ 77,486	\$ 82,256	\$ 89,650
Capital	0	0	0	0	0
Total	\$ 8,954	\$ 4,832	\$ 77,486	\$ 82,256	\$ 89,650

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.



Peters Township
Operating Budget and Capital Improvement Program

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 2021

- ❖ 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.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Building Inspection**

Program Description

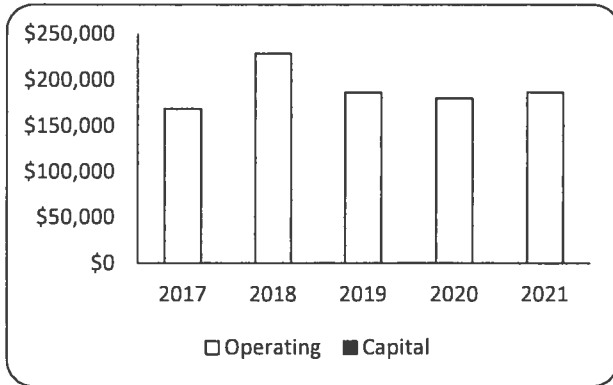
The Township employs two state certified inspectors to inspect all buildings construction for conformity to the Pennsylvania Uniform Construction Code. In addition, inspectors also conduct inspection of storm water management facilities. An outside consultant is used for commercial plan review services.

Protection to Persons and Property Building Inspection	2021 Budget
Operating Expense	
Personal Services	\$ 150,077
Supplies	1,000
Services	35,500
Capital Expense	0
Total	\$ 186,577

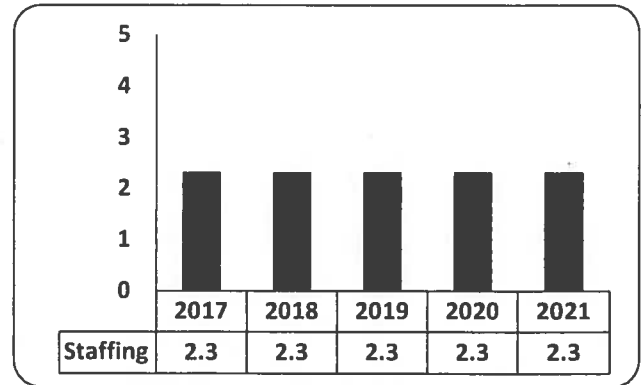
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 168,179	\$ 228,387	\$ 185,973	\$ 179,708	\$ 186,577
Total	\$ 168,179	\$ 228,387	\$ 185,973	\$ 179,708	\$ 186,577
Expenditure by Type					
Operating	\$ 168,179	\$ 228,387	\$ 185,973	\$ 179,708	\$ 186,577
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 168,179	\$ 228,387	\$ 185,973	\$ 179,708	\$ 186,577

Expenditure by Type



Staffing



Budget Highlights

In 2018, the Township's two building inspectors retired, and two new building inspectors were hired.



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 2021

- ❖ 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 2021.
- ❖ 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.

2021 Capital Projects

- ❖ None

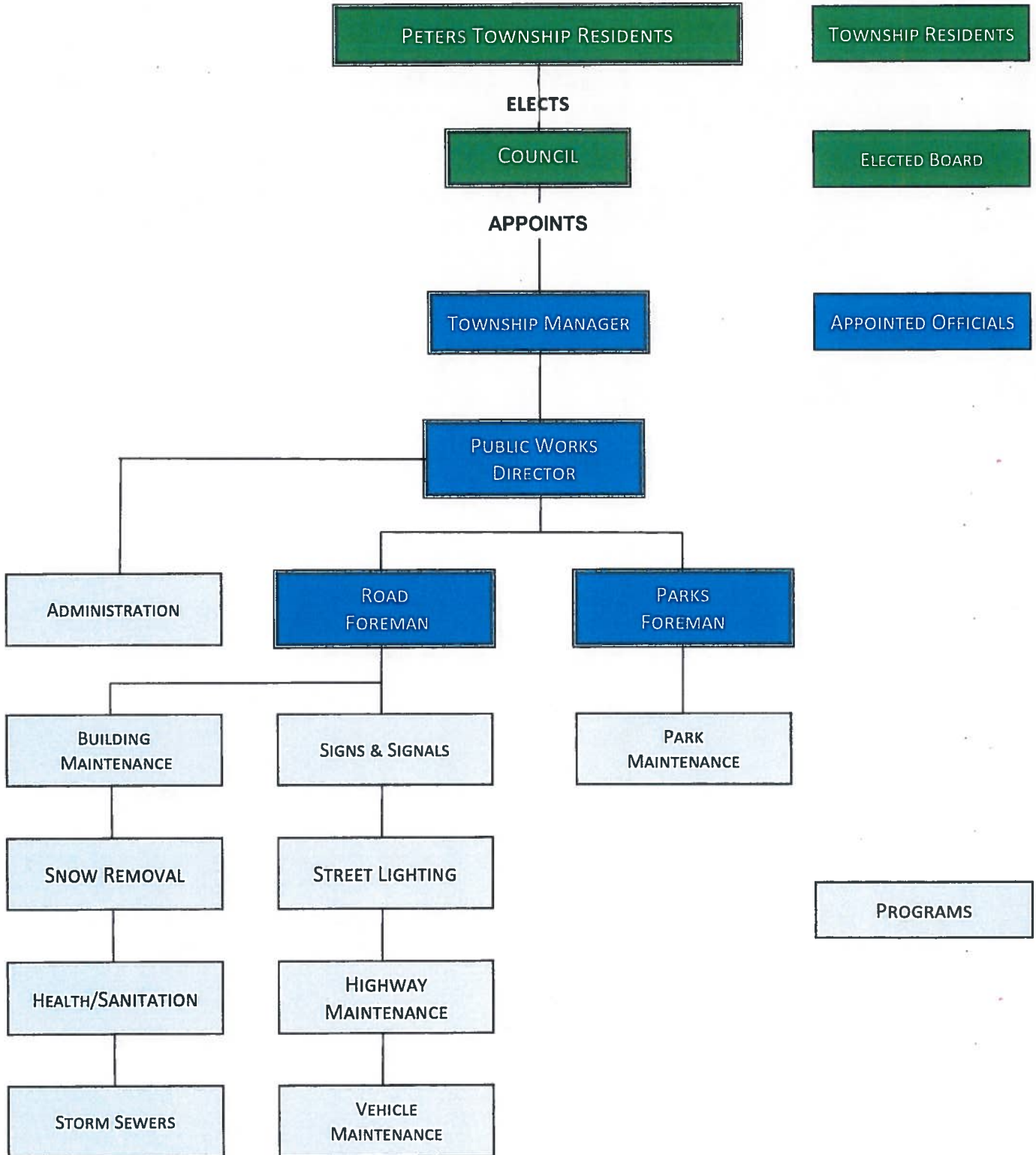
2021 Minor Equipment

- ❖ None





**Peters Township
Public Works Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Health / Sanitation**

Program Description

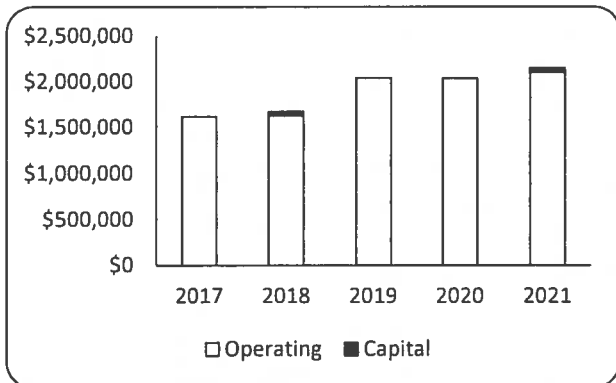
This program also includes contracted services for solid waste collection, recycling collection, five (5) fall leaf bag collections. The Public Works Department offers two spring yard waste collections and subscription leaf vacuuming. In addition, this program supports environmental programs sponsored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

Public Works Health/Sanitation	2021 Budget
Operating Expense	
Personal Services	\$ 13,995
Supplies	2,000
Services	2,084,959
Capital Expense	45,000
Total	\$ 2,145,954

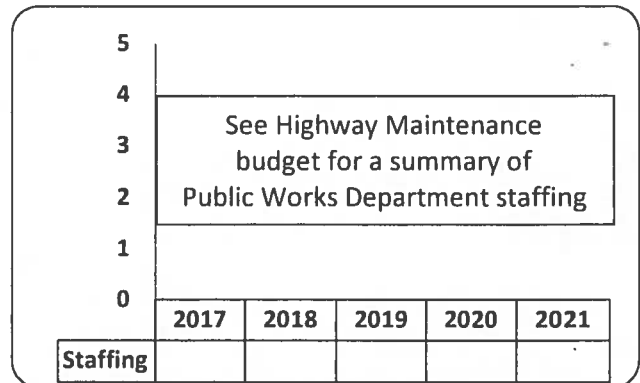
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 65,987	\$ 35,915	\$ 37,463	\$ 30,922	\$ 38,495
Solid Waste Services Fund	\$ 1,545,922	\$ 1,589,322	\$ 2,001,335	\$ 2,003,178	\$ 2,062,459
Capital Projects Fund	\$ 0	\$ 44,558	\$ 0	\$ 0	\$ 45,000
Total	\$ 1,611,909	\$ 1,669,794	\$ 2,038,798	\$ 2,034,100	\$ 2,145,954
Expenditure by Type					
Operating	\$ 1,611,909	\$ 1,625,237	\$ 2,038,798	\$ 2,034,100	\$ 2,100,954
Capital	\$ 0	\$ 44,558	\$ 0	\$ 0	\$ 45,000
Total	\$ 1,611,909	\$ 1,669,794	\$ 2,038,798	\$ 2,034,100	\$ 2,145,954

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 will be purchased in 2021 if grant funding is secured.



Peters Township
Operating Budget and Capital Improvement Program

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 2021

- ❖ 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 installed at Fire Station #1, and advertise this program to residents and businesses.
- ❖ Purchase two receiver boxes for the cardboard compactor and two glass recycling dumpsters to allow the Township to bid-out hauling services for each recycling method.

2021 Capital Projects

- ❖ Glass and Cardboard Dumpsters

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Public Works Administration**

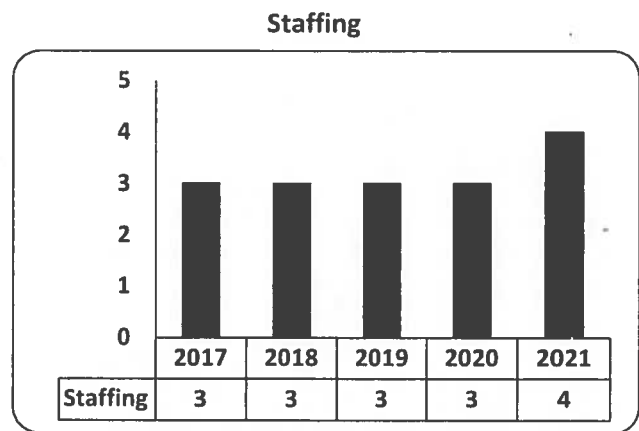
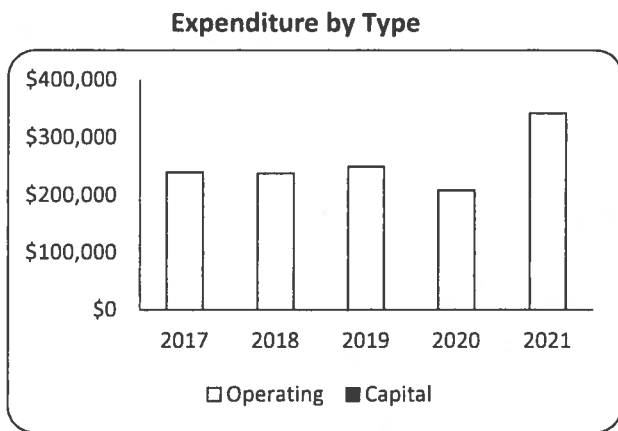
Program Description

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 assists in field management of the staff. This program also includes the administration of street opening related permits and one call requests.

Public Works Administration	2021 Budget
Operating Expense	
Personal Services	\$ 317,000
Supplies	14,500
Services	10,500
Capital Expense	0
Total	\$ 342,000

Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 239,731	\$ 237,892	\$ 249,737	\$ 208,446	\$ 342,000
Total	\$ 239,731	\$ 237,892	\$ 249,737	\$ 208,446	\$ 342,000
Expenditure by Type					
Operating	\$ 239,731	\$ 237,892	\$ 249,737	\$ 208,446	\$ 342,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 239,731	\$ 237,892	\$ 249,737	\$ 208,446	\$ 342,000



Budget Highlights

A second Road Foreman will be 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 2021

- ❖ Utilize the department's foremen to maximize efficiency of the available workforce.
- ❖ Answer all requests on the Citizen Request Management system (Public Staff) 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.
- ❖ Promote one member of the Public Works staff to a new Road Foreman position, and revise the crew structure within the Department to accommodate the new foreman.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

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	2021 Budget
Operating Expense	
Personal Services	\$ 32,461
Supplies	23,500
Services	40,000
Capital Expense	0
Total	\$ 95,961

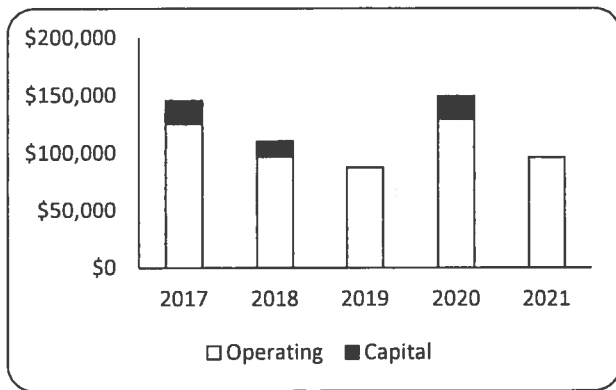
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 125,212	\$ 96,472	\$ 87,280	\$ 129,317	\$ 95,961
Capital Projects Fund	\$ 19,397	\$ 13,650	\$ 0	\$ 19,395	\$ 0
Total	\$ 144,608	\$ 110,122	\$ 87,280	\$ 148,712	\$ 95,961

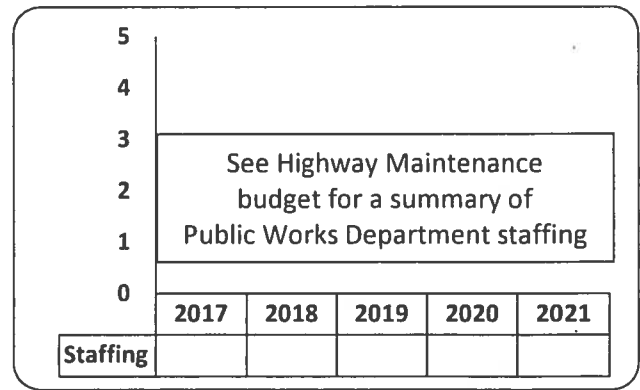
Expenditure by Type

Operating	\$ 125,212	\$ 96,472	\$ 87,280	\$ 129,317	\$ 95,961
Capital	\$ 19,397	\$ 13,650	\$ 0	\$ 19,395	\$ 0
Total	\$ 144,608	\$ 110,122	\$ 87,280	\$ 148,712	\$ 95,961

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

**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 2021

- ❖ 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 2022.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Snow and Ice Removal**

Program Description

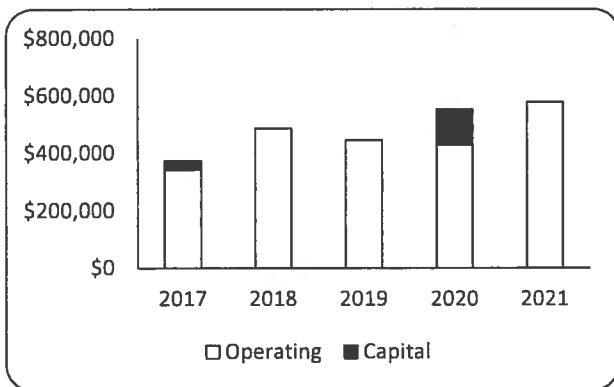
Snow removal operations cover approximately 116.8 miles of Township roads and 19.36 miles of state-owned roadways. By the end of 2020, the Department will have eight (8) medium duty and seven (7) light duty trucks equipped with plows and spreaders. The Township produces, uses, and sells salt brine for pre-treatment of roadways.

Public Works Snow and Ice Removal	2021 Budget
Operating Expense	
Personal Services	\$ 162,552
Supplies	414,000
Services	0
Capital Expense	0
Total	\$ 576,552

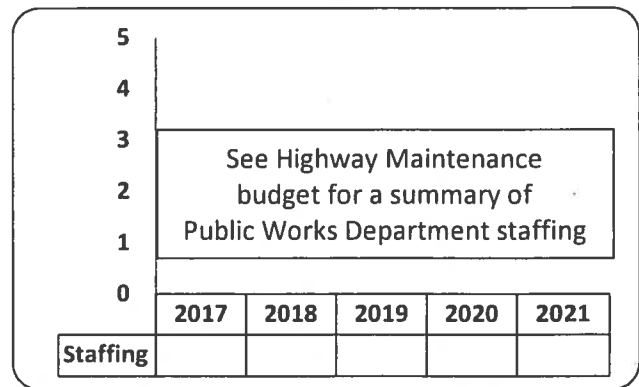
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 340,933	\$ 485,784	\$ 444,337	\$ 426,955	\$ 576,552
Capital Project	\$ 30,334	\$ 0	\$ 0	\$ 125,000	\$ 0
Total	\$ 371,267	\$ 485,784	\$ 444,337	\$ 551,955	\$ 576,552
Expenditure by Type					
Operating	\$ 340,933	\$ 485,784	\$ 444,337	\$ 426,955	\$ 576,552
Capital	\$ 30,334	\$ 0	\$ 0	\$ 125,000	\$ 0
Total	\$ 371,267	\$ 485,784	\$ 444,337	\$ 551,955	\$ 576,552

Expenditure by Type



Staffing



Budget Highlights

Beginning in 2021, the Township has changed the ratio of purchasing rock salt through SHACOG and the Commonwealth of Pennsylvania to a near 50-50 split, due to the cheaper prices from the Commonwealth's purchasing program (COSTARS). Cost per ton of rock salt through COSTARS is \$65.45, 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 2021

- ❖ 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 2020-2021 winter season, and further adjust purchasing of rock salt from SHACOG and COSTARS as appropriate.
- ❖ Purchase tailgate spreaders if needed.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Tailgate Spreader



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Signs and Signals**

Program Description

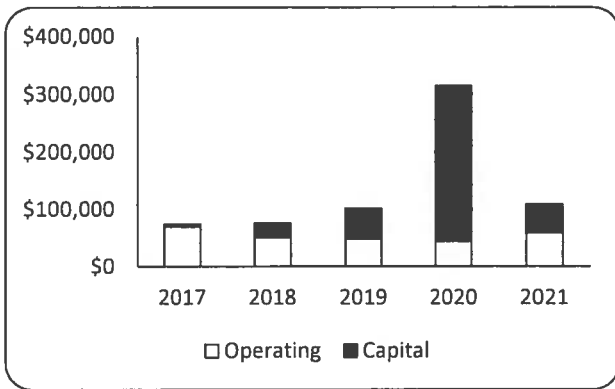
This program includes the maintenance of all traffic control signs, street name signs for 145 miles of roads and 400 intersections, 15 traffic signals and line painting on 23 roads.

Public Works Signs and Signals	2021 Budget
Operating Expense	
Personal Services	\$ 26,500
Supplies	16,000
Services	16,250
Capital Expense	50,000
Total	\$ 108,750

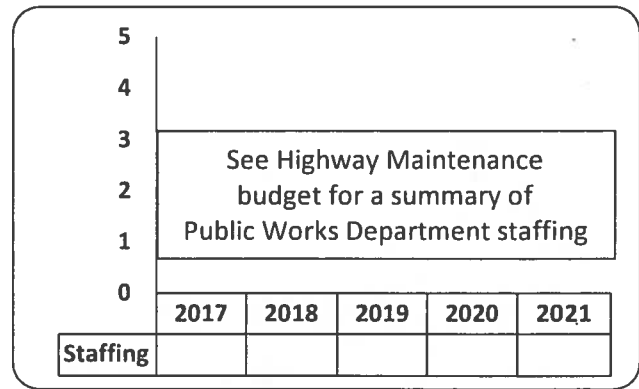
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 69,177	\$ 50,184	\$ 47,310	\$ 43,366	\$ 58,750
Capital Projects Fund	\$ 4,540	\$ 24,950	\$ 54,178	\$ 271,195	\$ 50,000
Total	\$ 73,717	\$ 75,134	\$ 101,488	\$ 314,561	\$ 108,750
Expenditure by Type					
Operating	\$ 69,177	\$ 50,184	\$ 47,310	\$ 43,366	\$ 58,750
Capital	\$ 4,540	\$ 24,950	\$ 54,178	\$ 271,195	\$ 50,000
Total	\$ 73,717	\$ 75,134	\$ 101,488	\$ 314,561	\$ 108,750

Expenditure by Type



Staffing



Budget Highlights

The capital budget for street sign replacements was doubled for 2019, and remains at this amount for 2021, recognizing the need to ensure street signs are visible and reflective. In conjunction with the Township's Traffic Engineer, a new traffic signal asset management plan will be developed.



