



# PETERS TOWNSHIP PENNSYLVANIA



2020 OPERATING BUDGET  
CAPITAL IMPROVEMENT PLAN



# Peters Township Police Department Accreditation

In 2019 the Peters Township Police Department earned accreditation from the Pennsylvania Law Enforcement Accreditation Commission. This is an achievement realized by just 10% of Pennsylvania's 1,200 police departments.

Pennsylvania Law Enforcement Accreditation Commission's program establishes a credible framework for evaluating a police department's policies and procedures with the goal of improving law enforcement throughout the Commonwealth. To become accredited, a police department must demonstrate that it meets the 132 standards developed by the Pennsylvania Law Enforcement Accreditation Commission. The police department must present evidence to a team of assessors that the department has a policy in place to address each standard and that police officers are stringently complying with each and every policy. These standards include procedures relating to patrol operations, vehicle pursuits, use of force, detention of prisoners, and property-evidence control. In addition, the assessors also evaluate the department's policies and procedures as they relate to management, accountability, planning, and community service. The standards promulgated under the accreditation program provide participating police departments with a solid foundation to build upon for further progress .



In order to retain accreditation status, the department must undergo a reaccreditation assessment every three years. The ongoing accreditation process will guarantee that the department continually reviews and revises departmental procedures, thereby ensuring that the Peters Township Police Department is in compliance with nationally recognized best practices.

## 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 | BOCA 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. The current population is estimated to be 22,500.



# Peters Township Operating Budget and Capital Improvement Program

## Table of Contents

### Reader's Guide to the Peters Township Operating Budget and Capital Improvement Program

This document presents both the 2020 Peters Township Operating Budget as well as the 2020 – 2024 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 2020 Peters Township Operating Budget and the 2020 – 2024 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.



Peters Township  
Operating Budget and Capital Improvement Program

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Peters Township  
 Operating Budget and Capital Improvement Program

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## ***Peters Township Manager's 2020 Budget Message***

Each year, Council and 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.

Normally the annual municipal budgeting is an iterative process that reflects incremental changes in sources of revenue and program initiatives. On occasion, municipal budgets encompass programs or projects that fundamentally change the character of a community. This is one of those years for Peters Township. For the past year the community's collective attention has been focused on the new Peters Township High School construction project. The Township has been supporting the School District's efforts in numerous ways. It's 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 the upcoming year, Peters Township will undertake three projects on the former Rolling Hills Country Club property that will take center stage. In 2019, Peters Township completed the first phase of constructing Rolling Hills Drive. This project, which included the realignment of Center Church Road, created a public roadway will serve as the entrance to the Peters Township High School and Rolling Hills Park. In 2020, Rolling Hills Drive will be extended to East McMurray Road and as part of this project, East McMurray Road will be realigned and a signalized intersection will be created. It is worth noting that a significant portion of this project's cost is being funded not with local tax dollars but with traffic impact fees paid by developers and builders, as well as a \$500,000 grant for the Pennsylvania Department of Community and Economic Development.

The second project will be the Phase 1 construction of Rolling Hills Park. Efforts are currently underway to translate the vision for the park contained in the Rolling Hills Park Master Plan into an engineered drawing. This first phase will concentrate on the infrastructure needed to support future park development. This project will link the park to Arrowhead Trail and provide picnic shelters to include parking and a restroom. These shelters will surround the Great Lawn.

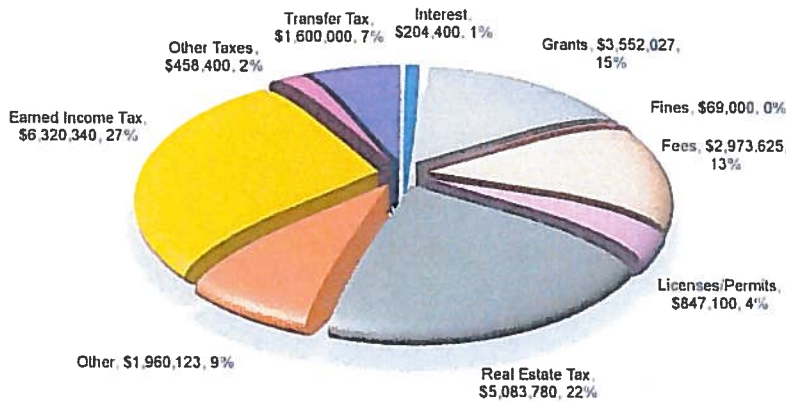
Finally, the preliminary budget includes an appropriation of funds for the purpose of designing a community aquatic center. The request for proposals for the aquatic center will be issued in the spring after bids have been opened for the Rolling Hills Park Phase 1 construction project. Please note, the commitment to design an aquatic facility is separate from the decision as to when this project will be built.

The preliminary budget plan is summarized on the table:

Revenues	Total	Expenditures	Total
Real Estate Tax	\$ 5,083,780	General Government	\$ 2,236,777
Earned Income Tax	\$ 6,320,340	Public Works	\$11,525,424
Transfer Tax	\$ 1,600,000	Public Safety	\$ 5,672,109
Other Taxes	\$ 458,400	Planning	\$ 455,146
Fines	\$ 69,000	Library	\$ 1,050,181
Interest	\$ 204,400	Debt Service	\$ 1,650,027
Grants	\$ 3,552,027	Cable Television	\$ 181,585
Fees	\$ 2,973,625	Recreation	\$ 7,903,591
Licenses/Permits	\$ 847,100	Insurance	\$ 2,633,584
Other	\$ 1,960,123	Miscellaneous	\$ 5,000
<b>Total</b>	<b>\$23,068,795</b>	<b>Total</b>	<b>\$33,313,425</b>

**REVENUES**

**Peters Township  
2020 Revenue by Source - All Funds**



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

In 2020, it is estimated that 58% of Peters Township’s total revenues of \$23,068,795 will be derived from taxes. The Township anticipates collecting \$13,462,520 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 2020, Earned Income Tax will account for \$6,320,340, 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 2019, Washington County certified the aggregated assessed value of all properties in Peters Township to be \$3,197,277,120. This is an increase of \$37,550,000 over the 2019 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 2019. In 2020, the Real Estate Tax will account for \$5,083,780, or 38%, of overall taxes levied.

The Real Estate Transfer Tax is a tax levied on the value of all real estate transferred in Peters Township. The Township levy is 1% of the value of property transferred. This tax is collected by the Washington County

Recorder of Deeds, who charges a 2% collection fee. Revenues in 2020 from the Deed Transfer Tax are estimated to be \$1,600,000. In 2019, the Township will have collected in excess of \$2,100,000.

The Township estimates that revenues from non-tax sources will equal \$9,606,275, which is 42% of the total revenue collected in 2020. Charges for services equaled \$2,973,625, or 31%, 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 fees schedule.

In 2020, Peters Township anticipates receiving grants totaling \$3,552,027, or 37%, 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. 2020 revenues from this source are budgeted to be \$510,000.

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 employee contributions.

The budget anticipates receiving categorical grants for a variety of projects including park and intersection improvements. Noteworthy categorical grants include \$500,000 for the construction of Rolling Hills Drive and \$165,000 for trail construction in Rolling Hills Park.

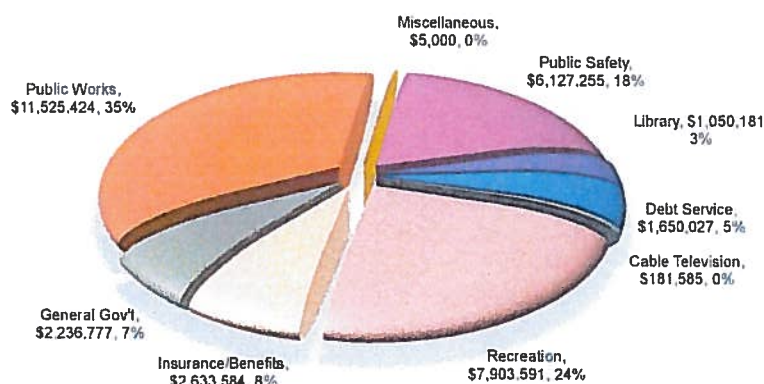
**Program Expenses**

Within the chart of accounts promulgated by the Pennsylvania Department of Community and Economic Development, municipalities are encouraged to group program expenses into one of four categories. These program categories are General Government, Protection to Person and Property, Public Works, and Culture and Recreation.

In addition to these four program areas, the budget includes expenses related to debt service and insurance and employee benefits. Total budgeted expenses for 2020 are \$33,313,425.

In 2020, expenses associated with Protection to Persons and Property account for \$6,127,255, 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.

**Peters Township  
2020 Expenditures by Program - All Funds**



Public Works expenses in 2020 are estimated to be \$11,525,424, or 35%, of total expenses. A significant portion of this amount is associated with capital improvements including the construction of Rolling Hills Drive, 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 2020, expenses for Culture and Recreation are estimated to be \$8,953,772, or 27%. This is significantly greater than prior years' expenditures as a result the Rolling Hills Park Phase 1 construction project.

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 2020 include:

1. Communicate 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. Enhance the Township web presence both in terms of quality and nature of information contained on the Township's website.
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. 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, three storm sewer projects, the Rolling Hill Drive project, and the Rolling Hills Park project as well as managing responsibilities of the Township's MS4 Permit.
4. Maintain morale and health of volunteers and paid staff by recognition of service awards and wellness programs promoting healthy living.
5. Successfully participate in the Government Finance Officers Association awards programs for financial reporting and budgeting.
6. Enhance the architecture and process used to back up the Township computer network.
7. Negotiate two collective bargaining agreements covering Public Works employees as police officers.

#### ***PROTECTION TO PERSONS AND PROPERTY***

The Township provides, or finances, a variety of services to protect the public and property. These services include police, fire, ambulance, planning, and inspection. The objectives for 2020 include:

1. Provide prevention programs to students such as DARE and the School Resource Officers.
2. Implement a new command structure within the Fire Department aimed at providing continuity of leadership.
3. Ensure public safety through a well-managed patrol division with at least 80% of patrol shifts having a minimum of three officers on duty.
5. 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.

6. Acquire the property needed to construct a third fire station in the future.
7. Continue coordination of protection by conducting quarterly meetings with Fire, EMS and Police.
8. Place the new fire engine into service.
9. Provide improved fire protection to commercial buildings and residences by implementing the rapid entry system, updating contact information, conducting fire inspections and drills, and sprinkler operation brochure.
10. Continue funding of Senior Citizen Subscriptions to the Ambulance Service.
11. Expand the McMurray Town Center Streetscape Project.
14. Institute a process designed to maintain the Police Department's accreditation status.

#### ***PUBLIC WORKS***

The Township maintains a 110 mile road network, storm sewers, storm water management facilities, and numerous buildings and structures. Health and safety functions are primarily provided through authorities and private contractors. The Township government must be active in these functions to assure that the community has a healthy environment. The objectives in 2020 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. The Township will institute a drop-off glass recycling program.
2. Be actively engaged with the South Hill Council of Governments as they cooperatively bid a contract for collection and disposal of solid waste
4. Perform highway maintenance in the form of repaving, application of rejuvenator, or crack sealing to over 5 miles of roads.
5. Maintaining roadside safety is also critical and a concerted effort will be occurring to address tree damage from the Emerald Ash Borer.
6. Enhance the traffic signals at Valley Brook Road/East McMurray intersection as well as the Center Church Road/East McMurray Road intersection.
7. Continue a multi-year project to replace Township streets signs
8. Address storm water issues proactively by renovating five storm water detention ponds, continue a multi-year storm sewer replacement program for aging corrugated metal pipe and additional funding for special storm sewer projects.
9. Maintain Township snow removal objectives of three hours salting and seven hours plowing with an adequate number of vehicles and equipment, including the use of pre-treating brine and dual suppliers for salt.

#### ***Culture and Recreation***

The Township provides a well-rounded variety of recreation programs and facilities. It also provides complete Library services, as well as operating and programming multiple cable television channels. The objectives in 2020 include:

1. Continue to provide multiple opportunities for involvement of residents by recruiting over 200 volunteers to assist in recreation, library, and cable programming.

2. Maintain close cooperation with the school district by sharing recreation facilities and scheduling, coordinating library offerings and an outreach coordinator with the school curriculum, and operating a cable studio at the high school with significant capital equipment to improve studio capabilities.
3. 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 that will provide affordable programs for the wellness of seniors.
4. Undertake construction of Phase 1 of the Rolling Hills Park Project
5. Maintain and expand existing park facilities by undertaking capital improvements such as the replacement of Shelter 3 and the installation of a new playground in Peterswood Park.
6. 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 budgeted revenues. While the 2020 fund balance conforms to this policy, there was a significant decrease by the end of 2020. In part, this reflects the expenditure of funds borrowed in 2019 to finance capital projects including the construction Rolling Hills Park and the acquisition of property for a new fire station.

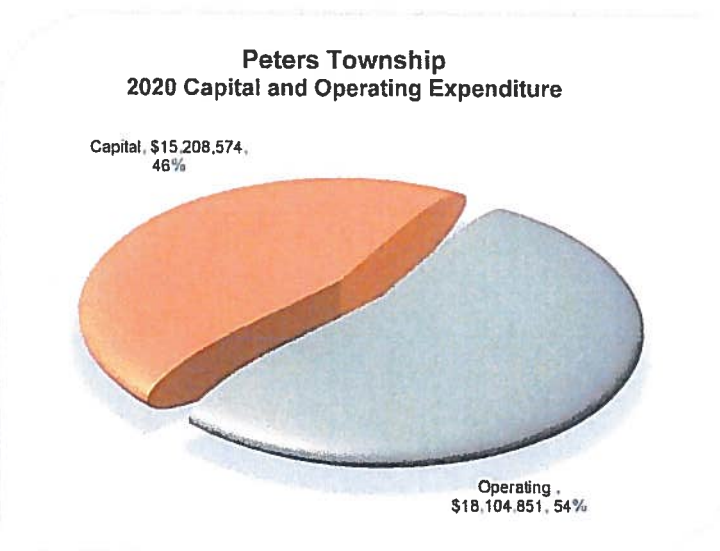
**SIGNIFICANT BUDGET ISSUES**

*PERSONNEL*

There are two new full-time positions anticipated in 2020. In both cases, these involve transitioning part-time employees to full-time status. Early in 2020 Peters Township will be hiring an additional full-time firefighter. This will result in an equivalent reduction of hours paid to part-time employees or full-time employees on an over time basis.

In addition, the Township will be transitioning a part-time position in the Peters Township Public Access program to full-time status. This position will provide additional support to public access operation as well as other departments.

*CAPITAL PROJECTS*



The 2020 Budget contains an ambitious capital improvement plan. Expenditures for capital projects total \$15,208,574 and account for 46% 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 intersection improvement project and park improvements, are unique one-time projects.

**Summary of 2020 Capital Projects**

<b>Capital Project by Department</b>	<b>2020</b>	<b>Capital Project by Department</b>	<b>2020</b>
<b>General Government</b>		<b>Public Works</b>	
<i>Engineering</i>		<i>Storm Sewers</i>	
GIS Aerial Photography Update	\$ 50,000	Storm Sewer Program	\$ 200,000
<i>Municipal Building</i>		Storm Water Pond Refurbishment	\$ 50,000
Parking Lot Resurfacing	\$100,000	Floodplain & Stream Restoration	\$ 50,000
Municipal Building Fire Alarm Upgrade	\$ 70,000	<i>Vehicle Maintenance</i>	
HVAC Replacement Program	\$ 50,000	New Truck - 4WD Crew Cab	\$ 130,000
<i>Information Technology</i>		Cold Planner	\$ 60,000
Client Computer Upgrades	\$ 25,000	Ventrac Attachment	\$ 16,500
Computer Network Backup	\$100,000	Belt Drive Side Discharge Unit	\$ 15,000
Website Update	\$ 42,500	<i>Highway Maintenance</i>	
<b>Total General Government</b>	<b>\$437,500</b>	Rolling Hills Roadway Construction	\$ 4,091,546
		Road Maintenance Program	\$ 1,670,000
		<i>Park Maintenance</i>	
<i>Police Patrol</i>		Rolling Hills Park - Phase 1	\$ 6,165,432
In-Car Camera Replacement	\$ 36,243	Aquatic Center Design	\$ 375,000
Body Worn Cameras	\$ 57,120	Peterswood Park - Playground	\$ 310,000
Duty Weapon Modernization	\$ 35,283	Tree Removal	\$ 60,000
<i>Fire Station</i>		Rolling Hills Park - Sewer	\$ 60,000
Property Acquisition	\$490,000	Riding Front Deck Mowers	\$ 15,000
Fire Station #1 Mansard Replacement	\$125,000	Baseball Safety Net	\$ 11,000
<b>Total Protection of Persons &amp; Property</b>	<b>\$743,646</b>	<b>Total Public Works Department</b>	<b>\$ 13,942,428</b>
<b>Public Works</b>		<b>Culture and Recreation</b>	
<i>Maintenance Building</i>		Cable Television	
Salt Shed Roof	\$ 35,000	Production Equipment	\$ 52,000
<i>Snow and Ice</i>		Library	
Brine System Replacement	\$125,000	Doors	\$ 20,000
<i>Signs &amp; Signals</i>		<b>Total Culture and Recreation</b>	<b>\$ 72,000</b>
Thomas Rd & E. McMurray Rd. Signal	\$482,950		
Traffic Sign Improvement Program	\$ 20,000	<b>TOTAL ALL DEPARTMENTS</b>	<b>\$ 15,195,574</b>

**LOOKING BEYOND 2020**

As indicated in the opening of this letter, municipal budgeting for communities such as 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. I would anticipate that this will not change in the foreseeable future and the Township will be able to sustain existing service levels without a tax increase.

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 will occur in 2020. At the

earliest, construction would begin in mid-2021 and be completed for an opening in May of 2023. It is anticipated that the revenues generated through the operation of the aquatic center will cover the center's operating costs. The aquatic center will not generate sufficient revenues to cover the capital cost of constructing the pool. As a result, the Township should assume that there will be a 0.1 mill increase in property tax. This represents an annual increase of \$30 per year for an average home in Peters Township.

In 2020, the Township will acquire a parcel of land for the construction of a third fire station. Design of the fire station will commence in 2021 and construction will ensue in 2022. When completed, the Township will initiate a transition plan in that this station will be manned by two career firefighters 24/7. 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 possible, in part, with federal grants. By 2030, the Township anticipates hiring seven additional firefighters, which will result in an additional expenditure of over \$750,000 for personnel at today's cost. This represents an annual increase of \$60 per year, or a 0.2 increase in property tax 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,



Paul F. Lauer  
Township Manager

December 16, 2020



**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, 2019**

*Christopher P. Morrill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Peters Township for its annual budget for the fiscal year beginning January 1, 2019.

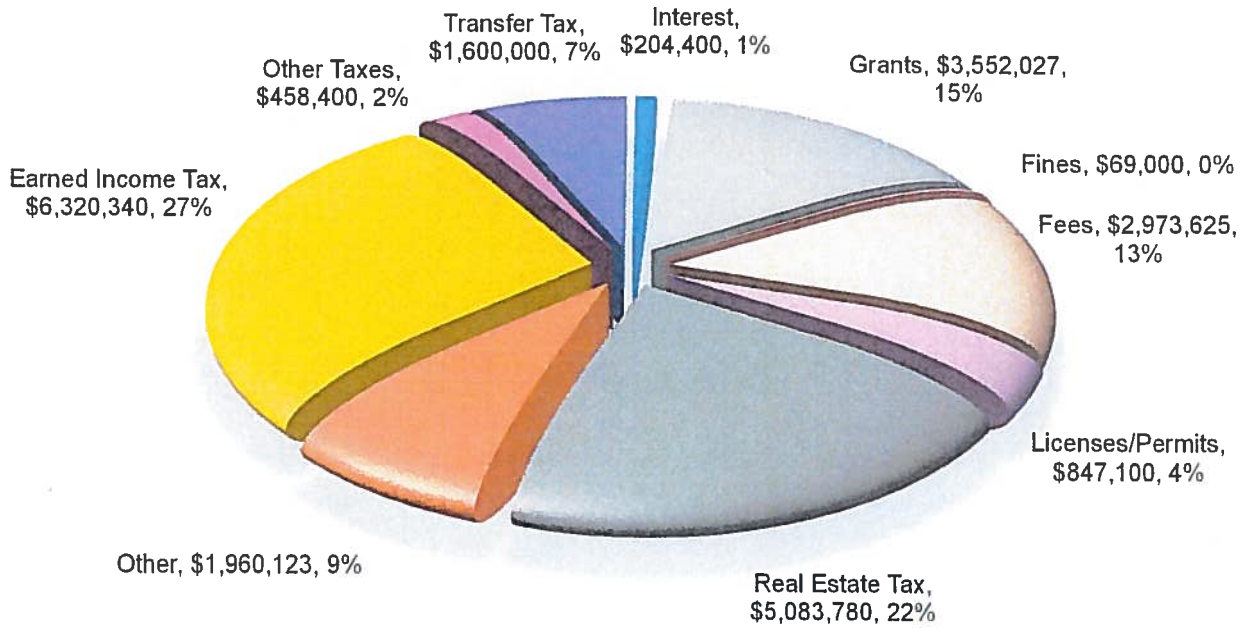
In order to receive this award a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

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.

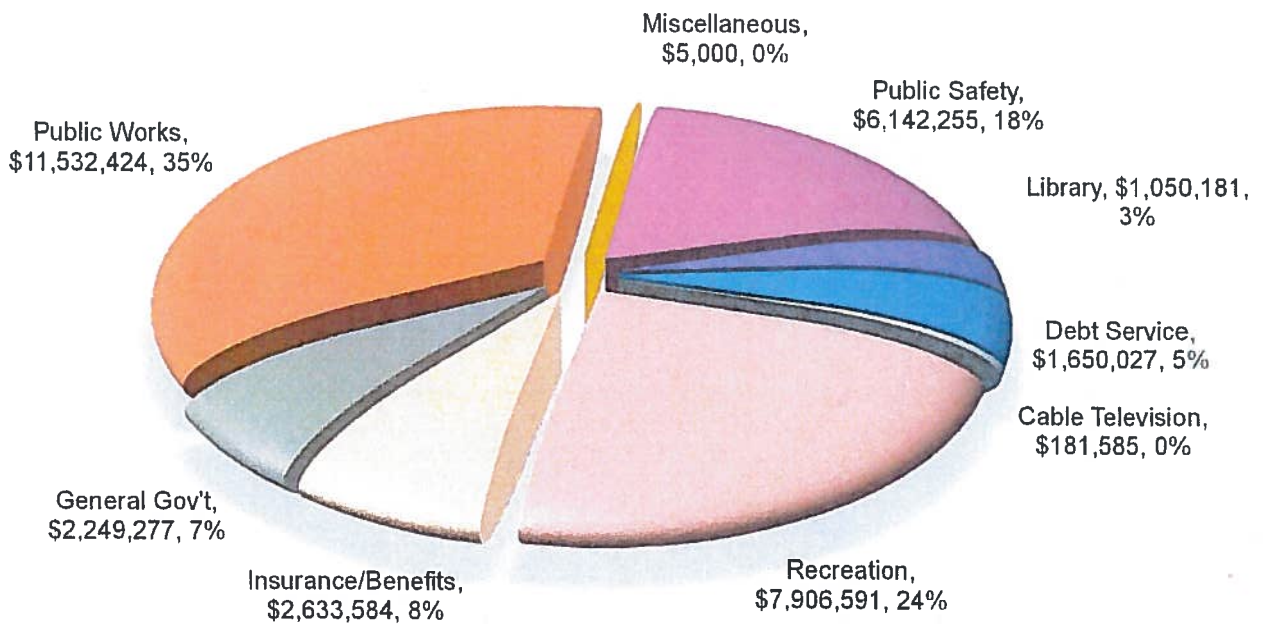


**Budget Summary**

**Peters Township  
2020 Revenue by Source - All Funds**



**Peters Township  
2020 Expenditures by Program - All Funds**





Peters Township  
 Operating Budget and Capital Improvement Program

*Budget Summary*

## Peters Township

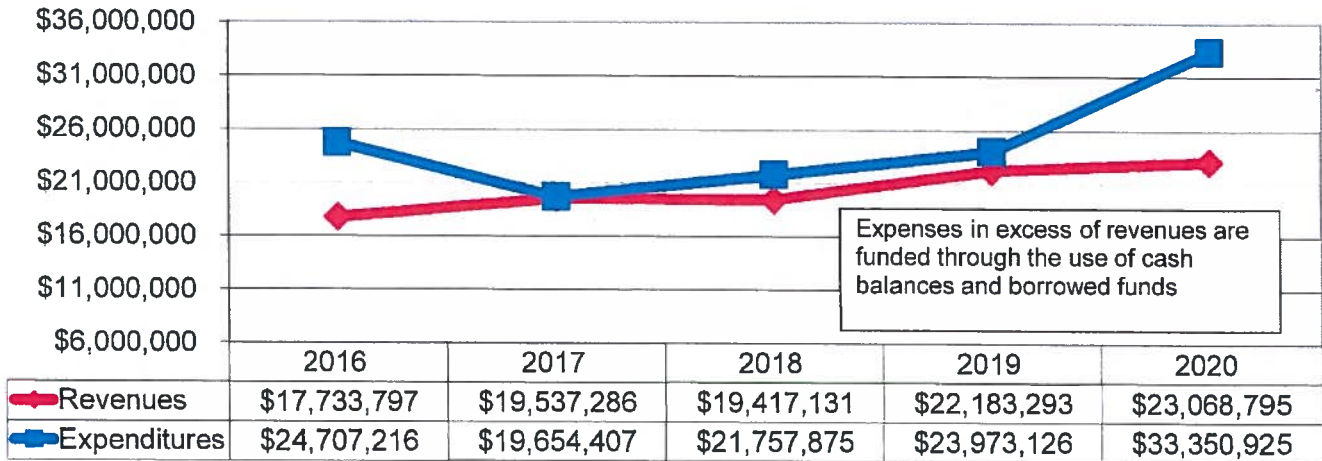
### 2020 Revenues, Expenditures, and Changes in Balances by Fund

	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
<b>Revenues</b>									
Real Estate Tax	\$ 5,083,780	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,083,780
Earned Income Tax	\$ 6,320,340	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,320,340
Transfer Tax	\$ 1,600,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,600,000
Other Taxes	\$ 458,400	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 458,400
Fines	\$ 57,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 12,000	\$ 69,000
Interest	\$ 50,000	\$ 125,000	\$ -	\$ 8,500	\$ 400	\$ 10,500	\$ -	\$ 10,000	\$ 204,400
Grants	\$ 703,726	\$ 1,730,565	\$ -	\$ 765,859	\$ 237,130	\$ -	\$ -	\$ 114,747	\$ 3,552,027
Fees	\$ 913,000	\$ -	\$ 2,056,625	\$ -		\$ -	\$ -	\$ 4,000	\$ 2,973,625
Licenses/Permits	\$ 6,500	\$ 275,000	\$ -	\$ -		\$ 565,600	\$ -	\$ -	\$ 847,100
Other	\$ 51,000	\$ 1,895,773	\$ -	\$ -		\$ 350	\$ -	\$ 13,000	\$ 1,960,123
<b>Total Revenues</b>	<b>\$ 15,243,746</b>	<b>\$ 4,026,338</b>	<b>\$ 2,056,625</b>	<b>\$ 774,359</b>	<b>\$ 237,530</b>	<b>\$ 576,450</b>	<b>\$ -</b>	<b>\$ 153,747</b>	<b>\$ 23,068,795</b>
<b>Expenditures</b>									
General Government	\$ 1,711,777	\$ 437,500	\$ 50,000	\$ -		\$ 50,000	\$ -	\$ -	\$ 2,249,277
Public Works	\$ 2,557,783	\$ 5,933,487	\$ 2,028,645	\$ 774,394	\$ 238,115	\$ -	\$ -	\$ -	\$ 11,532,424
Public Safety	\$ 4,928,463	\$ 743,646	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,672,109
Planning	\$ 470,146	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 470,146
Library	\$ -	\$ 20,000	\$ -	\$ -		\$ -	\$ -	\$ 1,030,181	\$ 1,050,181
Debt Service	\$ 88,990	\$ -	\$ -	\$ -		\$ -	\$ 1,561,037	\$ -	\$ 1,650,027
Cable Television	\$ -	\$ -	\$ -	\$ -		\$ 181,585	\$ -	\$ -	\$ 181,585
Recreation	\$ 910,159	\$ 6,996,432	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,906,591
Insurance	\$ 2,633,584	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 2,633,584
Miscellaneous	\$ 5,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,000
<b>Total Expenditures</b>	<b>\$ 13,305,903</b>	<b>\$ 14,131,065</b>	<b>\$ 2,078,645</b>	<b>\$ 774,394</b>	<b>\$ 238,115</b>	<b>\$ 231,585</b>	<b>\$ 1,561,037</b>	<b>\$ 1,030,181</b>	<b>\$ 33,350,925</b>
Other Financing	\$ (3,842,491)	\$ 1,807,317	\$ -	\$ -		\$ (365,863)	\$ 1,561,037	\$ 840,000	\$ -
Additions to Balances	\$ (1,904,648)	\$ (8,297,410)	\$ (22,020)	\$ (34)	\$ (585)	\$ (20,998)	\$ -	\$ (36,434)	\$ (10,282,130)
<b>Fund Balance (1/1)</b>	<b>\$ 6,250,817</b>	<b>\$ 9,766,494</b>	<b>\$ 209,893</b>	<b>\$ 34</b>	<b>\$ 585</b>	<b>\$ 1,058,314</b>	<b>\$ -</b>	<b>\$ 346,709</b>	<b>\$ 17,632,847</b>
<b>Fund Balance (12/31)</b>	<b>\$ 4,346,169</b>	<b>\$ 1,469,084</b>	<b>\$ 187,873</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 1,037,316</b>	<b>\$ -</b>	<b>\$ 310,275</b>	<b>\$ 7,350,717</b>

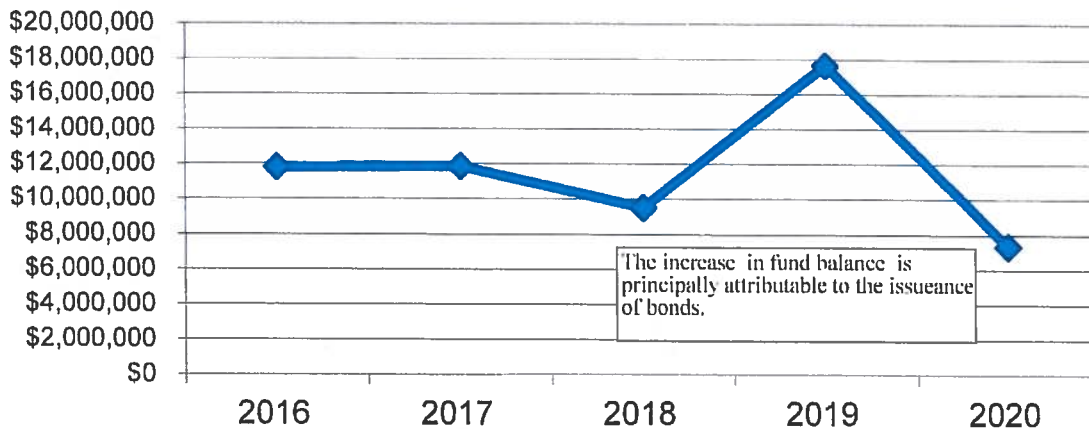


**Budget Summary**

## Peters Township All Funds Revenue Vs. Expenditure



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



	2016	2017	2018	2019	2020
General	\$5,782,995	\$6,386,102	\$5,669,939	\$6,250,817	\$4,346,169
Capital Projects	\$3,735,305	\$4,131,681	\$2,660,278	\$9,766,494	\$1,469,084
Liquid Fuels	\$96	\$305	\$1,906	\$34	\$0
Library	\$313,509	\$311,444	\$317,292	\$346,709	\$310,275
Cable TV	\$1,409,487	\$793,018	\$672,804	\$1,058,314	\$1,037,316
Local Share	\$326,983	\$18,790	\$414	\$585	\$0
Solid Waste Services	\$230,573	\$212,067	\$190,030	\$209,893	\$187,873
Bond Issue Funds	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$11,798,949</b>	<b>\$11,853,408</b>	<b>\$9,512,664</b>	<b>\$17,632,847</b>	<b>\$7,350,717</b>