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 2021

- ❖ 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.
- ❖ Complete an inventory of all traffic signals and develop an asset management plan in conjunction with the Township's contracted traffic engineer.

2021 Capital Projects

- ❖ Traffic Sign Improvement Program
- ❖ Traffic Signal Asset Management

2021 Minor Equipment

- ❖ 2000-Watt Generator



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Street Lighting**

Program Description

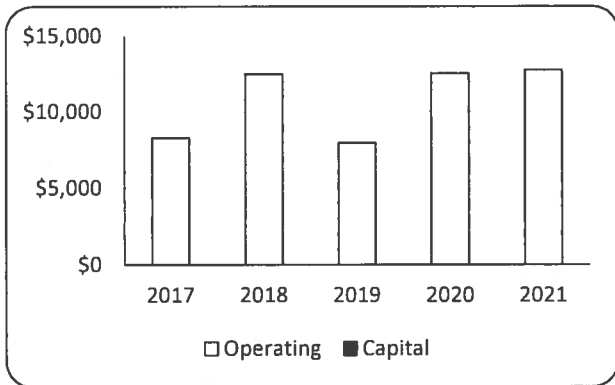
The Township contracts with the local electric utility to illuminate 75 key intersections and street segments, based on a Council-established policy. In addition, entrance sign lighting is charged to this account.

Public Works Street Lighting	2021 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	12,750
Capital Expense	0
Total	\$ 12,750

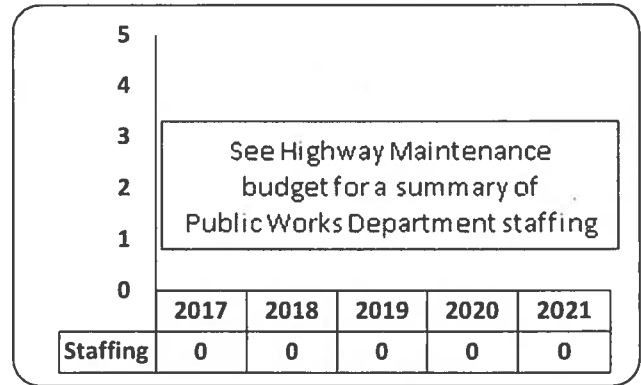
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 8,272	\$ 12,471	\$ 7,934	\$ 12,500	\$ 12,750
Total	\$ 8,272	\$ 12,471	\$ 7,934	\$ 12,500	\$ 12,750
Expenditure by Type					
Operating	\$ 8,272	\$ 12,471	\$ 7,934	\$ 12,500	\$ 12,750
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 8,272	\$ 12,471	\$ 7,934	\$ 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 2021

- ❖ 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.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Two New Streetlights



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Storm Sewer Maintenance**

Program Description

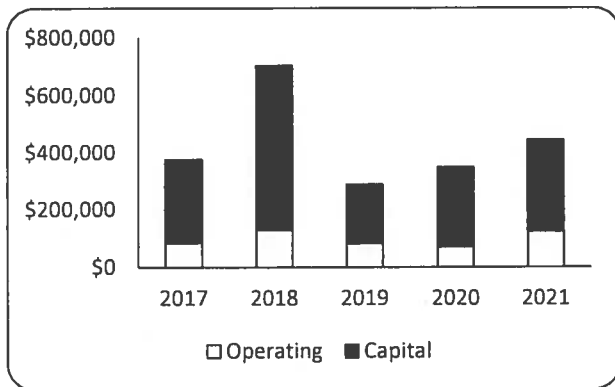
Under this program, the Public Works Department maintains and inspects all Township owned storm sewers, catch basins, and storm water management facilities. New and replacement storm sewers are constructed as needed on a priority basis.

Public Works Storm Sewer Maintenance	2021 Budget
Operating Expense	
Personal Services	\$ 93,003
Supplies	20,000
Services	10,000
Capital Expense	320,000
Total	\$ 443,003

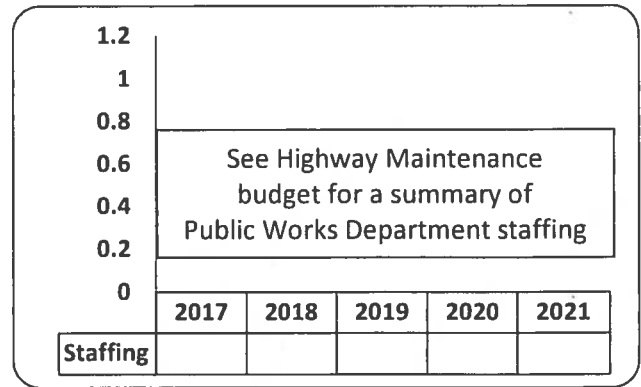
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 83,955	\$ 128,343	\$ 80,765	\$ 69,560	\$ 123,003
Capital Projects Fund	\$ 290,830	\$ 574,357	\$ 205,779	\$ 277,649	\$ 320,000
Total	\$ 374,785	\$ 702,700	\$ 286,543	\$ 347,209	\$ 443,003
Expenditure by Type					
Operating	\$ 83,955	\$ 128,343	\$ 80,765	\$ 69,560	\$ 123,003
Capital	\$ 290,830	\$ 574,357	\$ 205,779	\$ 277,649	\$ 320,000
Total	\$ 374,785	\$ 702,700	\$ 286,543	\$ 347,209	\$ 443,003

Expenditure by Type



Staffing



Budget Highlights

The Township will continue a plan to replace old corrugated pipe in its storm sewer system. Four 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 2021

- ❖ 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.
- ❖ Replace deteriorated corrugated metal pipe systems as needed and in accordance with the remediation plan.
- ❖ Restore four 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.

2021 Capital Projects

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

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Vehicle Maintenance**

Program Description

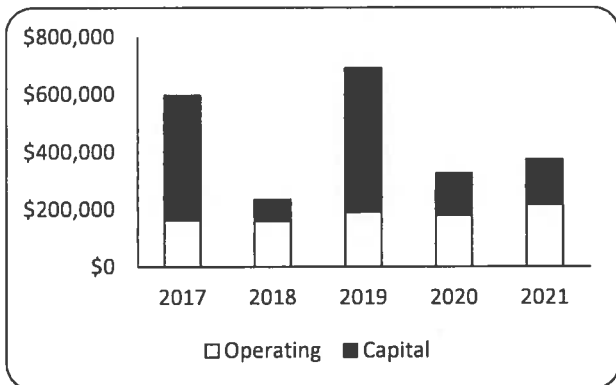
The Township currently maintains a fleet of 23 trucks, as well as, assorted road and park maintenance equipment and a cable TV truck. Maintenance of all repairs, routine maintenance and state vehicle inspections are carried out at the Peters Township Public Works Garage.

Public Works Vehicle Maintenance	2021 Budget
Operating Expense	
Personal Services	\$ 88,058
Supplies	104,500
Services	25,000
Capital Expense	155,000
Total	\$ 372,558

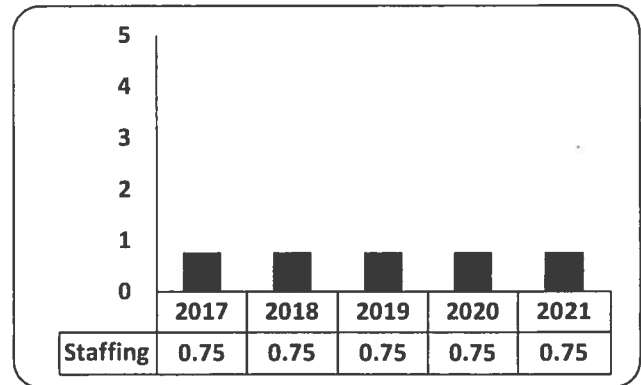
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 162,128	\$ 159,004	\$ 190,643	\$ 179,055	\$ 217,558
Capital Projects	\$ 431,405	\$ 74,355	\$ 498,497	\$ 145,946	\$ 155,000
Total	\$ 593,533	\$ 233,359	\$ 689,497	\$ 325,001	\$ 372,558
Expenditure by Type					
Operating	\$ 162,128	\$ 159,004	\$ 190,643	\$ 179,055	\$ 217,558
Capital	\$ 431,405	\$ 74,355	\$ 498,497	\$ 145,946	\$ 155,000
Total	\$ 593,533	\$ 233,359	\$ 689,497	\$ 325,001	\$ 372,558

Expenditure by Type



Staffing



Budget Highlights

Truck #34 will be replaced with a similar vehicle, and the Township will purchase another Ventrac multi-use tractor for use in park, stormwater pond, and winter maintenance activities.



**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 2021

- ❖ 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 #34, a 19,500 GVW dump truck, with a similar truck that snowplow, tailgate spreader, 35-gallon brine tank, and hydraulic system.
- ❖ Purchase new multi-use tractor with mowing deck for mowing difficult areas in parks and stormwater ponds, as well as winter maintenance activities.
- ❖ Purchase a portable hydraulic crimper to allow the Mechanic to fabricate tubes and hydraulic hoses.

2021 Capital Projects

- ❖ Truck #34 Replacement
- ❖ Multi-Use Tractor

2021 Minor Equipment

- ❖ Two Mobile Radios
- ❖ Portable Hydraulic Crimper
- ❖ Truck Mounted Arrow Board



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
Highway Maintenance**

Program Description

The Peters Township Public Works Department maintains 116.2 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	2021 Budget
Operating Expense	
Personal Services	\$ 412,838
Supplies	80,000
Services	15,000
Capital Expense	1,710,000
Total	\$ 2,217,838

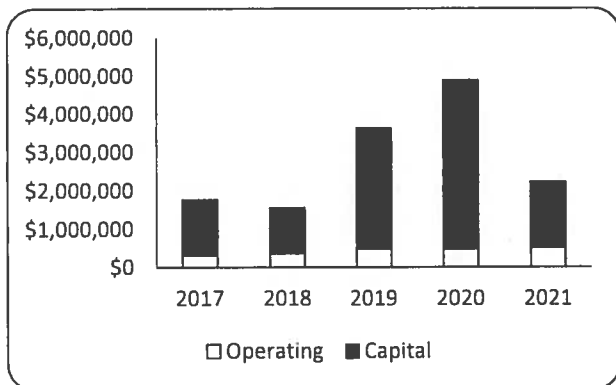
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 311,480	\$ 355,803	\$ 478,975	\$ 476,611	\$ 507,838
Liquid Fuels Fund	\$ 746,653	\$ 787,971	\$ 810,909	\$ 784,776	\$ 709,884
Local Share Fund	\$ 444,197	\$ 256,000	\$ 237,234	\$ 260,925	\$ 261,193
Capital Projects Fund	\$ 261,324	\$ 147,527	\$ 2,091,111	\$ 3,359,525	\$ 738,924
Total	\$ 1,760,655	\$ 1,547,301	\$ 3,618,229	\$ 4,881,837	\$ 2,217,838

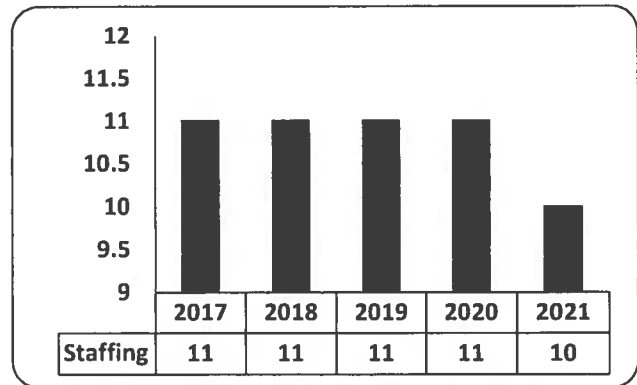
Expenditure by Type

	2017	2018	2019	2020 Estimate	2021 Budget
Operating	\$ 311,480	\$ 355,803	\$ 478,975	\$ 476,611	\$ 507,838
Capital	\$ 1,449,175	\$ 1,191,498	\$ 3,139,255	\$ 4,405,226	\$ 1,710,000
Total	\$ 1,760,655	\$ 1,547,301	\$ 3,618,229	\$ 4,881,837	\$ 2,217,838

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.



**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 2021

- ❖ To contractually resurface at least 5 miles of streets.
- ❖ Utilize the joint municipal paving operation as directed by the Engineering Department.
- ❖ To contractually surface treat approximately 8 miles of streets (asphalt rejuvenator).
- ❖ Repaint the crosswalks and stop bars at no fewer than 5 signalized intersections.
- ❖ Repaint all pavement markings at non-signalized locations, utilizing thermoplastic pavement markings where possible due to their extended durability.
- ❖ 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.
- ❖ Begin a program to explore the feasibility of bringing minimum maintenance roads up to full Township standards, and installing cul de sacs on minimum width, dead-end streets.
- ❖ Purchase a concrete mixer, asphalt paver trailer, plate tamper/compactor, a truck tool kit, leaf blowers, weed whackers, underground pipe tracer, and chain saws.

2021 Capital Projects

- ❖ 2021 Road Maintenance Program

2021 Minor Equipment

- ❖ Concrete Mixer
- ❖ Asphalt Paver Trailer
- ❖ Plate Tamper/Compactor
- ❖ Truck Tool Kit
- ❖ Leaf Blowers
- ❖ Weed Whackers
- ❖ Underground Pipe Tracer
- ❖ Chain Saws



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Park Maintenance**

Program Description

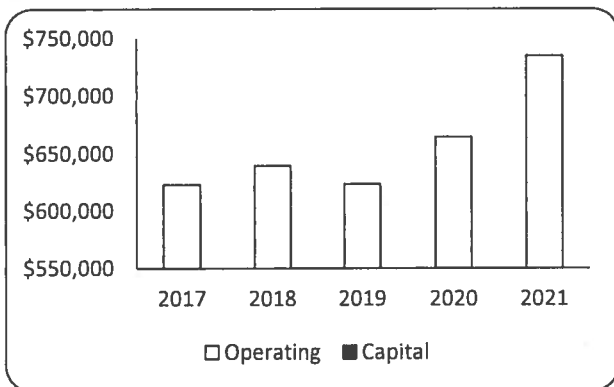
Park maintenance contains all indirect and operating costs for recreation facilities: utilities, maintenance, and minor improvements. Costs associated with facilities and public land management is also contained here. Township park facilities include: Arrowhead Trail, Peterswood Park, Peters Lake Park,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

Public Works Park Maintenance	2021 Budget
Operating Expense	
Personal Services	\$ 565,163
Supplies	83,500
Services	85,920
Capital Expense	0
Total	\$ 734,583

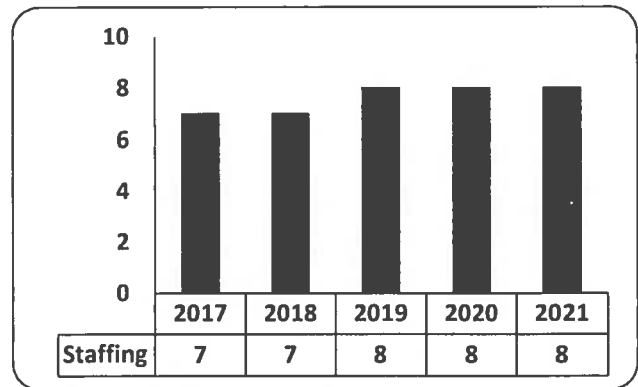
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 623,020	\$ 639,434	\$ 623,482	\$ 664,562	\$ 734,583
Total	\$ 623,020	\$ 639,434	\$ 623,482	\$ 664,562	\$ 734,583
Expenditure by Type					
Operating	\$ 623,020	\$ 639,434	\$ 623,482	\$ 664,562	\$ 734,583
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 623,020	\$ 639,434	\$ 623,482	\$ 664,562	\$ 734,583

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



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 2021

- ❖ 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. Purchase industrial shelving for Building 5.
- ❖ Purchase park signs, bleachers, a drinking fountain, and upgrade the park security system.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

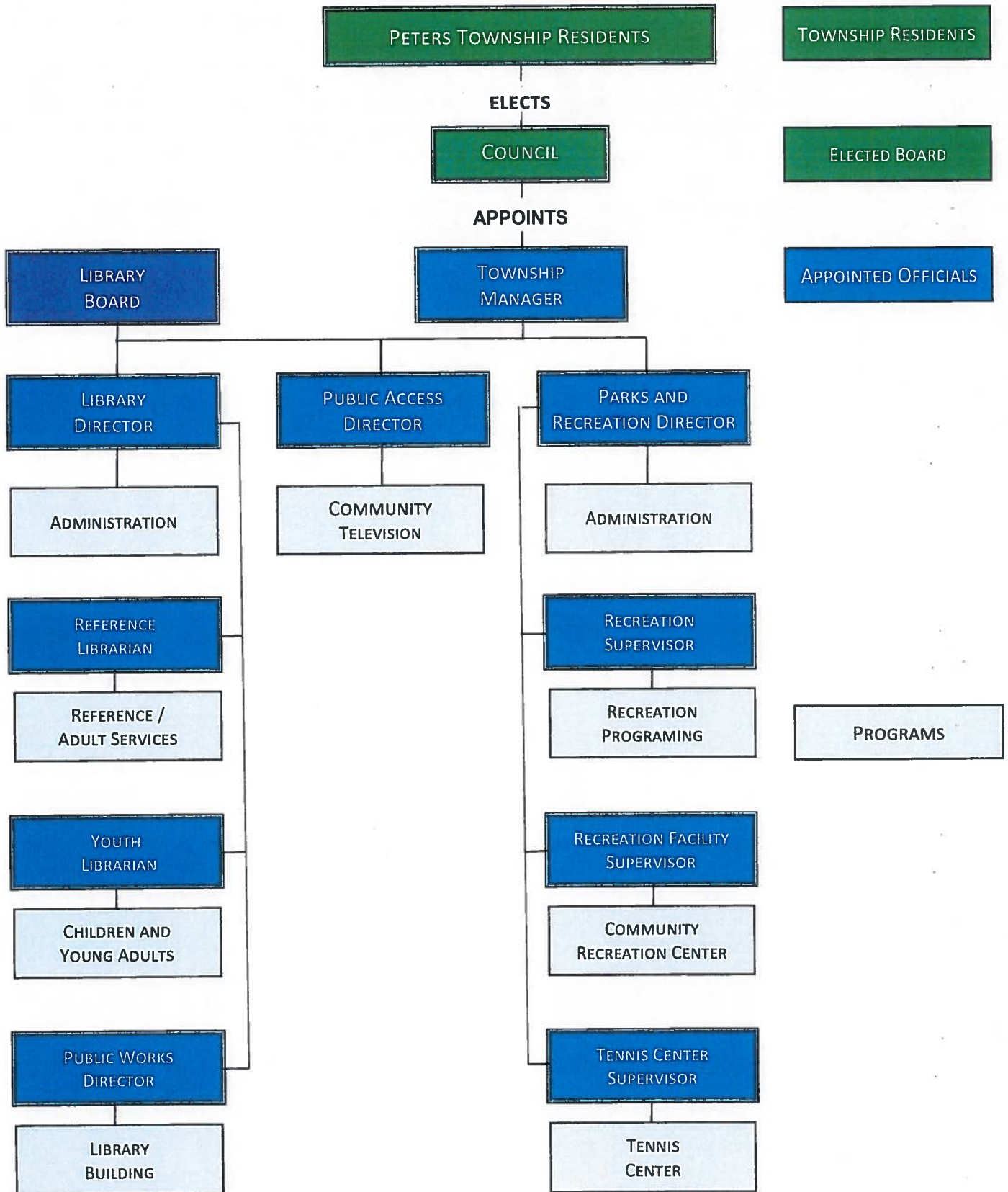
- ❖ Park Signs
- ❖ Park Security System
- ❖ Bleachers
- ❖ Holiday Display Replacement
- ❖ Drinking Fountain
- ❖ Holiday Display Replacement
- ❖ Building 5 Fire Alarm
- ❖ Industrial Shelving for Building 5





Expenditure by Program

**Peters Township
Culture and Recreation Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Recreation Administration**

Program Description

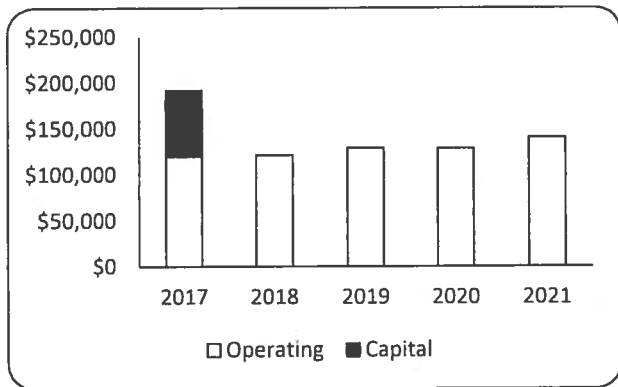
The Parks and Recreation Director is responsible supervision of Park and Recreation Department's employees, as well as, for coordinating the efforts of a large staff of volunteers.

Culture / Recreation Recreation Administration	2021 Budget
Operating Expense	
Personal Services	\$ 129,180
Supplies	3,500
Services	8,250
Capital Expense	0
Total	\$ 140,930

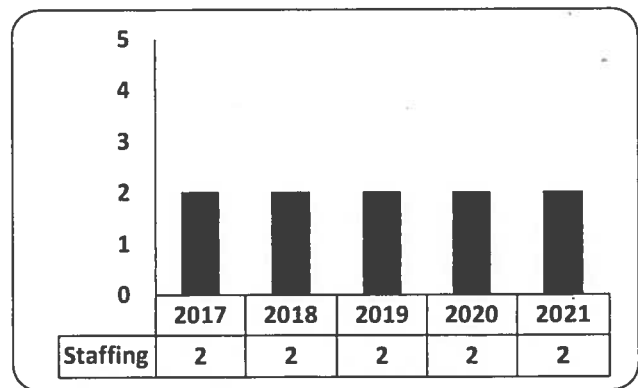
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 119,681	\$ 121,180	\$ 129,046	\$ 128,914	\$ 140,930
Local Share Fund	\$ 71,840	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 191,521	\$ 121,180	\$ 129,046	\$ 128,914	\$ 140,930
Expenditure by Type					
Operating	\$ 119,681	\$ 121,180	\$ 129,046	\$ 128,914	\$ 140,930
Capital	\$ 71,840	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 191,521	\$ 121,180	\$ 129,046	\$ 128,914	\$ 140,930

Expenditure by Type



Staffing



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 2021

- ❖ 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.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Recreation Programming**

Program Description

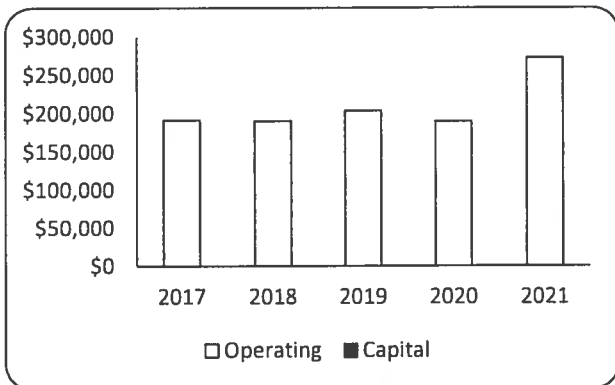
This program includes salary costs associated with recreational programs for all age levels including teens, senior citizens, adults, and families. Programs include all leagues, classes, camps, clubs, and other activities sponsored by the Peters Township Recreation Board. The Township seeks to make programs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

Culture / Recreation Recreation Programming	2021 Budget
Operating Expense	
Personal Services	\$ 96,885
Supplies	10,500
Services	165,500
Capital Expense	0
Total	\$ 272,885

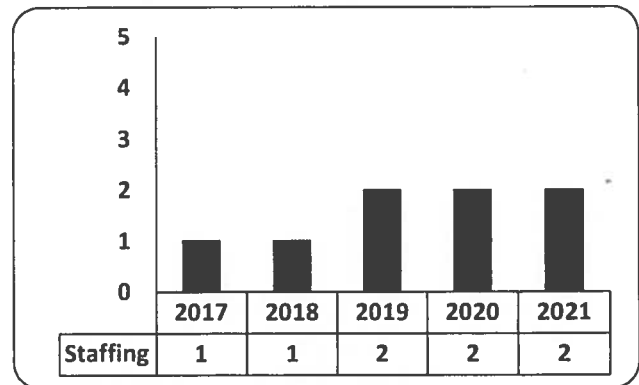
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 191,810	\$ 190,396	\$ 203,779	\$ 190,082	\$ 272,885
Total	\$ 191,810	\$ 190,396	\$ 203,779	\$ 190,082	\$ 272,885
Expenditure by Type					
Operating	\$ 191,810	\$ 190,396	\$ 203,779	\$ 190,082	\$ 272,885
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 191,810	\$ 190,396	\$ 203,779	\$ 190,082	\$ 272,885

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 2021

- ❖ 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.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Community Recreation Center**

Program Description

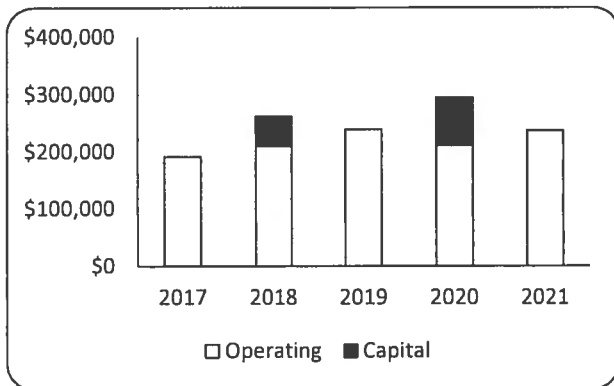
The Community Recreation Center (CRC) operates as an adaptable facility. The CRC offers a double gymnasium, multi-purpose room, fitness studio, classroom, concession stand, parks and recreation offices and track. Outside amenities include a ball field and a skate park. Programming includes scheduled 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	2021 Budget
Operating Expense	
Personal Services	\$ 102,268
Supplies	14,250
Services	119,900
Capital Expense	
Total	\$ 236,418

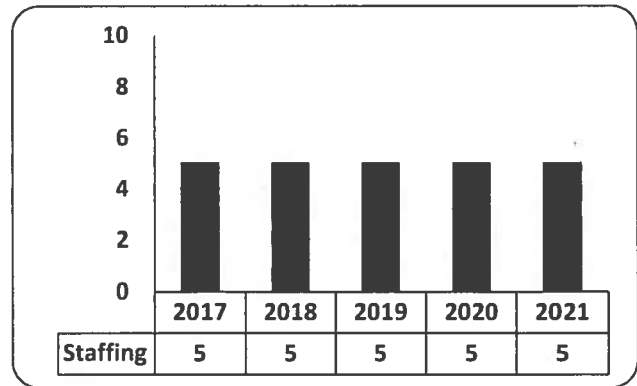
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 190,702	\$ 209,640	\$ 238,664	\$ 210,077	\$ 236,418
Capital Projects	\$ 0	\$ 51,700	\$ 0	\$ 84,300	\$ 0
Total	\$ 190,702	\$ 261,340	\$ 238,664	\$ 294,377	\$ 236,418
Expenditure by Type					
Operating	\$ 190,702	\$ 209,640	\$ 238,664	\$ 210,077	\$ 236,418
Capital	\$ 0	\$ 51,700	\$ 0	\$ 84,300	\$ 0
Total	\$ 190,702	\$ 261,340	\$ 238,664	\$ 294,377	\$ 236,418

Expenditure by Type



Staffing



Budget Highlights

In 2019, the Recreation Facilities Manager was promoted to Assistant Parks & Recreation Director. The salary for this new position is still included in this program.



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 2021

- ❖ 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.
- ❖ Program the Community Room with rentals, programs, and in-house activities.
- ❖ 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 fitness items, tables, games, and basketball rims as appropriate.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Tables
- ❖ Game Replacements
- ❖ Basketball Rims



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Tennis Center**

Program Description

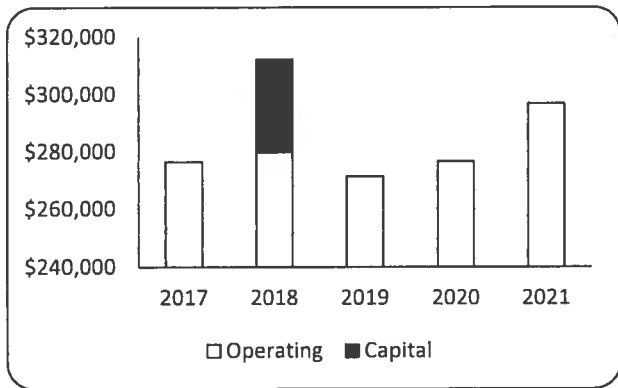
The Tennis Center includes 4 clay courts and 5 hard surface courts, as well as two buildings. The Township provides open use on a fee basis as well as group and individual instructions. High School Tennis teams practice and play at the facility. In the winter, the Peters Township erects a bubble and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

Culture / Recreation Tennis Center	2021 Budget
Operating Expense	
Personal Services	\$ 188,388
Supplies	23,850
Services	84,500
Capital Expense	0
Total	\$ 296,738

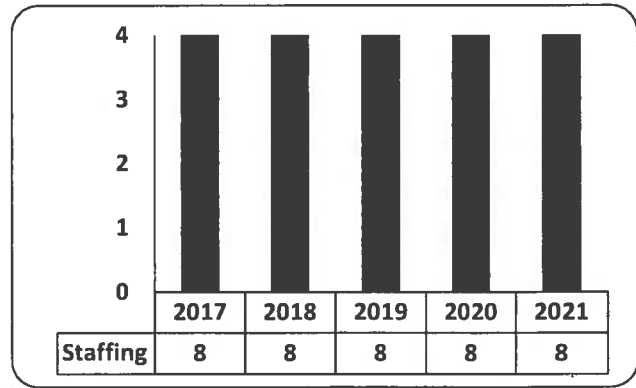
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 276,224	\$ 279,663	\$ 271,226	\$ 276,488	\$ 296,738
Capital Projects Fund	\$ 0	\$ 32,570	\$ 0	\$ 0	\$ 0
Total	\$ 276,224	\$ 312,233	\$ 271,226	\$ 276,488	\$ 296,738
Expenditure by Type					
Operating	\$ 276,224	\$ 279,663	\$ 271,226	\$ 276,488	\$ 296,738
Capital	\$ 0	\$ 32,570	\$ 0	\$ 0	\$ 0
Total	\$ 276,224	\$ 312,233	\$ 271,226	\$ 276,488	\$ 296,738

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



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 2021

- ❖ 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.
- ❖ Increase pickleball play and participation from 2019 (pre-COVID) levels.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Furnace
- ❖ Clay Court Water Roller



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program
Culture / Recreation
Park Improvements

Program Description

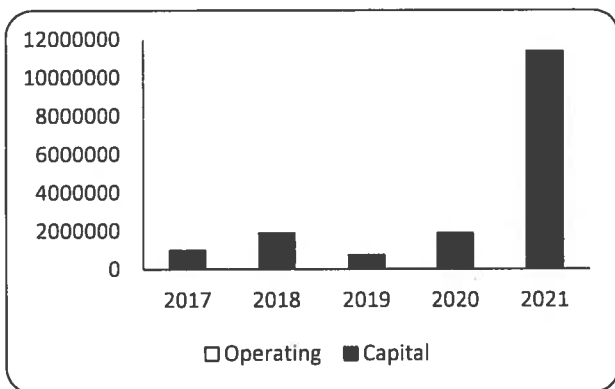
Park improvements contains all direct capital costs for upgrading/replacing playgrounds, pavilions, courts, fields, and all other structures or recreational equipment in Township parks. Township park facilities include: Arrowhead Trail, Peterswood Park, Peters Lake Park, Rees Park, Rolling Hills Park,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

Culture / Recreation Park Improvements	2021 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	0
Capital Expense	11,370,000
Total	\$ 11,370,000

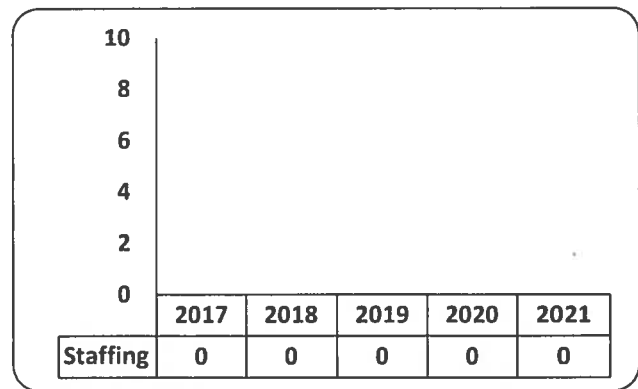
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
Capital Projects Fund	\$ 977,216	\$ 1,886,834	\$ 733,033	\$ 1,884,491	\$ 11,370,000
Total	\$ 977,216	\$ 1,886,834	\$ 733,033	\$ 1,884,491	\$ 11,370,000
Expenditure by Type					
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 977,216	\$ 1,886,834	\$ 733,033	\$ 1,884,491	\$ 11,370,000
Total	\$ 977,216	\$ 1,886,834	\$ 733,033	\$ 1,884,491	\$ 11,370,000

Expenditure by Type



Staffing



Budget Highlights

A large portion of the Township's Capital Improvement Program in 2021 will be dedicated to the parks, including: Phase 2 site development of Rolling Hills Park, the design and construction of a new aquatic center, a new playground and ADA improvements at Peterswood Park, paving a portion of the Arrowhead Trail, and replacement of the fence around Grasshopper Field in 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 2021

- ❖ Complete the construction of the loop road, Great Lawn, pavilions, restrooms, and maintenance facility included in the Phase 2 site development of Peterswood Park.
- ❖ Complete design and bid construction of an aquatic facility at Peterswood Park.
- ❖ Construct a new playground in the near the softball fields in the Peterswood Park expansion, and complete necessary ADA upgrades to Peterswood Park.
- ❖ Repave the segment of the Arrowhead Trail from the East McMurray Road trailhead to the parking lot at Pelipetz Drive using the multi-municipal paving program.
- ❖ Replace the fence surrounding Grasshopper Field in Peterswood Park.
- ❖ 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.

2021 Capital Projects

- ❖ Rolling Hills Park Phase 2 Development
- ❖ Rolling Hills Park Aquatic Facility
- ❖ Peterswood Park Playground/ADA
- ❖ Arrowhead Trail Repaving
- ❖ Peters Lake Dam Spillway
- ❖ Tree Removal
- ❖ Fence and Backstop Replacement

2021 Minor Equipment

- ❖ None



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
Cable Television**

Program Description

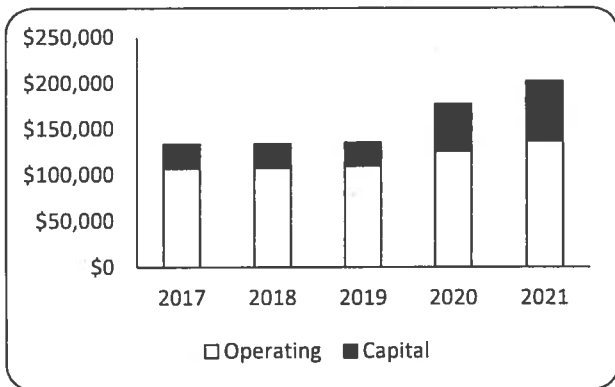
The cable television public access program includes the production and airing of video programming on Comcast/Verizon Channels 7/38, a community access channel; Channels 17/39, a government channel; and Channels 19/39, an educational access channel. Programming is also available on an on-demand basis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

Culture / Recreation Cable Television	2021 Budget
Operating Expense	
Personal Services	\$ 102,734
Supplies	22,000
Services	11,500
Capital Expense	66,000
Total	\$ 202,234

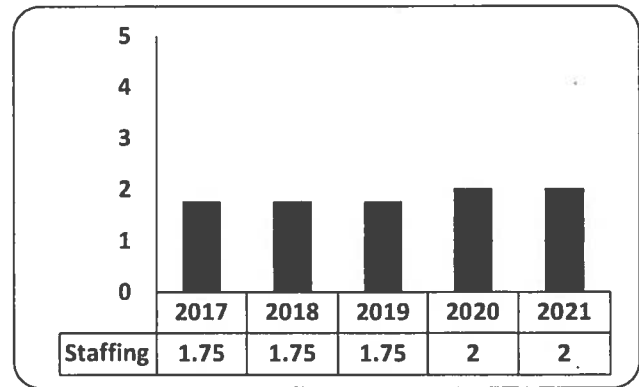
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
Cable Television Fund	\$ 132,958	\$ 133,135	\$ 134,761	\$ 177,085	\$ 202,234
Total	\$ 132,958	\$ 133,135	\$ 134,761	\$ 177,085	\$ 202,234
Expenditure by Type					
Operating	\$ 106,678	\$ 107,361	\$ 109,333	\$ 125,085	\$ 136,234
Capital	\$ 26,281	\$ 25,774	\$ 25,428	\$ 52,000	\$ 66,000
Total	\$ 132,958	\$ 133,135	\$ 134,761	\$ 177,085	\$ 202,234

Expenditure by Type



Staffing



Budget Highlights

The capital projects budget for the Cable TV Department has been increased in 2021 to help outfit the new studios at the Peters Township High School that will be finished with construction, and for the purchase of a new production vehicle for the Department.



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 2021

- ❖ 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.
- ❖ Complete a two-year capital project to outfit the studios being constructed for the Cable TV Department at the new Peters Township High School.
- ❖ Transition operations of the Department to the new High School studio in early 2021.
- ❖ Purchase a new production vehicle to replace the existing 22 year-old van used by the Department.

2021 Capital Projects

- ❖ Production Equipment

2021 Minor Equipment

- ❖ Studio Camera Zoom Controllers
- ❖ 8-Channel Fiber/Video Converter



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Building**

Program Description

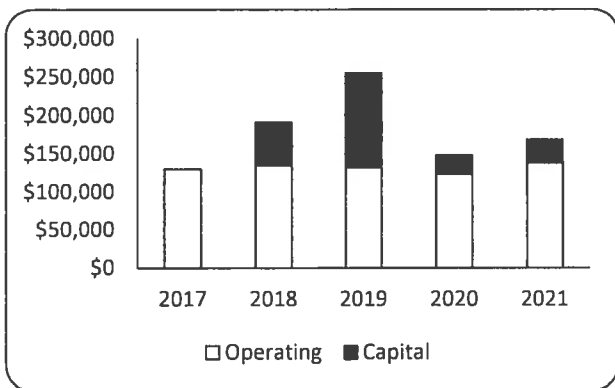
The two-story Peters Township Public Library is part of the Peters Township municipal campus. The original 21,420 square foot structure was constructed in 1998, and expanded with a 5,030 square foot addition in 2007.

Culture / Recreation Library Building	2021 Budget
Operating Expense	
Personal Services	\$ 15,609
Supplies	20,500
Services	101,500
Capital Expense	30,000
Total	\$ 167,609

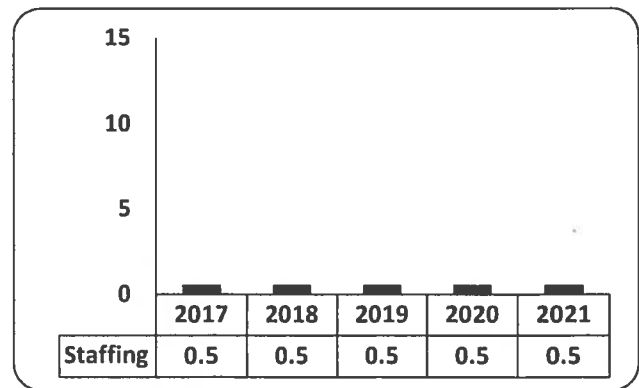
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
Library	\$ 129,335	\$ 133,741	\$ 131,298	\$ 122,766	\$ 137,609
Capital Projects Fund	\$ 0	\$ 57,079	\$ 123,210	\$ 24,577	\$ 30,000
Total	\$ 129,335	\$ 190,820	\$ 254,508	\$ 147,343	\$ 167,609
Expenditure by Type					
Operating	\$ 129,335	\$ 133,741	\$ 131,298	\$ 122,766	\$ 137,609
Capital	\$ 0	\$ 57,079	\$ 123,210	\$ 24,577	\$ 30,000
Total	\$ 129,335	\$ 190,820	\$ 254,508	\$ 147,343	\$ 167,609

Expenditure by Type



Staffing



Budget Highlights

The carpet on the first floor will be entirely replaced and the first-floor walls will be repainted.



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 2021

- ❖ Replace the remaining carpet on the first floor in a similar style to the carpet replacement in the Youth Services Department in 2018. Repaint the walls of the first floor with staff from Public Works.
- ❖ Work with Township Administration and a third-party engineering consultant to oversee construction of a redesigned heating and cooling system in the Library.
- ❖ Convert aspects of the upstairs Conference Room to improve teleconferencing capabilities.
- ❖ Replace the existing video security recorders and cameras.