# Peters Township

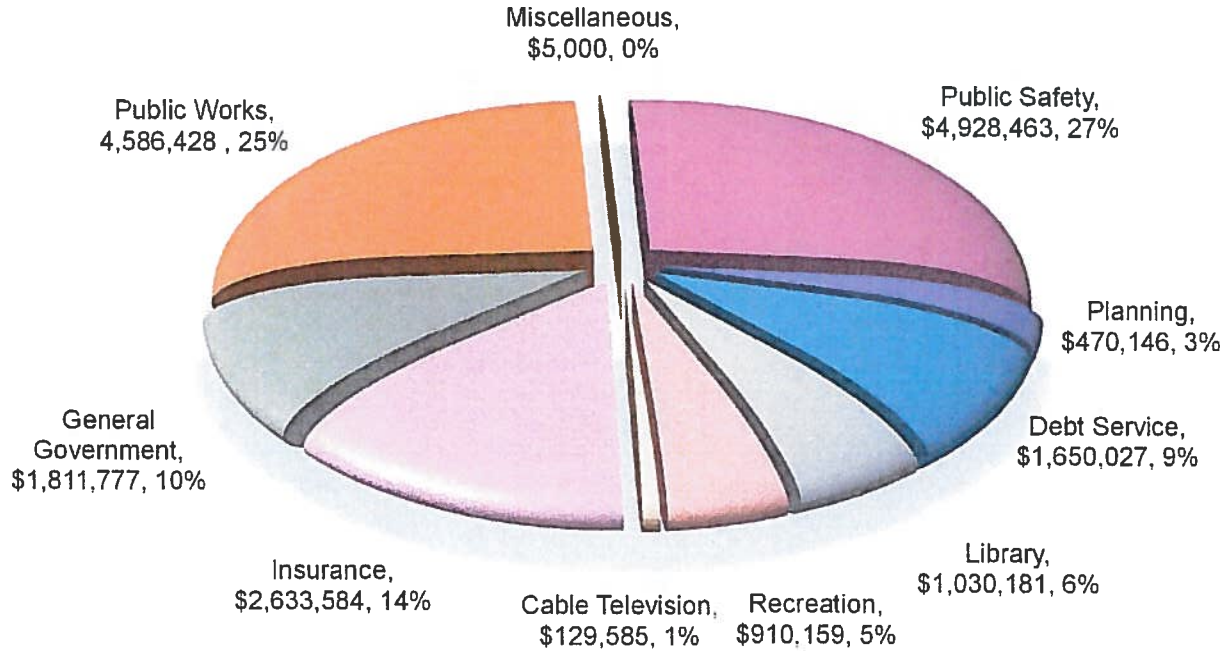
## 2016 -2020 Revenues, Expenditures, and Changes in Balances - All Funds

	2016	% Change	2017	% Change	2018	% Change	2019	% Change	2020
<b>Revenues</b>									
Real Estate Tax	\$ 4,477,151	4.4%	\$ 4,674,236	7.7%	\$ 5,034,309	0.0%	\$ 5,036,227	0.9%	\$ 5,083,780
Earned Income Tax	\$ 5,670,499	9.9%	\$ 6,229,224	2.8%	\$ 6,403,908	-1.9%	\$ 6,284,000	0.6%	\$ 6,320,340
Transfer Tax	\$ 1,584,562	21.0%	\$ 1,917,334	-10.4%	\$ 1,717,133	23.2%	\$ 2,116,152	-24.4%	\$ 1,600,000
Other Taxes	\$ 425,482	4.9%	\$ 446,138	1.1%	\$ 450,986	1.6%	\$ 458,400	0.0%	\$ 458,400
Fines	\$ 96,620	2.9%	\$ 99,408	-9.6%	\$ 89,859	-0.5%	\$ 89,450	-22.9%	\$ 69,000
Interest	\$ 18,920	228.9%	\$ 62,228	137.2%	\$ 147,584	25.0%	\$ 184,516	10.8%	\$ 204,400
Grants	\$ 2,124,173	5.6%	\$ 2,242,681	-0.8%	\$ 2,224,270	21.1%	\$ 2,693,185	31.9%	\$ 3,552,027
Fees	\$ 2,528,441	0.1%	\$ 2,531,628	1.2%	\$ 2,562,388	22.7%	\$ 3,143,696	-5.4%	\$ 2,973,625
Licenses/Permits	\$ 576,752	0.1%	\$ 577,262	-2.0%	\$ 565,807	65.6%	\$ 937,067	-9.6%	\$ 847,100
Other	\$ 231,198	36.5%	\$ 315,675	-32.2%	\$ 214,168	479.3%	\$ 1,240,740	58.0%	\$ 1,960,123
<b>Total Revenues</b>	<b>\$ 17,733,799</b>	<b>7.7%</b>	<b>\$ 19,095,814</b>	<b>1.6%</b>	<b>\$ 19,410,411</b>	<b>14.3%</b>	<b>\$ 22,183,433</b>	<b>4.0%</b>	<b>\$ 23,068,795</b>
<b>Expenditures</b>									
General Government	\$ 2,211,717	-21.9%	\$ 1,727,293	11.9%	\$ 1,932,289	7.2%	\$ 2,071,141	8.6%	\$ 2,249,277
Public Works	\$ 5,993,262	-3.3%	\$ 5,793,611	-1.4%	\$ 5,713,991	46.8%	\$ 8,388,451	37.5%	\$ 11,532,424
Public Safety	\$ 4,380,845	14.2%	\$ 5,002,838	11.1%	\$ 5,555,694	2.9%	\$ 5,719,398	-0.8%	\$ 5,672,109
Planning	\$ 471,308	0.1%	\$ 471,854	2.8%	\$ 484,886	49.2%	\$ 723,591	-35.0%	\$ 470,146
Library	\$ 898,719	4.3%	\$ 937,102	4.7%	\$ 981,412	0.8%	\$ 988,830	6.2%	\$ 1,050,181
Debt Service	\$ 1,073,172	35.0%	\$ 1,449,083	-0.2%	\$ 1,446,647	-15.8%	\$ 1,218,186	35.4%	\$ 1,650,027
Cable Television	\$ 128,282	3.6%	\$ 132,958	0.1%	\$ 133,135	1.4%	\$ 134,947	34.6%	\$ 181,585
Recreation	\$ 7,122,990	-74.3%	\$ 1,827,473	54.8%	\$ 2,829,063	-25.0%	\$ 2,122,670	272.5%	\$ 7,906,591
Insurance	\$ 2,413,529	-4.8%	\$ 2,297,524	16.1%	\$ 2,668,394	-14.7%	\$ 2,274,993	15.8%	\$ 2,633,584
Miscellaneous	\$ 12,237	-33.1%	\$ 8,187	51.0%	\$ 12,364	-79.8%	\$ 2,500	100.0%	\$ 5,000
<b>Total Expenditures</b>	<b>\$ 24,706,061</b>	<b>-20.5%</b>	<b>\$ 19,647,923</b>	<b>10.7%</b>	<b>\$ 21,757,875</b>	<b>8.7%</b>	<b>\$ 23,644,707</b>	<b>41.1%</b>	<b>\$ 33,350,925</b>
Additions to Balances	\$ (6,972,262)		\$ (552,110)		\$ (2,347,464)		\$ (1,461,274)		\$ (10,282,130)
Bond/Loan Proceeds	\$ 7,976,779				\$ -		\$ 9,910,000		
<b>Fund Balance (1/1)</b>	<b>\$ 10,795,628</b>	<b>9.3%</b>	<b>\$ 11,800,145</b>	<b>-4.7%</b>	<b>\$ 11,248,035</b>	<b>-20.9%</b>	<b>\$ 8,900,571</b>	<b>98.1%</b>	<b>\$ 17,632,847</b>
<b>Fund Balance (12/31)</b>	<b>\$ 11,800,145</b>	<b>-4.7%</b>	<b>\$ 11,248,035</b>	<b>-20.9%</b>	<b>\$ 8,900,571</b>	<b>94.9%</b>	<b>\$ 17,349,296</b>	<b>-57.6%</b>	<b>\$ 7,350,717</b>

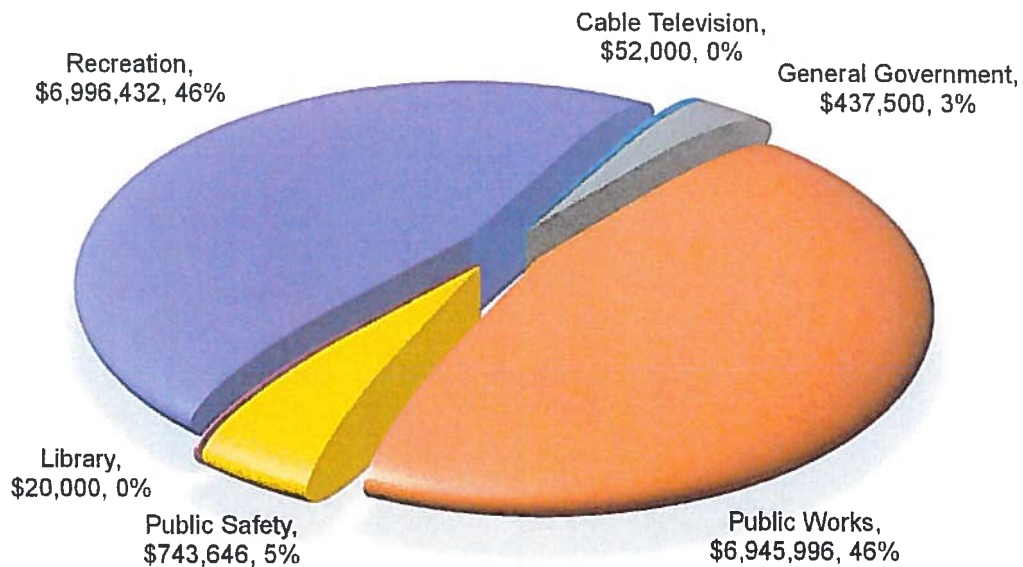


**Budget Summary**

**Peters Township  
2020 Operating Expenditures - All Funds**



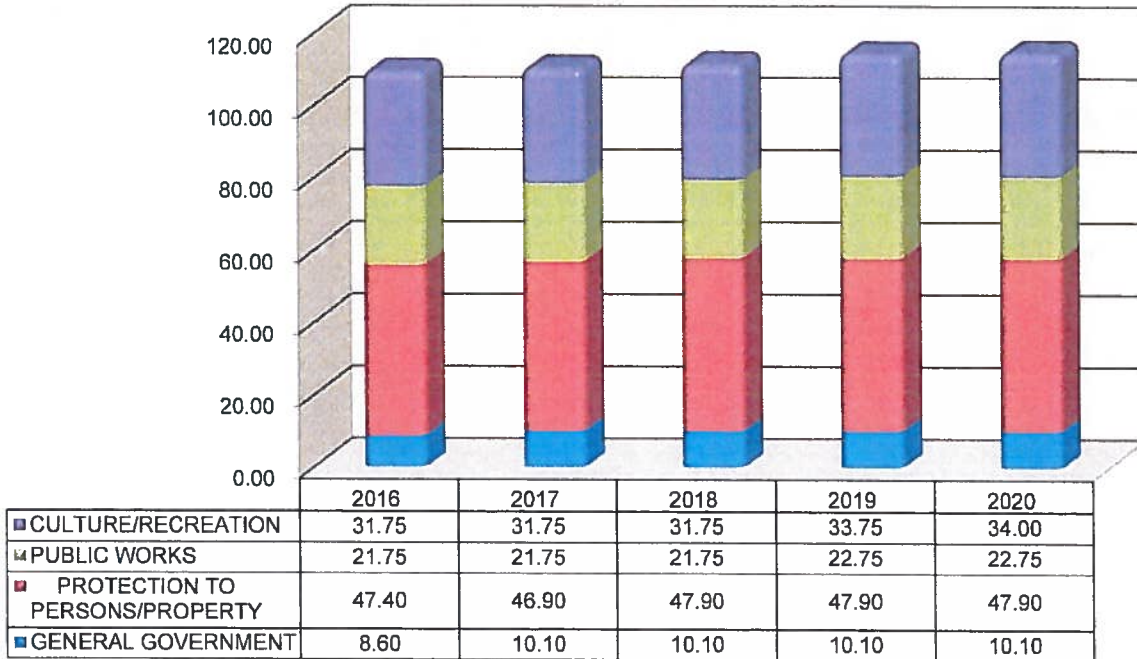
**Peters Township  
2020 Capital Expenditures - All Funds**



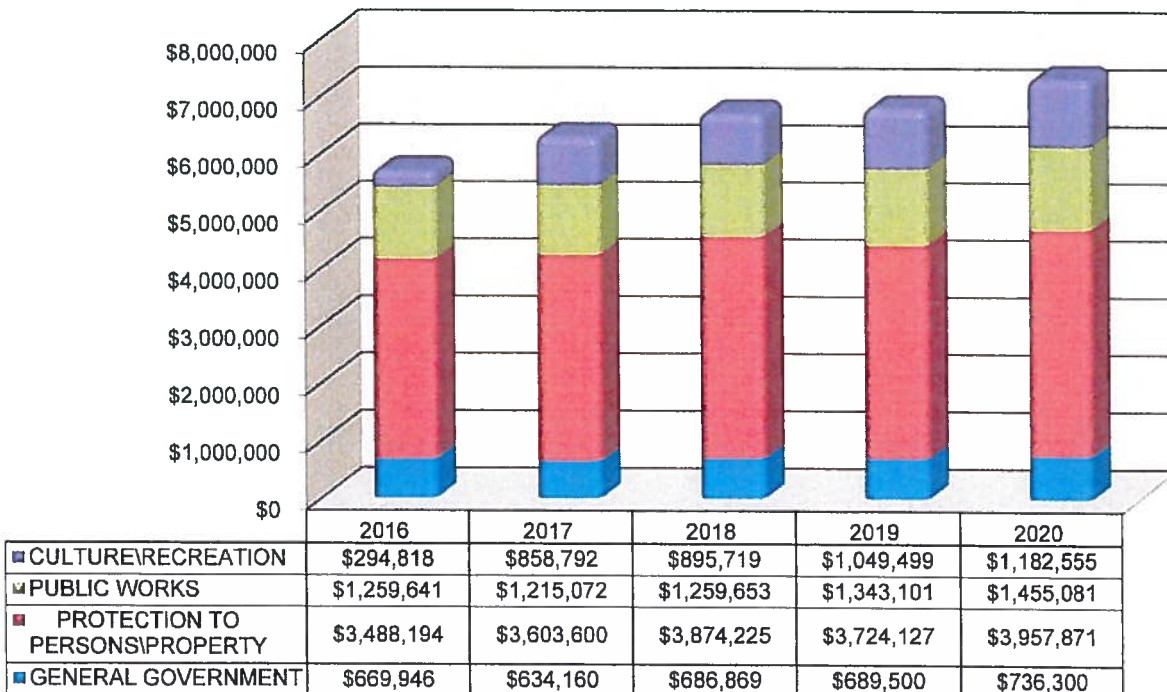


**Budget Summary**

**Peters Township  
 Full and Part Time Permanent Positions  
 2016 - 2020**



**Peters Township  
 Salary and Wages Full and Part Time Permanent Positions  
 2016 - 2020**





Peters Township  
Operating Budget and Capital Improvement Program

**Budget Summary**

**Peters Township**

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

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>GENERAL GOVERNMENT</b>					
Administration	6.50	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	2.00	3.00	3.00	3.00	3.00
<b>TOTAL GENERAL GOVERNMENT</b>	<u>8.60</u>	<u>10.10</u>	<u>10.10</u>	<u>10.10</u>	<u>10.10</u>
<b>PROTECTION TO PERSONS/PROPERTY</b>					
Police Administration	4.50	4.50	4.50	4.50	4.50
Police Patrol	19.00	19.00	19.50	19.50	19.50
Police Investigations	2.00	2.00	2.00	2.00	2.00
Community Relations	1.75	1.00	1.50	1.50	1.50
Police Vehicle Maintenance	0.15	0.15	0.15	0.15	0.15
School Guards	0.50	0.50	0.50	0.50	0.50
Fire Administration	2.00	2.00	2.00	2.00	2.00
Fire Prevention/Enforcement	2.00	1.50	1.50	1.50	1.50
Fire Suppression	7.00	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
<b>TOTAL PROTECTION TO PERSONS/PROPER</b>	<u>47.40</u>	<u>46.90</u>	<u>47.90</u>	<u>47.90</u>	<u>47.90</u>
<b>PUBLIC WORKS</b>					
Administration	3.00	3.00	3.00	3.00	3.00
Highway Maintenance	11.00	11.00	11.00	11.00	11.00
Vehicle Maintenance	0.75	0.75	0.75	0.75	0.75
Park Maintenance	7.00	7.00	7.00	8.00	8.00
<b>TOTAL PUBLIC WORKS</b>	<u>21.75</u>	<u>21.75</u>	<u>21.75</u>	<u>22.75</u>	<u>22.75</u>
<b>CULTURE/RECREATION</b>					
Recreation Administration	2.00	2.00	2.00	2.00	2.00
Recreation Programming	1.00	1.00	1.00	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	1.75	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
<b>TOTAL CULTURE/RECREATION</b>	<u>31.75</u>	<u>31.75</u>	<u>31.75</u>	<u>32.75</u>	<u>33.00</u>
<b>TOTAL ALL DEPARTMENTS</b>	<u>109.50</u>	<u>110.50</u>	<u>111.50</u>	<u>113.50</u>	<u>113.75</u>



Peters Township  
Operating Budget and Capital Improvement Program

**Budget Summary**

**Salary and Wages Full and Part Time Permanent Positions**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>GENERAL GOVERNMENT</b>					
Administration	\$ 477,117	\$ 419,283	\$ 434,184	\$ 442,750	\$ 455,000
Engineering Services	157,001	160,827	206,111	232,000	237,800
Municipal Building	33,726	51,680	44,600	11,000	40,000
Network Administration	0	0	0	0	0
Vehicle Maintenance	2,102	2,370	1,973	3,750	3,500
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 669,946</b>	<b>\$ 634,160</b>	<b>\$ 686,869</b>	<b>\$ 689,500</b>	<b>\$ 736,300</b>
<b>PROTECTION TO PERSONS\PROPERTY</b>					
Police Administration	\$ 346,240	\$ 375,229	\$ 385,731	\$ 390,000	\$ 402,000
Police Patrol	1,717,929	1,785,873	1,873,517	1,725,000	1,900,000
Police Investigation	163,889	171,921	200,978	177,461	189,500
Police Community Relations	117,727	95,223	120,052	127,937	131,085
School Guards	8,306	8,278	4,607	8,857	9,500
Police Vehicle Maintenance	10,854	8,805	10,584	10,011	12,500
Fire Protection	774,606	804,792	895,820	946,152	971,766
Building Inspection	148,311	152,970	204,232	137,189	134,961
Planning and Zoning	200,333	200,509	178,705	201,521	206,559
<b>TOTAL PROTECTION TO PERSONS\PROPERTY</b>	<b>\$ 3,488,194</b>	<b>\$ 3,603,600</b>	<b>\$ 3,874,225</b>	<b>\$ 3,724,127</b>	<b>\$ 3,957,871</b>
<b>PUBLIC WORKS</b>					
Health/Sanitation	19,961	24,363	28,036	12,398	13,000
Administration	\$ 262,016	\$ 201,380	\$ 199,246	\$ 213,316	\$ 220,000
Maintenance Building	25,512	60,219	18,416	20,000	29,000
Snow and Ice Control	105,660	85,951	120,107	121,789	150,000
Signs/Signals	11,859	18,836	19,000	25,000	25,248
Storm Sewers	66,944	60,946	88,900	59,619	85,000
Vehicle Maintenance	50,110	55,810	57,317	71,712	70,000
Highway Maintenance	306,573	248,990	285,150	372,000	372,000
Park Maintenance	411,006	458,578	443,481	447,267	490,833
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,259,641</b>	<b>\$ 1,215,072</b>	<b>\$ 1,259,653</b>	<b>\$ 1,343,101</b>	<b>\$ 1,455,081</b>
<b>CULTURE\RECREATION</b>					
Recreation Administration	\$ 102,457	\$ 105,130	\$ 108,178	\$ 112,310	\$ 117,500
Recreation Programming	121,294	124,349	133,610	285,704	362,253
Library Administration		300,263	313,478	316,426	329,337
Library Building		14,261	12,576	13,070	13,500
Library Youth Services		104,383	99,570	100,268	125,225
Library Adult /Reference		137,748	153,276	146,088	144,740
Cable Television	71,067	72,658	75,031	75,633	90,000
<b>TOTAL CULTURE\RECREATION</b>	<b>\$ 294,818</b>	<b>\$ 858,792</b>	<b>\$ 895,719</b>	<b>\$ 1,049,499</b>	<b>\$ 1,182,555</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>\$ 5,712,599</b>	<b>\$ 6,311,624</b>	<b>\$ 6,716,466</b>	<b>\$ 6,806,227</b>	<b>\$ 7,331,807</b>



**Budgets Summary**

**List of Principal Officials**

**Peters Township Council**

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

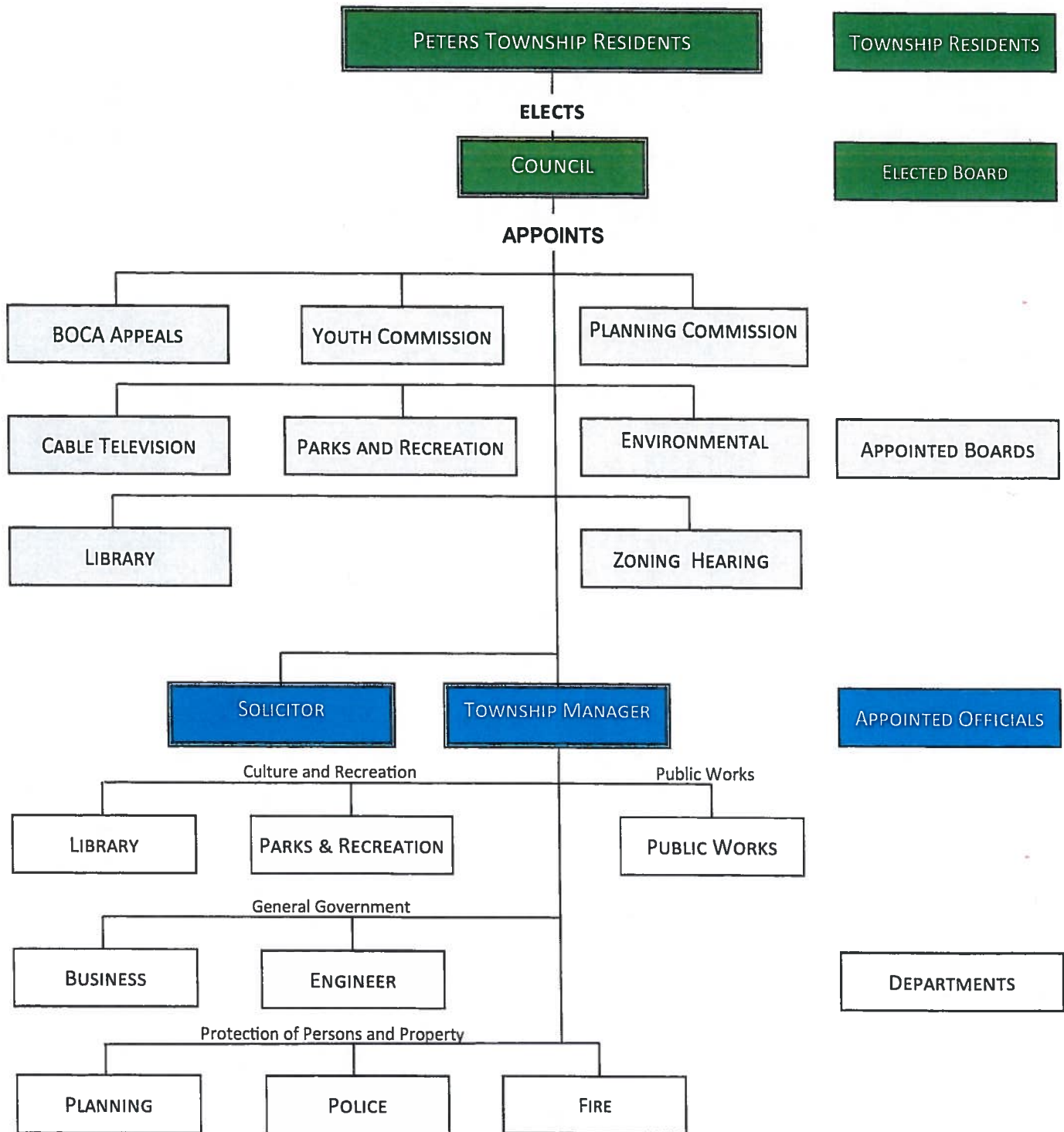
**Peters Township Administrative Staff**

<b>Title</b>	<b>Name</b>
Township Manager	Paul F. Lauer
Assistant Township Manager	Ryan R. Jeroski
Fire Chief	Michael McLaughlin
Library Director	Myra Oleynik
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



Peters Township  
Operating Budget and Capital Improvement Program

**Budget Summary**





## Peters Township 2020 Budget Calendar

The budget calendar utilized in the 2020 budgeting process was as follows:

June 28, 2019	Department Head Submittals – 2020 - 2024 Capital Improvement Program to the Township Manager
July 12, 2019	Department Head Operating Budget Submittals to Township Manager
October 1, 2019	Council Budget Workshop #1 with Department Heads
October 7, 2019	Council Budget Workshop #2 with Department Heads
October 21, 2019	Council Budget Workshop #3
November 11, 2019	Budget Available for General Public
November 18, 2019	Council Budget Workshop #4
November 25, 2019	Public Hearing on Capital Improvement Program and Operating Budget
December 16, 2019	Adoption of the 2020 Operating Budget and the 2020 – 2024 Capital Improvement Program



***Visions, Goals, Strategies for Actions***

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

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

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

**Vision Statement**

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

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

**Promote Unique Activity Centers**

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

**Emphasize Housing Choice and Diversity**

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

**Stay Forever Green**

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



**Build Township Character and Identity**

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

**Increase Transportation Choice and Walkability**

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

**Enhance the Municipal Advantage**

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

**Excel in Education and Township Services**

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

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

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

**Goals**

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



**A. Promote Unique Activity Centers**

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

**B. Emphasize Housing Choice and Diversity**

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

**C. Stay Forever Green**

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

**D. Build Township Character and Identity**

1. Establish a "brand" theme for the Township.
2. Enhance the major gateways at the north and south ends of Route 19.
3. Retain a balance between rural and suburban 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 2020 street resurfacing, rejuvenator and storm sewer programs in order to maintain roads, relieve stormwater drainage problems, and replace aging infrastructure.
- ❖ Obtain permitting and complete construction of Rolling Hills Drive.
- ❖ Design, bid, and manage the development of the first phase of Rolling Hills Park.
- ❖ Continue program designed to recognize the efforts of volunteers, by having an annual recognition program so as 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.
- ❖ 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 five stormwater detention ponds and designing a floodplain restoration project in the Briarcliff open space adjacent to the Brush Run watershed.

**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.
- ❖ Replace all in-car camera systems on police vehicles, and equip all officers with new duty weapons with enhanced optics to improve marksmanship.
- ❖ 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.



***Visions, Goals, Strategies for Actions***

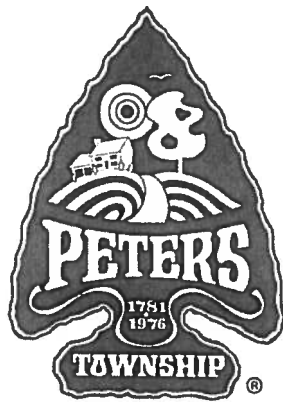
- ❖ Increase mutual aid relationships with neighboring community fire departments, to provide the best service to Peters Township residents, businesses, and visitors.
- ❖ Replace the metal mansard on Fire Station #1, and acquire property in the Venetia District of the Township for development of a future fire station.
- ❖ Implement a new shift schedule with the addition of a new full-time firefighter, and institute a new command structure on shifts that integrates both career and volunteer staff into the supervisory roles.
- ❖ 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 adopted in 2019.

**C. Public Works**

- ❖ Purchase a new brine system, cold planer, and Ventrac attachment to allow for better in-house maintenance of Township roads and stormwater detention ponds.
- ❖ Replace deteriorated storm sewer inlets and corrugated metal pipe systems as needed or as they are discovered.
- ❖ Complete an upgrade to the existing signal at Valleybrook Road and East McMurray Road with adaptive traffic controls.
- ❖ 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.
  - ✓ Begin a multi-year program to replace flashing speed zone signs near Township schools.

**D. Culture and Recreation**

- ❖ Hire an Assistant Parks and Recreation Director to assist the Director in meeting the administrative needs of the Department, and supplement the programming efforts of the Recreation Supervisor.
- ❖ Improve recreational facilities including:
  - ✓ Construct a new playground and complete accessibility upgrades to Peterswood Park.
  - ✓ Begin design of an aquatic facility to be constructed at Rolling Hills Park.
  - ✓ Begin a two-year project of purchasing video equipment for new Cable TV studios.
  - ✓ Replace the manual front doors at the Library with automatic front doors.
- ❖ Transition the Production Coordinator to a full-time position, provide at least 650 hours of original community television programming to Township residents, and create 250 original productions for online and cable viewing.
- ❖ Utilize remote digital access to the Library's catalog system to enable pop-up Library events around the community.
- ❖ Purchase an AWE system in the Library to enhance early childhood education.





# Peters Township Operating Budget and Capital Improvement Program

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## *Financial Goals and Policies*

### **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, 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 Polices*

- ❖ 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 Makings 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:

<b>Investment Type</b>	<b>Maximum Percentage</b>
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:

<b>Investment Type</b>	<b>Maximum Percentage</b>
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:

- ❖ 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 agency. Deferred revenue has been recorded for liened and delinquent real estate taxes and special



## *Financial Goals and Policies*

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 Polices***

### ❖ 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 and interest associated with the 2016 Bond Issue.



# Peters Township Operating Budget and Capital Improvement Program

## Financial Goals and Polices

### 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.

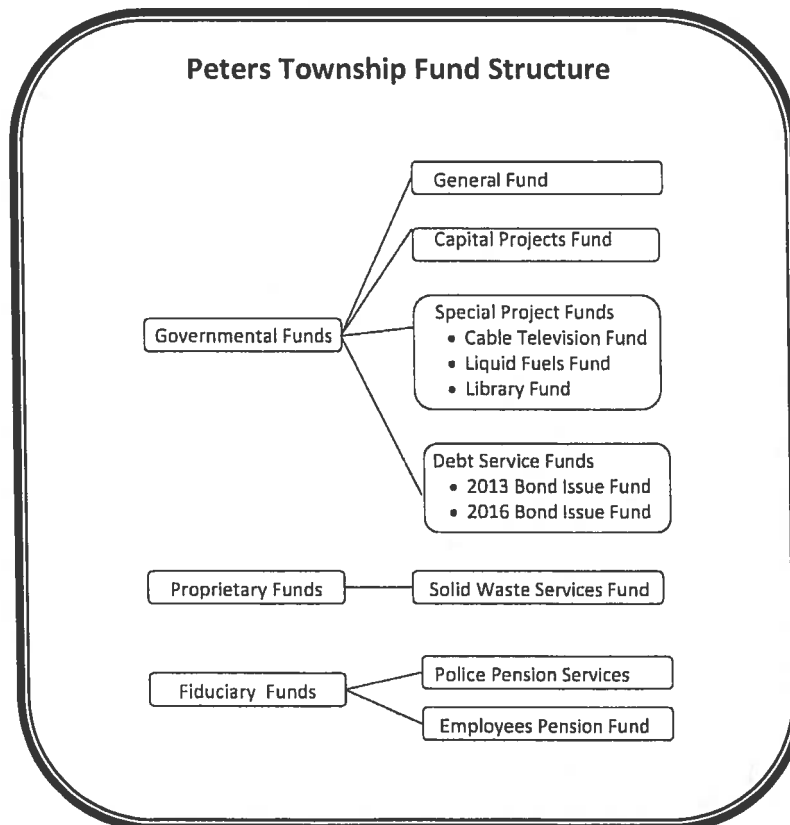
### Fiduciary Funds

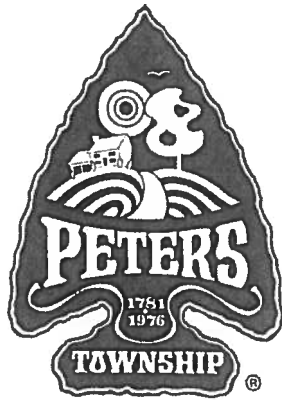
#### Police Pension Funds

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.

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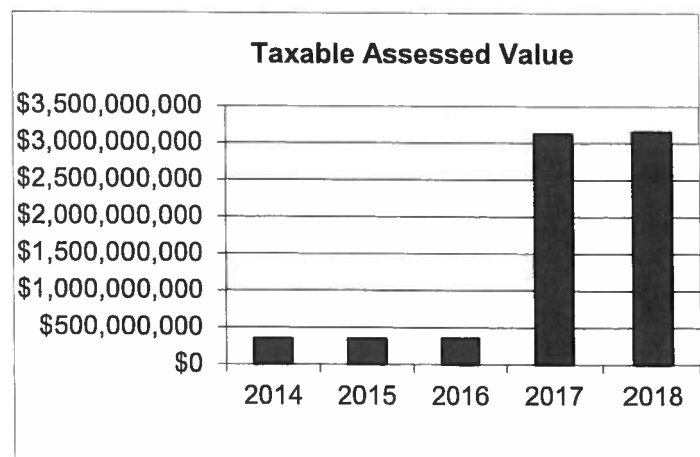
## Peters Township Tax Collection

### 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.

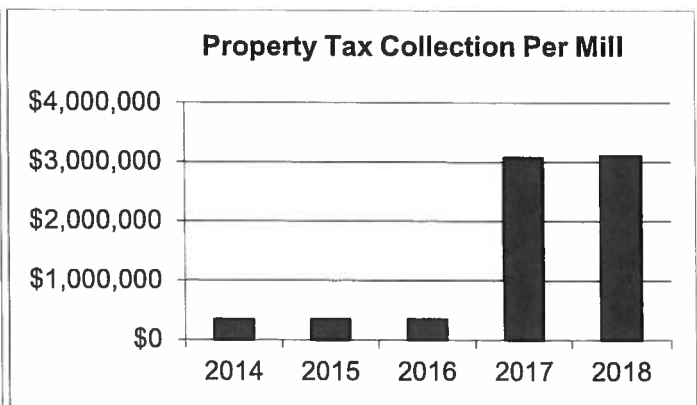
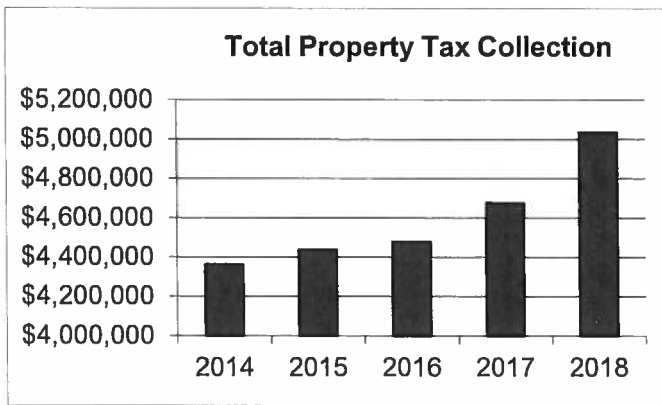




**Program Performance Measures**

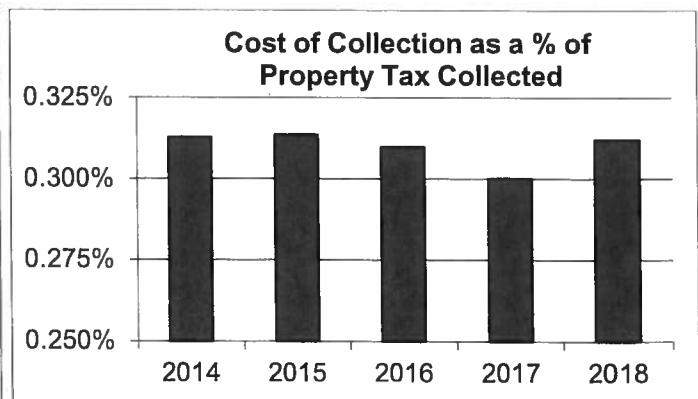
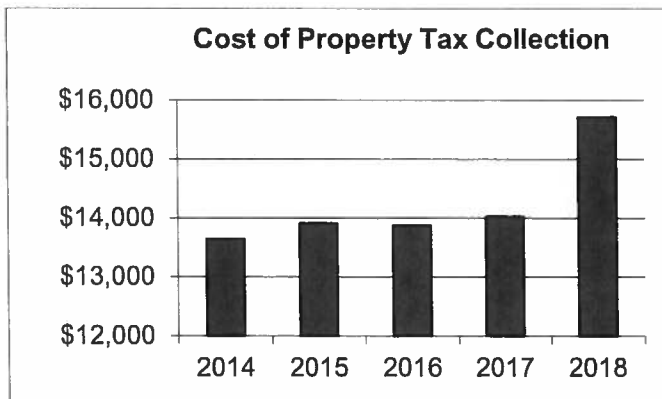
**Program Output**

Property taxes represent a significant source of revenues for Peters Township. In 2018, property taxes accounted for 25% of all governmental activities revenues and 37% 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 2018, the millage rate was raised slightly to 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.

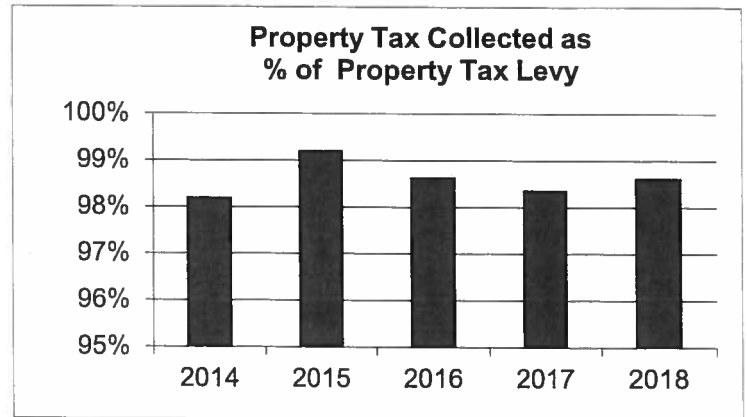




### Program Performance Measures

#### Program Outcome

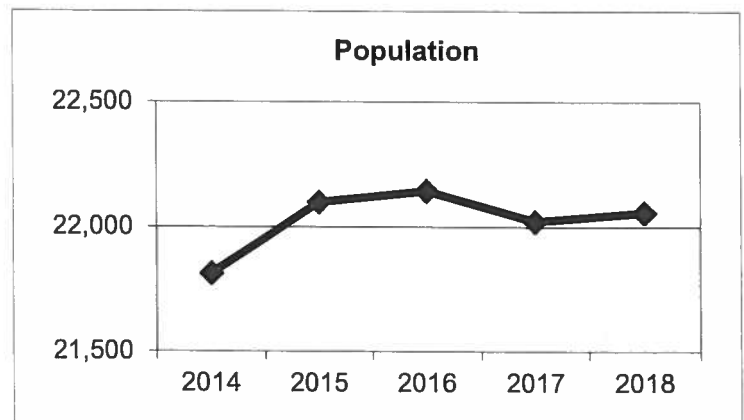
The measure of the success for property tax collection is the amount of taxes collected in comparison to the amount of tax levies. It is the objective of the Peters Township Tax Office to collect on a current basis at least 98% of the property tax levy. Peters Township has consistently met or exceeded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



#### Earned Income Tax Collection

##### Demand for Service

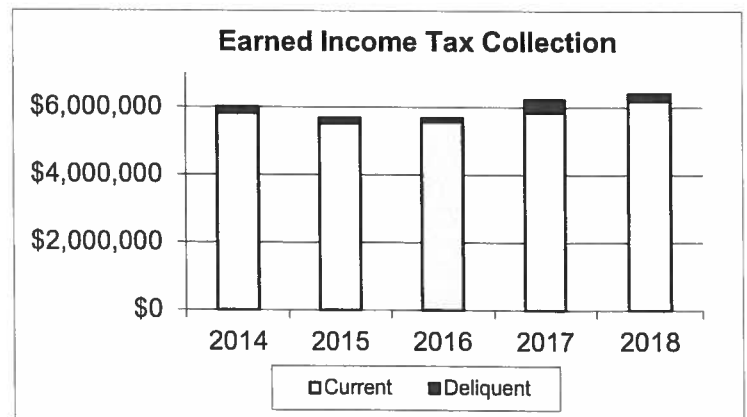
Earned income tax represents a significant source of revenues for Peters Township. The earned income tax is a one-half percent (.5%) tax levy on earned income and net profits of Township residents. In 2018, the Earned Income Tax receipts accounted for 47% of the Township's tax revenue. Because of the 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.



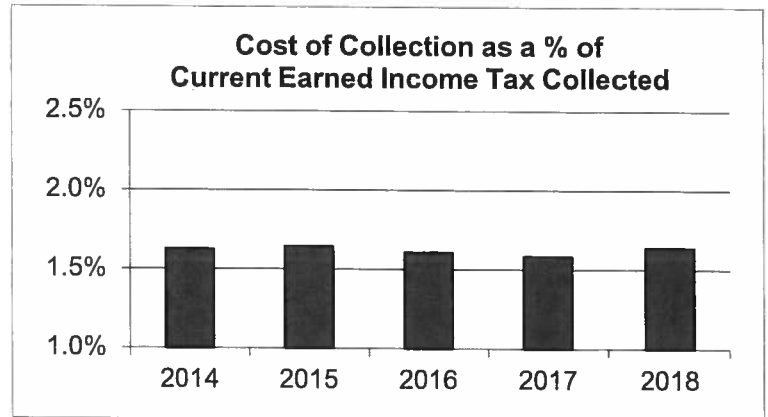


**Program Performance Measures**

**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 2018 was 1.64% of the amount of total current income tax collected.

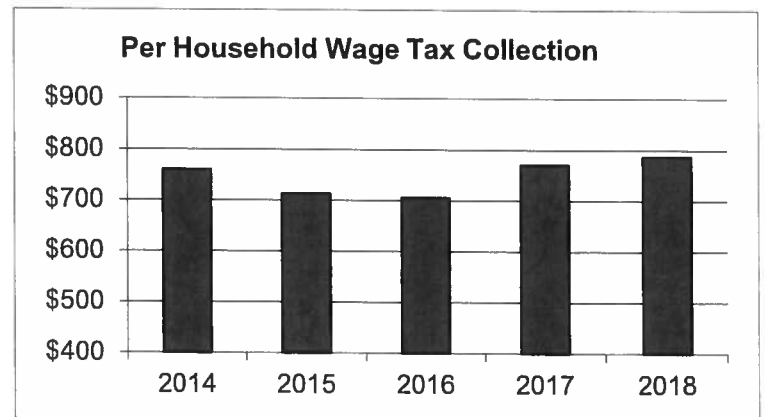
Peters Township also contracts with Jordan Tax Service for the collection of Delinquent Earned Income Tax from 2011 and prior years. Jordan receives 5% of the total collection of prior year delinquent taxes.



**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. Peters Township utilizes income tax information provided by the Pennsylvania Department of Revenue to verify the accuracy of local Earned Income Tax returns. When discrepancies are found local tax audits are undertaken.





**Peters Township Police Department**

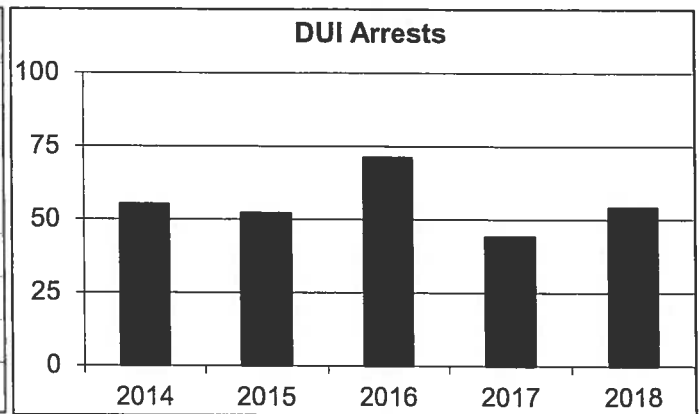
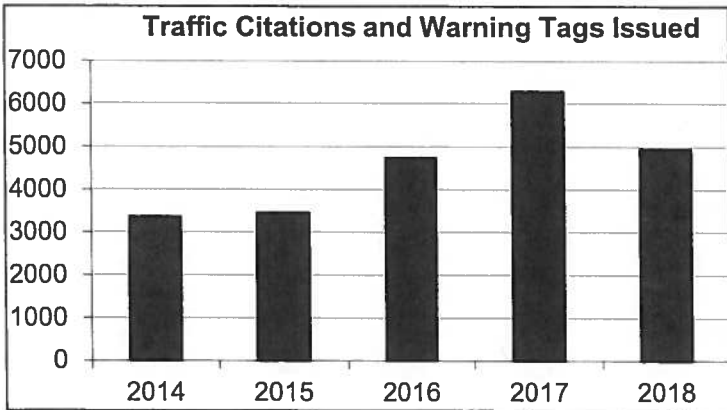
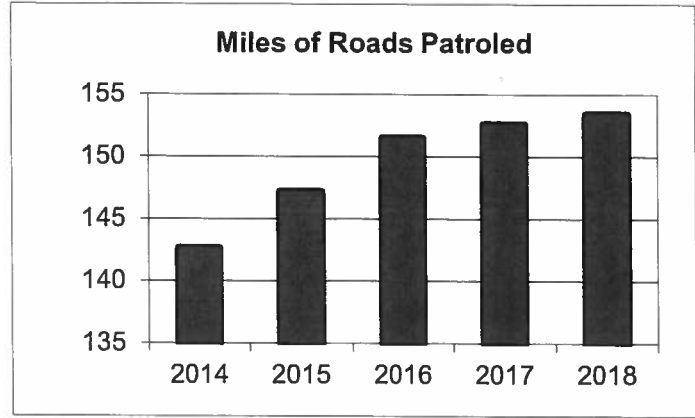
**Traffic Enforcement**

**Demand for Service**

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

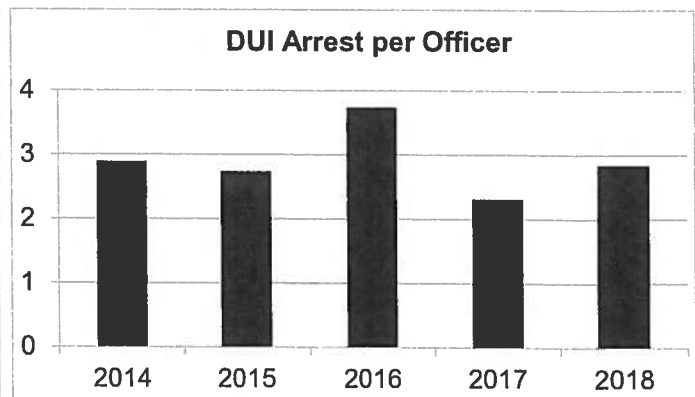
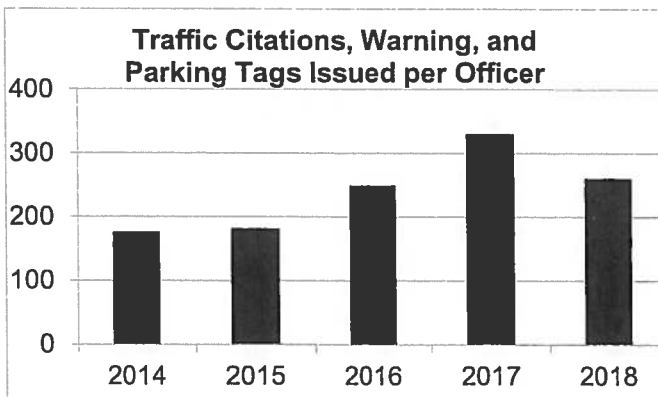
**Program Output**

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



**Program Efficiency**

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

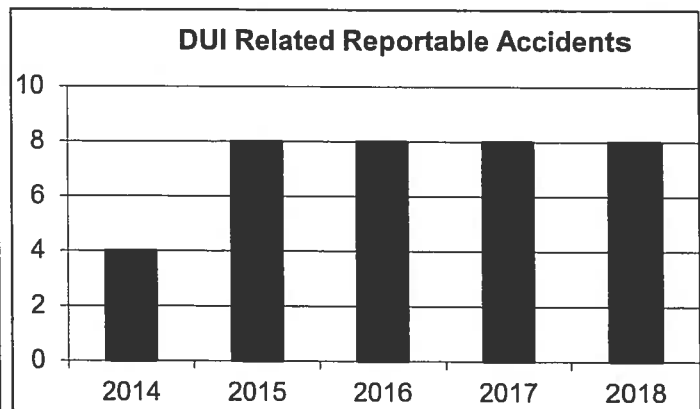
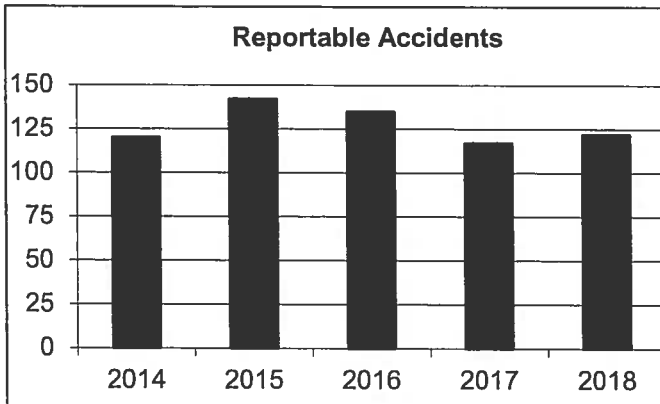




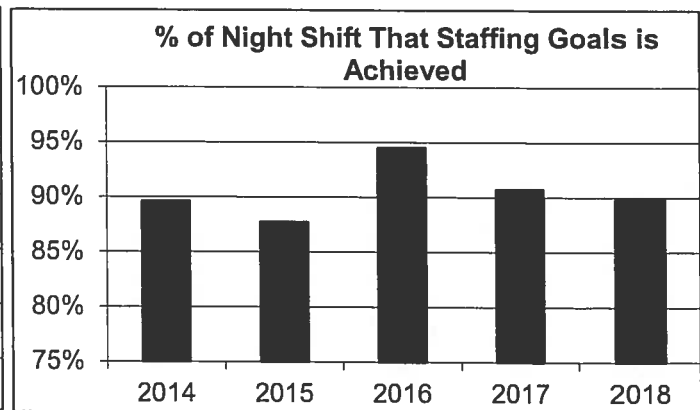
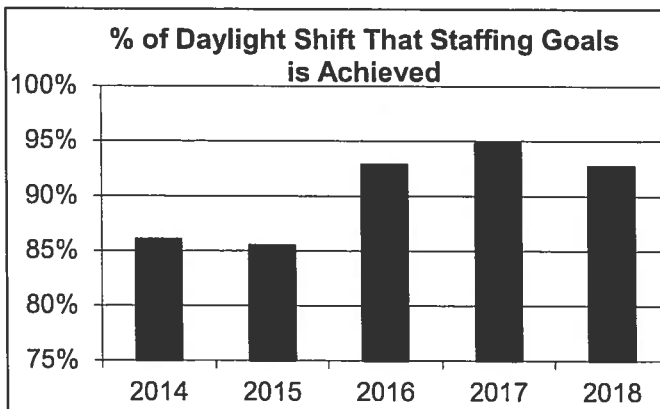
**Program Performance Measures**

**Program Outcome**

The goal of traffic enforcement is to provide for the safety of motorist 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 2014 and 2018. 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 that goal during daylight patrols 85% every year, and 90% of the time in the evening 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.

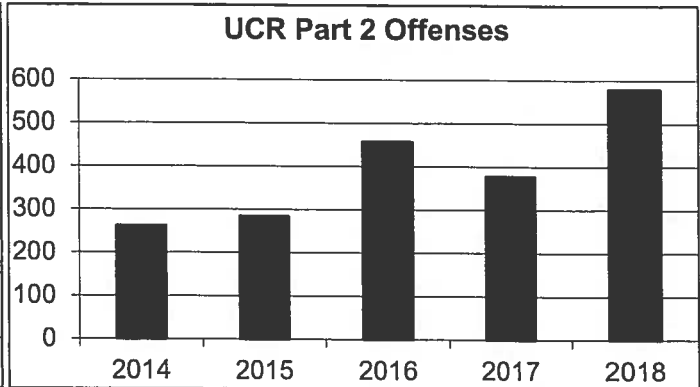
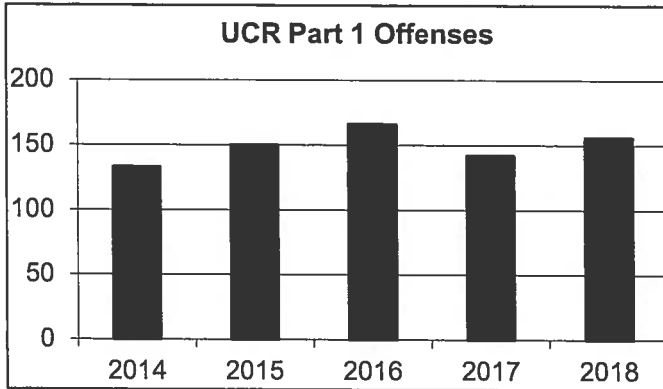


Peters Township  
 Operating Budget and Capital Improvement Program

**Program Performance Measures**

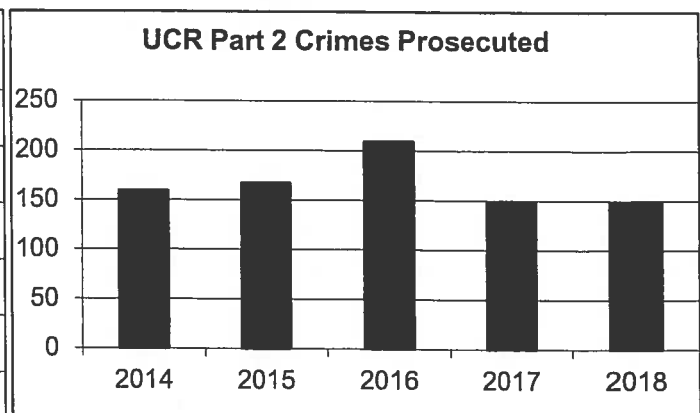
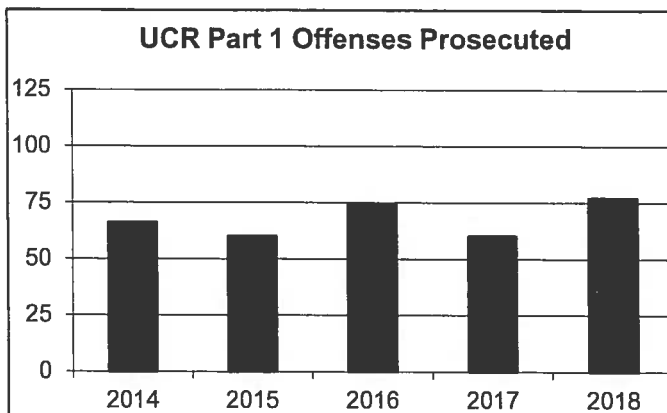
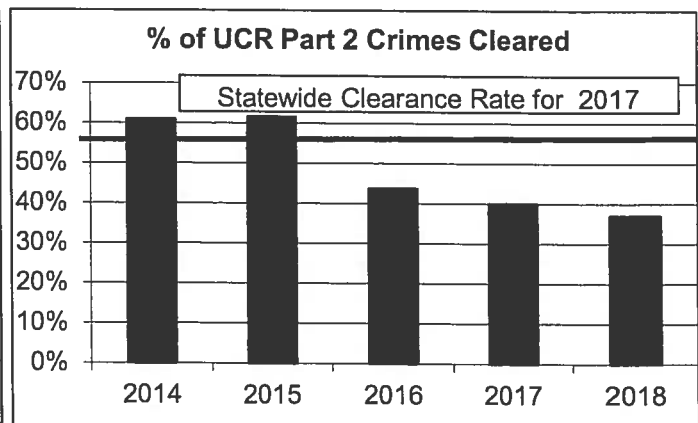
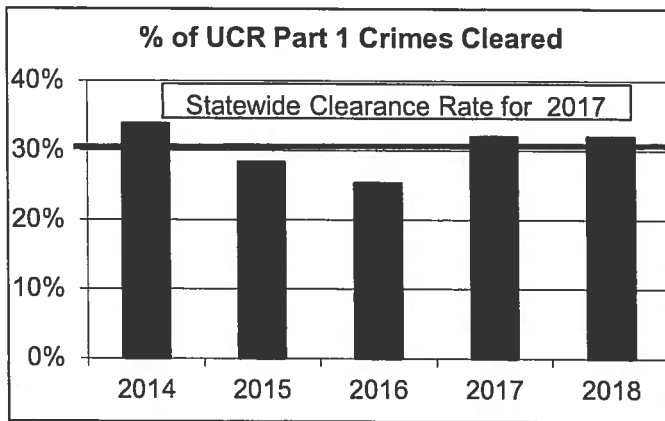
**Program Output**

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 2014 and 2018, 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 data for the statewide clearance rate is only available for 2017.



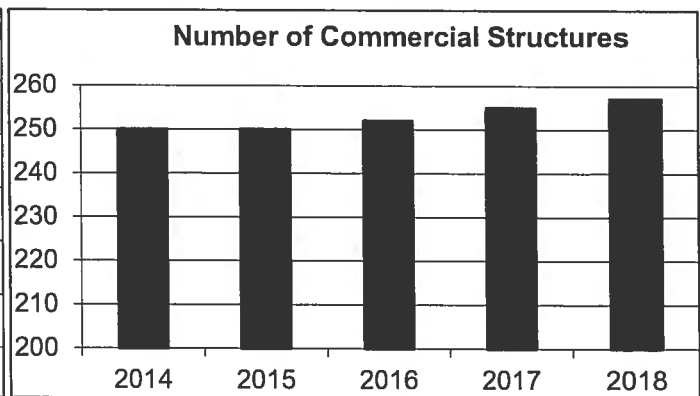
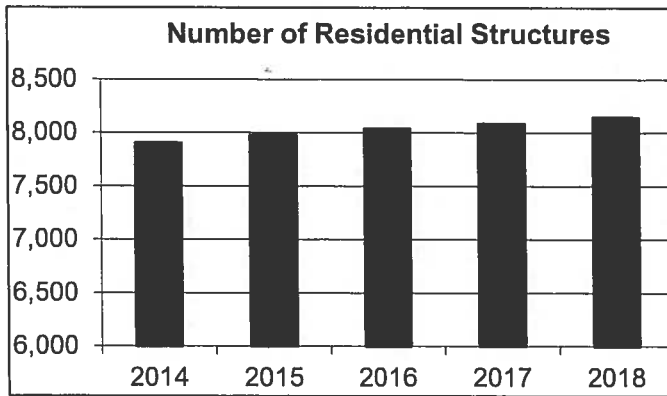


## Peters Township Fire Department

### Fire Suppression

#### Demand for Service

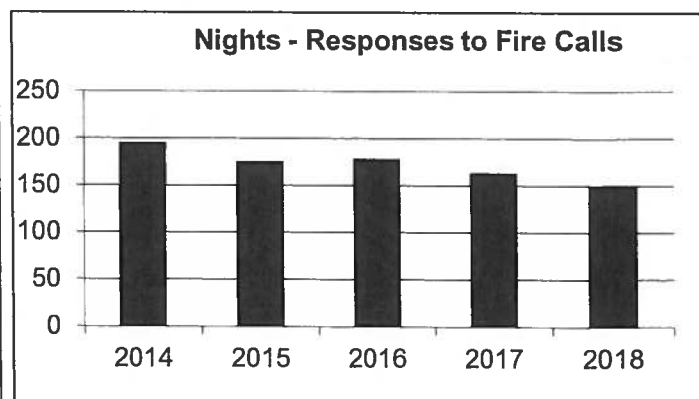
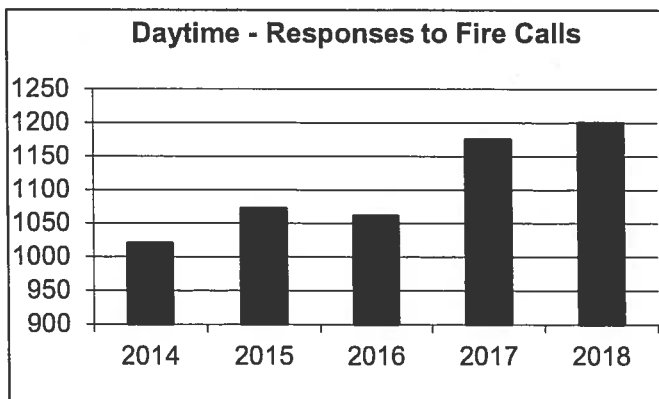
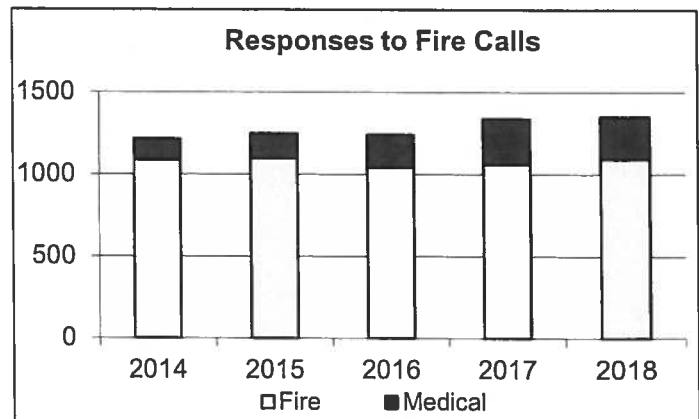
The fundamental purpose of a fire department is the protection of people and property through the prevention and suppression of fires. As Peters Township continues to grow so do the number of structures as well as the potential for fires. The accompanying charts show the number of residential and commercial 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 2018, the Peters Township Fire Department responded to 1,350 calls for service. Of that total 1,093 were fire calls and 257 were emergency medical service calls.

Of the 1,350 calls for service in 2018, 1,200 occurred between 7 AM and 11 PM. The remaining 150 calls occurred at night after 11 PM and before 7 AM.





# Peters Township Operating Budget and Capital Improvement Program

## Program Performance Measures

### Program Efficiency

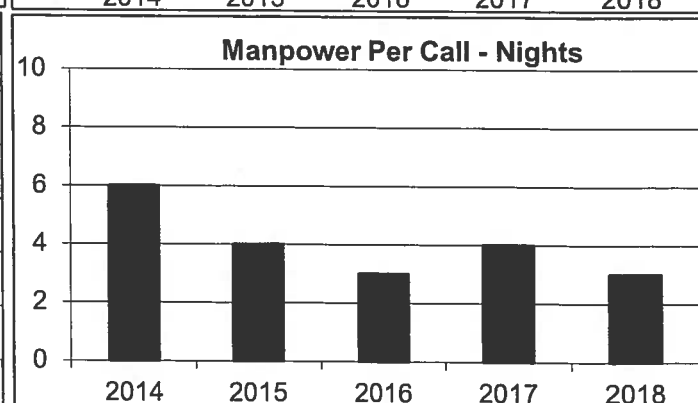
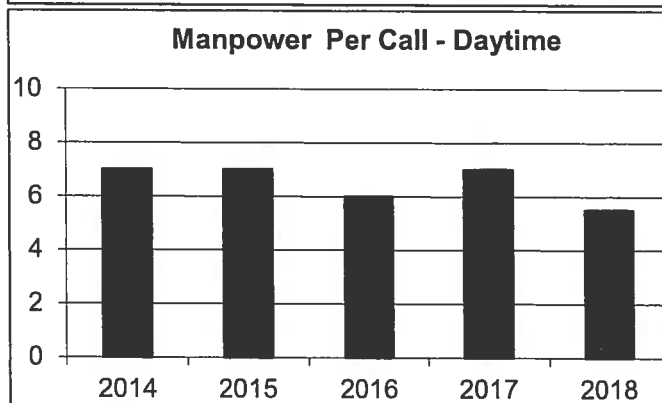
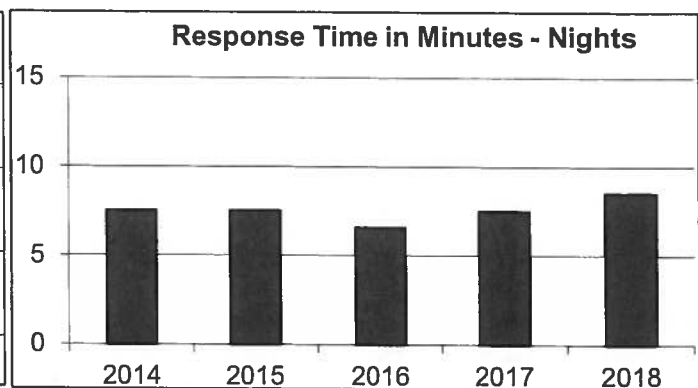
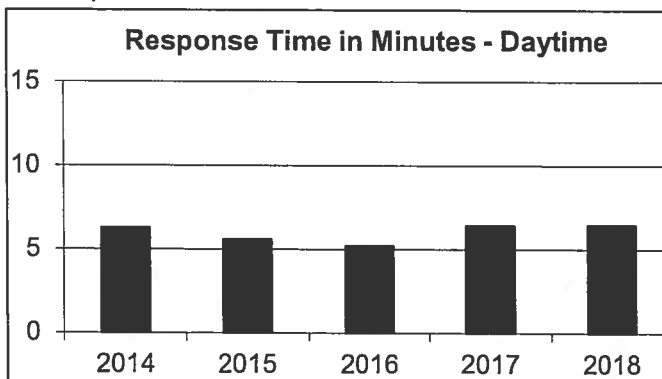
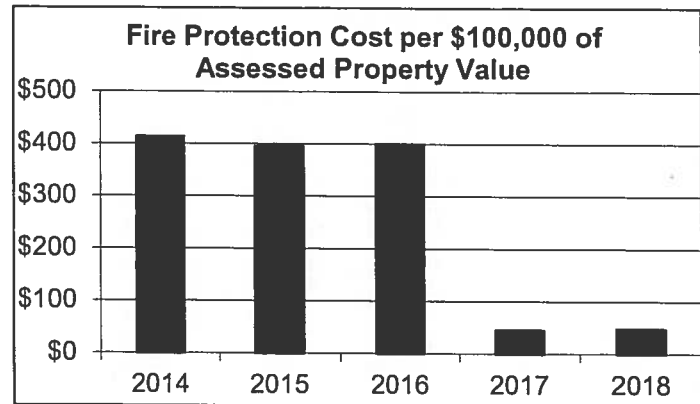
As a means of measuring efficiency for the fire service the cost of the fire service was compared to the assessed value of all property in Peters Township. The reassessment of property values in Washington County in 2017, substantially changed this cost ratio.