2021 Capital Projects

- ❖ Library Carpet/Painting

2021 Minor Equipment

- ❖ Video Recorder and Cameras Upgrade



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Administration**

Program Description

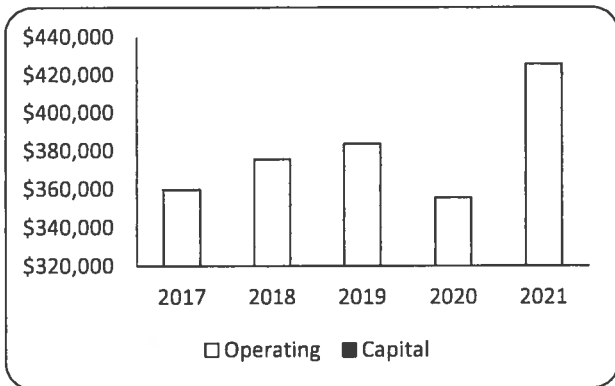
The Library Administration's function is to provide guidance and communication with staff based on best practices for a positive user experience by maintaining and constantly improving the library's environment, collection, technology and services. The Administration also oversees scheduling of Library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

Culture / Recreation Library Administration	2021 Budget
Operating Expense	
Personal Services	\$ 383,772
Supplies	21,500
Services	20,300
Capital Expense	0
Total	\$ 425,572

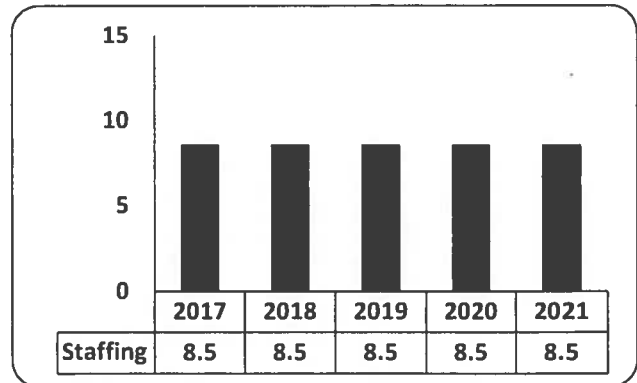
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
Library	\$ 359,792	\$ 375,500	\$ 383,625	\$ 355,564	\$ 425,572
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 359,752	\$ 375,500	\$ 383,625	\$ 355,564	\$ 425,572
Expenditure by Type					
Operating	\$ 359,752	\$ 375,500	\$ 383,625	\$ 355,564	\$ 425,572
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 359,752	\$ 375,500	\$ 383,625	\$ 355,564	\$ 425,572

Expenditure by Type



Staffing



Budget Highlights

A new Library Director was hired in late 2020. A full-time position will be created at the circulation desk which will not impact staffing levels.



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 2021

- ❖ Review, implement, and amend Library policies and procedures on an ongoing basis.
- ❖ Create job descriptions for the proposed full-time Programming Coordinator and front desk circulation staff member prior to hiring for these positions.
- ❖ Incorporate the elimination of late fines and penalties into the Library's circulation program.
- ❖ 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.
- ❖ Use the Library's catalog system (Polaris) remotely through the LEAP web application to enable pop-up library events and provide remote catalog access.
- ❖ 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.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Mac Laptop



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
Library Youth Services**

Program Description

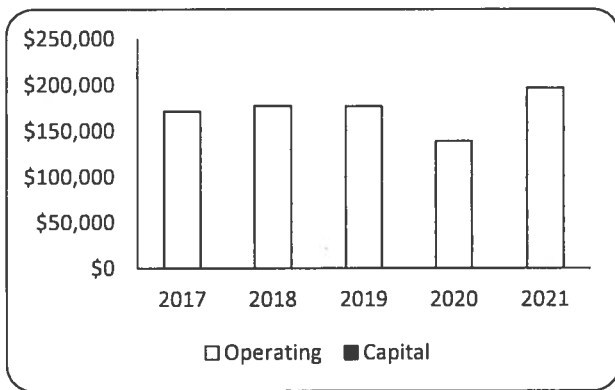
The Youth Services Department strives to provide a positive user experience for children, teens and their caregivers while improving the Library facility, its collection and technology.

Culture / Recreation Library Youth Services	2021 Budget
Operating Expense	
Personal Services	\$ 126,489
Supplies	62,000
Services	8,000
Capital Expense	0
Total	\$ 196,489

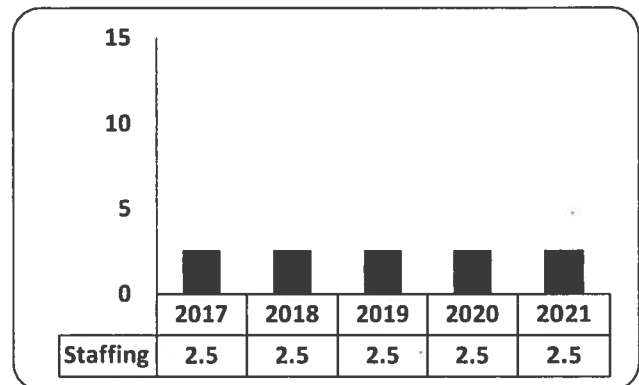
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
Library	\$ 171,417	\$ 177,078	\$ 176,984	\$ 138,882	\$ 196,489
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 171,417	\$ 177,078	\$ 176,984	\$ 138,882	\$ 196,489
Expenditure by Type					
Operating	\$ 171,417	\$ 177,078	\$ 176,984	\$ 138,882	\$ 196,489
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 171,417	\$ 177,078	\$ 176,984	\$ 138,882	\$ 196,489

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 2021

- ❖ 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 to empower the Teen Advisory Board to increase its focus on community engagement and to explore the possibility of moving from a teen-centered to a teen-driven model.
- ❖ 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 desk for the Youth Services Department and an iPad Pro for programming.
- ❖ Youth Services staff will attend one local conference, workshop, or webinar to support programming needs.
- ❖ Train the entire Youth Services staff to participate in the local Waggin Chat with a Librarian service.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Youth Services Desk
- ❖ iPad Pro



Peters Township
 Operating Budget and Capital Improvement Program

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.

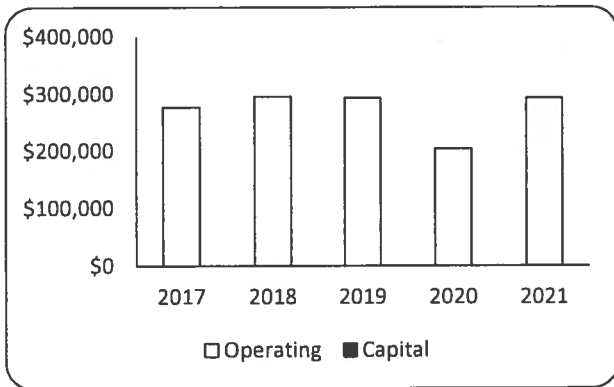
Culture / Recreation Library Adult Reference	2021 Budget
Operating Expense	
Personal Services	\$ 139,945
Supplies	111,750
Services	41,000
Capital Expense	0
Total	\$ 292,695

Five Year Summary

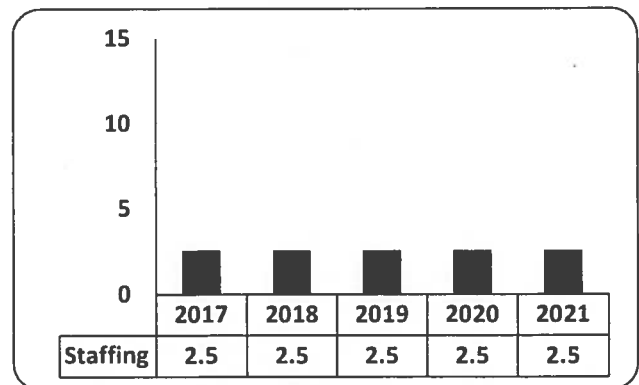
	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
Library	\$ 276,558	\$ 295,092	\$ 293,025	\$ 203,640	\$ 292,695
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 276,558	\$ 295,092	\$ 293,025	\$ 203,640	\$ 292,695

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Type					
Operating	\$ 276,558	\$ 295,092	\$ 293,025	\$ 203,640	\$ 292,695
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 276,558	\$ 295,092	\$ 293,025	\$ 203,640	\$ 292,695

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 2021

- ❖ 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.
- ❖ Expand ongoing weeding projects to alleviate congestion of books in the Nonfiction area.
- ❖ Expand development of nonfiction and reference books, as well as local history archives.
- ❖ 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.
- ❖ Attend at least one webinar and one local conference.
- ❖ Continue outreach efforts to the general public, newsletter subscribers, homebound patrons, and the Washington County Jail.
- ❖ Transition an existing full-time staff position to part-time, and hire a full-time Programming Coordinator to improve adult programming offerings, both virtual and in-person, at the Library.

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ Benches for Booth Seating Area



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Debt Service

Program Description

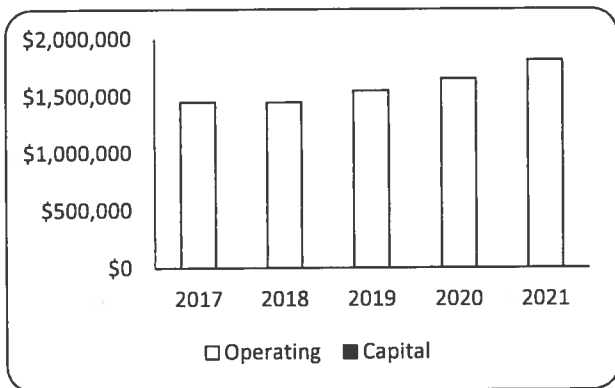
This program accounts for all costs associated with the retirement of outstanding debt. A complete listing of outstanding loans is given in the Capital Improvement Program.

Debt Service	2021 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	1,812,273
Capital Expense	0
Total	\$ 1,812,273

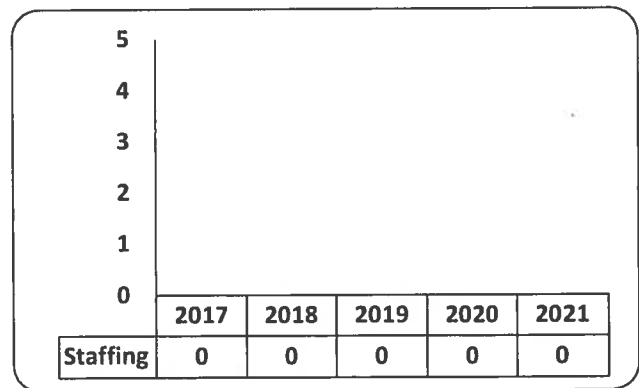
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 185,761	\$ 185,761	\$ 185,762	\$ 88,990	\$ 49,904
2012 Bond Issue Fund	\$ 378,688	\$ 0	\$ 0	\$ 0	\$ 0
2013 Bond Issue Fund	\$ 550,417	\$ 929,968	\$ 932,917	\$ 932,718	\$ 0
2016 Bond Issue Fund	\$ 332,818	\$ 330,919	\$ 328,419	\$ 325,919	\$ 203,419
2019 Bond Issue Fund	\$ 0	\$ 0	\$ 99,033	\$ 302,400	\$ 302,300
2021 Bond Issue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,256,650
Total	\$ 1,447,683	\$ 1,446,647	\$ 1,546,131	\$ 1,650,027	\$ 1,812,273
Expenditure by Type					
Operating	\$ 1,447,683	\$ 1,446,647	\$ 1,546,131	\$ 1,650,027	\$ 1,812,273
Capital					
Total	\$ 1,447,683	\$ 1,446,647	\$ 1,546,131	\$ 1,650,027	\$ 1,812,273

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

Debt Service

Departmental Goals

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

Objectives for 2021

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

2021 Capital Projects

- ❖ None

2021 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Insurance and Fringe Benefits

Program Description

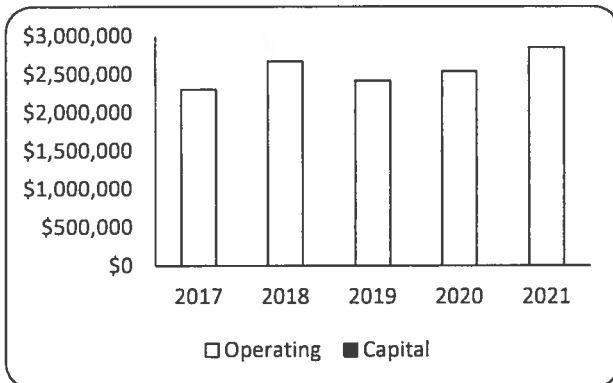
Under this account, the Township finances the purchase of Workmen's Compensation Sickness/Accident, Health, Life, Unemployment, Liability and Errors and Omissions Insurance. This account also includes monies budgeted for Administrative Employees, Public Works Employees, Firefighter and Police Officers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

Insurance and Fringe Benefits	2021 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	2,845,888
Capital Expense	0
Total	\$ 2,845,888

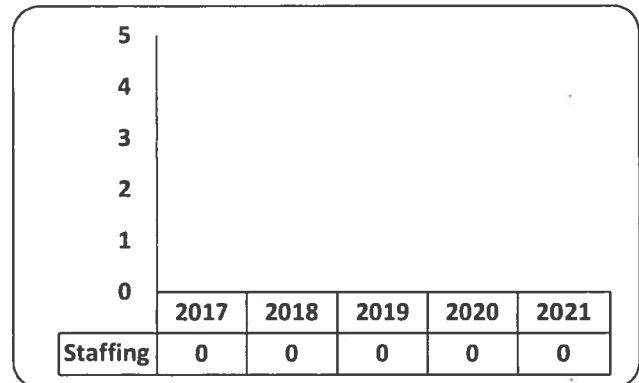
Five Year Summary

	2017	2018	2019	2020 Estimate	2021 Budget
Expenditure by Fund					
General Fund	\$ 2,297,524	\$ 2,668,394	\$ 2,415,864	\$ 2,539,087	\$ 2,845,888
Total	\$ 2,297,524	\$ 2,668,394	\$ 2,415,864	\$ 2,539,087	\$ 2,845,888
Expenditure by Type					
Operating	\$ 2,297,524	\$ 2,668,394	\$ 2,415,864	\$ 2,539,087	\$ 2,845,888
Capital					
Total	\$ 2,297,524	\$ 2,668,394	\$ 2,415,864	\$ 2,539,087	\$ 2,845,888

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. Hospitalization premiums for 2021 will remain at their 2020 levels. An actuarial valuation of the Township's post-employment benefits was completed for years 2020 and 2021. Casualty and liability rates will be bid out in late 2021.



Expenditure by Program

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 2021

- ❖ Workplace safety and wellness committees will meet monthly.
- ❖ In 2021, the deductible will remain at \$3,500 and premiums will remain at 2020 levels.
- ❖ Continue labor management meetings on health care issues.
- ❖ Bid out Casualty and Liability insurance in late 2021 for a new three-year contract beginning in 2022.
- ❖ 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.

2021 Capital Projects

- ❖ None

2021 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.





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 six (6) 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 2009.

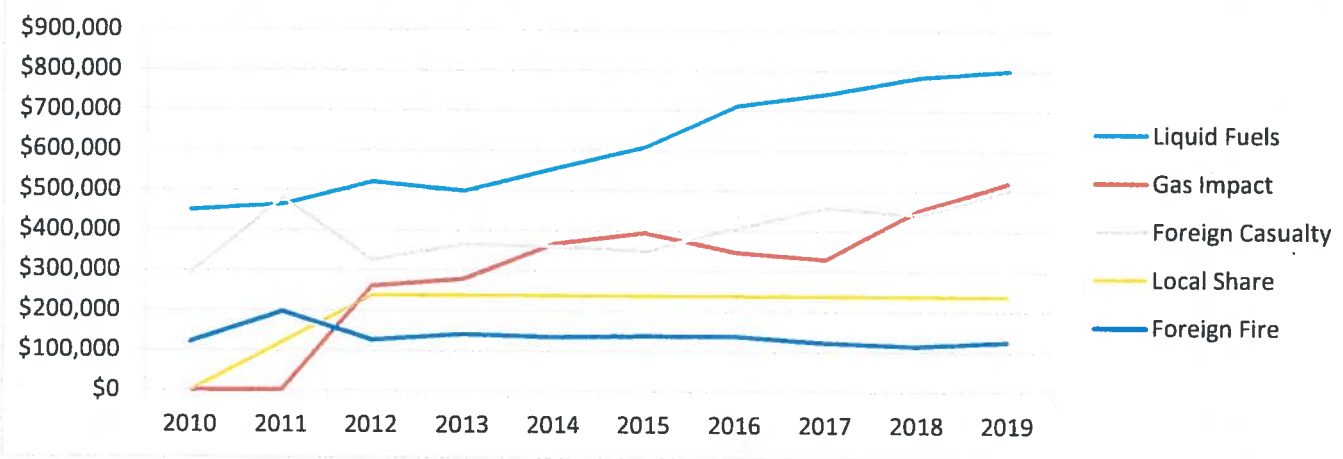


Peters Township
 Operating Budget and Capital Improvement Program

2021 – 2025 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
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%	--	--	--	--
2009	\$465,473	8.0%	\$107,510	-6.9%	\$278,393	-0.2%	--	--	--	--



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

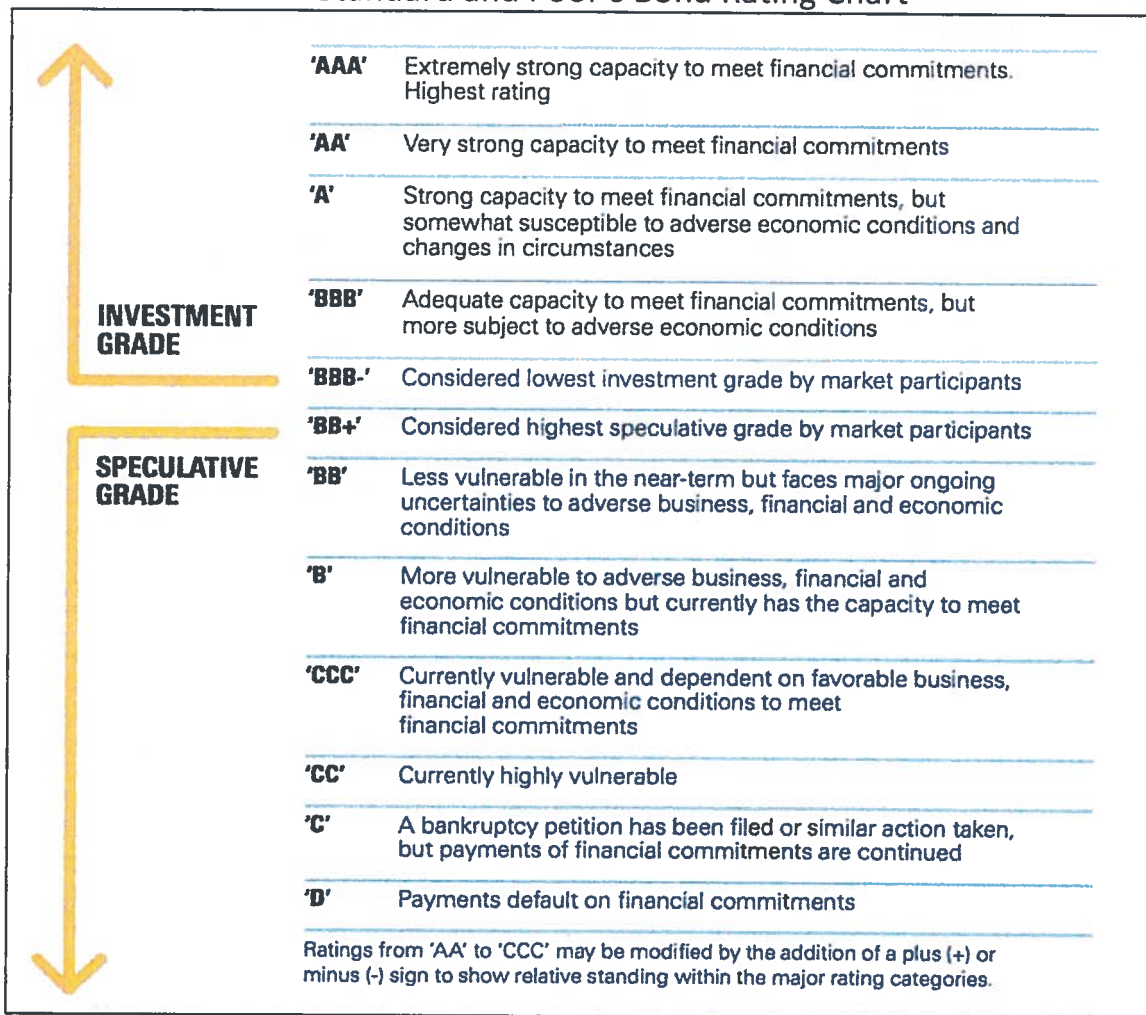
2021 – 2025 Capital Improvement Program

LEGAL DEBT MARGIN INFORMATION

	2015	2016	2017	2018	2019
Debt Limit	\$41,964,585	\$42,468,228	\$43,904,362	\$45,308,793	\$48,092,218
Outstanding Debt Applicable to the Debt Limit	<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>
Legal Debt Margin	<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>
Total Net Debt as a % of Debt Limit	26.1%	42.8%	39.4%	36.2%	52.8%

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:



Peters Township
 Operating Budget and Capital Improvement Program
2021 – 2025 Capital Improvement Program

Outstanding General Obligation Bonds

	Issue of 2013	Issue of 2016	Issue of 2019
Date of Issuance:	January 15, 2013	October 4, 2016	August 15, 2019
Principal:	\$10,000,000	\$7,500,000	\$9,910,000
Principal Due:	15-Dec	15-Dec	15-Dec
Interest Rate:	.4% to 2.125%	2% to 3%	2% to 3%
Interest Due:	June 15 and December 15	June 15 and December 15	June 15 and December 15
Term:	2013-2028	2016-2041	2019-2049
Bond Rating at Issuance:	AA +	AA +	AA +
Rating Agency	Standard and Poor's	Standard and Poor's	Standard and Poor's
Bond Underwriter:	Janney Montgomery Scott LLC	Roosevelt and Cross, Inc.	FTN Financial Capital Markets
Paying Agent:	New York Mellon Trust	Zions Bank	Zions Bank
Bond Council	Reed Smith LLP	Reed Smith LLP	Cozen O'Connor
Form of Bonds:	Book-Entry Only	Book-Entry Only	Book-Entry Only
Optional Redemption:	Subject to redemption on or after 6.15.2018	Subject to redemption on or after 12.15.2025	Subject to redemption on or after 12.15.2024
Purpose of Bond:	To refund on an advance basis a portion of the Township's 2010 general obligation 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

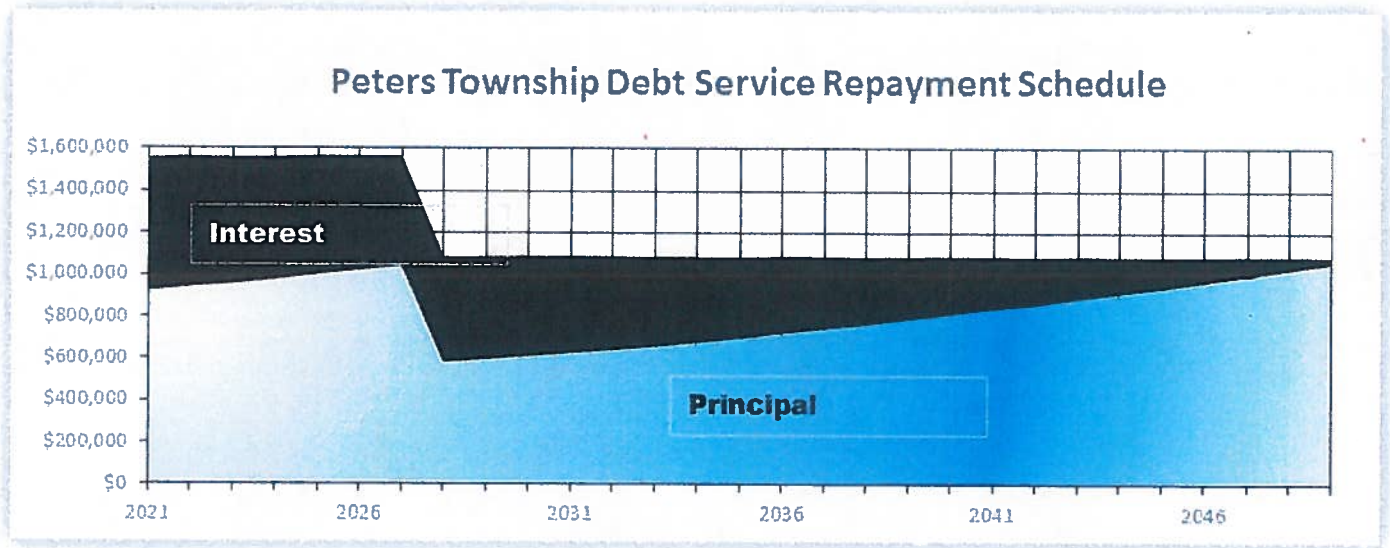
The chart below details as to the Township's debt service obligation in relation to outstanding bond issues:



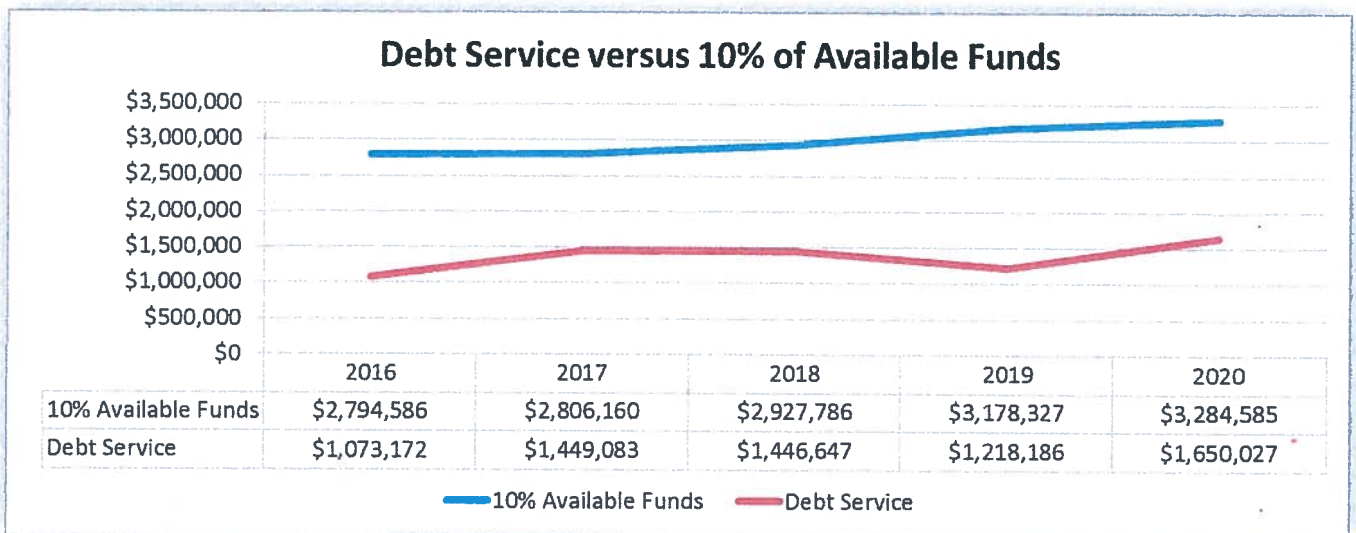
Peters Township
 Operating Budget and Capital Improvement Program

2021 – 2025 Capital Improvement Program

YEAR	PRINCIPAL				INTEREST				Total Debt Service
	Bond Issue				Bond Issue				
	2013	2016	2019	Total	2013	2016	2019	Total	
2021	\$910,000	\$5,000	\$5,000	\$920,000	\$141,918	\$198,119	\$297,000	\$637,037	\$1,557,037
2022	\$930,000	\$5,000	\$5,000	\$940,000	\$127,813	\$198,019	\$296,900	\$622,732	\$1,562,732
2023	\$945,000	\$5,000	\$5,000	\$955,000	\$109,213	\$197,919	\$296,800	\$603,932	\$1,558,932
2024	\$965,000	\$5,000	\$5,000	\$975,000	\$90,313	\$197,819	\$296,700	\$584,832	\$1,559,832
2025	\$990,000	\$5,000	\$5,000	\$1,000,000	\$71,013	\$197,719	\$296,550	\$565,282	\$1,565,282
2026	\$1,010,000	\$5,000	\$5,000	\$1,020,000	\$51,213	\$197,619	\$296,400	\$545,232	\$1,565,232
2027	\$1,030,000	\$5,000	\$5,000	\$1,040,000	\$31,013	\$197,519	\$296,250	\$524,782	\$1,564,782
2028	\$490,000	\$5,000	\$85,000	\$580,000	\$10,413	\$197,419	\$296,100	\$503,932	\$1,083,932
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
	\$8,045,000	\$7,150,000	\$9,910,000	\$25,105,000	\$790,327	\$3,308,247	\$7,189,900	\$11,288,474	\$36,393,474



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.



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



Peters Township
Operating Budget and Capital Improvement Program
2021 – 2025 Capital Improvement Program

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 $\frac{1}{2}$ %. The Real Estate Transfer Tax is a tax levied on the transfer of real property based on the sale price. This $\frac{1}{2}$ % 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	2020 Budget	Actual	Source of Funds	Status
General Government				
<i>Engineering</i>				
GIS Aerial Photography Update	\$50,000	\$0	Peters Township	To be completed in 2021
<i>Municipal Building</i>				
Parking Lot Resurfacing	\$100,000	\$0	Peters Township	Postponed
Municipal Building Fire Alarm Upgrade	\$70,000	\$77,900	Peters Township	Completed
HVAC Replacement Program	\$50,000	\$25,800	Peters Township	Completed
<i>Information Technology</i>				
Computer Network Backup	\$100,000	\$88,482	Peters Township	Completed
Website Update	\$42,500	\$0	Peters Township	To be completed in 2021
Client Computer Upgrades	\$25,000	\$18,039	Peters Township	Completed
Total General Government	\$437,500	\$210,221		
Protection to Persons and Property				
<i>Police Patrol</i>				
Body Worn Cameras	\$57,120	\$57,120	Peters Township	Completed
In-Car Camera Replacement	\$36,243	\$33,003	Peters Township	Completed
Duty Weapon Modernization	\$35,283	\$35,325	Peters Township	Completed
<i>Fire Station</i>				
Fire Station Property Acquisition	\$490,000	\$505,985	Peters Township	Completed
Fire Station 1 Mansard Replacement	\$125,000	\$3,000	Peters Township	Postponed
Total Protection of Persons and Property	\$743,646	\$634,433		
Public Works				
<i>Maintenance Building</i>				
Salt Shed Roof	\$35,000	\$19,395	Peters Township	Completed
<i>Snow & Ice</i>				
Brine System Replacement	\$125,000	\$125,000	Peters Township	Completed
<i>Signs & Signals</i>				
Thomas Rd & E. McMurray Rd. Signal	\$482,950	\$260,358	Peters Township/PennDOT	Completed
Traffic Sign Improvement Program	\$20,000	\$10,837	Peters Township	Completed
<i>Storm Sewers</i>				
Storm Sewer Program	\$200,000	\$200,126	Peters Township	Completed
Storm Water Pond Refurbishment	\$50,000	\$0	Peters Township	Postponed
Floodplain & Stream Restoration	\$50,000	\$75,368	Peters Township	Completed
<i>Vehicle Maintenance</i>				
New Truck - 4WD Crewcab w/Crane	\$130,000	\$120,761	Peters Township	Completed
Cold Planer	\$60,000	\$0	Peters Township	Postponed
Ventrac Attachment	\$16,500	\$15,015	Peters Township	Completed
Belt Drive Side Discharge Unit	\$15,000	\$11,083	Peters Township	Completed
<i>Highway Maintenance</i>				
Rolling Hills Roadway Construction	\$4,091,546	\$2,710,440	Peters Township/PTSD	Completed
Road Maintenance Program	\$1,670,000	\$1,661,689	Peters Township	Completed
Total Public Works	\$6,945,996	\$5,210,072		



Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Status of Prior Year's Capital Projects

Capital Project by Department	2020 Budget	Actual	Source of Funds	Status
Culture and Recreation				
Park and Recreation				
Park Improvements				
Rolling Hills Park Phase 2 - Site Development	\$6,165,432	\$254,083	Peters Township	To be completed in 2021
Aquatic Center Design	\$335,000	\$335,000	Peters Township	To be completed in 2021
Peterswood Park Playground/ADA	\$250,000	\$18,410	DCNR/Peters Township	To be completed in 2021
Tree Removal	\$70,000	\$4,600	Peters Township	Completed
Rolling Hills Park - Stonehenge Trunk Sewer	\$60,000	\$88,675	Peters Township	Completed
Riding Front Deck Mowers	\$15,000	\$11,193	Peters Township	Completed
Baseball Safety Net	\$11,000	\$9,319	Peters Township	Completed
Total Park and Recreation	\$6,906,432	\$721,281		
Cable T.V.				
Production Equipment	\$52,000	\$23,685	Peters Township	Completed
Total Cable T.V.	\$52,000	\$23,685		
Library				
Library Building				
Automatic Front Doors	\$20,000	\$25,576	Peters Township	Completed
Total Library	\$20,000	\$25,576		
Total Culture and Recreation	\$6,978,432	\$770,542		



Peters Township
Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2021	2022	2023	2024	2025
General Government					
Engineering					
GIS Aerial Photography Update	\$40,000				
Municipal Building					
HVAC Replacement Program	\$400,000	\$50,000	\$50,000	\$50,000	\$50,000
Parking Lot Resurfacing	\$115,000	\$335,000	\$85,000	\$41,000	\$31,000
Municipal Building Renovations		\$25,000	\$150,000		
Information Technology					
Client Computer Upgrades	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Wireless Solution Refresh	\$25,000	\$25,000			
Phone System Upgrade		\$100,000			
Total General Government	\$605,000	\$560,000	\$310,000	\$116,000	\$106,000
Protection to Persons and Property					
Police Patrol					
Police Body Cameras				\$20,000	\$15,000
Fire Suppression					
Portable Light Tower/Generator		\$18,000			
Fire Vehicle Maintenance					
HME Pumper Replacement		\$570,000			
Fire Station					
Fire Station #1 Mansard Replacement	\$225,000				
New Fire Station	\$175,000	\$2,325,000			
Apparatus Bay Doors		\$95,000			
Planning					
New Plotter	\$25,000				
Comprehensive Plan Update			\$50,000		
Total Protection of Persons and Property	\$425,000	\$3,008,000	\$50,000	\$20,000	\$15,000



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2021	2022	2023	2024	2025
Public Works					
<i>Health/Sanitation</i>					
Glass and Cardboard Dumpsters	\$45,000				
<i>Maintenance Building</i>					
Building Renovation		\$200,000			
<i>Signs & Signals</i>					
Traffic Signal Asset Management	\$30,000				
Traffic Sign Improvement Program	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000
School Zone Speed Signs			\$60,000		
Traffic Signal Replacement			\$40,000	\$260,000	
<i>Storm Sewers</i>					
Storm Sewer Program	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
Storm Water Pond Refurbishment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Storm Structure Inspection Program	\$20,000				
Floodplain & Stream Restoration		\$350,000	\$10,000	\$10,000	\$85,000
Special Projects /Critical Structures		\$75,000	\$225,000	\$25,000	\$125,000
<i>Vehicle Maintenance</i>					
Truck #34 - 19,500 GVW Dump	\$120,000				
Multi-Use Tractor	\$35,000				
Truck #24 - 26,000 GVW Dump		\$120,000			
Four Wheel Drive Tractor		\$61,500			
Front Loader Snow Plow		\$15,000			
Riding Front Deck Mowers		\$12,500	\$13,000		
Truck #29 - 40,000 GVW Dump			\$200,000		
Backhoe			\$155,000		
Roadside Tiger Tractor			\$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				\$80,000	
<i>Highway Maintenance</i>					
Road Maintenance Program	\$1,710,000	\$1,750,000	\$1,800,000	\$1,845,000	\$1,890,000
Total Public Works	\$2,280,000	\$2,904,000	\$3,099,500	\$2,680,000	\$2,410,000
Culture and Recreation					
Park and Recreation					
<i>Community Center</i>					
Door Replacement	\$90,000				
Flooring Replacement		\$73,000			
Front Pad Renovation		\$28,000			
Gym Repainting		\$23,000			



Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2021	2022	2023	2024	2025
Architectural Improvement Analysis					\$36,000
Park Improvements					
Rolling Hills Park Phase 2 - Site Development	\$6,000,000				
Rolling Hills Park Aquatic Facility	\$4,880,000	\$4,000,000			
Peterswood Park Playground/ADA	\$310,000				
Arrowhead Trail Repaving	\$70,000	\$72,000	\$13,000	\$23,000	
Peters Lake Dam Spillway	\$60,000	\$300,000	\$300,000		
Tree Removal	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Fence & Backstop Replacement	\$10,000				
Field 1 and Field 2 Press Box Dugout		\$415,500			
Elm Grove Playground Replacement		\$250,000			
Peters Lake Park Upgrades		\$66,000			
Elm Grove Restroom Roof & Shelter		\$60,000			
Skate Park Renovations		\$35,000	\$18,500		
Peterswood Park - Shelter 4 Roof		\$30,000			
Field 5 Turf Replacement				\$1,000,000	
Venetia Park Deck				\$43,500	
Baseball Light Replacement					\$650,000
Total Park & Recreation Department	\$11,370,000	\$5,392,500	\$392,500	\$1,106,500	\$726,000
Cable T.V.					
Production Equipment	\$66,000	\$30,000	\$25,000	\$25,000	\$25,000
Total Cable T.V.	\$66,000	\$30,000	\$25,000	\$25,000	\$25,000
Library					
Library Building					
Library Carpet/Painting	\$30,000	\$80,000			
Total Library	\$30,000	\$80,000	\$0	\$0	\$0
Total Culture and Recreation	\$11,466,000	\$5,502,500	\$417,500	\$1,131,500	\$751,000
TOTAL ALL DEPARTMENTS	\$14,776,000	\$11,974,500	\$3,877,000	\$3,947,500	\$3,282,000





Peters Township
Operating Budget and Capital Improvement Program

Capital Improvement Program

2021 Capital Improvement Project by Source of Funding

Capital Project by Department	Capital Projects Fund			Liquid Fuels Fund	Local Share Fund	Cable Television Fund	Total Funded
	Current Funds	Grants	Bond Funds				
General Government							
<i>Engineering</i>							
GIS Aerial Photography Update	\$0					\$40,000	\$40,000
<i>Municipal Building</i>							
HVAC Replacement Program	\$400,000						\$400,000
Parking Lot Resurfacing	\$115,000						\$115,000
<i>Information Technology</i>							
Client Computer Upgrades	\$0					\$25,000	\$25,000
Wireless Solution Refresh	\$0					\$25,000	\$25,000
Total General Government	\$515,000	\$0	\$0	\$0	\$0	\$90,000	\$605,000
Protection to Persons and Property							
<i>Fire Station</i>							
Fire Station #1 Mansard	\$225,000						\$225,000
New Fire Station	\$0		\$175,000				\$175,000
<i>Planning</i>							
New Plotter	\$0					\$25,000	\$25,000
Total Protection of Persons and Property	\$225,000	\$0	\$175,000	\$0	\$0	\$25,000	\$425,000
Public Works							
<i>Health/Sanitation</i>							
Glass and Cardboard Dumpsters	\$6,000	\$39,000					\$45,000
<i>Signs & Signals</i>							
Traffic Signal Asset Management	\$0					\$30,000	\$30,000
Traffic Sign Improvement Program	\$20,000						\$20,000
<i>Storm Sewers</i>							
Storm Sewer Program	\$260,000						\$260,000
Storm Water Pond Refurbishment	\$40,000						\$40,000
Storm Structure Inspection Program	\$0					\$20,000	\$20,000
<i>Vehicle Maintenance</i>							
Truck #34 - 19,500 GVW Dump	\$120,000						\$120,000
Multi-Use Tractor	\$35,000						\$35,000
<i>Highway Maintenance</i>							
Road Maintenance Program	\$338,923	\$400,000		\$709,884	\$261,193		\$1,710,000
Total Public Works	\$819,923	\$439,000	\$0	\$709,884	\$261,193	\$50,000	\$2,280,000
Culture and Recreation							
<i>Park Improvements</i>							
Rolling Hills Park - Phase 2	\$0	\$320,000	\$5,680,000				\$6,000,000
Rolling Hills Park Acquatic Facility	\$0		\$4,880,000				\$4,880,000
Peterswood Park - Playground/ADA	\$160,000	\$150,000					\$310,000
Arrowhead Trail Repaving	\$70,000						\$70,000
Peters Lake Dam Spillway	\$60,000						\$60,000
Tree Removal	\$40,000						\$40,000
Fence & Backstop Replacement	\$10,000						\$10,000
<i>Cable T.V.</i>							
Production Equipment	\$0					\$66,000	\$66,000
<i>Library</i>							
Library Carpet/Repainting	\$30,000						\$30,000
Total Culture and Recreation	\$370,000	\$470,000	\$10,560,000	\$0	\$0	\$66,000	\$11,466,000
TOTAL ALL DEPARTMENTS	\$1,929,923	\$909,000	\$10,735,000	\$709,884	\$261,193	\$231,000	\$14,776,000





Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**General Government
 Engineering**

Geographic Information System (GIS) Aerial Photography Update

Project Description

This project involves updating the current aerial photography which was completed in 2009. The geographic information system (GIS) aerial photography update involves many services related to the imagery, software, and integration with our current geographic information system.



Use of Funds

Land Acquisition	\$
Design	\$40,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$40,000

Source of Funds

Peters Township	\$40,000
Total	\$40,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$40,000				
Total	\$40,000				

Alternatives

One alternative is to work with Washington County in obtaining aerial photography.

Justification

The current Peters Township aerial photography was done in 2009. Since that time, there have been many new subdivisions and structures built. The topographical information gleaned from this aerial photography is used by the Engineering Department for their design work on many in-house projects, including paving, storm sewers, and minor recreation projects.

Impact on Operating Expense

This project involves the replacement of existing aerial photography and therefore will not result in additional operating expense.

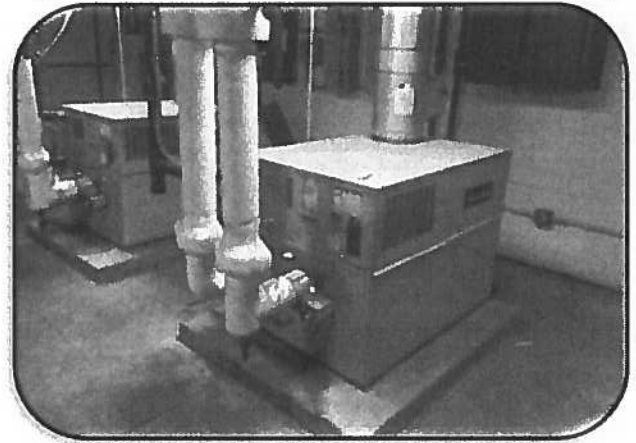


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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 2021, renovations will be completed to the heating and cooling system in the Library.