### 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 28 volunteer fire fighters. During this same period the Township employed 18 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.





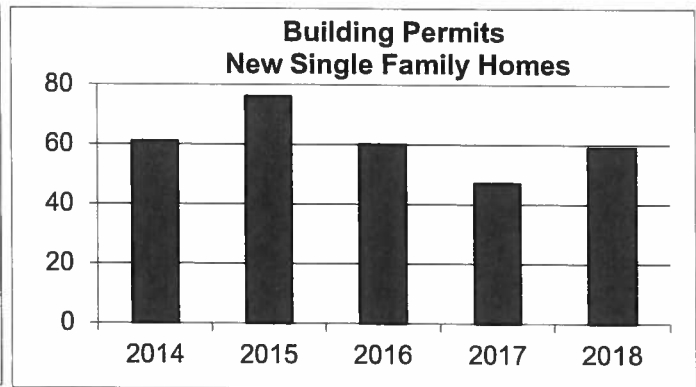
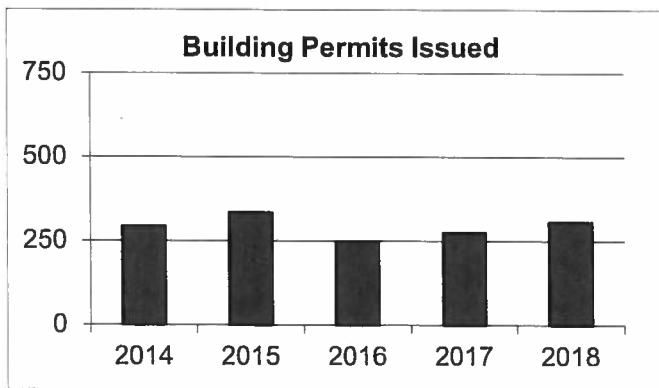
## Peters Township Planning Department

### Building Inspection

#### Demand for Service

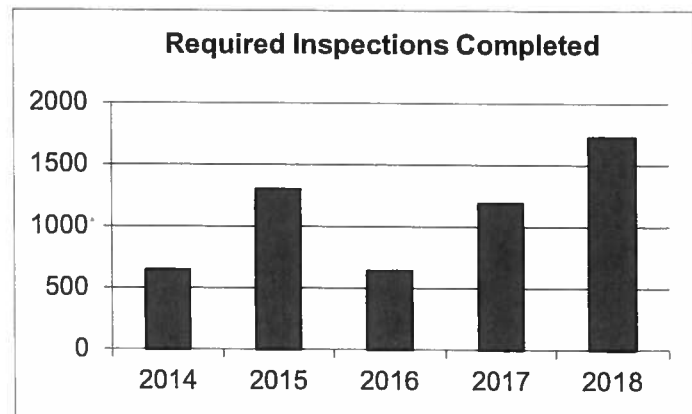
The demand level for building inspection services is directly related to the number of building permits issued. Each building permit issued requires that a minimum five inspections be completed by the Peters Township Planning Department. These include a footer inspection, a foundation inspection, a framing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



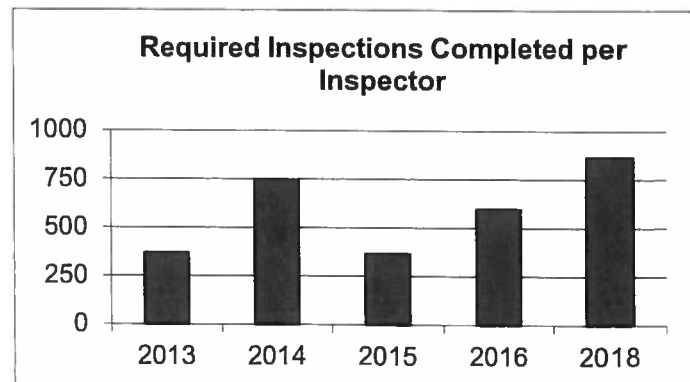
#### Program Output

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.





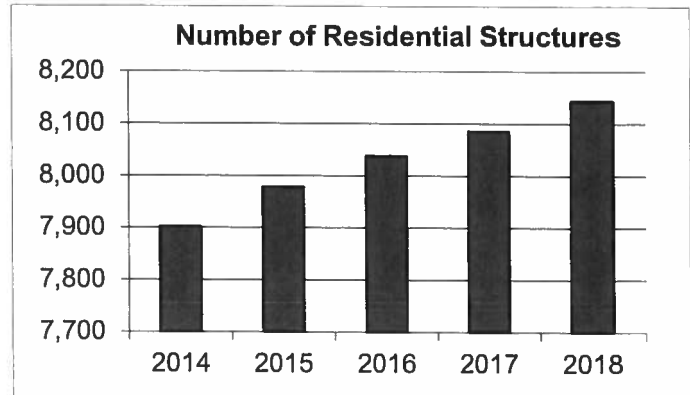
**Program Performance Measures**

**Public Works Department**

**Recycling**

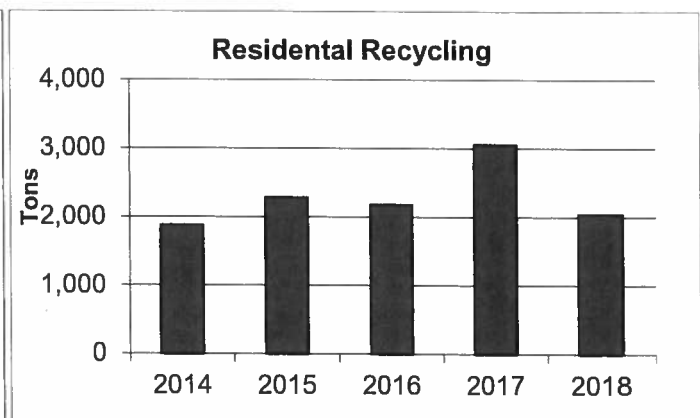
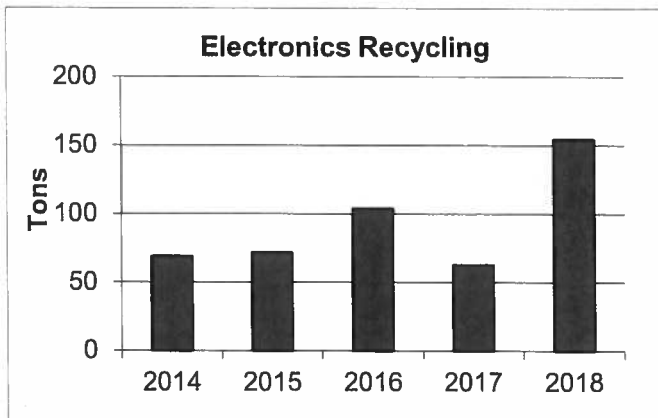
**Demand for Service**

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 glass, aluminum, plastic, steel containers, office paper, and newsprint. 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 collection service in 2019. In addition, all grades of paper are collected at designated drop-off locations in the Township.

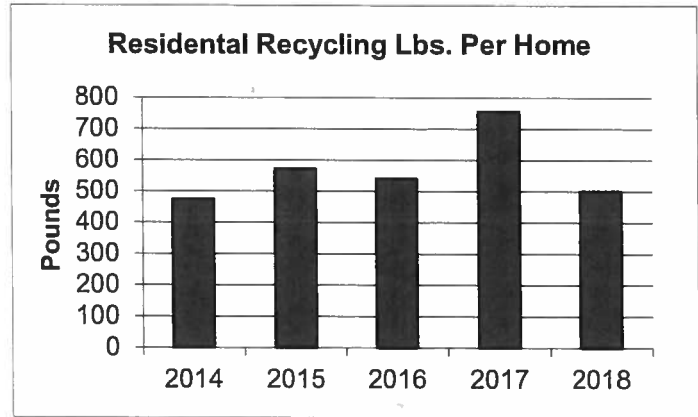




**Program Performance Measures**

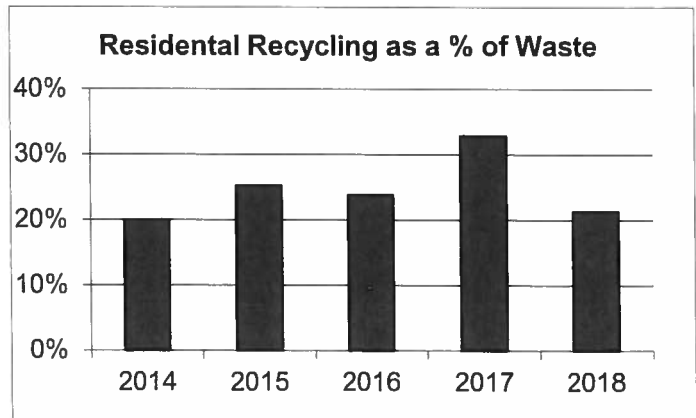
**Program Efficiency**

Efficiency for recycling is measured as the pounds of curbside material recycled per household.



**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.





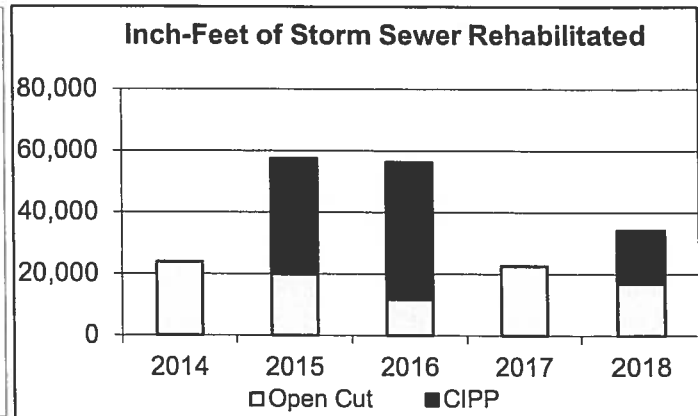
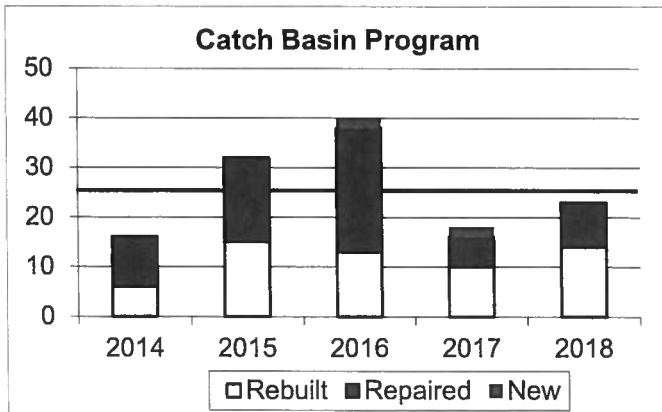
## Storm Sewers

### 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.



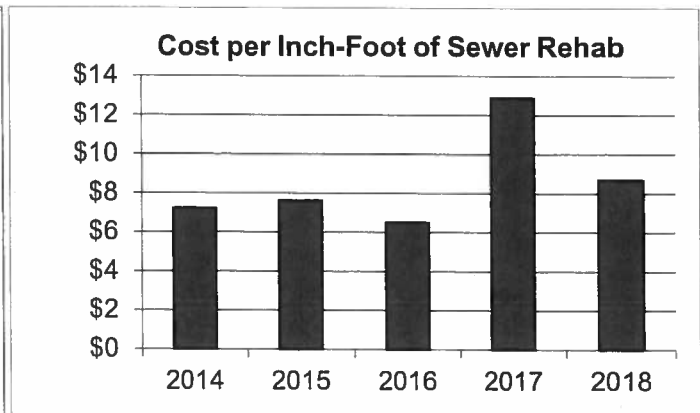
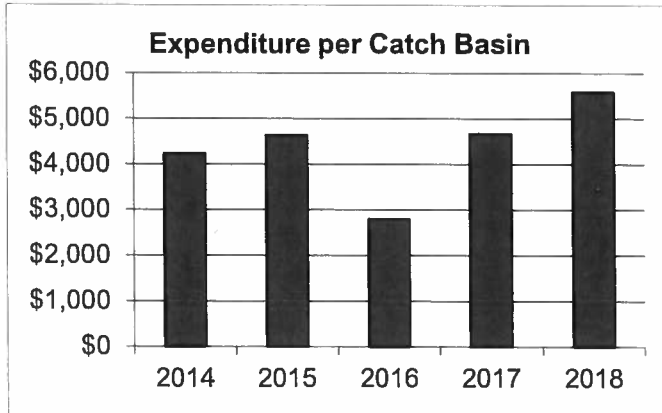


# Peters Township Operating Budget and Capital Improvement Program

## Program Performance Measures

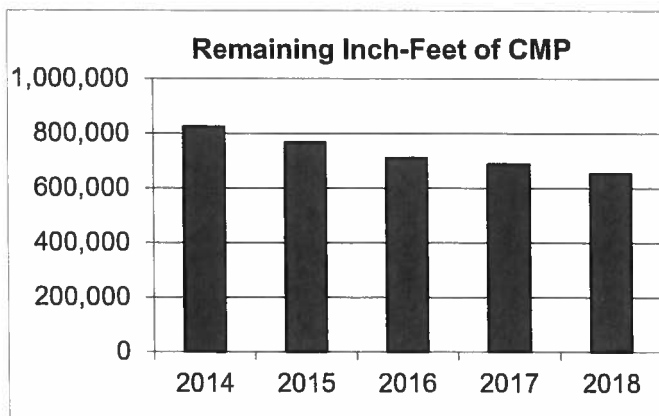
### Program Efficiency

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. 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 2018, 3.05 miles, or 312,345 inch-feet of CMP storm sewer has been either lined or replaced, an average of 34,705 inch-feet per year.



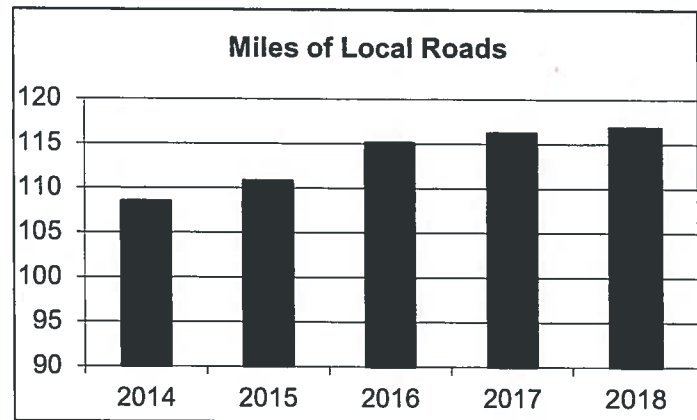


**Program Performance Measures**

**Highway Maintenance**

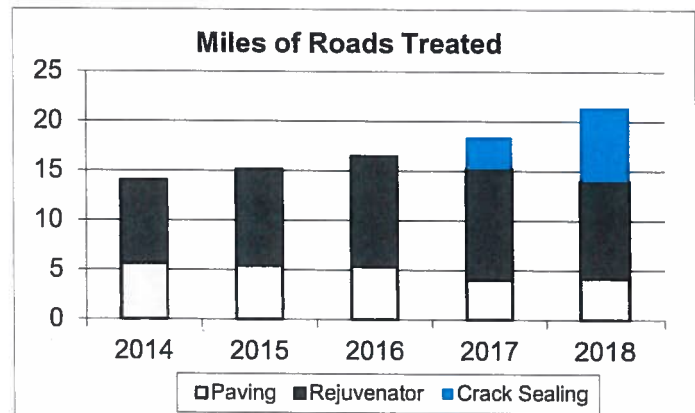
**Demand for Service**

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 2018 the number of miles of roads owned and maintained by Peters Township was approximately 116.8.



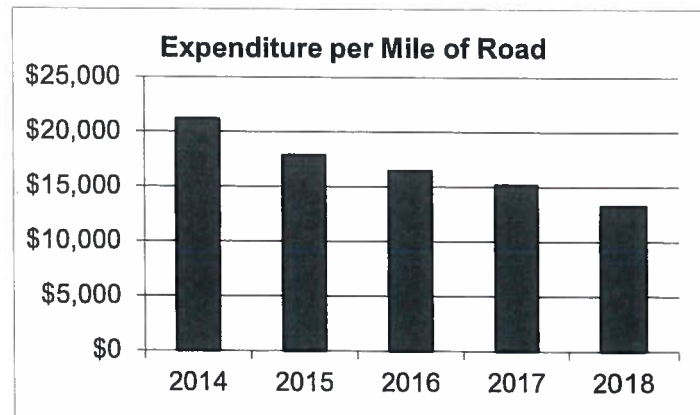
**Service Output**

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 7.8 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 2018, 4.2 miles of roads were repaved, 9.8 miles of road was treated with rejuvenator, and 7.4 miles of road received crack sealing.



**Program Efficiency**

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

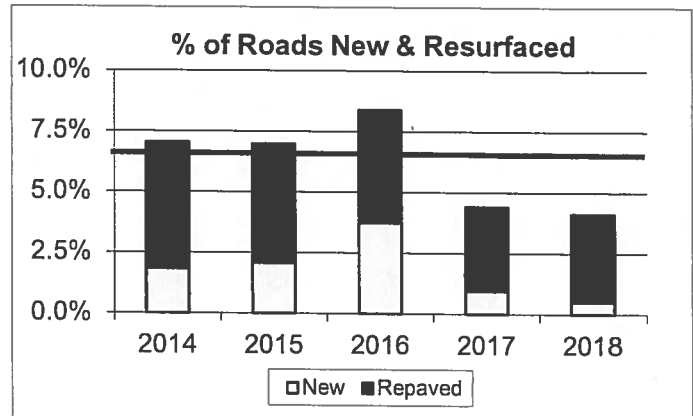




**Program Performance Measures**

**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 2018, this meant that almost 7.8 miles of roads required paving. In 2018, we did not meet this target, with only 4.8 miles of the Township roads either being new or repaved.



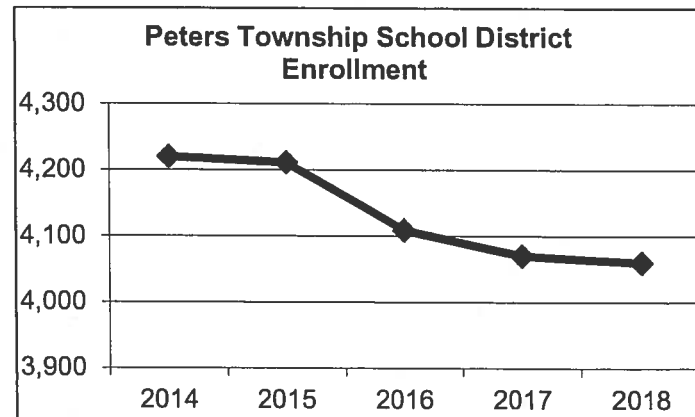
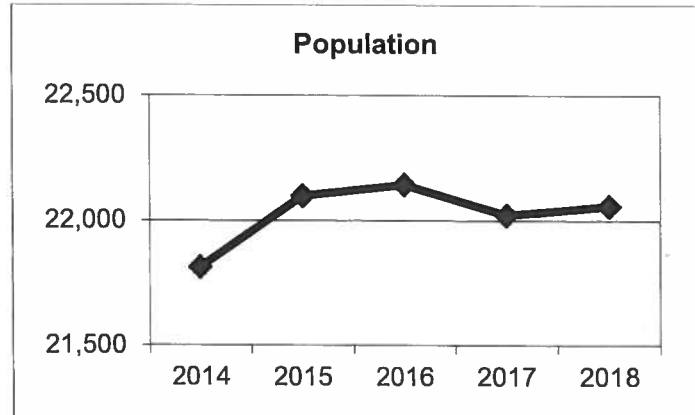


## Peters Parks and Recreation

### Parks

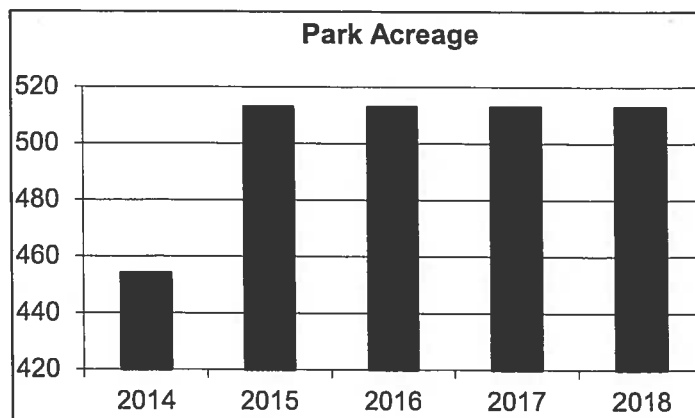
#### Demand for Service

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 2014 and 2018.



#### Program Output

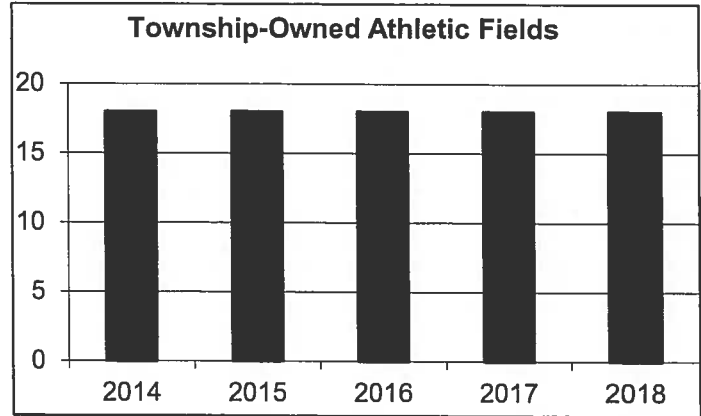
Based on National Recreation and Park Association guidelines, Peters Township's parks inventory can be broken down into 4 categories: community parks, neighborhood parks, linear or special parks, and conservancy areas. The chart on the right provides information on the acreage of parks owned by the Township.



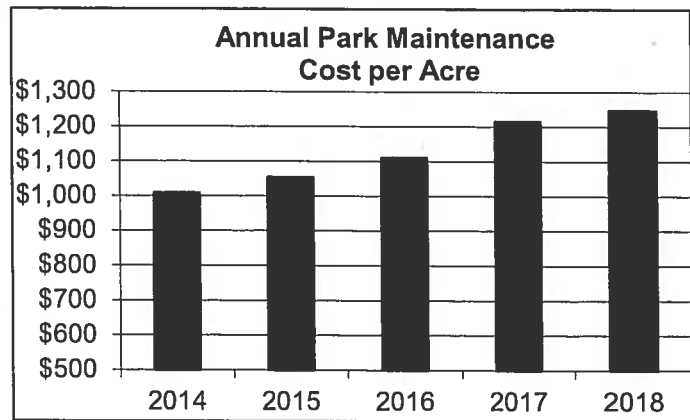


**Program Performance Measures**

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

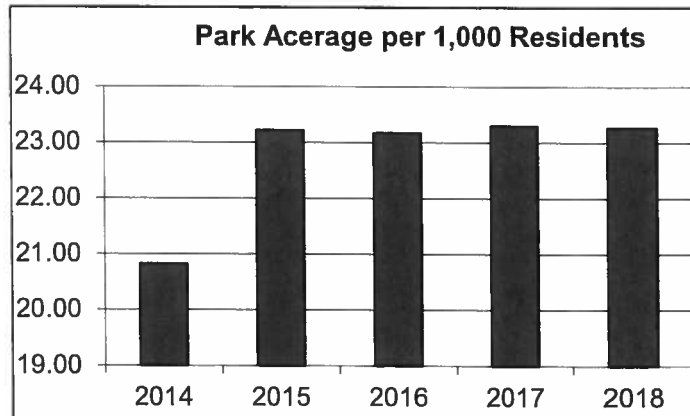


The Township currently owns and maintains six flat surface fields on which football, lacrosse, and soccer are played. The Township also owns and maintains nine diamond fields on which baseball and softball are primarily played. Four clay surface and five asphalt tennis courts are operated and maintained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



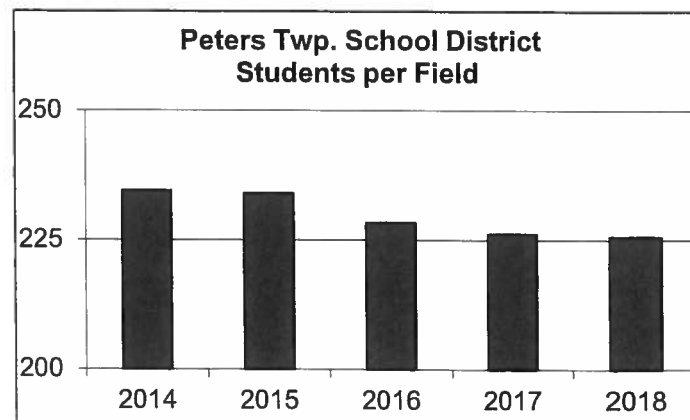
**Program Efficiency**

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



**Program Outcome**

Based on National Recreation and Park Association (NPRA) guidelines, Peters Township's parks inventory can be broken down into 5 categories; community parks, neighborhood parks, linear or special parks, conservancy areas. Peters Township falls slightly short of NPRA's standards, which are based on a total of 23.5 acres per 1,000 residents. The chart below on the 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.

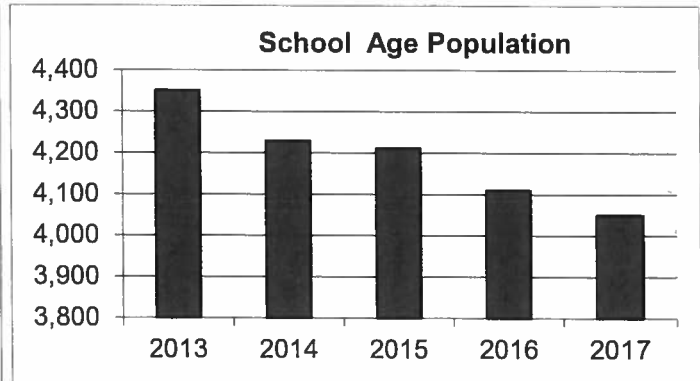
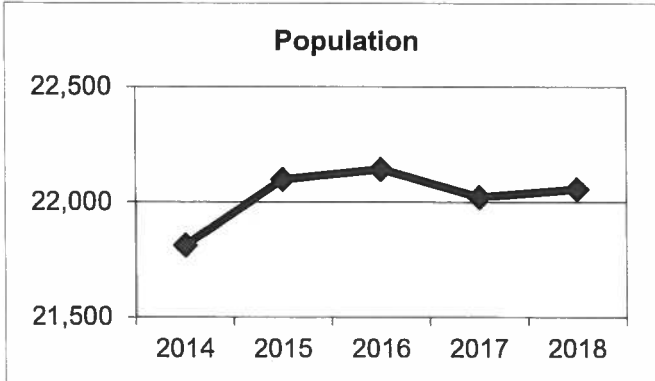




**Recreation**

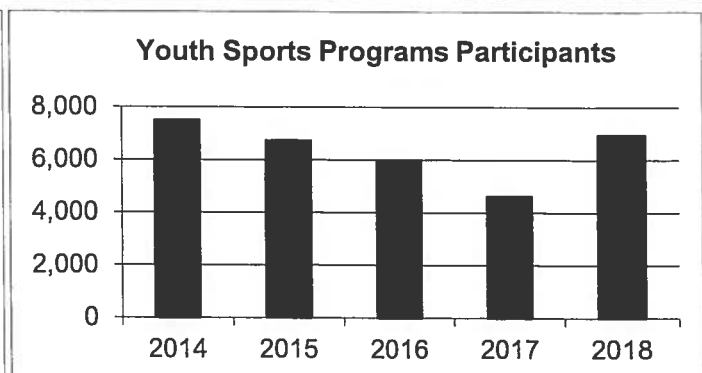
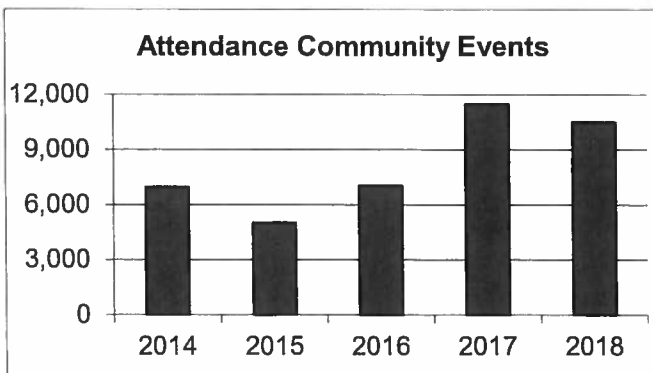
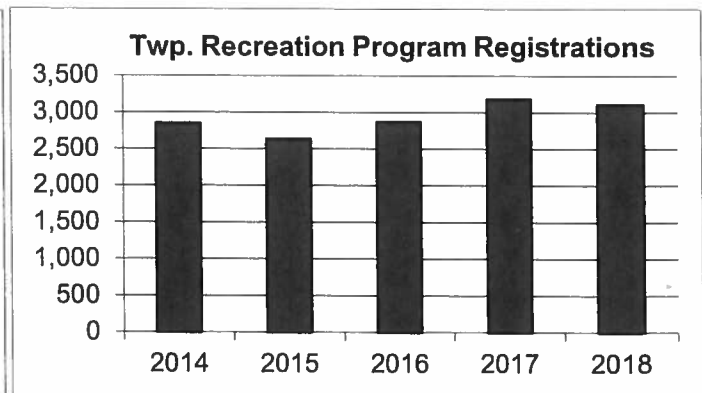
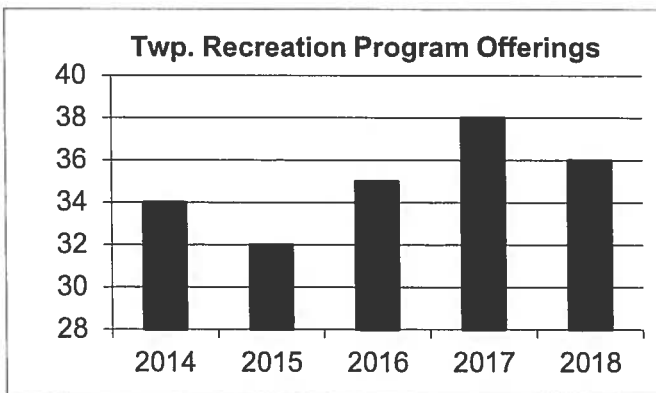
**Demand for Service**

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.