Use of Funds

Land Acquisition	\$
Design	\$50,000
Construction	\$
Equipment	\$550,000
Contingencies	\$
Total	\$600,000

Source of Funds

Peters Township	\$600,000
Total	\$600,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$400,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$400,000	\$50,000	\$50,000	\$50,000	\$50,000

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. Design of a new heating and cooling system in the Library, as a replacement for the inefficient chillers and re-heats, was completed in 2020. Replacement of the Library 23-year-old boilers and converting the existing constant volume system into a more energy efficient and effective system will be completed in 2021.

Impact on Operating Expense

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

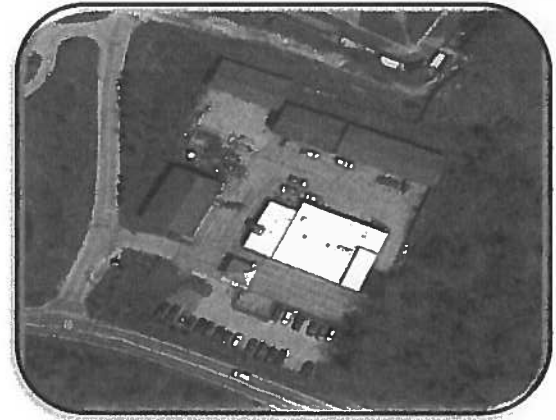


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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 2021, the parking lot at the Public Works Complex will be resurfaced. In 2022, the parking lots at the Municipal Complex and Community Recreation Center will be resurfaced.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$607,000
Equipment	\$
Contingencies	\$
Total	\$607,000

Source of Funds

Peters Township	\$607,000
Total	\$607,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$115,000	\$335,000	\$85,000	\$41,000	\$31,000
Total	\$115,000	\$335,000	\$85,000	\$41,000	\$31,000

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

The parking lot at the Public Works Complex services various types of heavy equipment and truck traffic unseen at other municipal facilities. In addition, this lot is exposed to high levels of salt during the winter months. The parking lot must be kept in good, serviceable condition in order for the Public Works Department to function.

Impact on Operating Expense

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



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 2022, 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

	2021	2022	2023	2024	2025
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.

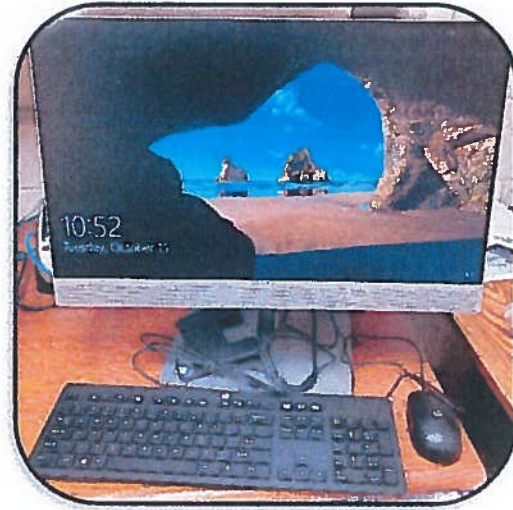


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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 2021, this project involves the replacement of 14 desktop personal computers.



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 Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

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 2021. Most of these computers use the Windows 7 operating system, which will no longer be supported by Microsoft as of January 2021. The laptop being replaced is used to run Council, Planning Commission, and Zoning Hearing Board meetings, therefore its operability is paramount.

Impact on Operating Expense

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



**General Government
 Information Technology
 Wireless Solution Refresh**

Project Description

This project involves taking a full wireless network assessment of the Municipal Building, Police Station, Library, and Recreation Center, and subsequently installing replacement infrastructure and equipment for the Township’s wireless internet system in these facilities. The assessment will be completed in 2021 in order to determine the appropriate hardware/software for the refresh, and provide more accurate costs in 2022.



Use of Funds	
Land Acquisition	\$
Design	\$5,000
Construction	\$
Equipment	\$45,000
Contingencies	\$
Total	\$50,000

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

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$25,000	\$25,000			
Total	\$25,000	\$25,000			

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 will be completed in order 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.



**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 an entirely digital system, 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

	2021	2022	2023	2024	2025
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.



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	\$35,000
Contingencies	\$
Total	\$35,000

Source of Funds	
Peters Township	\$35,000
Total	\$35,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects				\$20,000	\$15,000
Total				\$20,000	\$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

	2021	2022	2023	2024	2025
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.



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. Specifications would be prepared and bid in 2021, and delivery of the truck completed in 2022.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$570,000
Contingencies	\$
Total	\$570,000

Source of Funds

Peters Township	\$570,000
Total	\$570,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$570,000			
Total		\$570,000			

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

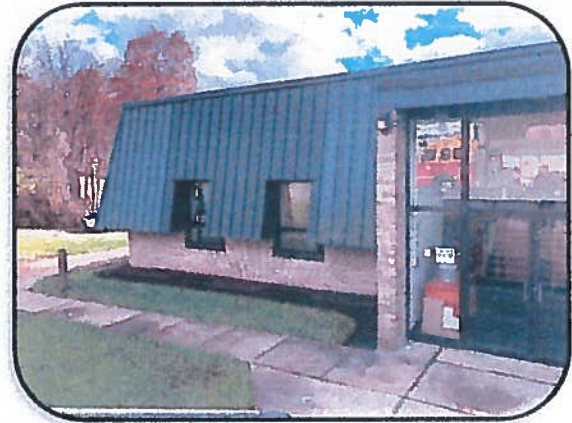
There will be a slight decrease in the amount of apparatus maintenance dollars spent due to reducing the age of the fleet.



Protection to Persons and Property
Fire Station
Fire Station #1 Mansard Replacement

Project Description

The project consists of the replacement of the metal mansard at Fire Station #1. The mansard is over 50 years of age and has only been re-painted since its installation.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$225,000
Equipment	\$
Contingencies	\$
Total	\$225,000

Source of Funds

Peters Township	\$225,000
Total	\$225,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$225,000				
Total	\$225,000				

Alternatives

An alternative is to repaint the mansard in the hopes of extending its useful life another three to five years.

Justification

The mansard for Fire Station #1 was installed with the building in 1964 and is beginning to rust in certain areas. As Fire Station #1 has been renovated over the years, portions of the mansard were replaced, causing the color of the mansard to be inconsistent. In addition, the mansard has been cut in certain areas and reconfigured to allow for new windows to be installed.

Impact on Operating Expense

There is not impact on the operating budget as a result of this project.



Protection to Persons and Property
Fire Station
New Fire Station

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.



Use of Funds	
Land Acquisition	\$
Design	\$175,000
Construction	\$2,325,000
Equipment	\$
Contingencies	\$
Total	\$2,500,000

Source of Funds	
Peters Township	\$2,500,000
Total	\$2,500,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$175,000	\$2,325,000			
Total	\$175,000	\$2,325,000			

Alternatives

The alternative is not to construction 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 290 new residential lots created since 2014, 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.



Capital Improvement Program

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	\$
Construction	\$
Equipment	\$95,000
Contingencies	\$
Total	\$95,000

Source of Funds

Peters Township	\$95,000
Total	\$95,000

Expenditure by Year

	2021	2022	2023	2024	2025
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 23 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
New Plotter

Project Description

This project involves replacing the plotter in the Planning Department. The plotter is used by the Planning, Engineering, Library, and Parks and Recreation Departments for plans, posters, and banners.



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				
	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$25,000				
Total	\$25,000				

Alternatives

The alternative is to continue using the existing plotter until it is no longer serviceable.

Justification

The existing plotter will be 11 years-old in 2021, and currently experiences issues due to network connectivity with the Township's server, lack of technical support due to be out of warranty, and new software systems that no longer support its drivers. A large format printer/plotter is needed in the Planning and Engineering Departments to scan and copy large sized documents as part of the Township's development review process.

Impact on Operating Expense

Since this project involves the replacement of an existing device, there is no anticipated impact on the operating budget.



**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	\$50,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$50,000

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

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects			\$50,000		
Total			\$50,000		

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.



Public Works
Health/Sanitation
Glass and Cardboard Dumpsters

Project Description

Under this project, the Township will purchase two (2) dedicated dumpsters for glass recycling, and two (2) dedicated receiver boxes for cardboard recycling. This project is entirely subject to receipt of a grant to cover nearly 90% of the cost from Pennsylvania DEP. The Township began offering cardboard recycling in 2019, and glass recycling in early 2020.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$45,000
Contingencies	\$
Total	\$45,000

Source of Funds

Peters Township	\$6,000
Pennsylvania DEP	\$39,000
Total	\$45,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$45,000				
Total	\$45,000				

Alternatives

An alternative is to maintain the existing system of contracting with Waste Management and the Pennsylvania Resource Council (PRC) to provide these dumpsters, though this often leads to downtime for both collections.

Justification

The Township contracts with Waste Management to haul cardboard receiver boxes, though this is inefficient, as response to a full receiver box can be delayed days, leading to accumulation of cardboard that Township staff need to compact. The existing glass recycling dumpster is merely a pilot program with the PRC, and not guaranteed to last for any extended length of time. By owning the dumpster for both of these services, the Township will be able to limit the period of time to replace a full container, and better control cost by bidding-out hauling services directly.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.



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, and kitchen of the existing Public Works facility will be renovated in order to accommodate the full staff. Design of this project will be completed in 2021 by a contracted architect.



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 Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$200,000			
Total		\$200,000			

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. Design will be complete by the end of 2021, and Public Works staff may be able to do a portion of the work in-house.

Impact on Operating Expense

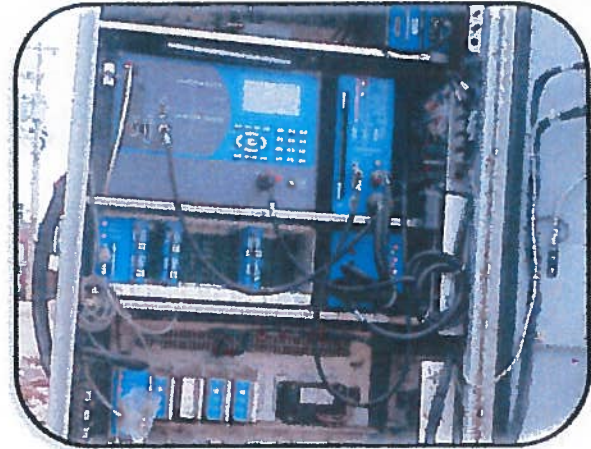
This project does not significantly impact future operating expenditures.



Public Works
Signs & Signals
Traffic Signal Asset Management

Project Description

This project proposes to have the Township's traffic engineering consultant perform initial set-up of an asset management system for the Township's 15 traffic signals that would include an inventory of parts, maintenance history, schedule of future inspections and documentation methods.



Use of Funds

Land Acquisition	\$
Design	\$30,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$30,000

Source of Funds

Peters Township	\$30,000
Total	\$30,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$30,000				
Total	\$30,000				

Alternatives

An alternative would be to continue the existing practice of having a contractor perform maintenance and replacement of parts on an as needed basis.

Justification

The Township currently owns 15 for which it is responsible for maintenance and operation. PennDOT protocols call for certain inspection standards and documentation practices that are not being followed. This project would bring the Township into compliance with these standards and allow for a proactive approach to maintaining the operating condition and functionality of the Township's traffic signals.

Impact on Operating Expense

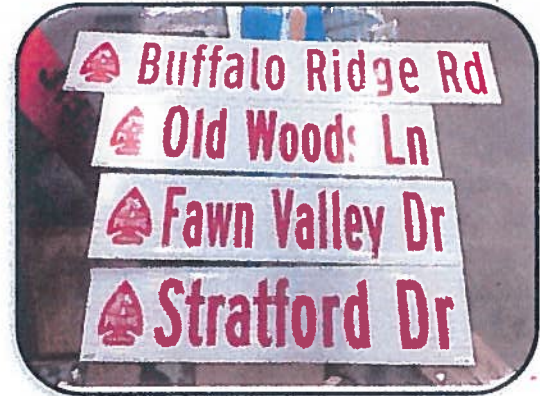
No impact on operating expenses is foreseen.



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

	2021	2022	2023	2024	2025
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.



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

	2021	2022	2023	2024	2025
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 remaining three (3) signs at the high school.

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.



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

	2021	2022	2023	2024	2025
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Storm Sewer Maintenance
Storm Sewer Program (CMP Replacement)

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 Lakeview Drive, Bellwalt Drive, McNary Street, Gateshead Drive, Ammons Drive, and various other areas.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$1,300,000
Equipment	\$
Contingencies	\$
Total	\$1,300,000

Source of Funds

Peters Township	\$1,300,000
Total	\$1,300,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
Total	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000

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.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.



Peters Township
 Operating Budget and Capital Improvement Program
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 Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
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.



Peters Township
 Operating Budget and Capital Improvement Program
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	\$20,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$20,000

Source of Funds

Peters Township	\$20,000
Total	\$20,000

Expenditure by Year

	2021	2022	2023	2024	2025
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.



Public Works
Storm Sewer Maintenance
Floodplain & Stream Restoration (MS4 TMDL Projects)

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	\$435,000
Equipment	\$
Contingencies	\$
Total	\$455,000

Source of Funds	
Peters Township	\$455,000
Total	\$455,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$350,000	\$10,000	\$10,000	\$85,000
Total		\$350,000	\$10,000	\$10,000	\$85,000

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 government (USEPA). Unless the USEPA 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.

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.



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 2021, 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 2022. In 2023, two more earthen sanitary bridges will be worked on. In 2024, rehabilitation of a concrete culvert behind the VFW is planned.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$450,000
Equipment	\$
Contingencies	\$
Total	\$450,000

Source of Funds

Peters Township	\$450,000
Total	\$450,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$75,000	\$225,000	\$25,000	\$125,000
Total		\$75,000	\$225,000	\$25,000	\$125,000

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.



Public Works
Vehicle Maintenance
Truck #34 – 19,500 GVW Dump

Project Description

Under this project the Township will replace a 2012 Ford F-550 4WD aluminum bodied dump truck. The replacement will be a similar truck and 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

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$120,000				
Total	\$120,000				

Alternatives

This vehicle could be evaluated again in 2021 to determine if extending its service life beyond 2022 would have merit.

Justification

Truck #34 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 40,000 miles. The snowplow frame and chassis frame of this vehicle have suffered some stress due to impacts with ice packs during previous winter seasons.

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
Multi-Use Tractor

Project Description

This project involves the purchase of another 32 horsepower, liquid cooled, multi-use Ventrac tractor. This new Ventrac will come equipped with a front-deck mowing attachment and will be able to utilize existing attachments already owned by the Public Works Department.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$35,000
Contingencies	\$
Total	\$35,000

Source of Funds

Peters Township	\$35,000
Total	\$35,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$35,000				
Total	\$35,000				

Alternatives

Continue with the current Public Works equipment which is not as timely or effective. Be subject to scheduling issues due to rental availability.

Justification

The Township previously purchased a Ventrac in 2019, and this machine has been extremely versatile, mowing parks, roadsides, and stormwater ponds, as well as removing snow from sidewalks in the Town Center. This tractor can traverse the difficult terrain, especially that at Rolling Hills Park, with ease. The existing tractor is being used every day by Public Works, and an additional tractor is needed to meet the demand for this vehicle's abilities. Attachment previously purchased for the Ventrac in 2019 can be used on the new tractor.

Impact on Operating Expense

No impact on operating expenses is foreseen.



Peters Township
 Operating Budget and Capital Improvement Program
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

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$120,000			
Total		\$120,000			

Alternatives

This vehicle could be evaluated again in 2021 to determine if extending its service life beyond 2022 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.

Impact on Operating Expense

This is a replacement of an existing truck and therefore will not result in any significant impact on operating expenses.



Capital Improvement Program

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 Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Front Loader Snow Plow

Project Description

Under this project, the Township will purchase a 10-foot wide snow plow for use by the front loader in clearing snow during high-volume events.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$15,000
Contingencies	\$
Total	\$15,000

Source of Funds	
Peters Township	\$15,000
Total	\$15,000

	Expenditure by Year				
	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$15,000			
Total		\$15,000			

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
Vehicle Maintenance
Riding Front Deck Mowers

Project Description

Under this project, the Township will be replacing one existing front deck mower in 2021, while adding a new front deck mower for Rolling Hills Park 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	\$25,500
Contingencies	\$
Total	\$25,500

Source of Funds

Peters Township	\$25,500
Total	\$25,500

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$12,500	\$13,000			
Total	\$12,500	\$13,000			

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 additional mower scheduled to be purchased for Rolling Hills Park in 2022 will allow for cutting around the buildings and sand traps on the property. The mower scheduled to be replaced in 2021 was originally purchased in 2012, and has surpassed its useful life.

Impact on Operating Expense

The two replacements of existing mowers will not result in any significant impact on operating expenses, and the additional mower intended for Rolling Hills Park is not expected to significantly impact operating expenses as well.



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				
	2021	2022	2023	2024	2025
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 2024.

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

	2021	2022	2023	2024	2025
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 Mowing Tiger Tractor

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

	2021	2022	2023	2024	2025
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.



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

	2021	2022	2023	2024	2025
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.



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

	2021	2022	2023	2024	2025
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.



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

	2021	2022	2023	2024	2025
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	\$80,000
Contingencies	\$
Total	\$80,000

Source of Funds	
Peters Township	\$80,000
Total	\$80,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects				\$80,000	
Total				\$80,000	

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.



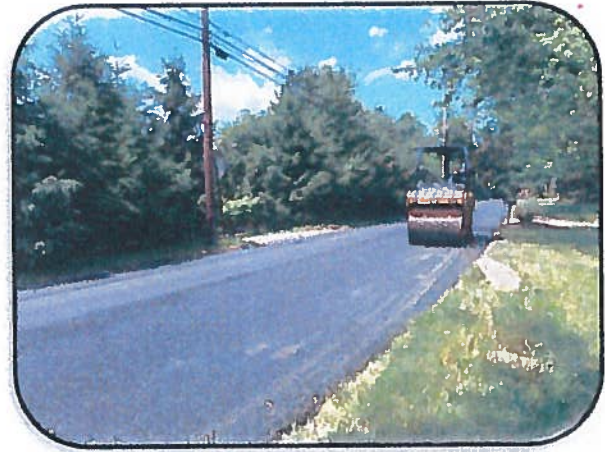
Peters Township
 Operating Budget and Capital Improvement Program

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 in 2021 is currently being developed.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$8,995,000
Equipment	\$
Contingencies	\$
Total	\$8,995,000

Source of Funds

Peters Township	\$5,447,010
State Funds	\$3,547,990
Total	\$8,995,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$739,539	\$779,539	\$829,539	\$874,539	\$919,539
Liquid Fuels	\$709,598	\$709,598	\$709,598	\$709,598	\$709,598
Local Share	\$260,863	\$260,863	\$260,863	\$260,863	\$260,863
Total	\$1,710,000	\$1,750,000	\$1,800,000	\$1,845,000	\$1,890,000

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 116-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.

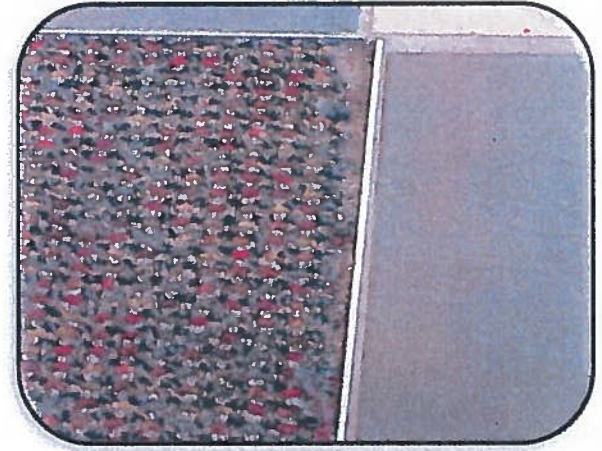


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**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	\$73,000
Equipment	\$
Contingencies	\$
Total	\$73,000

Source of Funds	
Peters Township	\$73,000
Total	\$73,000

Expenditure by Fund	Expenditure by Year				
	2021	2022	2023	2024	2025
Capital Projects		\$73,000			
Total		\$73,000			

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

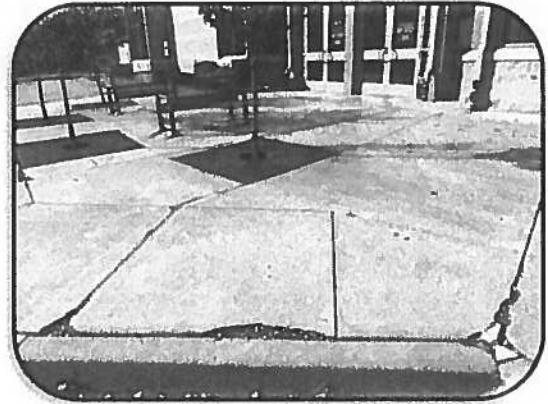
There is no foreseen impact on the operating budget.