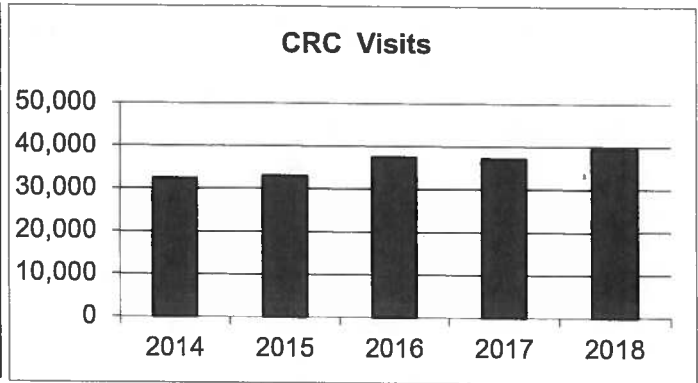
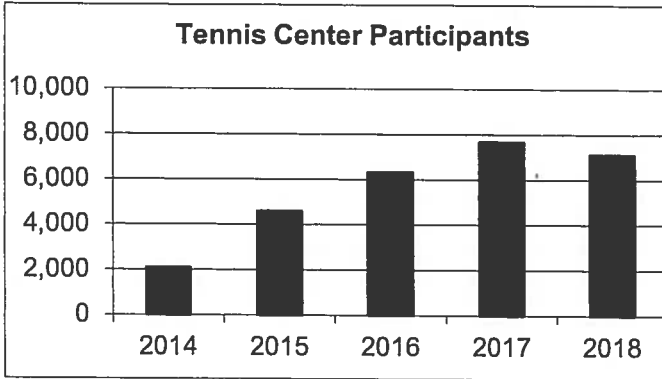
**Program Output**

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 2014 and 2018.



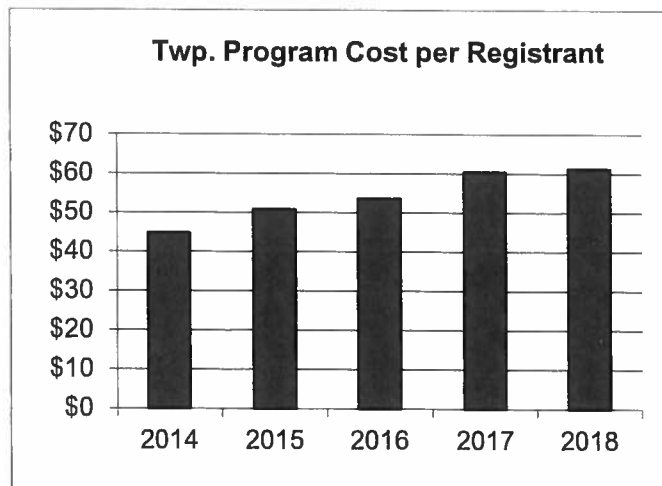
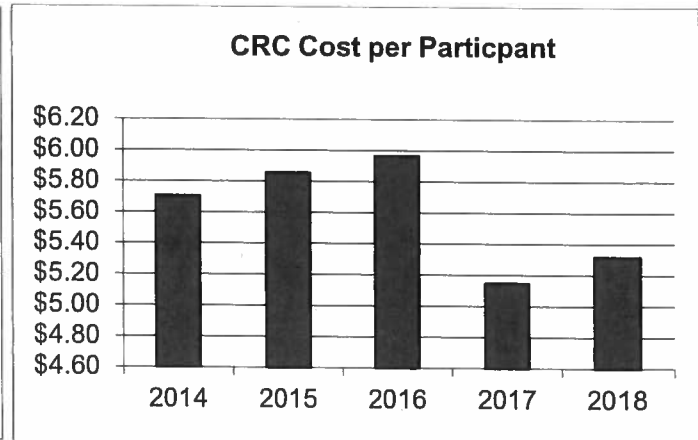
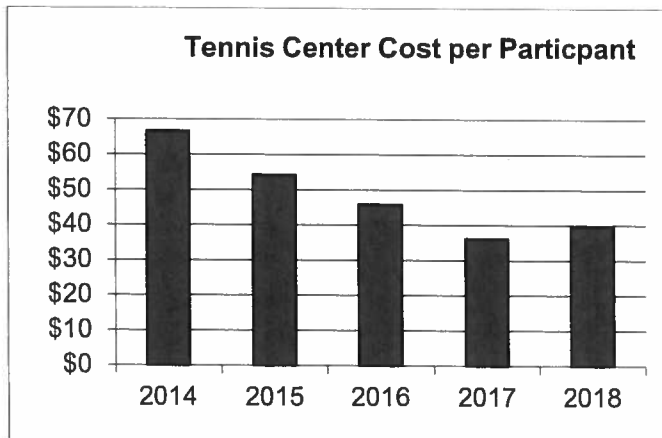


Peters Township  
Operating Budget and Capital Improvement Program  
**Program Performance Measures**



### 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.





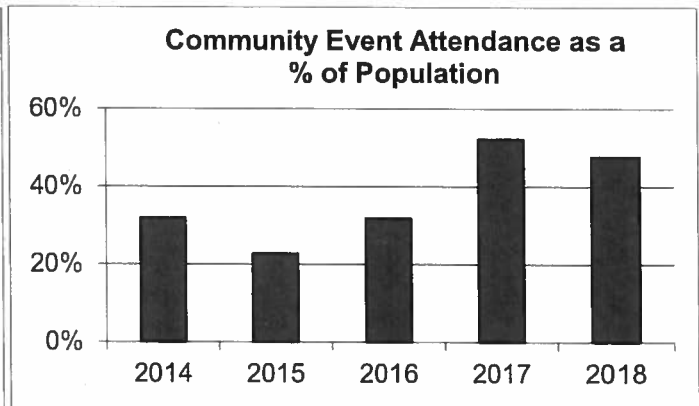
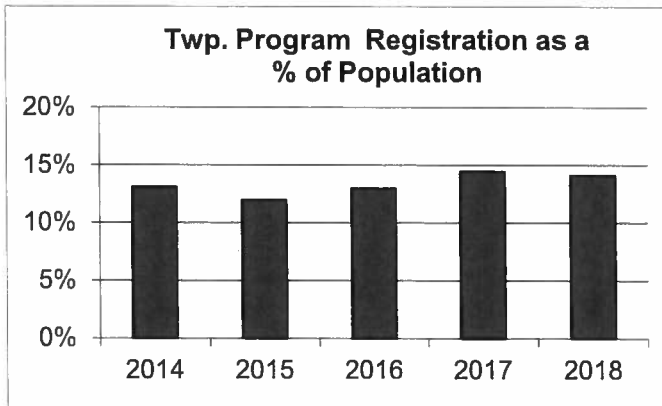
**Program Performance Measures**

**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 2018 roughly 14% of residents participated in recreation program. What the chart shows is that an equivalent of 14% 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.



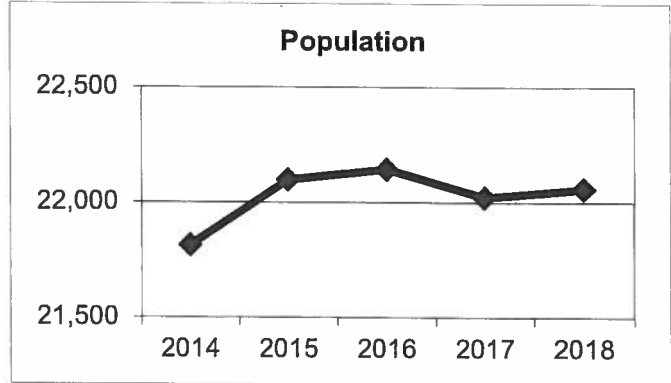


**Peters Township Library**

**Library Services**

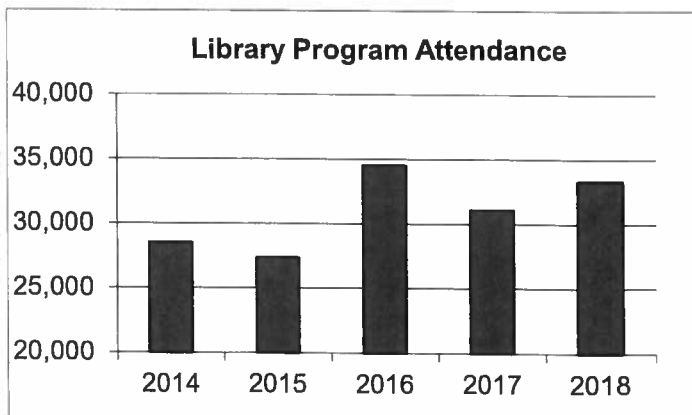
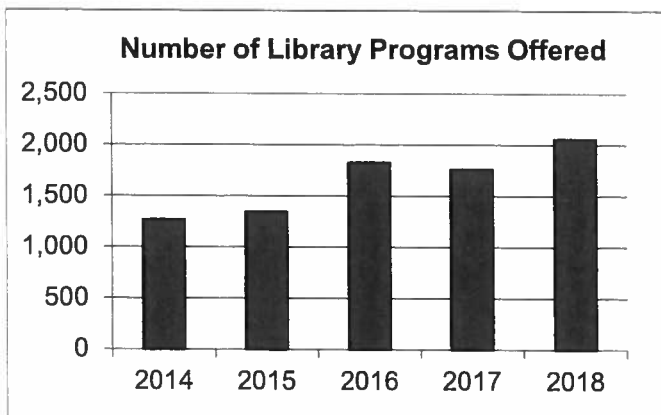
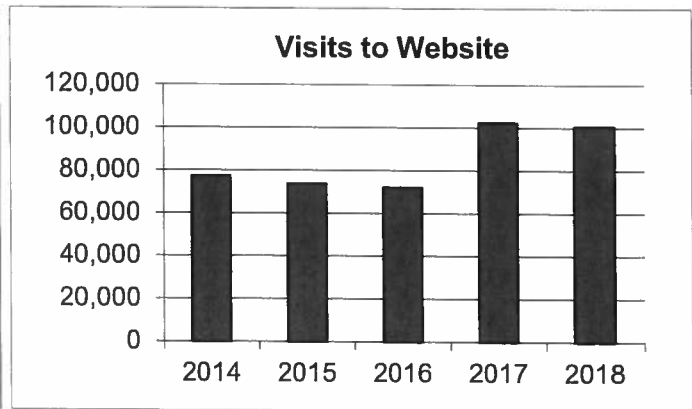
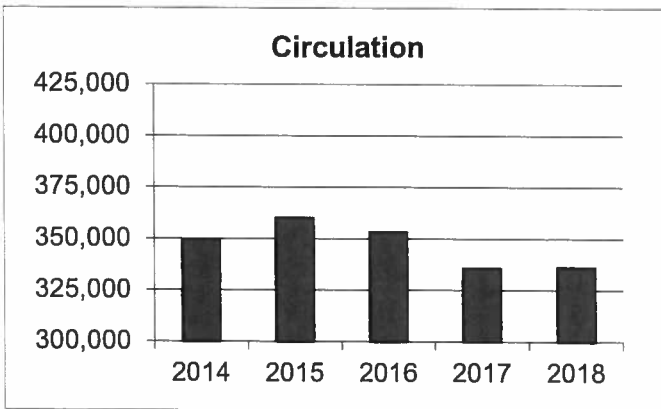
**Demand for Service**

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.

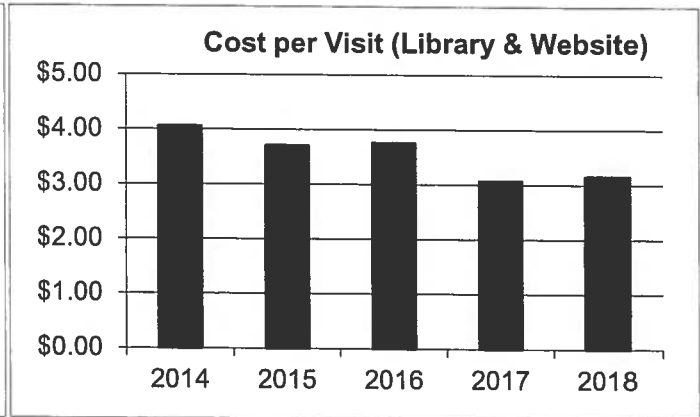
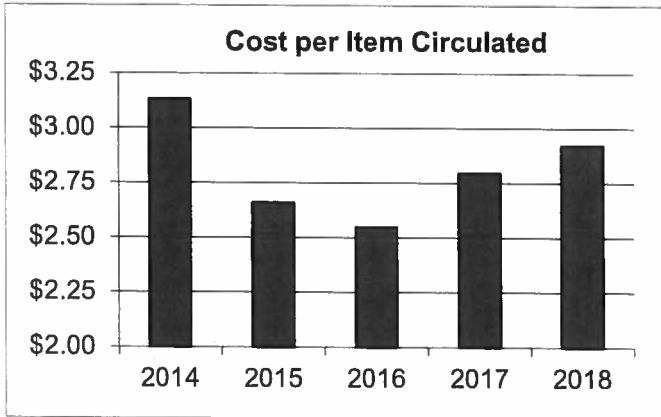




**Program Performance Measures**

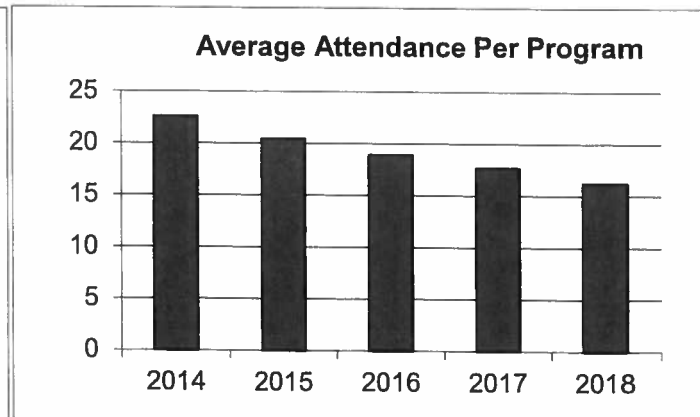
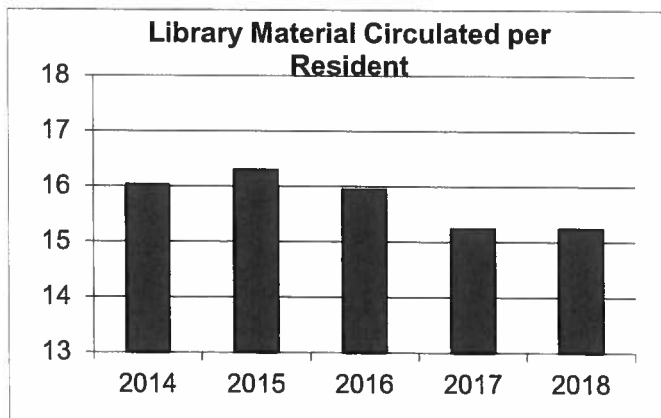
**Program Efficiency**

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. Numbers are unavailable prior to 2016, as the Library was not a department of the Township prior to that time.



**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

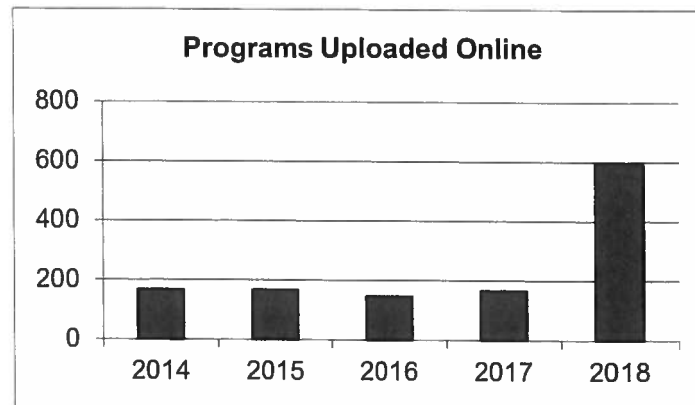
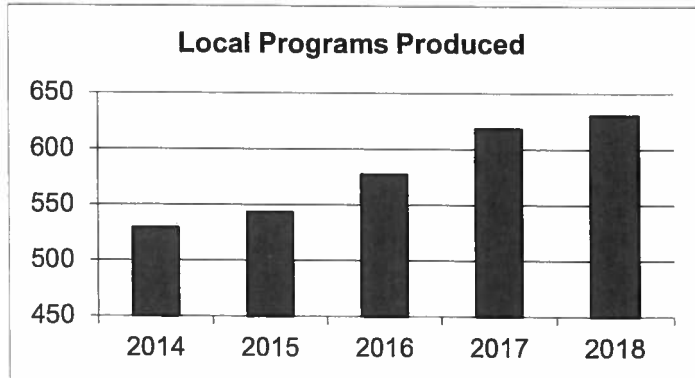
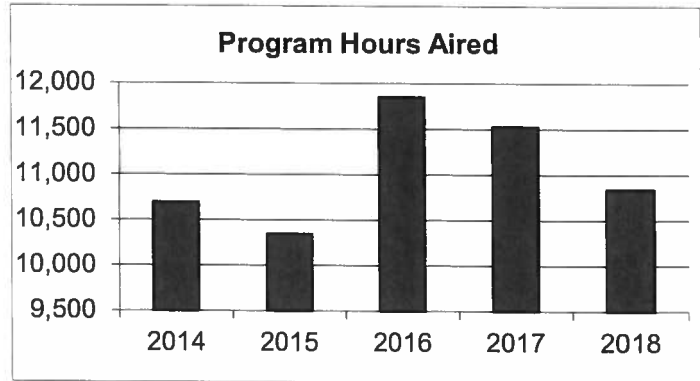
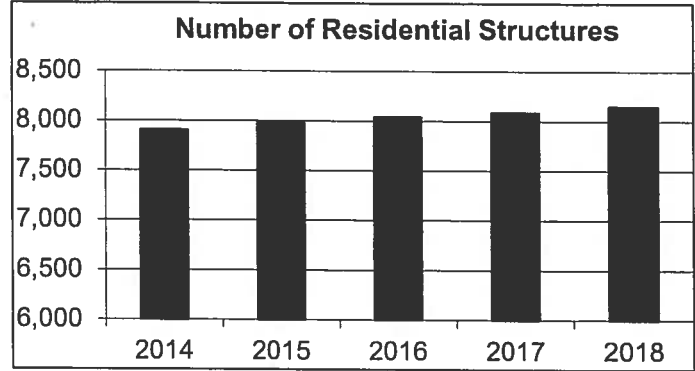
##### Demand for Service

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 2014 and 2018, 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.

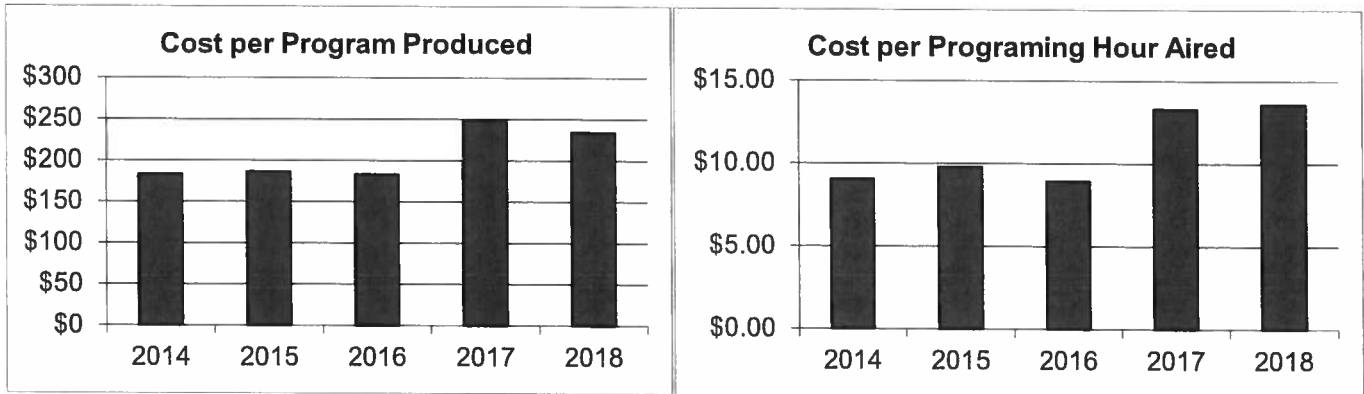




# Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

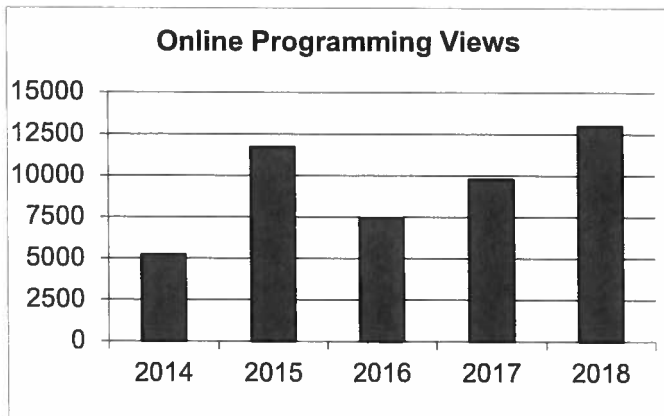
## Program Efficiency

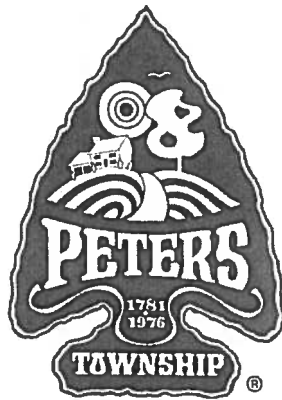
Two measures of efficiency applied to Peters Township Community Television is the cost of producing local programs and the cost of airing programming. The cost of producing program was determined by dividing the total operating cost associated with public access television by the number of local produced 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](http://vimeo.com/ptct7) and [youtube.com/ptct7](http://youtube.com/ptct7) can be measured.







Peters Township  
 Operating Budget and Capital Improvement Program

*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.

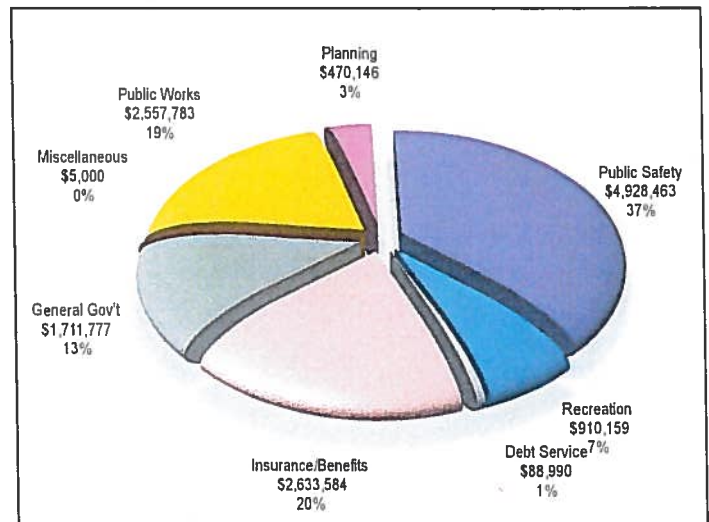
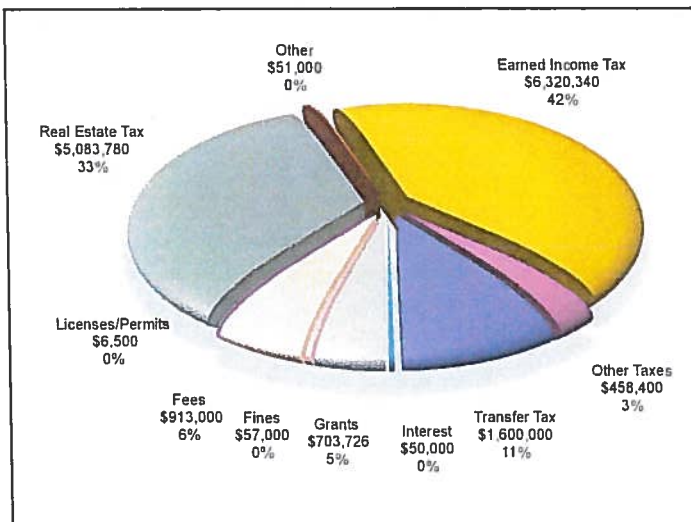
**General Fund - 2020 Budget Summary**

**Revenues by Source**

Revenues Source	Amount
Real Estate Tax	\$ 5,083,780
Earned Income Tax	\$ 6,320,340
Transfer Tax	\$ 1,600,000
Other Taxes	\$ 458,400
Fines	\$ 57,000
Interest	\$ 50,000
Grants	\$ 703,726
Fees	\$ 913,000
Licenses/Permits	\$ 6,500
Other	\$ 51,000
<b>Total Revenues</b>	<b>\$ 15,243,746</b>

**Expenditure by Program**

Program Expenditure	Amount
General Government	\$ 1,711,777
Public Works	\$ 2,557,783
Public Safety	\$ 4,928,463
Planning	\$ 470,146
Library	
Recreation	\$ 910,159
Cable Television	
Insurance	\$ 2,633,584
Debt Service	\$ 88,990
Miscellaneous	\$ 5,000
<b>Total Expenditure</b>	<b>\$ 13,305,903</b>





Peters Township  
Operating Budget and Capital Improvement Program

**Budget Summary**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>REVENUES</b>							
<b>Taxes</b>							
<b>Real Estate</b>							
Current	\$ 4,617,054	\$ 4,963,922	\$ 5,048,200	\$ 4,969,089	\$ 5,018,780	\$ 49,691	1%
Delinquent	13,700	21,386	20,000	24,638	25,000	362	1%
Liened	43,482	49,001	40,000	42,500	40,000	-2,500	-6%
Real Estate Transfer	1,917,334	1,717,133	1,600,000	2,116,152	1,600,000	-516,152	-24%
<b>Earned Income</b>							
Current	5,857,051	6,198,758	6,375,000	6,134,000	6,195,340	61,340	1%
Delinquent	372,173	205,150	125,000	150,000	125,000	-25,000	-17%
Local Services Tax	441,788	447,086	438,000	455,000	455,000	0	0%
Mechanical Devices	4,350	3,900	3,900	3,400	3,400	0	0%
<b>Total Taxes</b>	<b>\$ 13,266,932</b>	<b>\$ 13,606,336</b>	<b>\$ 13,650,100</b>	<b>\$ 13,894,779</b>	<b>\$ 13,462,520</b>	<b>\$ -432,259</b>	<b>-3%</b>
<b>Licenses and Permits</b>							
Street and Curb	\$ 5,603	\$ 9,417	\$ 6,500	\$ 10,000	\$ 6,500	\$ -3,500	-35%
<b>Total Licenses and Permits</b>	<b>\$ 5,603</b>	<b>\$ 9,417</b>	<b>\$ 6,500</b>	<b>\$ 10,000</b>	<b>\$ 6,500</b>	<b>\$ -3,500</b>	<b>-35%</b>
<b>Non Tax Revenue</b>							
<b>Fines and Forfeits</b>							
Court Fines	\$ 239	\$ 814	\$ 1,000	\$ 4,750	\$ 2,500	\$ -2,250	-47%
Vehicle Code Violations	63,594	56,979	58,000	46,700	47,000	300	1%
Violation of Ordinances	5,875	4,125	5,000	14,000	7,500	-6,500	-46%
<b>Total Fines and Forfeits</b>	<b>\$ 69,708</b>	<b>\$ 61,918</b>	<b>\$ 64,000</b>	<b>\$ 65,450</b>	<b>\$ 57,000</b>	<b>\$ -8,450</b>	<b>-13%</b>
<b>Interest, Rents and Royalties</b>							
Interest	\$ 34,654	\$ 63,137	\$ 55,000	\$ 53,000	\$ 50,000	\$ -3,000	-6%
<b>Total Interest, Rents, &amp; Royalties</b>	<b>\$ 34,654</b>	<b>\$ 63,137</b>	<b>\$ 55,000</b>	<b>\$ 53,000</b>	<b>\$ 50,000</b>	<b>\$ -3,000</b>	<b>-6%</b>
<b>Intergovernmental Transfers</b>							
<b>State Shared Revenues</b>							
PURTA	\$ 12,473	\$ 13,563	\$ 13,562	\$ 12,507	\$ 12,507	\$ 0	0%
Foreign Fire Insurance	121,883	114,313	114,313	125,240	125,240	0	0%
Foreign Casualty Insurance	458,825	440,333	440,333	506,929	506,929	0	0%
Beverage Licenses	8,125	8,450	8,450	9,050	9,050	0	0%
Other Grants	82,789	61,436	50,000	121,119	50,000	-71,119	-59%
<b>Total Intergovernmental Transfers</b>	<b>\$ 684,095</b>	<b>\$ 638,094</b>	<b>\$ 626,658</b>	<b>\$ 774,845</b>	<b>\$ 703,726</b>	<b>\$ -71,119</b>	<b>-9%</b>



Peters Township  
 Operating Budget and Capital Improvement Program  
**Budget Summary**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Charges for Services</b>							
General Government							
Zoning and Subdivision	\$ 37,670	\$ 31,125	\$ 35,000	\$ 46,029	\$ 35,000	\$ -11,029	-24%
Sale of Materials	14,754	17,542	14,000	27,500	15,000	-12,500	-45%
Tax Collection Fees	24,350	21,622	21,000	21,000	21,000	0	0%
Protection to Persons/Property							
Police Services	103,705	184,722	180,000	186,387	185,000	-1,387	-1%
Building Permits	170,889	161,827	320,000	327,500	175,000	-152,500	-47%
Public Works							
Snow Removal	49,782	54,319	46,000	47,000	47,000	0	0%
Culture/Recreation							
Recreation/Park Fees	241,126	225,559	205,000	235,000	225,000	-10,000	-4%
Tennis Fees	272,881	256,331	250,000	210,000	210,000	0	0%
<b>Total Charges for Services</b>	<b>\$ 936,046</b>	<b>\$ 953,247</b>	<b>\$ 1,071,000</b>	<b>\$ 1,100,416</b>	<b>\$ 913,000</b>	<b>\$ -187,416</b>	<b>-17%</b>
<b>Miscellaneous Revenue</b>							
Contributions	\$ 405	\$ 11,500	\$ 10,000	\$ 11,750	\$ 10,000	\$ -1,750	
Other	49,445	44,409	41,000	41,000	41,000	0	0%
<b>Total Miscellaneous Revenue</b>	<b>\$ 49,850</b>	<b>\$ 55,909</b>	<b>\$ 51,000</b>	<b>\$ 52,750</b>	<b>\$ 51,000</b>	<b>\$ -1,750</b>	<b>-3%</b>
<b>Total Non Tax Revenues</b>	<b>\$ 1,779,956</b>	<b>\$ 1,781,722</b>	<b>\$ 1,874,158</b>	<b>\$ 2,056,461</b>	<b>\$ 1,781,226</b>	<b>\$ -275,235</b>	<b>-13%</b>
<b>TOTAL REVENUE</b>	<b>\$ 15,046,888</b>	<b>\$ 15,388,058</b>	<b>\$ 15,524,258</b>	<b>\$ 15,951,240</b>	<b>\$ 15,243,746</b>	<b>\$ -707,494</b>	<b>-4%</b>