**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 and four grates around trees near the pad will also be replaced.



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				
	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$28,000			
Total		\$28,000			

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

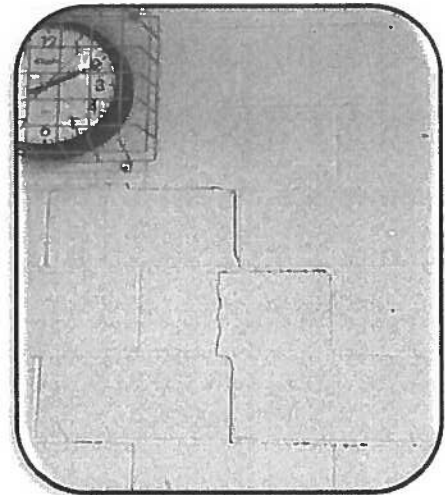
There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Gym 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	\$23,000
Equipment	\$
Contingencies	\$
Total	\$23,000

Source of Funds	
Peters Township	\$23,000
Total	\$23,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$23,000			
Total		\$23,000			

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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**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	\$21,000
Equipment	\$
Contingencies	\$
Total	\$21,000

Source of Funds

Peters Township	\$21,000
Total	\$21,000

Expenditure by Year

	2021	2022	2023	2024	2015
Expenditure by Fund					
Capital Projects			\$21,000		
Total			\$21,000		

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.



Capital Improvement Program

**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

	2021	2022	2023	2024	2025
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

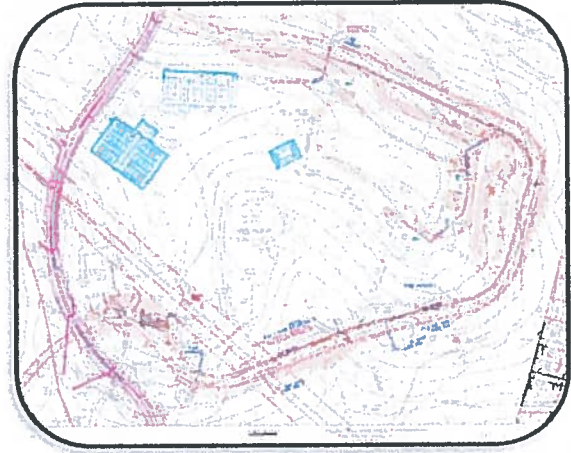
There is no foreseen impact on the operating budget.



Culture and Recreation
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	\$6,000,000
Equipment	\$
Contingencies	\$
Total	\$6,000,000

Source of Funds	
Peters Township	\$5,680,000
Pennsylvania CFA/LSA	\$320,000
Total	\$6,000,000

Expenditure by Year					
	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$6,000,000				
Total	\$6,000,000				

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 and began design of the park in 2020. The early action items will make the property accessible to Township residents.

Impact on Operating Expense

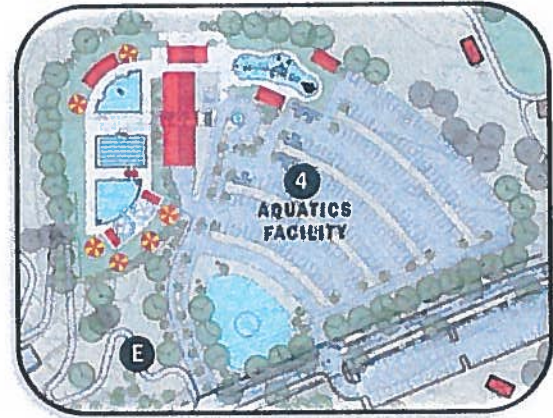
The new park will require equipment, material, and labor to be maintained to the quality expected of a Township park, therefore the impact on the operating budget is substantial. The Township anticipates hiring new laborers in the future to properly maintain this park.



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 early 2021.



Use of Funds	
Land Acquisition	\$
Design	\$380,000
Construction	\$8,500,000
Equipment	\$
Contingencies	\$
Total	\$8,880,000

Source of Funds	
Peters Township	\$8,880,000
Total	\$8,880,000

Expenditure by Year					
	2021	2022	2023	2024	2025
Expenditure by Fund					
Local Share	\$4,880,000	\$4,000,000			
Total	\$4,880,000	\$4,000,000			

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 early 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
Peterswood Park Playground/ADA**

Project Description

This project is for the installation of the tot lot/playground as proposed in Phase 4 of the *Park Expansion Project Master Plan*. In 2017, the Township received a grant from the Pennsylvania Department of Conservation and Natural Resources (DCNR) to complete the project. In addition, Fields 3 and 5, as well as Hofbauer Field and Shelter 1 in Peterswood Park will be brought into ADA-compliance under this project.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$310,000
Equipment	\$
Contingencies	\$
Total	\$310,000

Source of Funds

Peters Township	\$160,000
Pennsylvania DCNR	\$150,000
Total	\$310,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$310,000				
Total	\$310,000				

Alternatives

There is no alternative to this project, as the Township has already entered into a grant agreement with DCNR. To defer the project would forfeit the grant.

Justification

This will provide a play area for siblings of players, who are using the various fields. It will also be an added amenity to the nearby shelter and enhance Peterswood Park. The ADA components of this project will bring help to bring Peterswood Park into compliance with federal requirements. The project was bid and awarded for construction in late 2020.

Impact on Operating Expense

Regular maintenance and upkeep will be minimal and will not result in a significant increase in operating costs.



Culture and Recreation
Park Improvements
Arrowhead Trail Repaving

Project Description

Under this project the Township will repave the Arrowhead Trail. In 2021, the segment of trail from the bridge over East McMurray Road to the Pelipetz parking lot will be resurfaced. Pricing is based on asphalt quantity price from the most recent year.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$178,000
Equipment	\$
Contingencies	\$
Total	\$178,000

Source of Funds

Peters Township	\$178,000
Total	\$178,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$70,000	\$72,000	\$13,000	\$23,000	
Total	\$70,000	\$72,000	\$13,000	\$23,000	

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.

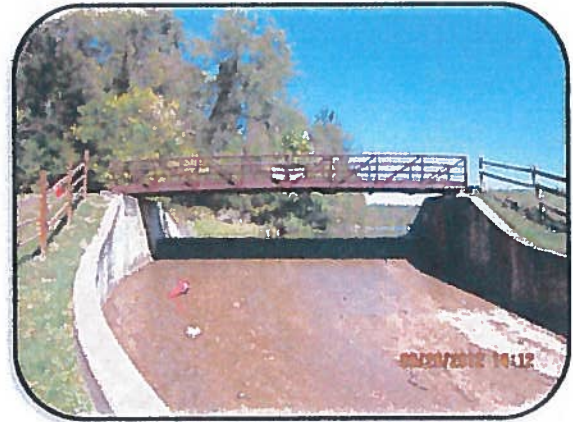


Capital Improvement Program

**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. Due to a change in dam safety regulations and a recent focus on "high-hazard" dams by the Pennsylvania Department of Environmental Protection (DEP), it was determined that the capacity of the existing concrete spillway is inadequate and has labeled the dam as "unsafe". This project seeks to design and implement spillway capacity augmentation measures that will allow the "unsafe" designation to be lifted by the DEP.



Use of Funds

Land Acquisition	\$
Design	\$60,000
Construction	\$600,000
Equipment	\$
Contingencies	\$
Total	\$660,000

Source of Funds

Peters Township	\$660,000
Total	\$660,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$60,000	\$300,000	\$300,000		
Total	\$60,000	\$300,000	\$300,000		

Alternatives

There is no alternative to this project if the Township seeks to remove the "unsafe" designation.

Justification

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. Failure to address this design flaw may eventually cause DEP to order a drawdown (partial or complete) of the lake.

Impact on Operating Expense

There is no significant impact anticipated on operating expenses.



Capital Improvement Program

**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.



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 Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

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
Fence and Backstop Replacement

Project Description

Under this project Peters Township will replace chain link fencing and backstops which have aged and are showing signs of disrepair. In 2021, replacement of fencing surrounding Grasshopper Field is scheduled.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$10,000
Equipment	\$
Contingencies	\$
Total	\$10,000

Source of Funds

Peters Township	\$10,000
Total	\$10,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$10,000				
Total	\$10,000				

Alternatives

The alternative is to replace and paint the worst components as needed rather than a wholesale replacement. In most cases, these structures are beyond piecemeal repairs.

Justification

Fence and backstops included in this proposal have withstood decades of use. Examples include posts which are bent or leaning, concrete footers which have heaved or deteriorated, and chain link material which has been snagged or bent out of shape causing a curling effect at the bottom of the fence. These conditions cause what can be potential safety hazards.

Impact on Operating Expense

This project will not have a discernible effect on operating costs.



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	\$408,000
Equipment	\$
Contingencies	\$
Total	\$415,500

Source of Funds	
Peters Township	\$415,500
Total	\$415,500

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$415,500			
Total		\$415,500			

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 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				
	2021	2022	2023	2024	2025
Expenditure by Fund					
Local Share		\$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
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	\$66,000
Equipment	\$
Contingencies	\$
Total	\$66,000

Source of Funds	
Peters Township	\$66,000
Total	\$66,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Local Share		\$66,000			
Total		\$66,000			

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
 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	\$60,000
Contingencies	\$
Total	\$60,000

Source of Funds	
Peters Township	\$60,000
Total	\$60,000

	Expenditure by Year				
	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$60,000			
Total		\$60,000			

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.



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

	2021	2022	2023	2024	2025
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 16 years-old by 2022, 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
 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	\$30,000
Equipment	\$
Contingencies	\$
Total	\$30,000

Source of Funds	
Peters Township	\$30,000
Total	\$30,000

	Expenditure by Year				
	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects		\$30,000			
Total		\$30,000			

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 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

	2021	2022	2023	2024	2025
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

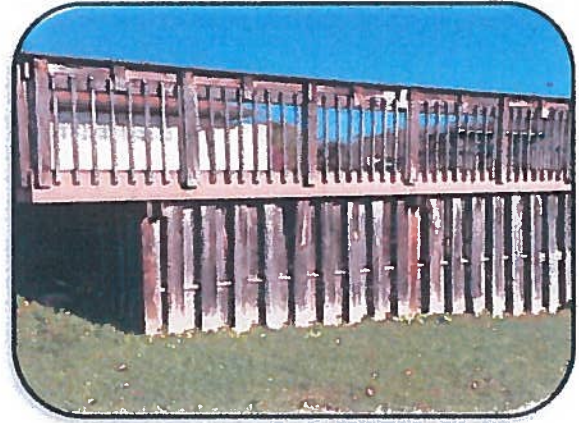
There is no impact anticipated on operating expenses.



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				
	2021	2022	2023	2024	2025
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.



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 Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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 will move its operations to the new Peters Township High School. The department intends to purchase a new van, camera lens, wireless video season, and a channel replay system.



Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$171,000
Contingencies	\$
Total	\$171,000

Source of Funds	
Peters Township	\$171,000
Total	\$171,000

Expenditure by Year

	2020	2021	2022	2023	2024 *
Expenditure by Fund					
Cable TV	\$66,000	\$30,000	\$25,000	\$25,000	\$25,000
Total	\$66,000	\$30,000	\$25,000	\$25,000	\$25,000

Alternatives

The alternative is to delay purchases into future years.

Justification

Equipment has reached the end of its useful life and new equipment will increase playback quality, enable volunteers to record multi-camera filed production programming and to reduce time to complete a show. The capital budget for 2021 is higher than other years due to the purchase of a new van for the Department. The existing van is 22 years old, and its use has been modified substantially over the years.

Impact on Operating Expense

This is a replacement of existing equipment and therefore will not result in any significant impact on operating expenses.

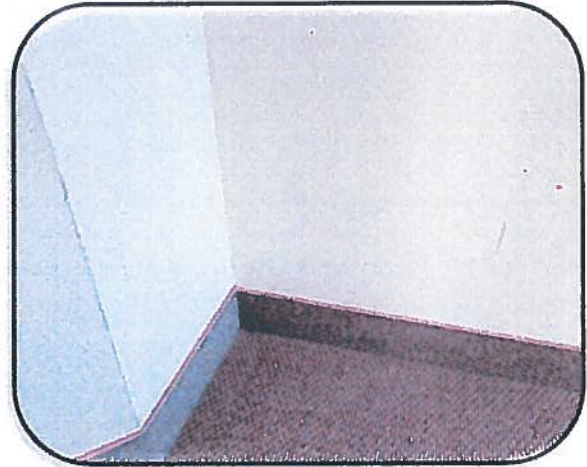


Capital Improvement Program

**Culture and Recreation
Library Building
Library Carpet/Painting**

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 2021, the remaining portions of the first floor will be repainted and have their carpeting replaced. In 2022, the second floor will be carpeted and repainted.



Use of Funds

Land Acquisition	\$
Design/Training	\$4,000
Construction	\$106,000
Equipment /Software	\$
Contingencies	\$
Total	\$110,000

Source of Funds

Peters Township	\$110,000
Total	\$110,000

Expenditure by Year

	2021	2022	2023	2024	2025
Expenditure by Fund					
Capital Projects	\$30,000	\$80,000			
Total	\$30,000	\$80,000			

Alternatives

The alternative is to paint only those areas that are marked or have peeling paint, and patch carpeting and tile as appropriate.

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. Certain areas of the walls are seeing paint peel and other walls are marked with stains, which detract for the aesthetic experience of library patrons.

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
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
PT	Peters Township
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.



Appendix

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 2021.

WHEREAS, the 2021 Budget was submitted by the Township Manager to Council prior to November 9, 2020 in compliance with section 5.02 of the Home Rule Charter; and

WHEREAS, the Budget was available for public review on November 9, 2020, two weeks before the Public Hearing held on November 23, 2020 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 2020 from the fund equities, revenues and other financing sources available for specific purposes set forth herein.

2021 BUDGET TOTALS

Real Estate Tax	\$5,065,000	General Government	\$2,451,205
Earned Income Tax	\$6,356,000	Public Works	\$7,049,947
Transfer Tax	\$1,600,000	Public Safety	\$5,534,453
Other Taxes	\$440,000	Planning	\$495,128
Fines	\$56,500	Library	\$1,082,365
Interest	\$136,170	Debt Service	\$1,812,273
Grants	\$2,736,560	Cable Television	\$202,234
Fees	\$3,032,663	Recreation	\$12,316,970
Licenses/Permits	\$673,900	Insurance	\$2,845,888
Other	\$275,600	Miscellaneous	\$4,000
Total	\$20,372,394	Total	\$33,794,462



Peters Township
 Operating Budget and Capital Improvement Program

Appendix

BUDGETS BY FUNDS

	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library
Revenues								
Real Estate Tax	\$ 5,065,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Earned Income Tax	\$ 6,356,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Transfer Tax	\$ 1,600,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Other Taxes	\$ 440,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Fines	\$ 56,500	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Interest	\$ 25,000	\$ 100,000	\$ 750	\$ 2,000	\$ 70	\$ 6,850	\$ -	\$ 1,500
Grants	\$ 735,433	\$ 909,000	\$ -	\$ 707,598	\$ 260,696	\$ -	\$ -	\$ 123,833
Fees	\$ 956,700	\$ -	\$ 2,071,963	\$ -		\$ -	\$ -	\$ 4,000
Licenses/Permits	\$ 9,000	\$ 125,000	\$ -	\$ -		\$ 539,900	\$ -	\$ -
Other	\$ 57,500	\$ 205,000	\$ -	\$ -		\$ 100	\$ -	\$ 13,000
Total Revenues	\$ 15,301,133	\$ 1,339,000	\$ 2,072,713	\$ 709,598	\$ 260,766	\$ 546,850	\$ -	\$ 142,333
Expenditures								
General Government	\$ 1,748,705	\$ 605,000	\$ 52,000	\$ -		\$ 45,500	\$ -	\$ -
Public Works	\$ 2,707,487	\$ 1,308,924	\$ 2,062,459	\$ 709,884	\$ 261,193	\$ -	\$ -	\$ -
Public Safety	\$ 5,134,453	\$ 400,000	\$ -	\$ -		\$ -	\$ -	\$ -
Planning	\$ 470,128	\$ 25,000	\$ -	\$ -		\$ -	\$ -	\$ -
Library	\$ -	\$ 30,000	\$ -	\$ -		\$ -	\$ -	\$ 1,052,365
Debt Service	\$ 49,904	\$ -	\$ -	\$ -		\$ -	\$ 1,762,369	\$ -
Cable Television	\$ -	\$ -	\$ -	\$ -		\$ 202,234	\$ -	\$ -
Recreation	\$ 946,970	\$ 11,370,000	\$ -	\$ -		\$ -	\$ -	\$ -
Insurance	\$ 2,845,888	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Miscellaneous	\$ 4,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total Expenditures	\$ 13,907,534	\$ 13,738,924	\$ 2,114,459	\$ 709,884	\$ 261,193	\$ 247,734	\$ 1,762,369	\$ 1,052,365

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 14th day of December 2020.

ATTEST:

PETERS TOWNSHIP

 Paul F. Lauer
 Township Manager

By: _____
 David M. Ball
 Chairman of Council



Appendix

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 2021.

WHEREAS, it is necessary to levy a property tax to fund the proposed expenditures contained in the Peters Township 2021 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 2021 as follows:

SECTION 1.

Tax rate for general purposes the sum of 1.622 mills on each dollar of assessed valuation, or the sum of 1 dollar and 62.2 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 14th day of December, 2020.

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 2021-2025 CAPITAL IMPROVEMENT PROGRAM PURSUANT TO SECTIONS 5.05 AND 5.08 OF THE HOME RULE CHARTER.

WHEREAS, the 2021-2025 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 6 2020, more than two weeks before the Public Hearing held on November 23, 2020 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 2021-2025 Capital Improvement Program shall be the official five-year Capital Improvement Program.

ORDAINED by the Peters Township Council this 14th day of December 2020.