Peters Township  
 Operating Budget and Capital Improvement Program  
**Budgets by Fund**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change	
						Est. to Budget Dollar	%
<b>EXPENDITURES</b>							
<b>General Government</b>							
Legislative Body							
Personal Services							
Salary & Wages	\$ 17,700	\$ 15,450	\$ 18,000	\$ 18,000	\$ 18,000	\$ 0	0%
Fica	1,354	1,182	1,377	1,377	1,500	123	9%
<b>Total Legislative Body</b>	<b>\$ 19,054</b>	<b>\$ 16,632</b>	<b>\$ 19,377</b>	<b>\$ 19,377</b>	<b>\$ 19,500</b>	<b>\$ 123</b>	<b>1%</b>
Administration							
Personal Services							
Salary & Wages	\$ 419,283	\$ 434,184	\$ 443,886	\$ 442,750	\$ 455,000	\$ 12,250	3%
Fica	31,334	32,502	33,957	33,870	34,808	937	3%
Supplies							
Operating Supplies	17,917	15,992	17,500	15,000	17,500	2,500	17%
Minor Equipment	0	2,858	10,000	8,000	10,000	2,000	
Services							
Telephone	5,670	6,009	6,250	6,000	6,250	250	4%
Advertising & Printing	21,544	21,153	25,000	18,000	22,500	4,500	25%
Bonding	2,989	3,169	3,200	3,200	3,200	0	0%
Contracted Services	10,500	0	0	0	0	0	
Other Services	36,449	29,152	37,500	32,089	35,000	2,911	9%
<b>Total Administration</b>	<b>\$ 545,686</b>	<b>\$ 545,021</b>	<b>\$ 577,293</b>	<b>\$ 558,910</b>	<b>\$ 584,258</b>	<b>\$ 25,348</b>	<b>5%</b>
Tax Collection							
Services							
Bonding	2,778	2,778	4,000	2,778	3,000	222	8%
Contracted Services	146,139	149,319	138,375	144,577	147,000	2,423	2%
<b>Total Tax Collection</b>	<b>\$ 148,917</b>	<b>\$ 152,097</b>	<b>\$ 142,375</b>	<b>\$ 147,355</b>	<b>\$ 150,000</b>	<b>\$ 2,645</b>	<b>2%</b>
Engineering Services							
Personal Services							
Salary & Wages	\$ 160,827	\$ 206,111	\$ 234,398	\$ 232,000	\$ 237,800	\$ 5,800	2%
Fica	12,076	15,500	17,931	17,748	18,192	444	2%
Supplies							
Operating Supplies	91	197	500	500	500	0	0%
Minor Equipment	0	600	1,000	1,000	1,000	0	
Services							
Telephone	582	831	750	1,000	1,000	0	0%
Contracted Services	38,727	18,624	50,000	35,285	40,000	4,715	13%
Training	652	975	2,000	600	1,250	650	108%
Miscellaneous	2,509	134	2,000	500	500	0	0%
<b>Total Engineering Services</b>	<b>\$ 215,464</b>	<b>\$ 242,972</b>	<b>\$ 308,579</b>	<b>\$ 287,533</b>	<b>\$ 300,242</b>	<b>\$ 12,708</b>	<b>4%</b>



Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Legal Services</b>							
Contracted Services	\$ 94,950	\$ 109,583	\$ 135,000	\$ 110,000	\$ 150,000	\$ 40,000	36%
<b>Total Legal Services</b>	\$ 94,950	\$ 109,583	\$ 135,000	\$ 110,000	\$ 150,000	\$ 40,000	36%
<b>Auditing Services</b>							
Contracted Services	\$ 11,100	\$ 11,200	\$ 13,000	\$ 11,500	\$ 15,400	\$ 3,900	34%
<b>Total Auditing Services</b>	\$ 11,100	\$ 11,200	\$ 13,000	\$ 11,500	\$ 15,400	\$ 3,900	34%
<b>Information Technology</b>							
<b>Supplies</b>							
Operating Supplies	1,411	758	1,300	2,000	2,000	0	0%
Minor Equipment	17,862	3,937	4,000	1,000	4,000	3,000	300%
<b>Services</b>							
Contracted Services	113,652	117,258	120,000	120,000	120,000	0	0%
Other Services	110,058	113,659	130,000	127,546	145,000	17,454	14%
<b>Total Information Technology</b>	\$ 242,983	\$ 235,612	\$ 255,300	\$ 250,546	\$ 271,000	\$ 20,454	8%
<b>Special Projects Administration</b>							
<b>Supplies</b>							
Operating Supplies	\$ 3,931	\$ 7,151	\$ 10,000	\$ 10,000	\$ 15,000	\$ 5,000	50%
<b>Services</b>							
Miscellaneous	7,372	22,964	12,500	12,500	15,000	2,500	20%
<b>Total Special Projects Admin.</b>	\$ 11,303	\$ 30,115	\$ 22,500	\$ 22,500	\$ 30,000	\$ 7,500	33%
<b>Municipal Building</b>							
<b>Personal Services</b>							
Salary & Wages	\$ 51,680	\$ 44,600	\$ 40,900	\$ 11,000	\$ 40,000	\$ 29,000	264%
Fica	3,847	3,314	3,129	842	3,060	2,219	264%
<b>Supplies</b>							
Operating Supplies	11,769	11,659	13,500	11,721	25,000	13,279	113%
Minor equipment	1,592	14,453	18,500	14,850	25,000	10,150	68%
<b>Services</b>							
Public Utilities	28,874	29,321	30,000	30,000	30,000	0	0%
Maintenance	56,772	56,098	60,000	58,039	60,000	1,961	3%
<b>Total Municipal Building</b>	\$ 154,534	\$ 159,445	\$ 166,029	\$ 126,452	\$ 183,060	\$ 56,609	45%



Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Vehicle Maintenance</b>							
Personal Services							
Salary & Wages	\$ 2,370	\$ 1,973	\$ 3,000	\$ 3,750	\$ 3,500	\$ -250	-7%
Fica	176	149	230	287	268	-19	-7%
Supplies							
Operating Supplies	797	905	1,250	1,750	1,300	-450	-26%
Fuel/Tires	1,607	1,822	2,250	1,500	2,250	750	50%
Services							
Maintenance Services	1,215	575	1,000	1,000	1,000	0	0%
<b>Total Vehicle Maintenance</b>	<b>\$ 6,165</b>	<b>\$ 5,424</b>	<b>\$ 7,730</b>	<b>\$ 8,287</b>	<b>\$ 8,318</b>	<b>\$ 31</b>	<b>0%</b>
<b>Total General Government</b>	<b>\$ 1,450,156</b>	<b>\$ 1,508,100</b>	<b>\$ 1,647,183</b>	<b>\$ 1,542,459</b>	<b>\$ 1,711,777</b>	<b>\$ 169,318</b>	<b>11%</b>
<b>Protection-Persons &amp; Property</b>							
Police Administration							
Personal Services							
Salary & Wages	\$ 375,229	\$ 385,731	\$ 391,755	\$ 390,000	\$ 402,000	\$ 12,000	3%
Fica	28,622	29,385	29,969	29,835	30,753	918	3%
Supplies							
Operating Supplies	6,578	6,740	8,500	6,204	7,500	1,296	21%
Uniforms	5,692	1,896	3,000	3,500	3,000	-500	-14%
Minor Equipment	2,389	2,655	7,000	7,000	9,500	2,500	36%
Services							
Telephone	12,379	13,853	12,500	13,907	17,000	3,093	22%
Maintenance	832	7,140	5,000	2,500	2,500	0	0%
Training	6,073	7,272	6,500	5,500	6,500	1,000	18%
Other Services	15,736	11,720	16,000	12,176	18,500	6,324	52%
<b>Total Administration</b>	<b>\$ 453,530</b>	<b>\$ 466,393</b>	<b>\$ 480,224</b>	<b>\$ 470,622</b>	<b>\$ 497,253</b>	<b>\$ 26,631</b>	<b>6%</b>
Investigations							
Personal Services							
Salary & Wages							
Regular	\$ 168,398	\$ 188,009	\$ 178,674	\$ 162,961	\$ 174,500	\$ 11,539	7%
Overtime	3,523	12,968	10,000	14,500	15,000	500	3%
Fica	13,122	15,365	14,434	13,576	14,497	921	7%
Supplies							
Operating Supplies	1,983	3,398	2,500	3,500	3,500	0	0%
Minor Equipment	0	0	1,000	1,000	1,000	0	
Uniforms	1,100	980	2,000	1,700	1,700	0	0%
Services							
Training	1,095	1,856	4,000	1,500	4,000	2,500	167%
<b>Total Investigations</b>	<b>\$ 189,221</b>	<b>\$ 222,576</b>	<b>\$ 212,608</b>	<b>\$ 198,737</b>	<b>\$ 214,197</b>	<b>\$ 15,460</b>	<b>8%</b>



# Peters Township Operating Budget and Capital Improvement Program

## Budgets by Fund

### Peters Township General Fund

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Police Patrol</b>							
Personal Services							
Salary & Wages							
Regular	\$ 1,665,663	\$ 1,715,917	\$ 1,776,794	\$ 1,600,000	\$ 1,775,000	\$ 175,000	11%
Overtime	120,210	157,599	125,000	125,000	125,000	0	0%
Fica	135,117	141,899	145,487	131,963	145,350	13,388	10%
Supplies							
Operating Supplies	12,396	10,146	15,000	10,228	15,000	4,772	47%
Minor Equipment	17,995	1,438	6,000	9,940	15,800	5,860	59%
Uniforms	16,034	29,179	25,000	30,000	30,000	0	0%
Services							
Training	17,644	10,183	15,000	15,000	15,000	0	0%
Public Utilities	306	716	1,000	1,000	1,000	0	0%
Other Services	2,018	1,939	3,500	5,000	4,000	-1,000	-20%
<b>Total Police Patrol</b>	<b>\$ 1,987,383</b>	<b>\$ 2,069,018</b>	<b>\$ 2,112,781</b>	<b>\$ 1,928,131</b>	<b>\$ 2,126,150</b>	<b>\$ 198,020</b>	<b>10%</b>
<b>Police Vehicle Maintenance</b>							
Personal Services							
Salary & Wages	\$ 8,805	\$ 10,584	\$ 14,000	\$ 10,011	\$ 12,500	\$ 2,489	25%
Fica	656	795	1,071	766	956	190	25%
Supplies							
Operating Supplies	10,932	6,464	14,500	7,500	11,000	3,500	47%
Fuel/Tires	50,065	49,973	60,000	45,000	55,000	10,000	22%
Minor Equipment	829	0	1,000	1,000	1,000	0	0%
Services							
Maintenance Services	8,987	9,290	12,000	9,333	10,500	1,167	13%
Miscellaneous Services	4,063	2,632	3,000	1,000	2,500	1,500	150%
Capital Equipment	108,412	122,371	78,500	75,332	44,000	-31,332	-42%
<b>Total Police Vehicle Maintenance</b>	<b>\$ 192,749</b>	<b>\$ 202,109</b>	<b>\$ 184,071</b>	<b>\$ 149,942</b>	<b>\$ 137,456</b>	<b>\$ -12,486</b>	<b>-8%</b>
<b>Police Community Relations</b>							
Personal Services							
Salary & Wages							
Regular	\$ 91,962	\$ 118,167	\$ 127,289	\$ 125,937	\$ 129,085	\$ 3,148	2%
Overtime	3,261	1,886	3,250	2,000	2,000	0	0%
Fica	7,264	9,108	9,986	9,787	10,028	241	2%
Supplies							
Operating Supplies	3,728	4,973	5,500	5,500	5,500	0	0%
Uniforms	203	0	750	750	1,700	950	127%
Minor Equipment	0	0	6,500	6,495	0	-6,495	
Services							
Training					3,000		
Miscellaneous	5,763	40	2,500	2,000	3,000	1,000	50%
<b>Total Police Community Relations</b>	<b>\$ 112,181</b>	<b>\$ 134,174</b>	<b>\$ 155,775</b>	<b>\$ 152,469</b>	<b>\$ 154,313</b>	<b>\$ 1,844</b>	<b>1%</b>



Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>School Guards</b>							
Personal Services							
Salary & Wages	\$ 8,278	\$ 4,607	\$ 9,000	\$ 8,857	\$ 9,500	\$ 643	7%
Fica	633	352	689	678	727	49	7%
Supplies							
Uniforms	152	0	400	1,000	750	-250	-25%
Services							
Miscellaneous	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	0	0%
<b>Total School Guards</b>	<b>\$ 9,063</b>	<b>\$ 4,959</b>	<b>\$ 10,189</b>	<b>\$ 10,635</b>	<b>\$ 11,077</b>	<b>\$ 442</b>	<b>4%</b>
<b>Animal Control</b>							
Services							
Contracted Services	\$ <u>11,280</u>	\$ <u>12,625</u>	\$ <u>13,000</u>	\$ <u>13,000</u>	\$ <u>13,000</u>	\$ 0	0%
<b>Total Animal Control</b>	<b>\$ 11,280</b>	<b>\$ 12,625</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 0</b>	<b>0%</b>
<b>Emergency Medical Service</b>							
Services							
Other Services	\$ <u>98,670</u>	\$ <u>97,136</u>	\$ <u>98,670</u>	\$ <u>98,670</u>	\$ <u>109,434</u>	\$ 10,764	11%
<b>Total Emergency Medical Service</b>	<b>\$ 98,670</b>	<b>\$ 97,136</b>	<b>\$ 98,670</b>	<b>\$ 98,670</b>	<b>\$ 109,434</b>	<b>\$ 10,764</b>	<b>11%</b>



Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Fire Administration</b>							
Personal Services							
Salary & Wages							
Regular	\$ 159,878	\$ 177,340	\$ 238,000	\$ 224,020	\$ 186,099	\$ -37,921	-17%
Fica	12,086	13,405	18,207	17,138	14,237	-2,901	-17%
Supplies							
Operating Supplies	892	716	2,000	1,000	1,500	500	50%
Minor Equipment	1,207	0	6,300	4,900	1,500	-3,400	-69%
Uniforms	380	193	2,000	2,000	2,000	0	0%
Services							
Training	2,370	1,797	5,000	2,000	4,000	2,000	100%
Other Services	1,417	2,397	1,500	1,250	1,500	250	20%
<b>Total Fire Administration</b>	<b>\$ 178,230</b>	<b>\$ 195,849</b>	<b>\$ 273,007</b>	<b>\$ 252,308</b>	<b>\$ 210,836</b>	<b>\$ -41,472</b>	<b>-16%</b>
<b>Fire Prevention/Code Enforcement</b>							
Personal Services							
Salary & Wages							
Regular	94,377	88,205	104,008	103,925	110,000	6,075	6%
Overtime	2,674	2,876	3,000	3,000	3,000	0	0%
Fica	7,337	6,876	8,186	8,180	8,645	465	6%
Supplies							
Operating Supplies	6,649	7,673	7,750	8,500	10,500	2,000	24%
Minor Equipment	1,469	0	7,000	5,750	2,500	-3,250	-57%
Services							
Training	570	715	750	750	1,200	450	60%
Other Services	0	0	500	250	500	250	100%
<b>Total Fire Prevention/Code Enforcement</b>	<b>113,076</b>	<b>106,345</b>	<b>131,194</b>	<b>130,355</b>	<b>136,345</b>	<b>5,990</b>	<b>5%</b>
<b>Fire Vehicle Maintenance</b>							
Personal Services							
Salary & Wages							
Regular	\$ 116,489	\$ 106,176	\$ 98,648	\$ 96,151	\$ 120,000	\$ 23,849	25%
Overtime	3,757	4,099	4,000	4,000	4,000	0	0%
Fica	9,121	8,367	7,853	7,662	9,486	1,824	24%
Supplies							
Operating Supplies	5,986	8,077	9,000	14,667	15,000	333	2%
Minor Equipment	2,328	813	6,000	1,000	2,000	1,000	100%
Fuel/Tires	16,898	20,259	25,000	23,469	25,000	1,531	7%
Services							
Maintenance	15,876	18,832	58,000	55,000	20,000	-35,000	-64%
<b>Total Fire Vehicle Maintenance</b>	<b>\$ 170,455</b>	<b>\$ 166,624</b>	<b>\$ 208,501</b>	<b>\$ 201,949</b>	<b>\$ 195,486</b>	<b>\$ -6,463</b>	<b>-3%</b>



Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change	
						Est. to Budget Dollar	%
<b>Fire Stations</b>							
<b>Personal Services</b>							
<b>Salary &amp; Wages</b>							
Regular	80,753 \$	79,978 \$	129,495 \$	125,800 \$	115,000 \$	-10,800	-9%
Overtime	3,334	2,660	3,000	3,000	3,000	0	0%
Fica	6,367	6,217	10,136	9,853	9,027	-826	-8%
<b>Supplies</b>							
Operating Supplies	\$ 4,989	\$ 6,132	5,000	12,000	13,000	1,000	8%
Minor Equipment	4,443	176	13,500	9,000	5,500	-3,500	-39%
<b>Services</b>							
Telephone	6,226	6,633	6,500	6,616	6,750	134	2%
Utilities	30,508	30,452	31,000	31,000	31,250	250	1%
Maintenance	6,852	7,281	6,250	13,500	8,000	-5,500	-41%
<b>Total Fire Station</b>	\$ 143,472	\$ 139,527	\$ 204,881	\$ 210,770	\$ 191,527	\$ -19,243	-9%
<b>Fire Suppression</b>							
<b>Personal Services</b>							
<b>Salary &amp; Wages</b>							
Regular	\$ 368,484	\$ 433,483	\$ 457,932	\$ 438,500	\$ 478,667	\$ 40,167	9%
Overtime	59,133	83,640	62,500	76,556	70,000	-6,556	-9%
Fica	32,399	39,099	39,813	39,402	41,973	2,571	7%
<b>Supplies</b>							
Operating Supplies	8,691	10,746	10,000	12,106	12,000	-106	-1%
Minor Equipment	14,549	12,952	16,400	11,000	12,000	1,000	9%
Uniforms	12,640	10,442	10,000	10,000	11,000	1,000	10%
<b>Services</b>							
Utilities	118,850	118,212	119,000	119,500	120,500	1,000	1%
Contracted	60,000	60,000	60,000	60,000	60,000	0	0%
<b>Contributions</b>							
Fireman's Relief Fund	121,883	114,313	114,313	125,250	125,250	0	0%
<b>Total Fire Suppression</b>	\$ 796,629	\$ 882,888	\$ 889,958	\$ 892,313	\$ 931,390	\$ 39,077	4%



Peters Township  
 Operating Budget and Capital Improvement Program  
**Budgets by Fund**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Planning</b>							
<b>Personal Services</b>							
<b>Salary &amp; Wages</b>							
Regular	\$ 200,509	\$ 178,705	\$ 147,373	\$ 133,989	\$ 137,339	\$ 3,350	2%
Fica	14,051	13,417	11,274	10,250	10,506	256	2%
<b>Supplies</b>							
Operating Supplies	3,363	5,400	4,000	4,870	4,500	-370	-8%
Minor Equipment	0	400	2,000	1,798	17,500	15,702	873%
<b>Services</b>							
Contracted Services	3,648	9,045	10,000	7,500	10,000	2,500	33%
Advertising & Printing	3,181	3,949	3,500	600	1,000	400	67%
Engineering	13,125	16,880	15,000	7,500	15,000	7,500	100%
Other Services	9,158	6,744	8,500	7,000	8,000	1,000	14%
<b>Total Planning</b>	\$ 247,035	\$ 234,540	\$ 201,647	\$ 173,507	\$ 203,845	\$ 30,338	17%
<b>Zoning</b>							
<b>Personal Services</b>							
<b>Salary &amp; Wages</b>							
Regular			56,200	67,532	69,220	1,688	2%
Fica			4,299	5,166	5,295	129	2%
<b>Services</b>							
Contracted Services	\$ 1,814	\$ 1,806	\$ 3,000	\$ 1,000	\$ 2,000	\$ 1,000	100%
Advertising & Printing	3,868	2,392	4,500	1,703	3,000	1,297	-76%
Legal	3,272	635	5,000	1,000	5,000	4,000	400%
<b>Total Zoning</b>	\$ 8,954	\$ 4,832	\$ 72,999	\$ 76,401	\$ 84,515	\$ 8,115	11%
<b>Building Inspection</b>							
<b>Personal Services</b>							
<b>Salary &amp; Wages</b>							
Regular	\$ 151,361	\$ 204,006	\$ 130,694	\$ 136,689	\$ 133,961	\$ -2,728	-2%
Overtime	1,609	226	2,500	500	1,000	500	100%
Fica	11,330	15,358	10,189	10,495	10,325	-170	-2%
<b>Supplies</b>							
Operating Supplies	108	779	1,000	1,000	1,000	0	0%
<b>Services</b>							
Contracted Services	0	2,597	30,000	30,000	30,000	0	0%
Advertising & Printing	321	325	500	500	500	0	0%
Other Services	3,450	5,096	5,000	2,500	5,000	2,500	100%
<b>Total Building Inspection</b>	\$ 168,179	\$ 228,387	\$ 179,883	\$ 181,684	\$ 181,786	\$ 102	0%
<b>Total Protection-Persons &amp; Property</b>	\$ 4,880,107	\$ 5,167,982	\$ 5,429,388	\$ 5,141,489	\$ 5,398,609	\$ 257,120	5%



Peters Township  
Operating Budget and Capital Improvement Program

*Budgets by Fund*

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Public Works</b>							
Health/Sanitation							
Personal Services							
Salary & Wages							
Regular	\$ 21,898	\$ 26,972	\$ 16,000	\$ 11,898	\$ 12,500	602	5%
Overtime	2,465	1,064	500	500	500	0	0%
Fica	1,816	2,086	1,262	948	995	46	5%
Supplies							
Operating Supplies	3,904	1,513	2,000	5,250	2,000	-3,250	-62%
Minor Equipment					6,000	6,000	
Services							
Contracted Services	<u>35,905</u>	<u>4,279</u>	<u>10,000</u>	<u>4,500</u>	<u>7,500</u>	3,000	
<b>Total Health/Sanitation</b>	<b>\$ 65,987</b>	<b>\$ 35,915</b>	<b>\$ 29,762</b>	<b>\$ 23,096</b>	<b>\$ 29,495</b>	<b>6,398</b>	<b>28%</b>
<b>Public Works Administration</b>							
Personal Services							
Salary & Wages							
Regular	\$ 190,627	\$ 189,057	\$ 199,000	\$ 202,316	\$ 209,000	6,684	3%
Overtime	10,752	10,188	11,000	11,000	11,000	0	0%
Fica	15,305	15,138	16,065	16,319	17,000	681	4%
Supplies							
Operating Supplies	1,688	2,333	3,000	1,250	2,500	1,250	100%
Minor Equipment	192	0	0	0	0	0	
Uniforms	10,058	11,508	12,000	8,751	10,500	1,749	20%
Services							
Telephone	2,767	2,428	2,750	2,227	2,500	273	12%
Other Services	<u>8,341</u>	<u>7,240</u>	<u>10,000</u>	<u>5,156</u>	<u>7,500</u>	2,344	45%
<b>Total Highway Administration</b>	<b>\$ 239,731</b>	<b>\$ 237,892</b>	<b>\$ 253,815</b>	<b>\$ 247,018</b>	<b>\$ 260,000</b>	<b>12,982</b>	<b>5%</b>
<b>Maintenance Building</b>							
Personal Services							
Salary & Wages							
Salary & Wages	\$ 60,219	\$ 18,416	\$ 29,000	\$ 20,000	\$ 29,000	9,000	45%
Fica	4,474	1,361	2,219	1,530	2,219	689	45%
Supplies							
Operating supplies	22,060	27,034	22,500	20,339	22,500	2,161	11%
Minor Equipment	3,002	9,793	10,500	2,500	15,000		
Services							
Public Utilities	26,013	25,764	26,000	26,000	26,500	500	2%
Other Services	<u>9,443</u>	<u>14,103</u>	<u>12,500</u>	<u>9,071</u>	<u>12,500</u>	3,429	38%
<b>Total Maintenance Building</b>	<b>\$ 125,212</b>	<b>\$ 96,472</b>	<b>\$ 102,719</b>	<b>\$ 79,439</b>	<b>\$ 107,719</b>	<b>28,279</b>	<b>36%</b>



Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Snow &amp; Ice Removal</b>							
Personal Services							
Salary & Wages							
Regular	\$ 37,482	\$ 57,782	\$ 75,000	\$ 56,789	\$ 75,000	\$ 18,211	32%
Overtime	48,468	62,325	75,000	65,000	75,000	10,000	15%
Fica	6,424	8,950	11,475	9,317	11,475	2,158	23%
Supplies							
Operating Supplies	239,892	356,727	375,000	365,000	410,000	45,000	12%
Minor Equipment	4,912	0	4,000	0	4,000	4,000	
Services							
Contracted Services	3,753	0	0	0	0	0	
<b>Total Snow &amp; Ice Removal</b>	<b>\$ 340,933</b>	<b>\$ 485,784</b>	<b>\$ 540,475</b>	<b>\$ 496,106</b>	<b>\$ 575,475</b>	<b>\$ 79,369</b>	<b>16%</b>
<b>Signs/Signals</b>							
Personal Services							
Salary & Wages	\$ 18,836	\$ 19,000	\$ 25,000	\$ 25,000	\$ 25,248	\$ 248	1%
Fica	1,402	1,412	1,500	1,500	1,500	0	0%
Supplies							
Operating Supplies	33,385	17,190	13,000	12,000	13,000	1,000	8%
Minor Equipment	1,849	69	2,500	0	2,500	2,500	#DIV/0!
Services							
Contracted Services	7,417	6,655	15,000	6,500	10,000	3,500	54%
Public Utility	6,288	5,857	6,000	5,467	6,250	783	14%
<b>Total Signs/Signals</b>	<b>\$ 69,177</b>	<b>\$ 50,184</b>	<b>\$ 63,000</b>	<b>\$ 50,467</b>	<b>\$ 58,498</b>	<b>\$ 8,031</b>	<b>16%</b>
<b>Street Lighting</b>							
Services							
Public Utility	\$ 8,272	\$ 12,471	\$ 12,500	\$ 12,500	\$ 12,750	\$ 250	2%
<b>Total Street Lighting</b>	<b>\$ 8,272</b>	<b>\$ 12,471</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,750</b>	<b>\$ 250</b>	<b>2%</b>
<b>Storm Sewer Maintenance</b>							
Personal Services							
Salary & Wages	\$ 60,946	\$ 88,900	\$ 80,000	\$ 59,619	\$ 85,000	\$ 25,381	43%
Overtime	92	188	1,500	500	1,500	1,000	200%
Fica	4,519	6,569	6,120	4,561	6,503	1,942	43%
Supplies							
Operating Supplies	16,612	24,300	22,500	11,651	15,000	3,349	29%
Minor Equipment	1,786	0	3,200	0	0	0	
Services							
Contracted Services	0	8,386	10,000	2,500	10,000	7,500	300%
<b>Total Storm Sewer Maintenance</b>	<b>\$ 83,955</b>	<b>\$ 128,343</b>	<b>\$ 123,320</b>	<b>\$ 78,831</b>	<b>\$ 118,003</b>	<b>\$ 39,172</b>	<b>50%</b>



Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change	
						Est. to Budget Dollar	%
<b>Vehicle Maintenance</b>							
Personal Services							
Salary & Wages	\$ 55,810	\$ 57,317	\$ 62,000	\$ 71,712	\$ 70,000	\$ -1,712	-2%
Fica	4,152	4,315	4,743	5,486	5,355	-131	-2%
Supplies							
Operating Supplies	41,807	30,889	40,000	30,000	35,000	5,000	17%
Minor Equipment	6,497	0	8,500	8,000	15,000	7,000	
Fuel/Tires	33,673	55,032	60,000	48,000	60,000	12,000	25%
Services							
Maintenance	20,188	11,451	25,000	25,000	25,000	0	0%
<b>Total Vehicle Maintenance</b>	<b>\$ 162,128</b>	<b>\$ 159,004</b>	<b>\$ 200,243</b>	<b>\$ 188,198</b>	<b>\$ 210,355</b>	<b>\$ 22,157</b>	<b>12%</b>
<b>Highway Maintenance</b>							
Personal Services							
Salary & Wages							
Regular	\$ 236,955	\$ 276,648	\$ 293,030	\$ 360,000	\$ 362,000	\$ 2,000	1%
Overtime	12,035	8,502	10,000	12,000	10,000	-2,000	-17%
Fica	18,581	21,210	23,182	28,458	28,458	0	0%
Supplies							
Operating Supplies	21,441	35,955	50,000	50,000	50,000	0	0%
Minor Equipment	3,877	816	20,200	12,000	28,700	16,700	
Services							
Contracted Services	18,591	12,673	20,000	17,500	15,000	-2,500	-14%
<b>Total Highway Maintenance</b>	<b>\$ 311,480</b>	<b>\$ 355,803</b>	<b>\$ 416,412</b>	<b>\$ 479,958</b>	<b>\$ 494,158</b>	<b>\$ 14,200</b>	<b>3%</b>
<b>Park Maintenance</b>							
Personal Services							
Salary & Wages							
Regular	\$ 437,050	\$ 420,807	\$ 487,000	\$ 422,267	\$ 465,833	\$ 43,566	10%
Overtime	21,527	22,673	25,000	25,000	25,000	0	0%
Fica	34,161	33,185	39,168	34,216	37,549	3,333	10%
Supplies							
Operating Supplies	30,836	25,655	42,000	22,500	25,000	2,500	11%
Minor Equipment	12,227	11,599	28,500	22,700	49,500	26,800	118%
Services							
Public Utilities	53,147	88,732	53,000	47,500	48,450	950	2%
Maintenance Services	28,179	28,340	36,500	30,000	35,000	5,000	17%
Miscellaneous Services	5,893	8,442	5,000	1,000	5,000	4,000	400%
<b>Total Park Maintenance</b>	<b>\$ 623,020</b>	<b>\$ 639,434</b>	<b>\$ 716,168</b>	<b>\$ 605,183</b>	<b>\$ 691,332</b>	<b>\$ 86,149</b>	<b>14%</b>
<b>Total Public Works</b>	<b>\$ 2,029,894</b>	<b>\$ 2,201,301</b>	<b>\$ 2,458,414</b>	<b>\$ 2,260,796</b>	<b>\$ 2,557,783</b>	<b>\$ 296,987</b>	<b>13%</b>



Peters Township  
Operating Budget and Capital Improvement Program

*Budgets by Fund*

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Culture/Recreation</b>							
Recreation Administration							
Personal Services							
Salary & Wages	\$ 105,130	\$ 108,178	\$ 112,310	\$ 112,310	\$ 117,500	\$ 5,190	5%
Fica	8,003	8,237	8,592	8,592	8,989	397	5%
Supplies							
Operating Supplies	3,191	2,311	3,600	3,000	3,500	500	17%
Minor Equipment	0	0	600	600	0	-600	
Services							
Training	3,267	1,942	5,350	1,500	5,000		
Other Services	89	512	3,650	3,120	3,250	130	4%
<b>Total Recreation Administration</b>	<b>\$ 119,681</b>	<b>\$ 121,180</b>	<b>\$ 134,102</b>	<b>\$ 129,122</b>	<b>\$ 138,239</b>	<b>\$ 9,117</b>	<b>7%</b>
Recreation Programming							
Personal Services							
Salary & Wages	\$ 46,761	\$ 50,804	\$ 65,000	\$ 49,737	\$ 92,753	\$ 43,016	86%
Fica	3,415	3,723	4,973	3,805	7,096	3,291	86%
Supplies							
Operating Supplies	7,107	9,830	10,500	10,500	10,500	0	0%
Minor Equipment	0	0	1,000	1,000	3,300	2,300	
Services							
Contracted Services	4,000	4,000	4,250	4,250	4,500	250	6%
Other Services	130,528	122,039	135,000	135,000	138,375	3,375	2%
<b>Total Recreation Programming</b>	<b>\$ 191,810</b>	<b>\$ 190,396</b>	<b>\$ 220,723</b>	<b>\$ 204,292</b>	<b>\$ 256,524</b>	<b>\$ 52,232</b>	<b>26%</b>
Community Recreation Center							
Personal Services							
Salary & Wages	\$ 77,588	\$ 82,807	\$ 84,355	\$ 85,651	\$ 94,500	\$ 8,849	10%
Fica	5,828	6,214	6,453	6,552	7,229	677	10%
Supplies							
Operating Supplies	5,871	8,314	8,500	6,835	8,500	1,665	24%
Minor equipment	2,173	14,178	15,600	12,450	2,800	-9,650	-78%
Services							
Public Utilities	49,417	52,502	52,000	52,000	53,040	1,040	2%
Maintenance	47,347	45,350	50,000	50,000	52,500	2,500	5%
Miscellaneous	2,478	276	7,000	1,500	3,000	1,500	100%
<b>Total Community Center</b>	<b>\$ 190,702</b>	<b>\$ 209,640</b>	<b>\$ 223,908</b>	<b>\$ 214,988</b>	<b>\$ 221,569</b>	<b>\$ 6,581</b>	<b>3%</b>



Peters Township  
Operating Budget and Capital Improvement Program

*Budgets by Fund*

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Tennis Center</b>							
Personal Services							
Salary & Wages	\$ 174,992	\$ 163,657	\$ 175,000	\$ 150,316	\$ 175,000	\$ 24,684	16%
Fica	13,387	12,356	13,388	11,499	13,388	1,888	16%
Supplies							
Operating Supplies	16,847	15,028	17,500	12,953	15,500	2,547	20%
Minor equipment	4,231	0	10,000	9,000	5,500	-3,500	-39%
Services							
Contracted Services	8,328	30,341	18,500	17,000	18,500		
Public Utilities	41,496	47,466	47,000	47,000	47,940	940	
Miscellaneous	16,945	10,815	18,000	17,500	18,000	500	3%
<b>Total Tennis Center</b>	<b>\$ 276,224</b>	<b>\$ 279,663</b>	<b>\$ 299,388</b>	<b>\$ 265,268</b>	<b>\$ 293,828</b>	<b>\$ 28,560</b>	<b>11%</b>
<b>Total Recreation</b>	<b>\$ 778,417</b>	<b>\$ 800,880</b>	<b>\$ 878,120</b>	<b>\$ 813,670</b>	<b>\$ 910,159</b>	<b>\$ 96,490</b>	<b>12%</b>
<b>Total Culture/Recreation</b>	<b>\$ 778,417</b>	<b>\$ 800,880</b>	<b>\$ 878,120</b>	<b>\$ 813,670</b>	<b>\$ 910,159</b>	<b>\$ 96,490</b>	<b>12%</b>
<b>Debt Service</b>							
Principal	\$ 166,558	\$ 171,091	\$ 175,070	\$ 175,078	\$ 82,357.5	\$ -92,721	-53%
Interest	19,203	14,670	10,690	10,690	6,633	-4,057	-38%
<b>Total Debt Service</b>	<b>\$ 185,761</b>	<b>\$ 185,761</b>	<b>\$ 185,760</b>	<b>\$ 185,768</b>	<b>\$ 88,990</b>	<b>\$ -96,778</b>	<b>-52%</b>
<b>Insurance &amp; Fringe Benefits</b>							
Pension	\$ 827,944	\$ 976,389	\$ 963,500	\$ 975,000	\$ 1,000,000	\$ 25,000	3%
Workmen's Compensation	286,828	270,889	348,828	220,559	339,584	119,025	54%
Sickness/Accident	23,349	24,131	25,000	25,195	25,000	-195	-1%
Hospitalization	1,005,707	1,239,213	1,140,000	890,888	1,100,000	209,112	23%
Life	9,842	10,064	12,500	12,500	12,500	0	0%
Unemployment	10,520	10,357	11,500	11,000	11,500	500	5%
Liability	133,333	137,352	175,000	139,851	145,000	5,149	4%
<b>Total Insurance &amp; Fringe Benefits</b>	<b>\$ 2,297,524</b>	<b>\$ 2,668,394</b>	<b>\$ 2,676,328</b>	<b>\$ 2,274,993</b>	<b>\$ 2,633,584</b>	<b>\$ 358,591</b>	<b>16%</b>
<b>Other Expenditures</b>							
Other Employee Benefits	8,065	8,496					
Refund of Prior Year's Receipt	\$ 122	\$ 3,869	\$ 5,000	\$ 2,500	\$ 5,000	\$ 2,500	100%
<b>Total Other Expenditures</b>	<b>\$ 8,187</b>	<b>\$ 12,364</b>	<b>\$ 5,000</b>	<b>\$ 2,500</b>	<b>\$ 5,000</b>	<b>\$ 2,500</b>	<b>100%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,630,046</b>	<b>\$ 12,544,782</b>	<b>\$ 13,280,193</b>	<b>\$ 12,221,675</b>	<b>\$ 13,305,903</b>	<b>\$ 1,084,228</b>	<b>9%</b>



Peters Township  
 Operating Budget and Capital Improvement Program  
**Budgets by Fund**

**Peters Township General Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change	
						Est. to Budget Dollar	%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 3,416,842	\$ 2,843,276	\$ 2,244,065	\$ 3,729,565	\$ 1,937,843		
OTHER FINANCING SOURCES (USES)							
Proceeds Of Capital Asset Distribution	172,980	0					
Operating Transfers In							
Cable Television Fund	10,000	10,000	10,000	10,000	10,000		
Operating Transfers Out							
2012 Bond Issue Fund	(379,988)						
2013 Bond Issue Fund	(550,618)	(929,968)	(932,918)	(932,918)	(932,718)		
2016 Bond Issue Fund	(332,718)	(330,919)	(328,869)	(328,869)	(325,919)		
2019 Bond Issue Fund					(302,400)		
Library Fund	(775,000)	(825,000)	(849,500)	(849,500)	(840,000)		
Capital Projects Fund	(958,392)	(1,483,553)	(1,047,400)	(1,047,400)	(1,451,454)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ (2,813,735)	\$ (3,559,439)	\$ (3,148,687)	\$ (3,148,687)	\$ (3,842,491)		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 603,108	\$ (716,163)	\$ (904,622)	\$ 580,878	\$ (1,904,648)		
<b>FUND BALANCE</b>							
Beginning Fund Balance (1/1)	\$ 5,782,995	\$ 6,386,102	\$ 5,671,095	\$ 5,669,939	\$ 6,250,817		
Reserved Fund Balance	\$ 670,344	\$ 709,858	\$ 753,909	\$ 709,857	\$ 796,766		
Ending Fund Balance (12/31)	\$ 5,715,758	\$ 4,960,081	\$ 4,012,564	\$ 5,540,960	\$ 3,549,403		



**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.

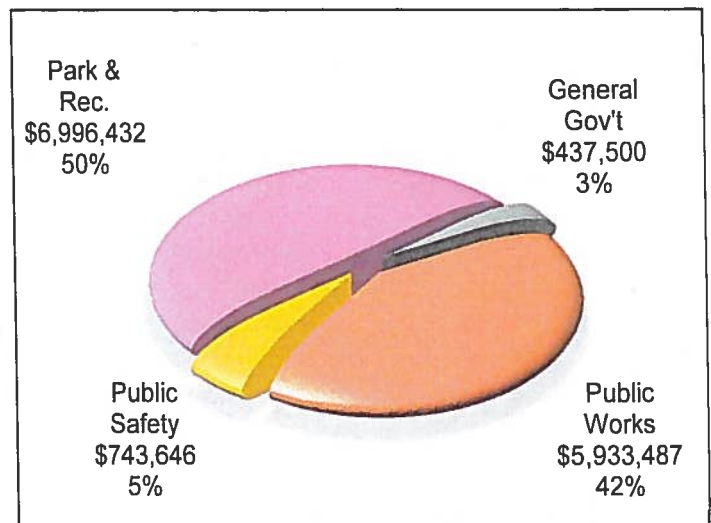
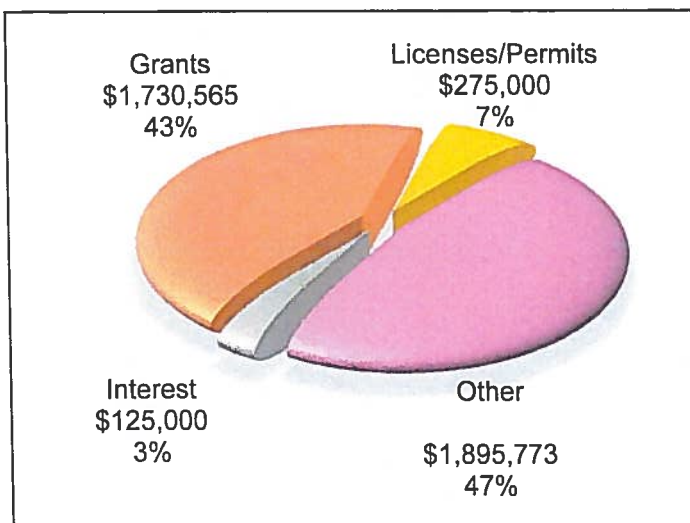
**Capital Projects Fund - 2020 Budget Summary**

**Revenues by Source**

**Expenditure by Program**

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 125,000
Grants	\$ 1,730,565
Fees	
Licenses/Permits	\$ 275,000
Other	\$ 1,895,773
<b>Total Revenues</b>	<b>\$ 4,026,338</b>

Program Expenditure	Amount
General Government	\$ 437,500
Public Works	\$ 5,933,487
Public Safety	\$ 743,646
Planning	
Library	\$ 20,000
Recreation	\$ 6,996,432
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
<b>Total Expenditure</b>	<b>\$ 14,131,065</b>





Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township Capital Projects Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change		
						Est. to Budget Dollar	%	
Interest, Rents, & Royalties								
Interest	\$ 20,167	\$ 65,180	\$ 50,000	\$ 100,000	\$ 125,000	\$ 25,000	25%	
Intergovernmental Transfers								
State Shared Revenues	464,379	449,306	1,229,656	766,166	1,730,565	964,399	126%	
Royalities / Lease								
Lease	441,473	0	0	361,500	275,000			
Miscellaneous								
Contribution	50,000	50,000	1,964,000	947,500	1,795,773	848,273		
Open Space Fees		6,720						
Road Improvement Fees	203,608	96,830	100,000	225,000	100,000	-125,000		
<b>TOTAL REVENUES</b>	<b>\$ 1,179,626</b>	<b>\$ 668,037</b>	<b>\$ 3,343,656</b>	<b>\$ 2,400,166</b>	<b>\$ 4,026,338</b>	<b>\$ 1,626,172</b>	<b>68%</b>	
<b>EXPENDITURES</b>								
General Government								
Administration								
Bonds Closing								
Capital Project	\$ 19,246							
Engineering Services								
Capital Project		\$ 267,071	\$ 75,000	\$ 75,000	\$ 50,000	\$ -25,000	-33%	
Network Administration								
Capital Project	48,013	50,480	135,000	128,000	167,500	39,500	31%	
Municipal Building								
Capital Project	94,571	25,264	235,000	230,000	220,000	-10,000	-4%	
<b>Total General Government</b>	<b>\$ 161,830</b>	<b>\$ 342,815</b>	<b>\$ 445,000</b>	<b>\$ 433,000</b>	<b>\$ 437,500</b>	<b>\$ 4,500</b>	<b>1%</b>	
Protection-Persons & Property								
Police Administration								
Capital Project	\$ 3,973							
Police Vehicles								
Capital Project								
Police Patrol								
Capital Project		\$ 9,628	\$ 119,170	\$ 105,000	\$ 128,646	\$ 23,646		
Fire Administration								
Capital Project								
Fire Suppression								
Capital Project			344,600	337,000	0			
Fire Vehicle								
Capital Project	514,926	359,546	495,000	495,000	0			
Fire Station								
Capital Project	28,000	486,297	70,500	72,500	615,000	542,500		
Planning/Zoning								
Capital Project	17,867	17,127	325,000	292,000	0	-292,000		
<b>Total Protection-Person &amp; Property</b>	<b>\$ 564,766</b>	<b>\$ 872,597</b>	<b>\$ 1,354,270</b>	<b>\$ 1,301,500</b>	<b>\$ 743,646</b>	<b>\$ -557,854</b>		



Peters Township  
Operating Budget and Capital Improvement Program

*Budgets by Fund*

**Peters Township Capital Projects Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Public Works</b>							
Health and Sanitation							
Capital Project		\$ 44,558					
Maintenance Building							
Capital Project	\$ 19,397	13,650	\$ 95,000	\$ 0	\$ 35,000	\$ 35,000	
Snow and Ice Removal							
Capital Project	30,334				125,000		
Signs and Signals							
Capital Project	4,540	24,950	522,950	93,700	502,950	409,250	437%
Storm Sewers							
Capital Project	290,830	574,357	476,000	264,117	300,000	35,883	14%
Vehicle Maintenance							
Capital Project	431,405	74,355	498,000	500,000	221,500	-278,500	44%
Highway Maintenance							
Capital Projects	261,324	\$ 147,527	\$ 3,648,228	\$ 2,251,000	\$ 4,749,037	\$ 2,498,037	111%
<b>Total Public Works</b>	\$ 1,037,829	\$ 879,396	\$ 5,240,178	\$ 3,108,817	\$ 5,933,487	\$ 2,824,670	91%
<b>Culture/Recreation</b>							
Community Center							
Capital Projects		\$ 51,700					
Tennis Center							
Capital Projects		32,570					
Park Maintenance							
Capital Project	\$ 977,216	1,886,834	\$ 1,391,148	\$ 1,137,000	\$ 6,996,432	\$ 5,859,432	515%
Libraries							
Capital Projects							
Library							
Capital Project		57,079	175,000	172,000	20,000	-152,000	
<b>Total Culture/Recreation</b>	\$ 977,216	\$ 2,028,184	\$ 1,566,148	\$ 1,309,000	\$ 7,016,432	\$ 5,707,432	436%
<b>TOTAL EXPENDITURES</b>	\$ 2,741,642	\$ 4,122,993	\$ 8,605,596	\$ 6,152,317	\$ 14,131,065	\$ 7,978,748	130%
<b>EXCESS OF REVENUES OVER (UNDER)</b>							
EXPENDITURES	(1,562,016)	\$ (3,454,956)	\$ (5,261,940)	\$ (3,752,151)	\$ (10,104,727)		



Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township Capital Projects Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget Dollar %
<b>OTHER FINANCING SOURCES (USES)</b>						
Operating Transfers In						
Transfer from General Fund	\$ 958,392	\$ 1,483,553	\$ 1,047,400	\$ 1,047,400	\$ 1,451,454	
Transfer from Cable Television Fund	1,000,000	500,000	0	0	355,863	
Proceeds from Loan (Net)	0	0	10,000,000	9,910,000	0	
Operating Transfers Out						
Transfer to 2019 Bond Issue Fund			99,500	(99,033)	0	
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>\$ 1,958,392</b>	<b>\$ 1,983,553</b>	<b>\$ 11,146,900</b>	<b>\$ 10,858,367</b>	<b>\$ 1,807,317</b>	
<b>EXCESS OF REVENUES &amp; OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES</b>						
	\$ 396,376	\$ (1,471,403)	\$ 5,884,960	\$ 7,106,216	\$ (8,297,410)	
<b>FUND BALANCE</b>						
Beginning Fund Balance (1/1)	\$ 3,735,305	\$ 4,131,681	\$ 2,471,362	\$ 2,660,278	\$ 9,766,494	
Ending Fund Balance (12/31)						
Reserved Fund Balance	\$ 1,000,000	\$ 2,142,525	\$ 8,751,822	\$ 9,017,979	\$ 1,469,084	
Unreserved Fund Balance	\$ 3,131,681	\$ 517,753	\$ 0	\$ 748,515	\$ 0	
	\$ 4,131,681	\$ 2,660,278	\$ 8,356,322	\$ 9,766,494	\$ 1,469,084	



### 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.

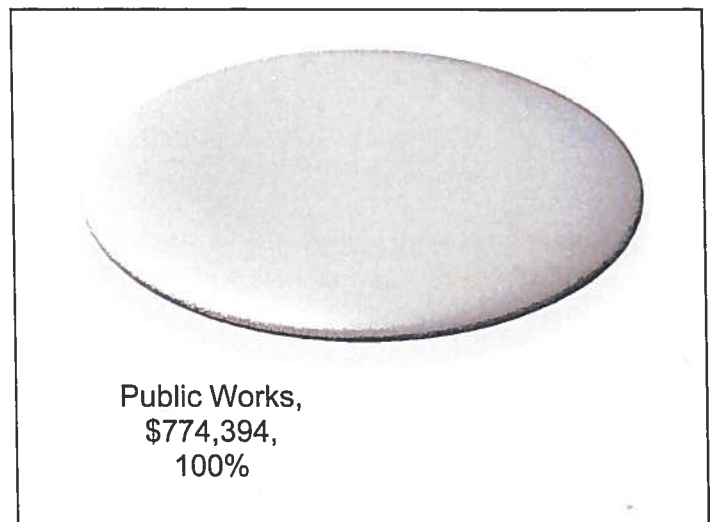
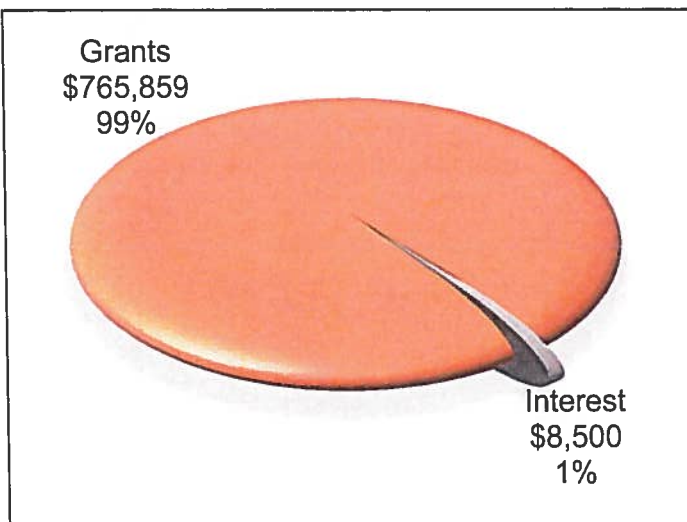
#### Liquid Fuels Fund - 2020 Budget Summary

##### Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 8,500
Grants	\$ 765,859
Fees	
Licenses/Permits	
Other	
<b>Total Revenues</b>	<b>\$ 774,359</b>

##### Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	\$ 774,394
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
<b>Total Expenditure</b>	<b>\$ 774,394</b>





Peters Township  
 Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township Liquid Fuels Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change	
						Est. to Budget Dollar	%
<b>REVENUES</b>							
Interest, Rents & Royalties							
Interest	\$ 1,833	\$ 5,861	\$ 6,000	\$ 8,741	\$ 8,500	\$ -241	-3%
Intergovernmental Transfers							
State Liquid Fuels	742,029	783,711	781,343	800,297	765,859	-34,437	-4%
<b>TOTAL REVENUES</b>	<b>\$ 743,862</b>	<b>\$ 789,572</b>	<b>\$ 787,343</b>	<b>\$ 809,037</b>	<b>\$ 774,359</b>	<b>\$ -34,678</b>	<b>-4%</b>
<b>EXPENDITURES</b>							
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ 743,653	\$ 787,971	\$ 789,242	\$ 810,909	\$ 774,394	\$ -36,515	-5%
<b>Total Public Works</b>	<b>\$ 743,653</b>	<b>\$ 787,971</b>	<b>\$ 789,242</b>	<b>\$ 810,909</b>	<b>\$ 774,394</b>	<b>\$ -36,515</b>	<b>-5%</b>
<b>TOTAL EXPENDITURE</b>	<b>\$ 743,653</b>	<b>\$ 787,971</b>	<b>\$ 789,242</b>	<b>\$ 810,909</b>	<b>\$ 774,394</b>	<b>\$ -36,515</b>	<b>-5%</b>
<b>EXCESS OF REVENUES OVER (UNDER)</b>							
<b>EXPENDITURES</b>	\$ 209	\$ 1,600	(\$ 1,899)	(\$ 1,872)	(\$ 34)		
<b>FUND BALANCE</b>							
Beginning Fund Balance (1/1)	\$ 96	\$ 305	\$ 1,899	\$ 1,906	\$ 34		
Ending Fund Balance (12/31)	\$ 305	\$ 1,906	\$ 0	\$ 34	\$ 0		



### 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.

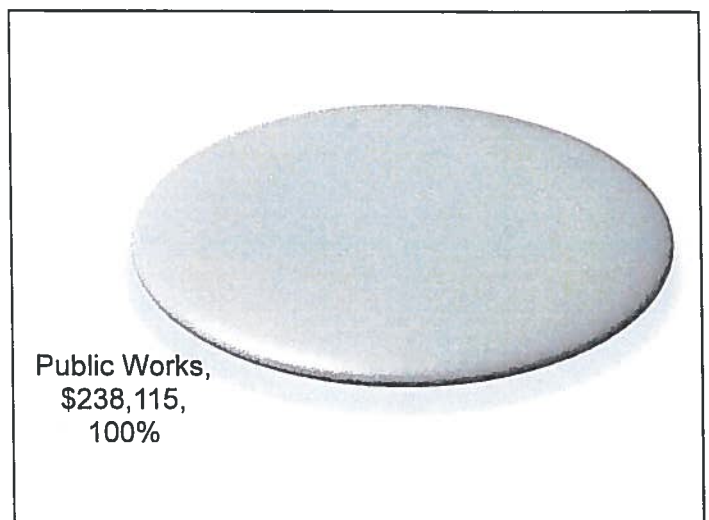
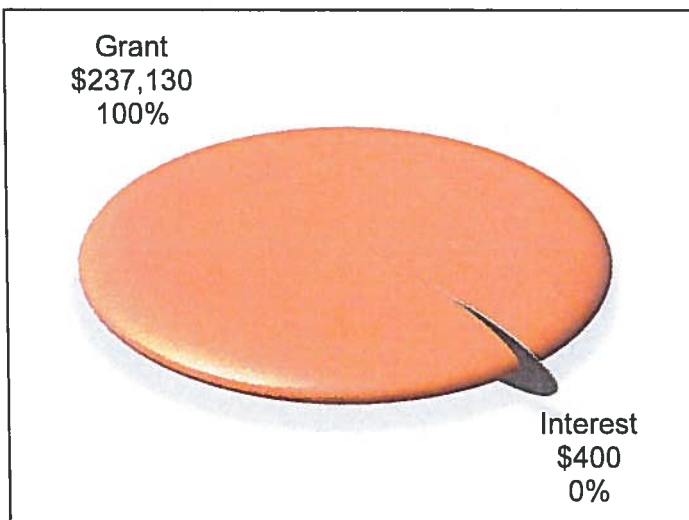
#### Local Share Fund - 2020 Budget Summary

##### Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 400
Grants	\$ 237,100
Fees	
Licenses/Permits	
Other	
<b>Total Revenues</b>	<b>\$ 237,530</b>

##### Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	\$ 238,015
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
<b>Total Expenditure</b>	<b>\$ 238,015</b>





Peters Township  
Operating Budget and Capital Improvement Program

*Budgets by Fund*

**Peters Township Local Share Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>REVENUES</b>							
Interest, Rents & Royalties							
Interest	\$ 532	\$ 495	\$ 400	\$ 275	\$ 400	125	45%
Intergovernmental Transfers							
Local Share Grant	<u>237,130</u>	<u>237,130</u>	<u>237,130</u>	<u>237,130</u>	<u>237,130</u>	0	0%
<b>TOTAL REVENUES</b>	<b>\$ 237,662</b>	<b>\$ 237,625</b>	<b>\$ 237,530</b>	<b>\$ 237,405</b>	<b>\$ 237,530</b>	<b>125</b>	<b>0%</b>
<b>EXPENDITURES</b>							
Protection-Persons & Property							
Planning/Zoning							
Capital Project	\$ <u>29,819</u>						
<b>Total Protection-Person &amp; Property</b>	<b>\$ 29,819</b>						
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ <u>444,197</u>	\$ <u>256,000</u>	\$ <u>237,530</u>	\$ <u>237,234</u>	\$ <u>238,115</u>	881	0%
<b>Total Public Works</b>	<b>\$ 444,197</b>	<b>\$ 256,000</b>	<b>\$ 237,530</b>	<b>\$ 237,234</b>	<b>\$ 238,115</b>	<b>881</b>	<b>0%</b>
<b>TOTAL EXPENDITURE</b>	<b>\$ 545,856</b>	<b>\$ 256,000</b>	<b>\$ 237,530</b>	<b>\$ 237,234</b>	<b>\$ 238,115</b>	<b>881</b>	<b>0%</b>
<b>EXCESS OF REVENUES OVER (UNDER)</b>							
EXPENDITURES	\$ (308,194)	\$ (18,376)	0	171	(585)		
<b>EXCESS OF REVENUES &amp; OTHER FINANCING</b>							
<b>SOURCES OVER (UNDER) EXPENDITURES</b>							
<b>AND OTHER USES</b>	\$ (308,194)	\$ (18,376)	0	171	(585)		
<b>FUND BALANCE</b>							
Beginning Fund Balance (1/1)	\$ 326,983	\$ 18,790	0	414	585		
Ending Fund Balance (12/31)	\$ <u>18,790</u>	\$ <u>414</u>	<u>0</u>	<u>585</u>	<u>0</u>		



### 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.

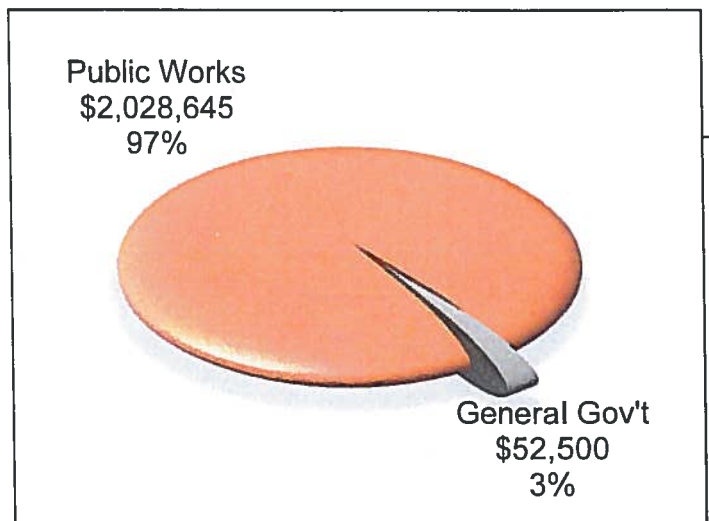
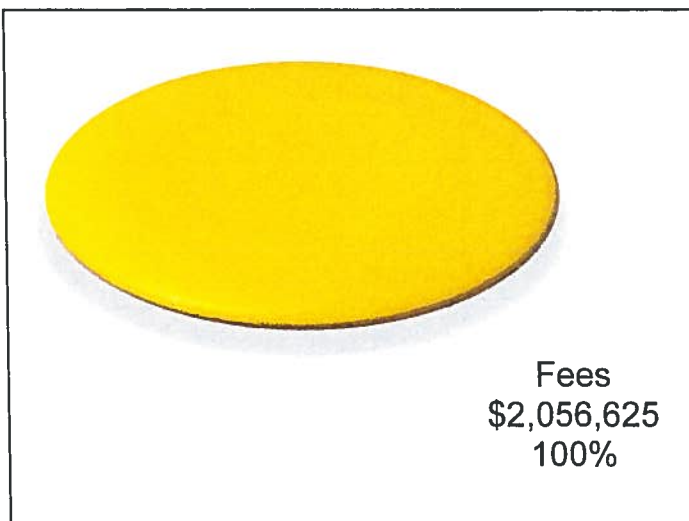
#### Solid Waste Services Fund - 2020 Budget Summary

##### Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	
Grants	
Fees	\$ 2,056,625
Licenses/Permits	
Other	
<b>Total Revenues</b>	<b>\$ 2,056,625</b>

##### Expenditure by Program

Program Expenditure	Amount
General Government	\$ 52,500
Public Works	\$ 2,028,645
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
<b>Total Expenditure</b>	<b>\$ 2,081,145</b>





Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township Solid Waste Services Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Charges for Services</b>							
Solid Waste Fee	\$ 1,592,747	\$ 1,607,099	\$ 2,093,422	\$ 2,038,280	\$ 2,056,625	18,345	1%
<b>TOTAL REVENUES</b>	<b>\$ 1,592,747</b>	<b>\$ 1,607,099</b>	<b>\$ 2,093,422</b>	<b>\$ 2,038,280</b>	<b>\$ 2,056,625</b>	<b>18,345</b>	<b>1%</b>
<b>EXPENDITURES</b>							
<b>Public Works</b>							
<b>Administration</b>							
Contracted Service	\$ 65,331	\$ 39,814	\$ 55,000	\$ 52,500	\$ 52,500	0	0%
<b>Total Administration</b>	<b>\$ 65,331</b>	<b>\$ 39,814</b>	<b>\$ 55,000</b>	<b>\$ 52,500</b>	<b>\$ 52,500</b>	<b>0</b>	<b>0%</b>
<b>Health/Sanitation</b>							
Contracted Services	\$ 1,538,038	\$ 1,589,322	\$ 1,959,285	\$ 1,970,695	\$ 2,021,145	50,450	3%
Minor Equipment	7,884		7,500	0	7,500		
<b>Total Public Works</b>	<b>\$ 1,545,922</b>	<b>\$ 1,589,322</b>	<b>\$ 1,966,785</b>	<b>\$ 1,970,695</b>	<b>\$ 2,028,645</b>	<b>57,950</b>	<b>3%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,611,253</b>	<b>\$ 1,629,136</b>	<b>\$ 2,021,785</b>	<b>\$ 2,023,195</b>	<b>\$ 2,081,145</b>	<b>57,950</b>	<b>3%</b>
<b>EXCESS OF REVENUES OVER (UNDER) EXPENDITURES</b>							
	\$ (18,506)	\$ (22,037)	\$ 71,637	\$ 15,085	\$ (24,520)		
<b>OTHER FINANCING SOURCES (USES)</b>							
<b>Operating Transfers Out</b>							
Transfer to Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>EXCESS OF REVENUES &amp; OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES</b>							
	\$ (18,506)	\$ (22,037)	\$ 71,637	\$ 15,085	\$ (24,520)		
<b>FUND BALANCE</b>							
Beginning Fund Balance (1/1)	\$ 230,573	\$ 212,067	\$ 161,285	\$ 190,030	\$ 205,115		
Ending Fund Balance (12/31)	\$ 212,067	\$ 190,030	\$ 232,922	\$ 205,115	\$ 180,595		



### 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.

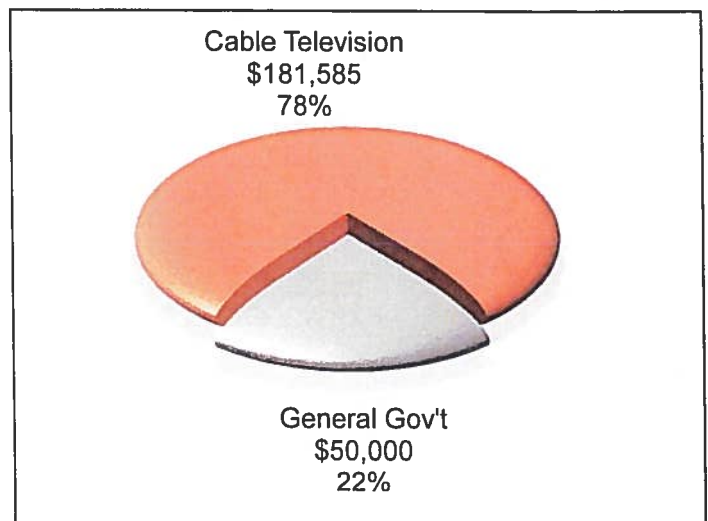
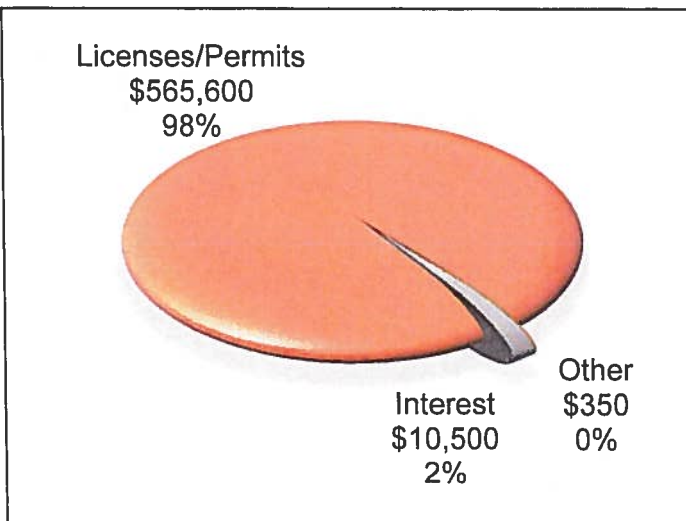
#### Cable Television Fund - 2020 Budget Summary

##### Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 10,500
Grants	
Fees	
Licenses/Permits	\$ 565,600
Other	\$ 350
<b>Total Revenues</b>	<b>\$ 576,450</b>

##### Expenditure by Program

Program Expenditure	Amount
General Government	\$ 50,000
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	\$ 181,585
Insurance	
Debt Service	
Miscellaneous	
<b>Total Expenditure</b>	<b>\$ 231,585</b>





Peters Township  
Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township Cable Television Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change	
						Est. to Budget Dollar	%
<b>REVENUES</b>							
Interest, Rents, and Royalties							
Interest	\$ 4,205	\$ 7,330	\$ 4,500	\$ 12,500	\$ 10,500	\$ -2,000	-16%
Licenses and Permits							
Franchise Fee	571,659	556,391	555,000	565,567	565,600	33	0%
Miscellaneous Revenue							
Other	600	760	550	350	350	0	0%
<b>TOTAL REVENUES</b>	<b>\$ 576,464</b>	<b>\$ 564,481</b>	<b>\$ 560,050</b>	<b>\$ 578,417</b>	<b>\$ 576,450</b>	<b>\$ -1,967</b>	<b>0%</b>
<b>EXPENDITURES</b>							
General Government							
Administration							
Services	\$ 49,975	\$ 41,560	\$ 50,000	\$ 47,960	\$ 50,000	\$ 2,040	4%
Total Administration	\$ 49,975	\$ 41,560	\$ 50,000	\$ 47,960	\$ 50,000	\$ 2,040	4%
Culture\Recreation							
Cable Television							
Personal Services							
Salary & Wages	\$ 72,658	\$ 75,031	\$ 78,884	\$ 75,633	\$ 90,000	\$ 14,367	19%
FICA	5,558	5,740	6,035	5,786	6,885	1,099	19%
Supplies							
Operating Supplies	18,240	18,526	16,500	16,500	17,000	500	3%
Minor Equipment	4,717	4,370	4,500	4,500	4,500	0	0%
Capital Projects	26,281	25,774	26,450	25,428	52,000	26,572	104%
Services							
Miscellaneous	1,963	1,923	2,000	2,100	2,200	100	5%
Professional Services							
Services							
Legal	3,542	1,771	11,000	5,000	9,000	4,000	80%
Total Cable Television	\$ 132,958	\$ 133,135	\$ 145,369	\$ 134,947	\$ 181,585	\$ 46,638	35%
<b>TOTAL EXPENDITURES</b>	<b>\$ 182,933</b>	<b>\$ 174,695</b>	<b>\$ 195,369</b>	<b>\$ 182,907</b>	<b>\$ 231,585</b>	<b>\$ 48,678</b>	<b>27%</b>
<b>EXCESS OF REVENUES OVER (UNDER)</b>							
<b>EXPENDITURES</b>	<b>\$ 393,531</b>	<b>\$ 389,786</b>	<b>\$ 364,681</b>	<b>\$ 395,510</b>	<b>\$ 344,865</b>		
<b>OTHER FINANCING SOURCES (USES)</b>							
Operating Transfers Out							
Transfer to General Fund	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)		
Transfer to Capital Projects Fund	\$ (1,000,000)	\$ (500,000)	\$ 0	\$ 0	\$ (355,863)		
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>\$ (1,010,000)</b>	<b>\$ (510,000)</b>	<b>\$ (10,000)</b>	<b>\$ (10,000)</b>	<b>\$ (365,863)</b>		



Peters Township  
 Operating Budget and Capital Improvement Program  
**Budgets by Fund**

**Peters Township Cable Television Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (616,469)	\$ (120,214)	\$ 354,681	\$ 385,510	\$ (20,998)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 1,409,487	\$ 793,018	\$ 668,671	\$ 672,804	\$ 1,058,314		
Ending Fund Balance (12/31)	\$ 793,018	\$ 672,804	\$ 1,023,352	\$ 1,058,314	\$ 1,037,316		



Peters Township  
 Operating Budget and Capital Improvement Program  
**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.