ATTEST:

TOWNSHIP OF PETERS

Township Manager

Chairman of Council

PETERS TOWNSHIP
NET POSITION BY COMPONENT
LAST TEN FISCAL YEARS
(accrual basis of accounting)

	Fiscal Year									
	2010	2011	2012	2013	2014	2015	2016	2017 ¹	2018	2019
Governmental Activities										
Net Investments in Capital Assets	\$21,162,320	\$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
Restricted	\$1,507,858	\$1,695,917	\$3,318,989	\$2,210,648	\$1,763,575	\$20	\$96	\$305	\$1,905	\$513,689
Unrestricted	<u>\$6,549,655</u>	<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>
Total Governmental Activities Net Position	<u>\$29,219,833</u>	<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>
Business-type Activities										
Unrestricted	<u>\$141,179</u>	<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>
Total Business-type Net Position	<u>\$141,179</u>	<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>
Total Primary Government										
Net Investments in Capital Assets	\$21,162,320	\$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
Restricted	\$1,507,858	\$1,695,917	\$3,318,989	\$2,210,648	\$1,763,575	\$20	\$96	\$305	\$1,905	\$513,689
Unrestricted	<u>\$6,690,834</u>	<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>
Total Net Position	<u>\$29,361,012</u>	<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>

(1) Restated balance at December 31, 2017 due to implementation of GASB 75

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Charges for Services	\$854,945	\$871,332	\$918,602	\$931,705	\$883,805	\$1,029,295	\$1,082,145	\$1,129,816	\$1,078,932	\$1,093,730
Operating Grants	\$125,307	\$141,078	\$123,273	\$120,436	\$119,549	\$115,898	\$114,983	\$115,048	\$116,028	\$114,748
Capital Grants and Contributions	\$6,506	\$0	\$125,000	\$0	\$60,000	\$0	\$0	\$185,000	\$0	\$83,500
Total Governmental										
Activities Program Revenues	\$4,411,557	\$3,777,034	\$4,324,823	\$3,911,167	\$4,037,614	\$4,342,600	\$3,203,179	\$5,212,063	\$3,875,813	\$5,492,378
Business-Type Activities										
Solid Waste Collection	\$1,317,316	\$1,358,824	\$1,340,208	\$1,515,746	\$1,571,260	\$1,537,774	\$1,569,950	\$1,592,748	\$1,607,099	\$2,031,521
Total Business-type Revenues	\$1,317,316	\$1,358,824	\$1,340,208	\$1,515,746	\$1,571,260	\$1,537,774	\$1,569,950	\$1,592,748	\$1,607,099	\$2,031,521
Total Primary Government Revenues	\$5,728,873	\$5,135,858	\$5,665,031	\$5,426,913	\$5,608,874	\$5,880,374	\$4,773,129	\$6,804,811	\$5,482,912	\$7,523,899
Governmental Activities and Business Type Net (Expense)/Revenue	<u>(\$8,688,692)</u>	<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>
General Revenues and Other Changes in Net Position										
Taxes										
Property Taxes	\$4,300,408	\$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
Earned Income Taxes	\$4,614,173	\$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
Other Taxes	\$1,563,884	\$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
Grants and Contributions	\$593,316	\$406,685	\$321,763	\$332,638	\$328,955	\$1,613,318	\$729,546	\$1,028,580	\$769,885	\$841,710
Investment Earnings	\$99,599	\$105,386	\$102,174	\$69,724	\$5,101	\$7,915	\$18,887	\$62,227	\$147,584	\$203,519
Miscellaneous Income	\$14,185	\$17,745	\$124,413	\$104,339	\$54,280	\$53,219	\$54,541	\$197,842	\$56,668	\$439,025
Transfers						\$51,891	\$0	\$0	\$0	\$0
Total Governmental Activities	\$11,185,565	\$11,203,157	\$11,817,048	\$12,243,431	\$12,798,603	\$13,941,404	\$12,953,875	\$14,560,378	\$14,571,956	\$15,525,211
Business-Type Activities										
Investment Earnings		\$99	\$26	\$22	\$29	\$33	\$0	\$0	\$0	\$0
Transfers						-\$51,891	\$0	\$0	\$0	\$0
Total Business-type Activities		\$99	\$26	\$22	\$29	-\$51,858	\$0	\$0	\$0	\$0
Total General Revenues and Other Changes in Net Position	\$11,185,565	\$11,203,256	\$11,817,074	\$12,243,453	\$12,798,632	\$13,889,546	\$12,953,875	\$14,560,378	\$14,571,956	\$15,525,211
Change in Net Position										
Government Activities	\$2,427,367	\$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
Business-type Activities	\$69,506	\$15,162	-\$62,128	\$36,724	\$80,171	-\$20,025	\$39,391	-\$18,505	-\$22,037	-\$19,510
Total Governmental and Business-type Activities	\$2,496,873	\$1,469,823	\$1,971,960	\$2,073,378	\$1,879,195	\$2,983,937	-\$779,975	\$2,740,822	\$622,357	\$2,116,207

PETERS TOWNSHIP
FUND BALANCES, GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS
(modified accrual basis of accounting)

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	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
General Fund										
Nonspendable		\$3,069	\$3,069	\$3,069	\$3,069	\$44,027	\$44,027	\$47,054	\$47,054	\$47,054
Committed		\$351,936	\$440,979	\$516,153	\$594,543	\$661,621	\$661,926	\$670,344	\$709,858	\$721,129
Assigned		\$706,256	\$64,614	\$66,497	\$63,189	\$68,888	\$67,989	\$41,458	\$46,507	\$45,331
Unassigned	<u>\$5,787,074</u>	<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>
Total General Fund	<u>\$5,787,074</u>	<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>
All Other Governmental Funds										
Restricted										
Capital Projects Fund	\$4,192,244	\$3,572,879	\$3,318,935	\$2,210,638	\$1,763,550	\$0	\$0	\$0	\$0	\$8,361,885
Highway Aid Fund	\$109	\$22	\$54	\$10	\$25	\$20	\$96	\$305	\$1,905	\$38
Committed										
Cable Television Fund	\$808,755	\$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
Capital Projects Fund			\$877,253	\$633,328	\$534,885	\$2,168,338	\$4,062,327	\$4,150,509	\$2,660,729	\$0
Assigned										
Capital Projects Fund										\$2,033,340
Library Fund	<u>\$250,033</u>	<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>
Total All Other Governmental Funds	<u>\$5,251,141</u>	<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>
Fund Balance - All Funds	<u>\$11,038,215</u>	<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>

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)

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenues										
Taxes	\$10,550,017	\$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
Licenses and Permits	\$442,426	\$453,632	\$472,232	\$516,967	\$515,028	\$553,728	\$576,752	\$577,262	\$565,807	\$563,302
Fines and Forfeits	\$159,876	\$137,681	\$118,183	\$106,239	\$109,685	\$92,662	\$96,620	\$99,407	\$89,859	\$94,719
Interest, Rents and Royalties	\$99,465	\$105,386	\$102,174	\$69,724	\$5,101	\$7,915	\$18,887	\$503,700	\$147,584	\$595,371
Grants	\$1,469,737	\$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
Charges for Services	\$798,791	\$912,111	\$895,512	\$889,214	\$902,751	\$928,117	\$965,906	\$950,497	\$955,289	\$1,411,511
Miscellaneous	\$215,672	\$201,427	\$292,359	\$459,177	\$323,026	\$365,652	\$223,814	\$304,058	\$220,886	\$827,937
Total Revenue	\$13,735,984	\$14,439,654	\$15,384,784	\$15,798,325	\$16,147,262	\$16,387,225	\$16,163,847	\$17,944,537	\$17,810,032	\$20,128,174
Expenditures										
General Government	\$1,313,478	\$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
Public Safety	\$3,786,951	\$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
Public Work - Sanitation	\$40,930	\$56,658	\$22,577	\$58,494	\$30,388	\$84,189	\$27,237	\$65,988	\$35,915	\$37,463
Public Works -Highways	\$1,222,455	\$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
Culture - Recreation	\$2,159,507	\$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
Insurance and Employee Benefits	\$1,575,491	\$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
Capital Outlays	\$4,884,073	\$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
Debt Service										
Principal	\$578,480	\$812,709	\$802,361	\$745,483	\$757,493	\$870,208	\$838,097	\$986,558	\$1,031,091	\$1,060,070
Interest and Fees	\$488,756	\$499,845	\$446,570	\$242,944	\$250,892	\$245,872	\$235,074	\$462,525	\$415,555	\$485,461
Total Expenditures	\$16,050,121	\$14,817,136	\$15,938,489	\$15,456,298	\$15,855,151	\$17,393,647	\$23,175,527	\$18,044,554	\$20,128,741	\$21,308,036
Excess of Revenues over (under)										
Expenditures	(\$2,314,137)	(\$377,482)	(\$553,705)	\$342,027	\$292,111	(\$1,006,422)	(\$7,011,680)	(\$100,017)	(\$2,318,709)	(\$1,179,862)

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Other Financing Sources (Uses)										
Proceeds from Capital Lease	\$402,660	\$0	\$0	\$0	\$449,966	\$206,433	\$0	\$0	\$0	\$0
Transfers In	\$0	\$0	\$0	\$0	\$0	\$51,891	\$0	\$0	\$0	\$0
Proceeds from General										
Long Term Debt	\$11,010,000	\$0	\$2,290,000	\$10,000,000	\$0	\$0	\$7,905,000	\$0	\$0	\$9,910,000
Premium on Bonds Issued	\$0	\$0	\$5,649	\$129,345	\$0	\$0	\$71,779	\$0	\$0	\$86,095
Discount on Bonds Issued	(\$27,505)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sale of Capital Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,980	\$0	\$0
Payment to Refunded Bond Agent	(\$4,454,657)	\$0	(\$2,250,873)	(\$10,012,682)	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Financing Sources (Uses)	<u>\$6,930,498</u>	<u>\$0</u>	<u>\$44,776</u>	<u>\$116,663</u>	<u>\$449,966</u>	<u>\$258,324</u>	<u>\$7,976,779</u>	<u>\$172,980</u>	<u>\$0</u>	<u>\$9,996,095</u>
Net Change in Fund Balance	\$4,616,361	(\$377,482)	(\$508,929)	\$458,690	\$742,077	(\$748,098)	\$965,099	\$72,963	(\$2,318,709)	\$8,816,233
Fund Balance 1/1	<u>\$6,421,854</u>	<u>\$11,038,215</u>	<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>
Fund Balance 12/31	<u>\$11,038,215</u>	<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>
Total Noncapital Expenditure	\$12,533,022	\$12,666,721	\$13,170,888	\$12,933,700	\$13,695,847	\$13,825,650	\$14,993,373	\$15,374,989	\$15,950,138	\$16,772,441
Debt Service as a % of Noncapital Expenditures	8.5%	10.4%	9.5%	7.6%	7.4%	8.1%	7.2%	9.4%	9.1%	9.2%

PETERS TOWNSHIP
GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION ¹
LAST TEN FISCAL YEARS

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Expenditures ²										
General Government	\$1,438,031	\$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
Public Safety	\$4,240,815	\$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
Public Work - Sanitation	\$40,930	\$71,938	\$22,577	\$58,494	\$30,388	\$392,713	\$27,237	\$65,988	\$80,473	\$37,463
Public Works -Highways	\$3,477,961	\$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
Culture - Recreation	\$4,209,657	\$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
Insurance and Employee Benefits	\$1,575,491	\$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
Debt Service	<u>\$1,067,236</u>	<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>
Total Expenditure	<u>\$16,050,121</u>	<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>

(1) Included General, Special Revenue, Debt Service, and Capital Projects Funds

(2) The amounts include operating, as well as, capital expenditures

Table 6

**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
2010	\$317,192,571	\$1,943,754,522	14 mills	16.3%
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%

(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	
2010	14.0	95.2	24.9	134.1
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

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, 2019			As of December 31, 2010	
	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	\$1,758,742	0.6%
McDowell Partnership	\$14,905,100	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%
Trigon, Inc.	\$7,342,500	0.2%	Robert Murphy	\$493,849	0.2%
HCR Manorcare	\$6,793,000	0.2%	Rolling Hills Country Club	\$488,418	0.2%
Gregg Schwotzer	\$6,026,000	0.2%	Levin Family Partnership	\$487,675	0.2%
Norton Real Estate LLC	\$6,020,000	0.2%	Mark Miller	\$432,278	0.1%
Total	\$136,220,000	4.3%	Total	\$11,202,157	3.5%

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 & Liened Tax Collections	Total Tax Collections	Percent of Total Tax Collections To Tax Levy
		Amount	Percentage			
2010	\$4,440,696	\$4,297,078	96.77%	\$74,882	\$4,371,960	98.45%
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%

Table 10

**PETERS TOWNSHIP
TAXABLE EARNED INCOME AND TAX COLLECTED
LAST TEN FISCAL YEARS**

Fiscal Year	Taxable Earned Income	Tax Collected	Per Capita Personal Income ¹
2010	\$922,834,600	\$4,614,173	\$43,503.26
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

(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
2010	0.50%	0.50%
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%

PETERS TOWNSHIP
EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL

Income Level	2014			2015			2016		
	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	2,894	22.8%	75.3%	3,067	24.9%	73.1%	3,009	24.4%	69.7%
\$50,001-100,000	2,434	19.2%	16.0%	2,419	19.6%	17.4%	2,319	18.8%	20.4%
\$0 to \$50,000	7,345	58.0%	8.7%	7,501	60.9%	9.5%	6,995	56.8%	9.9%
Total	12,673	100.0%	100.0%	12,987	105.4%	100.0%	12,323	100.0%	100.0%
Income Level	2017			2018			2019		
	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	2,974	24.6%	75.6%	3,187	25.9%	76.0%	3,278	26.3%	75.5%
\$50,001-100,000	2,264	18.8%	15.8%	2,310	18.8%	15.6%	2,344	18.8%	16.0%
\$0 to \$50,000	6,831	56.6%	8.6%	6,799	55.3%	8.4%	6,821	54.8%	8.5%
Total	12,069	100.0%	100.0%	12,296	100.0%	100.0%	12,443	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
2010	\$527,598	\$13,625,000	\$0	\$14,152,598	1.5%	4.5%	\$667	\$642	4.3%
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%

(1) Based on Annual Population Figures in Table 29

Table 14

**PETERS TOWNSHIP
COMPUTATION OF DIRECT AND OVERLAPPING DEBT
AS OF DECEMBER 31, 2019**

Jurisdiction	Net Debt Outstanding	Percentage Applicable to Peters Township*	Amount Applicable to Peters Township**
Direct Debt			
Peters Township	\$25,660,461	100.0%	\$25,660,461
Total Direct Debt			<u>\$25,660,461</u>
Overlapping Debt			
Peters Township School District	\$133,675,259	100.0%	\$133,675,259
Washington County	\$41,572,482	18.5%	\$7,709,974
Total Overlapping Debt	\$200,908,202		<u>\$141,385,233</u>
TOTAL DIRECT AND OVERLAPPING DEBT			<u><u>\$167,045,694</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**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Debt Limit	\$34,833,803	\$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
Outstanding Debt Applicable to the Debt Limit	<u>\$13,625,000</u>	<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>
Legal Debt Margin	<u>\$21,208,803</u>	<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>
Total Net Debt Applicable to the Limit as a % of Debt Limit	39.1%	35.5%	32.3%	31.2%	28.6%	26.1%	42.8%	39.4%	36.2%	52.8%

(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, 2019**

	Nonelectoral Debt	Lease Rental Debt	Total
Total Gross Debt	\$25,396,923	\$0	\$25,396,923
Less: Debt Minus Exclusions	\$0	\$0	\$0
Gross Debt Minus Exclusions	\$25,396,923	\$0	\$25,396,923
Applicable Debt Limitations (1)			
Nonelectoral Regular			
Borrowing Base (2) x 250%	\$48,092,218		
\$19,236,887			
Nonelectoral Plus Lease Rental			
Borrowing Base (2) x 350%			\$67,329,104
\$19,236,887			
Additional Borrowing Capability			
- Nonelectoral Regular	\$22,695,295		
- Nonelectoral Plus Lease Rental			\$41,932,181

(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
2010	\$578,480	\$488,756	\$1,067,236	\$16,050,121	6.65%
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%

(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, 2019		As of December 31, 2010	
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
Mancan Inc.	Employment Service	Heartland Employment Service	Nursing Home
Invo Peo Inc III	Employment Service	Sears Roebuck & Co.	Service Center
Giant Eagle Markets, Inc.	Grocery Store	Valleybrook Country Club	Country Club
Highmark Health/Allegheny Clinic	Healthcare	Trigon Holding Inc.	Manufacturing
Peters Township	Government	American Health Foundation Inc.	Nursing Home
Valleybrook Country Club	Country Club	Peters Township	Government
Trigon Holding Inc.	Manufacturing	Kmart	Retail Store
American Health Foundation Inc.	Nursing Home	Atria's Peters Township LLC	Restaurant

**PETERS TOWNSHIP
TEN LARGEST VENDORS
CURRENT YEAR AND TEN YEARS AGO**

As of December 31, 2019			As of December 31, 2010		
Total Expenditure	Company Name	Expenditure Category	Total Expenditure	Company Name	Expenditure Category
1 \$2,001,335	Waste Management	Public Works - Garbage	1 \$1,704,054	A. Liberoni, Inc.	Construction
2 \$1,470,593	Youngblood Paving	Public Works - Paving	2 \$1,215,952	Waste Management	Public Works - Garbage
3 \$1,390,750	A. Liberoni, Inc.	Construction - Rolling Hills Drive	3 \$846,665	El Grande	Public Works - Paving
4 \$723,816	UPMC	Hopitalization	4 \$800,000	PennDOT	Public Works - Paving
5 \$482,641	Toyne, Inc.	Fire - Pumper Truck	5 \$725,802	MEIT	Hospitalization
6 \$315,264	MRM Workers Comp	Insurance	6 \$570,275	Wells Fargo	Debt Service
7 \$277,230	Hogen's Heroes Inc.	Construction - Streetscape	7 \$398,138	Principal Financial	Pension
8 \$254,196	AEC Group	IT Services	8 \$258,030	Bank of New York	Debt Service
9 \$222,233	Jeffrey Associates	Parks - Shelter/Playground	9 \$214,462	Jordan Tax	Tax Collection
10 \$215,444	Cargill Inc.	Public Works - Rock Salt	10 \$214,306	Allegheny Power	Utility
<u>\$7,353,502</u>			<u>\$6,947,684</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

PETERS TOWNSHIP INDICATORS

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Population	21,213	21,363	21,513	21,663	21,813	22,098	22,143	22,021	22,057	22,044
Permanent Employees - All Departments	79	79	82.5	83.5	86	86.25	109.5	110.5	111.5	113.5

Public Works Department

Number of Permanent Employees	18.5	18.5	19.25	19.75	19.75	20.75	21.75	21.75	21.75	22.75
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Miles of Streets

Municipal Owned	105	106.5	106.5	106.5	108.5	110.8	115.1	116.2	116.8	117.5
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	5	7.25	7.28	7.28	7.5	7
Total Miles of Streets	139.1	140.6	140.6	140.6	142.6	147.15	151.48	152.58	153.4	153.6

Road Treatment

Resurfaced & Overlaid (Miles)	4.47	5.38	5.53	4.9	9.6	5.43	5.35	4.02	4.2	5.3
Rejuvenator Treatment (Miles)	6.35	9.79	9.16	5.5	8.4	9.7	11.1	11.2	9.8	9.6
Total Road Treatment (Miles)	10.82	15.17	14.69	10.4	18	15.13	16.45	15.22	14	14.9

Storm Sewer Installation/Replace (Feet)	935	2,991	2,392	1,259	1,510	3,770	2,165	1,506	2,472	1,250
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Public Safety

Police

Number of Permanent Employees	27	27	27	27	27	27	27	27	28	28
Number of Stations	1	1	1	1	1	1	1	1	1	1

Services Rendered

Traffic Tickets Issued	3,904	2,505	2,410	2,207	1,935	1,730	2,489	2,010	1,341	1,413
Parking Tickets Issued	417	411	492	257	292	357	223	313	126	99
Part I Offenses	114	183	145	126	133	145	166	141	146	131
Part II Offenses	253	511	403	289	262	281	457	372	398	551
Driving Under the Influence	95	95	63	66	55	52	71	44	50	55

% of Part 1 Offenses Cleared	16%	11%	14%	25%	34%	28%	25%	32%	32%	29%
% of Part 2 Offenses Cleared	69%	50%	50%	66%	61%	62%	44%	40%	37%	43%

Fire Department

Number of Permanent Employees	12	12	13	13	13	13	13.5	13.75	13.75	13.75
Number of Volunteers	21	17	20	20	20	30	31	29	28	34
Volunteer on Duty Shifts	908	1,572	2,340	2,528	2,756	2,340	3,916	3,524	2,580	2,844
Number Stations	2	2	2	2	2	2	2	2	2	2

Number of Response Calls	1,194	942	995	1,157	1,215	1,247	1,239	1,338	1,350	1,507
Average Response Time										
7 AM to 11 PM	4.5	4.3	4.6	5.0	6.2	5.4	6.2	6.3	6.5	6.4
11 PM to 7 AM	10.9	10.5	7.7	5.3	7.3	7.3	7.1	7.3	8.5	8.4
Average Manpower Responses										
7 AM to 11 PM	4	4	5	7	7	7	6	7	5.5	7.0
11 PM to 7 AM	2	3	4	4	6	4	3	4	3	3

PETERS TOWNSHIP INDICATORS

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Planning Department										
Number of Permanent Employees	6	6	6	6	6	6	6	6	6	6
Number of New Residential Lots Approved	29	101	125	67	101	36	28	245	310	119
Zoning Hearing Board										
Number of Appeals	19	23	9	21	32	15	21	12	10	7
Zoning Enforcement Notifications	123	160	123	127	105	136	115	132	144	182
Building Permits										
Building Permits Issued	331	347	358	356	293	334	248	274	306	326
Building Permits New Homes	76	86	110	106	61	76	60	47	59	55
Parks and Recreation										
School Age Population	4,448	4,456	4,350	4,228	4,220	4,211	4,109	4,070	4,060	4,101
Youth Sports Participation	5,032	5,179	5,081	4,911	4,818	6,718	5,980	4,607	6,935	5,420
Park Acreage	454	454	454	454	454	513	513	513	513	513
Township Owned Athletic Fields	14	14	18	18	18	18	18	18	18	18
Recreation Program Offerings	38	36	31	31	33	47	40	40	41	44
Program Registrants	3,686	3,002	2,967	3,275	2,843	2,633	6,580	5,564	6,009	7,248
Community Events Attendance	7,288	5,466	4,938	5,774	5,665	3,269	5,317	8,487	7,587	9,186
Tennis Center Participants	2,963	3,218	3,218	2,921	2,103	4,940	6,739	7,660	7,102	6,343
Library										
Number of Card Holders	36,562	38,209	35,711	22,842	23,960	24,468	17,173	18,142	19,571	20,832
Circulation	406,325	395,101	345,862	337,181	349,550	359,981	353,162	335,444	336,025	340,360
Library Volumes	145,287	149,891	150,989	132,706	126,138	126,049	127,506	126,570	124,415	128,697
Library Volumes per Resident	7	7	7	6	6	6	6	6	6	6
Children and Young Adults Programs	724	585	882	1,069	989	630	1,030	1,292	1,326	860
Cable Television										
Local Programs Hours Produced	2,373	4,220	3,700	3,593	4,584	4,245	3,588	3,673	3,876	3,435
On-line Views of Program			4,757	5,208	5,213	11,697	6,763	9,767	12,968	33,225
Community Events Hours Produced	2,361	2,413	2,857	2,903	2,705	2,506	2,810	3,465	3,080	2,993
Program Hours Aired	7,857	8,046	9,764	9,175	10,691	10,340	11,846	11,523	10,837	10,437
Tax Collection										
Assessed Value	\$317,192,571	\$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
Total Property Tax Collection	\$4,371,960	\$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
Property Tax Collected as a % of Levy	98.5%	99.5%	98.9%	98.9%	98.24%	99.21%	98.64%	98.37%	98.63%	98.40%
Earned Income Tax Collection	\$4,614,173	\$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

Source: 2019 Peters Township Annual Report