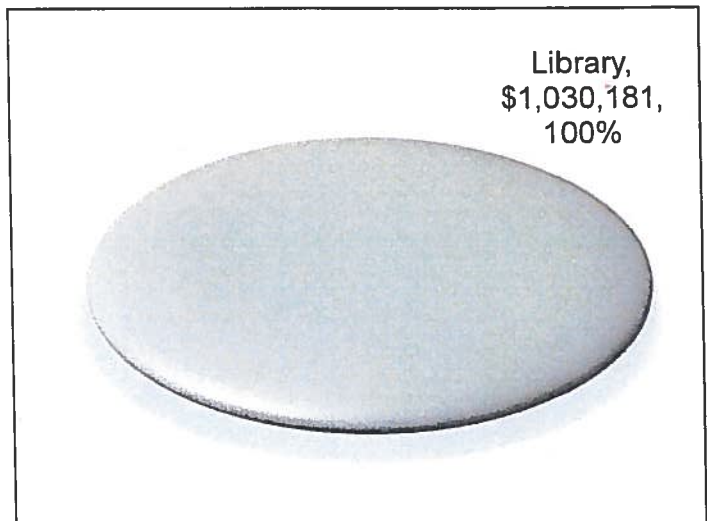
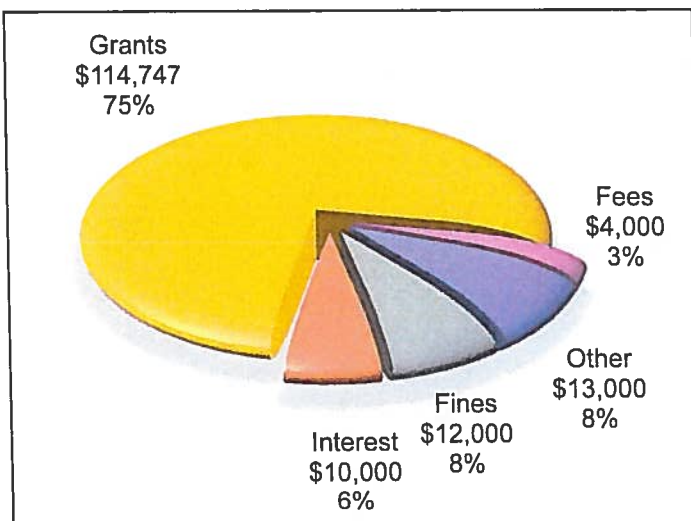
#### Library Fund - 2020 Budget Summary

##### Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	\$ 12,000
Interest	\$ 10,000
Grants	\$ 114,747
Fees	\$ 4,000
Licenses/Permits	
Other	\$ 13,000
<b>Total Revenues</b>	<b>\$ 153,747</b>

##### Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	\$ 1,030,181
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
<b>Total Expenditure</b>	<b>\$ 1,030,181</b>





Peters Township  
 Operating Budget and Capital Improvement Program  
**Budgets by Fund**

**Peters Township Library Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>REVENUES</b>							
Interest, Rents, and Royalties							
Interest	\$ 837	\$ 5,581	\$ 3,750	\$ 10,000	\$ 10,000	\$ 0	
Fines and Forfeits							
Library Fines	29,700	27,941	30,000	24,000	12,000	-12,000	-50%
Charges for Services							
Library Use Fees	2,835	2,041	1,500	5,000	4,000	-1,000	-20%
Intergovernmental Transfers							
State Shared Revenues	79,522	79,522	79,522	79,522	79,522	0	0%
County Shared Revenues	35,526	36,506	36,505	35,225	35,225	0	0%
Miscellaneous	11,617	10,668	11,000	15,000	13,000		
<b>TOTAL REVENUES</b>	<b>\$ 160,037</b>	<b>\$ 162,260</b>	<b>\$ 162,277</b>	<b>\$ 168,747</b>	<b>\$ 153,747</b>	<b>\$ -15,000</b>	<b>-9%</b>
<b>Library Building</b>							
Personal Services							
Salary & Wages	14,261	12,576	13,504	13,070	13,500	430	3%
FICA	1,088	962	1,033	1,000	1,033	33	3%
Supplies							
Operating Supplies	9,200	8,349	9,250	9,000	9,250	250	3%
Minor Equipment	10,612	3,445	15,505	15,505	7,400	-8,105	-52%
Services							
Public Utilities	61,743	64,585	63,000	64,500	65,000	500	1%
Maintenance Services	28,618	43,656	40,000	30,000	43,000	13,000	43%
Other Services	3,814	168	1,000	1,300	1,500	200	15%
<b>Total Library Building</b>	<b>129,335</b>	<b>133,741</b>	<b>143,292</b>	<b>134,375</b>	<b>140,683</b>	<b>6,308</b>	<b>5%</b>



Peters Township  
 Operating Budget and Capital Improvement Program  
**Budgets by Fund**

**Peters Township Library Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>Library - Administration</b>							
Personal Services							
Salary & Wages	300,263 \$	313,478 \$	356,888 \$	316,426 \$	329,337 \$	12,911	4%
FICA	22,970	23,980	27,302	24,207	25,194	988	4%
Supplies							
Operating Supplies	18,797	17,217	18,000	17,500	18,000	500	3%
Advertising and Printing	2,938	2,557	2,250	2,000	2,250	250	13%
Minor Equipment	0	3,556	0	0	4,000	4,000	
Services							
Telephone	0	1,560	1,500	2,100	2,100	0	0%
Training	3,590	1,585	4,000	2,250	3,000	750	33%
Other Services	11,233	11,568	11,500	13,000	13,000	0	0%
<b>Total Library - Administration</b>	<b>359,792 \$</b>	<b>375,500 \$</b>	<b>421,440 \$</b>	<b>377,483 \$</b>	<b>396,881 \$</b>	<b>19,398</b>	<b>5%</b>
<b>Library Services - Youth</b>							
Personal Services							
Salary & Wages	104,383 \$	99,570 \$	111,000 \$	100,268 \$	125,225 \$	24,957	25%
FICA	7,866	7,454	8,492	7,671	9,580	1,909	25%
Supplies							
Operating Supplies	46,055	49,750	50,000	47,931	50,000	2,069	4%
Minor Equipment	6,001	12,578	16,900	16,900	3,000	-13,900	-82%
Services							
Training	3,565	2,040	4,000	2,000	2,000	0	0%
Contracted Services	1,794	2,967	2,500	2,500	4,000	1,500	60%
Other Services	1,753	2,721	2,000	2,000	2,000	0	0%
<b>Total Library - Young Services</b>	<b>171,417 \$</b>	<b>177,078 \$</b>	<b>194,892 \$</b>	<b>179,269 \$</b>	<b>195,805 \$</b>	<b>16,536</b>	<b>9%</b>
<b>Library Services - Reference/Adult</b>							
Personal Services							
Salary & Wages	137,748 \$	153,276 \$	137,643 \$	146,088 \$	144,740 \$	-1,348	-1%
FICA	10,479	11,656	10,530	11,176	11,073	-103	-1%
Supplies							
Operating Supplies	86,292	91,948	100,000	92,000	100,000	8,000	9%
Minor Equipment	5,697	479	10,200	10,200	0	-10,200	-100%
Services							
Training	440	1,589	1,000	1,240	2,000		
Contracted Services	4,251	3,528	4,000	5,000	6,500	1,500	30%
Other Services	31,651	32,616	32,000	32,000	32,500	500	2%
<b>Total Library - Reference/Adult</b>	<b>276,558 \$</b>	<b>295,092 \$</b>	<b>295,373 \$</b>	<b>297,704 \$</b>	<b>296,813</b>	<b>-891</b>	<b>0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 937,102 \$</b>	<b>\$ 981,412 \$</b>	<b>\$ 1,054,996 \$</b>	<b>\$ 988,830 \$</b>	<b>\$ 1,030,181 \$</b>	<b>\$ 41,351</b>	<b>4%</b>



Peters Township  
 Operating Budget and Capital Improvement Program

**Budgets by Fund**

**Peters Township Library Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget Dollar %
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (777,065)	\$ (819,152)	\$ (892,719)	\$ (820,083)	\$ (876,434)	
OTHER FINANCING SOURCES (USES)						
Operating Transfer In						
Transfer from General Fund	\$ 775,000	\$ 825,000	\$ 849,500	\$ 849,500	\$ 840,000	
TOTAL OTHER FINANCING SOURCES (USES)	\$ 775,000	\$ 825,000	\$ 849,500	\$ 849,500	\$ 840,000	
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (2,065)	\$ 5,848	\$ (43,219)	\$ 29,417	\$ (36,434)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 313,509	\$ 311,444	\$ 326,108	\$ 317,292	\$ 346,709	
Ending Fund Balance (12/31)	\$ 311,444	\$ 317,292	\$ 282,889	\$ 346,709	\$ 310,275	



### Bond Issue Funds



The 2013, 2016 and 2019 Bond Issue Funds account for monies associated with the payment of the principal and interest for the each bond issues.

### Bond Issue Funds - 2020 Budget Summary

#### Revenues by Source

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

#### Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	\$ 1,561.037
Miscellaneous	
<b>Total Expenditure</b>	<b>\$ 1,561,037</b>

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



Peters Township  
 Operating Budget and Capital Improvement Program  
**Budgets by Fund**

**Peters Township 2013 Bond Issue Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>REVENUES</b>							
Interest, Rents, and Royalties							
Interest	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
<b>TOTAL REVENUES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
<b>EXPENDITURES</b>							
Debt Service							
Principal	\$ 345,000	\$ 735,000	\$ 760,000	\$ 760,000	\$ 775,000	15,000	2%
Interest	205,417	194,668	172,618	172,618	157,418	-15,200	-9%
Fiscal Agent Fees	0	300	300	300	300	0	0%
<b>Total Debt Service</b>	\$ 550,417	\$ 929,968	\$ 932,918	\$ 932,918	\$ 932,718	\$ -200	0%
<b>TOTAL EXPENDITURES</b>	\$ 550,417	\$ 929,968	\$ 932,918	\$ 932,918	\$ 932,718	\$ -200	0%
<b>EXCESS OF REVENUES OVER (UNDER) EXPENDITURES</b>	\$ (550,417)	\$ (929,968)	\$ (932,918)	\$ (932,918)	\$ (932,718)		
<b>OTHER FINANCING SOURCES (USES)</b>							
Operating Transfers In							
Transfer from General Fund	\$ 550,417	\$ 929,968	\$ 932,918	\$ 932,918	\$ 932,718		
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	\$ 550,417	\$ 929,968	\$ 932,918	\$ 932,918	\$ 932,718		
<b>Beginning Fund Balance (1/1)</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
<b>Ending Fund Balance (12/31)</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



Peters Township  
 Operating Budget and Capital Improvement Program  
**Budgets by Fund**

**Peters Township 2016 Bond Issue Fund**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget	
						Dollar	%
<b>REVENUES</b>							
Interest, Rents, and Royalties							
Interest	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
<b>TOTAL REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	
<b>EXPENDITURES</b>							
Debt Service							
Principal	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	0	0%
Interest	232,818	205,619	203,119	203,119	200,619	-2,500	-1%
Fiscal Agent Fee	0	300	750	300	300	0	0%
<b>Total Debt Service</b>	<b>\$ 332,818</b>	<b>\$ 330,919</b>	<b>\$ 328,869</b>	<b>\$ 328,419</b>	<b>\$ 325,919</b>	<b>-2,500</b>	<b>-1%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 332,818</b>	<b>\$ 330,919</b>	<b>\$ 328,869</b>	<b>\$ 328,419</b>	<b>\$ 325,919</b>	<b>-2,500</b>	<b>-1%</b>
<b>EXCESS OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$ (332,818)</b>	<b>\$ (330,919)</b>	<b>\$ (328,869)</b>	<b>\$ (328,419)</b>	<b>\$ (325,919)</b>		
<b>OTHER FINANCING SOURCES (USES)</b>							
Operating Transfers In							
Transfer from General Fund	\$ 332,818	\$ 330,919	\$ 328,869	\$ 328,419	\$ 325,919		
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>\$ 332,818</b>	<b>\$ 330,919</b>	<b>\$ 328,869</b>	<b>\$ 328,419</b>	<b>\$ 325,919</b>		
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**

	2017	2018	2019 Budget	2019 Estimate	2020 Budget	Change Est. to Budget Dollar	%
<b>REVENUES</b>							
Interest, Rents, and Royalties							
Interest					\$ 0	\$ 0	0
<b>TOTAL REVENUES</b>					\$ 0	\$ 0	0
<b>EXPENDITURES</b>							
Debt Service							
Principal					\$ 5,000	\$ 5,000	
Interest			\$ 99,500	\$ 99,500	297,100	197,600	
Fiscal Agent Fees					300	300	
<b>Total Debt Service</b>			\$ 99,500	\$ 99,500	\$ 302,400	\$ 202,900	
<b>TOTAL EXPENDITURES</b>			\$ 99,500	\$ 99,500	\$ 302,400	\$ 202,900	
<b>EXCESS OF REVENUES OVER (UNDER) EXPENDITURES</b>			\$ (99,500)	\$ (99,500)	\$ (302,400)		
<b>OTHER FINANCING SOURCES (USES)</b>							
Operating Transfers In							
Transfer from Capital Projects+B14 Fund			\$ 99,500	\$ 99,500	302,400		
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>			\$ 99,500	\$ 99,500	\$ 302,400		
Beginning Fund Balance (1/1)			\$ 0	\$ 0	0		
Ending Fund Balance (12/31)			\$ 0	\$ 0	0		



Peters Township  
 Operating Budget and Capital Improvement Program  
**Revenues 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**

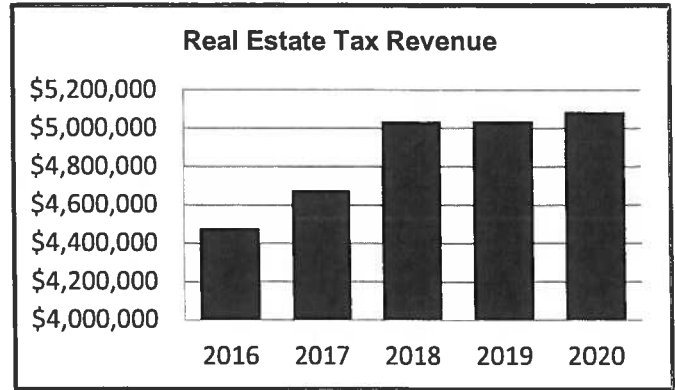
	Fund							
	General	Capital Projects	Liquid Fuels	Solid Waste	Cable Television	Local Share	Library	Debt Service
<b>REVENUES</b>								
<b>Taxes</b>								
Real Estate	⊗							
Real Estate Transfer	⊗							
Earned Income	⊗							
Local Services Tax	⊗							
Mechanical Devices	⊗							
<b>Non Tax Revenues</b>								
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	2020
<b>Real Estate Tax</b>	
Current	\$ 5,018,780
Delinquent	25,000
Liened	40,000
<b>Total</b>	<b>\$ 5,083,780</b>



**Five Year Summary**

Receipt by Fund	2016	2017	2018	2019 Estimate	2020 Budget
General	\$ 4,477,151	\$ 4,674,236	\$ 5,034,309	\$ 5,036,227	\$ 5,083,780
<b>Total</b>	<b>\$ 4,477,151</b>	<b>\$ 4,674,236</b>	<b>\$ 5,034,309</b>	<b>\$ 5,036,227</b>	<b>\$ 5,083,780</b>

**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 2019 rate of 1.622 mills will remain the same in 2020. Property taxes become due as of April 1. Between the period of April 1 and June 7, they are payable at a 2% discount. After June 7 and until August 7, they are due at the face amount of the tax. Following August 7, a 10% penalty is assessed against all outstanding property taxes. Those property taxes not paid by the end of the year, result in a lien being placed against the property. Collection of liened property tax is handled through the Washington County Tax Claim Bureau.

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

General Purpose Tax Levies

Real Estate 14 Mills

Special Purpose Taxes

Municipal Building 1/2 Mill  
 Firehouses and Equipment 3 Mills  
 Recreation No Limit

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

**Budget Highlights**

The Real Estate Tax millage will remain at 1.622 mills for 2020. The 2019 Certified Assessed Valuation for all taxable property in Peters Township is \$3,197,277,120, an increase of \$37.5 million from the 2018 valuation. At a total collection rate of 96.8%, current real estate tax collection will be \$5,018,780. The Township will continue to keep an eye on property tax appeals in 2020 and their effect on the total property assessment.

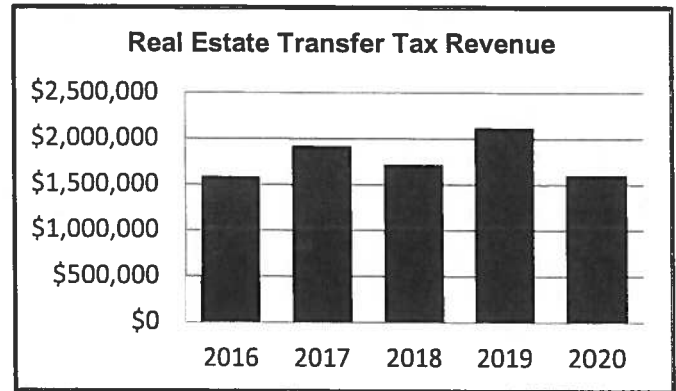


Peters Township  
 Operating Budget and Capital Improvement Program

*Revenues by Source*

**Real Estate Transfer Tax**

Tax Revenue	2020
Real Estate Transfer Tax	
Real Estate Transfer Tax	\$ 1,600,000
<b>Total</b>	<b>\$ 1,600,000</b>



**Five Year Summary**

Receipt by Fund	2016	2017	2018	2019 Estimate	2020 Budget
General	\$ 1,584,562	\$ 1,917,334	\$ 1,717,133	\$ 2,116,152	\$ 1,600,000
<b>Total</b>	<b>\$ 1,584,562</b>	<b>\$ 1,917,334</b>	<b>\$ 1,717,133</b>	<b>\$ 2,116,152</b>	<b>\$ 1,600,000</b>

**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. This was spurred, in large part, by new residential zoning overlays, adopted in 2016, which gave developers flexibility in constructing various types of housing. Bowser Cadillac was sold for \$10 million in March 2019, representing the largest commercial property exchange.

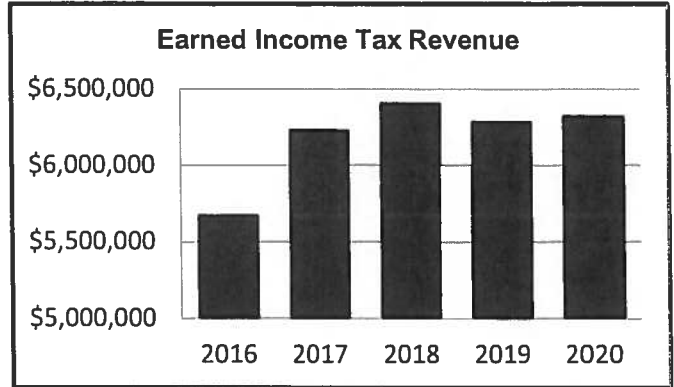
The budget estimates for 2020 assumes an above average sales year. Since sales of property are very sensitive to changes in the economy, this conservative approach is warranted.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Revenues by Source**

**Earned Income Tax**

Tax Revenue	2020
<b>Earned Income Tax</b>	
Current	\$ 6,195,340
Delinquent	125,000
<b>Total</b>	<b>\$ 6,320,340</b>



**Five Year Summary**

Receipt by Fund	2016	2017	2018	2019 Estimate	2020 Budget
General	\$ 5,670,499	\$ 6,229,224	\$ 6,403,908	\$ 6,284,000	\$ 6,320,340
<b>Total</b>	<b>\$ 5,670,499</b>	<b>\$ 6,229,224</b>	<b>\$ 6,403,908</b>	<b>\$ 6,284,000</b>	<b>\$ 6,320,340</b>

**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**

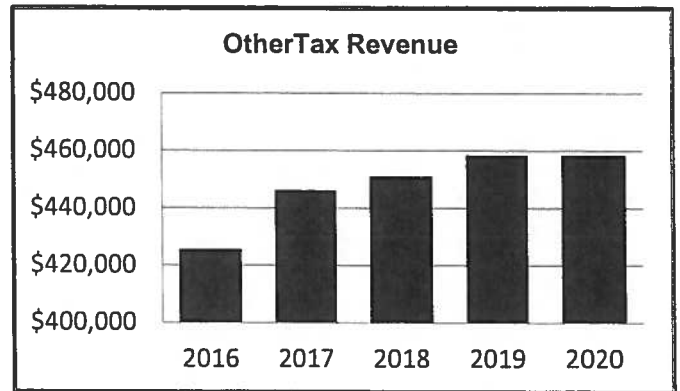
The total EIT revenues rebounded from a down year in 2016, mainly due to an upturn in the oil and gas industry. Earned Income Tax collection revenues are conservatively assumed to remain at the same levels in 2020 as they were in 2019. Much like Real Estate Transfer Tax, Earned Income Tax is very sensitive to changes in the economy. In 2018, for example, there were 12,296 individuals paying Earned Income Tax to Peters Township. Just over 50% of the Township's revenue from Earned Income Tax in that year came from 1,165 individuals, 9.5% of the total taxpayers.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Revenues by Source**

**Other Tax Revenue**

Tax Revenue	2020
<b>Other Tax Revenues</b>	
Local Services Tax	\$ 455,000
Amusement Devices	3,400
<b>Total</b>	<b>\$ 458,400</b>



**Five Year Summary**

Receipt by Fund	2016	2017	2018	2019 Estimate	2020 Budget
General	\$ 425,482	\$ 446,138	\$ 450,986	\$ 458,400	\$ 458,400
<b>Total</b>	<b>\$ 425,482</b>	<b>\$ 446,138</b>	<b>\$ 450,986</b>	<b>\$ 458,400</b>	<b>\$ 458,400</b>

**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.

The Amusement Device Tax is a flat tax imposed upon businesses that utilize video machines, bowling alleys, mechanical amusement devices and juke boxes.

**Budget Highlights**

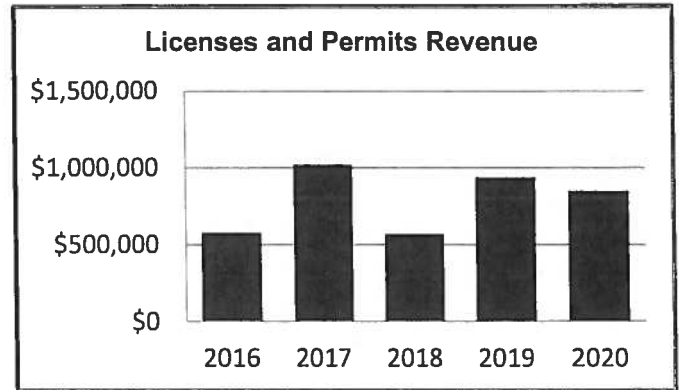
This income increased in 2015 and subsequent years due to a concerted enforcement effort on businesses not in compliance and represents back payment. Increased income from 2017 forward reflects an improved local economy and new businesses locating within the Township.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Revenues by Source**

**Licenses and Permits**

Non Tax Revenue	2020
<b>Licenses and Permits</b>	
Street and Curb	\$ 6,500
Royalties/Lease	275,000
Cable Television Licenses	565,600
<b>Total</b>	<b>\$ 847,100</b>



**Five Year Summary**

Receipt by Fund	2016	2017	2018	2019 Estimate	2020 Budget
General	\$ 18,095	\$ 5,603	\$ 9,417	\$ 10,000	\$ 6,500
Capital Projects		441,473		361,500	275,000
Cable TV	558,657	571,659	556,391	565,567	565,600
<b>Total</b>	<b>\$ 576,752</b>	<b>\$ 1,018,735</b>	<b>\$ 565,808</b>	<b>\$ 937,067</b>	<b>\$ 847,100</b>

**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 purposes, 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. Future natural gas royalties will be deposited in this fund.

**Budget Highlights**

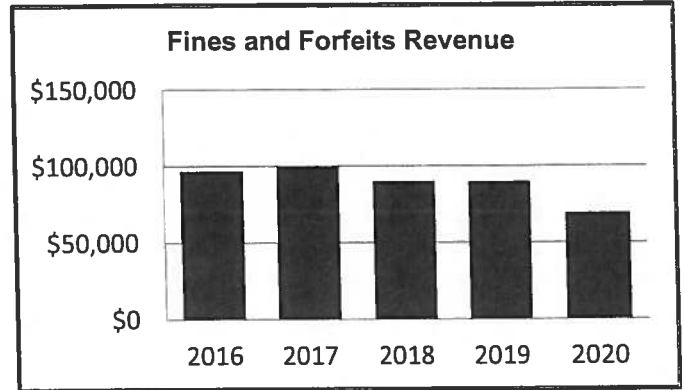
Street and curb cut permits are expected to remain steady in 2020, as both Columbia Gas and Pennsylvania American Water have indicated a continued push to replace old service lines. Verizon remains the highest franchise fee revenue. In the long term, we anticipate revenues to be on a downward trend based on a change in the sources many people use for television access. The 2020 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	2020	
<b>Fines and Forfeits</b>		
County Court Fees	\$	2,500
Vehicle Code Violation		47,000
Violation of Ordinances		7,500
Library Fund		12,000
<b>Total</b>	<b>\$</b>	<b>69,000</b>



**Five Year Summary**

Receipt by Fund	2016	2017	2018	2019 Estimate	2020 Budget
General	\$ 67,437	\$ 69,708	\$ 61,918	\$ 65,450	\$ 57,000
Library	29,183	29,700	27,941	24,000	12,000
<b>Total</b>	<b>\$ 92,620</b>	<b>\$ 99,408</b>	<b>\$ 89,859</b>	<b>\$ 89,450</b>	<b>\$ 69,000</b>

**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 are levied and collected by the Peters Township Library.

**Budget Highlights**

In 2020, the Library will offer 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. An evaluation of this pilot program, in terms of its impact on return of materials and revenues lost, will factor into whether the Township proceeds with adopting a permanent no-fine policy throughout the Library.

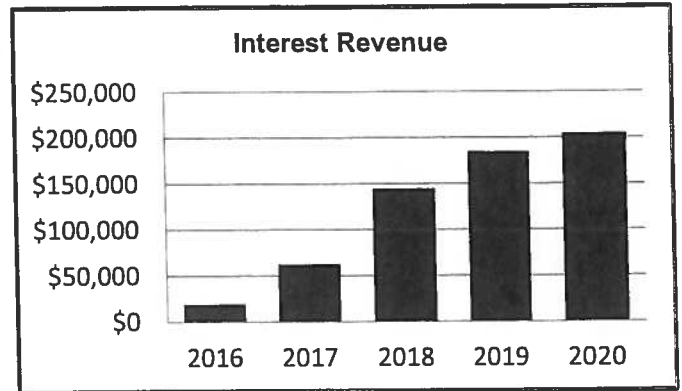


Peters Township  
Operating Budget and Capital Improvement Program

**Revenues by Source**

**Interest**

Non Tax Revenue	2020
<b>Interest</b>	
Interest	\$ 204,400
<b>Total</b>	<b>\$ 204,400</b>



**Five Year Summary**

Receipt by Fund	2016	2017	2018	2019 Estimate	2020 Budget
General	\$ 10,148	\$ 34,654	\$ 63,137	\$ 53,000	\$ 50,000
Liquid Fuels	770	1,833	5,861	8,741	8,500
Solid Waste Services	0	0	0	0	0
Capital Projects	4,565	20,167	65,180	100,000	125,000
Cable Television	3,074	4,205	4,205	12,500	10,500
Local Share	330	532	495	275	400
Library	0	837	5,581	10,000	10,000
<b>Total</b>	<b>\$ 18,887</b>	<b>\$ 62,228</b>	<b>\$ 144,459</b>	<b>\$ 184,516</b>	<b>\$ 204,400</b>

**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 has maintained an interest rate over 2% for much of 2019. Interest income increased across most funds in 2019, despite the Federal Reserve decreasing borrowing rates to banks twice during the year. PLGIT's creation of a new investment account, PLGIT Prime, helped to higher interest returns in the Library, Cable TV, and Capital Projects Funds. In 2020, the Capital Projects Fund is expected to see higher interest returns due to the 2019 General Obligation Bond funds in a PLGIT ARM account.

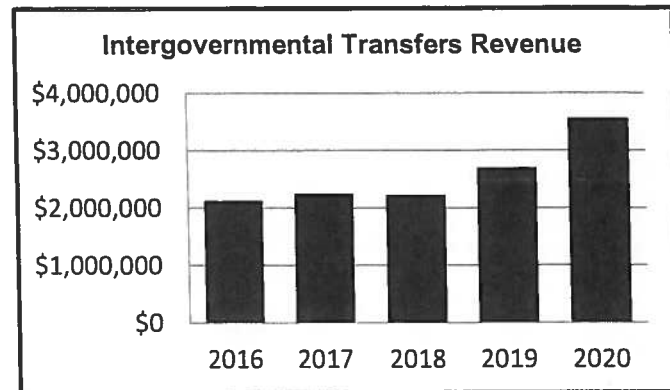


Peters Township  
 Operating Budget and Capital Improvement Program

**Revenues by Source**

**Intergovernmental Transfers**

Non-Tax Revenue	2020
<b>Intergovernmental Transfers</b>	
Utility Realty Tax	\$ 12,507
Foreign Fire Insurance	125,240
Foreign Casualty Insurance	506,929
Beverage License	9,050
PA Local Share	237,130
Liquid Fuels	765,859
State Library Aid	79,522
County Library Aid	35,225
Other Grants	50,000
Capital Project Grants	1,730,565
<b>Total</b>	<b>\$ 3,552,027</b>



**Five Year Summary**

Receipt by Fund	2016	2017	2018	2019 Estimate	2020 Budget
General	\$ 713,653	\$ 684,095	\$ 638,094	\$ 774,845	\$ 703,726
Liquid Fuels	711,879	742,029	783,711	800,297	765,859
Capital Project	346,763	464,379	449,306	766,166	1,730,565
Local Share	237,130	237,130	237,130	237,130	237,130
Library	114,772	115,048	116,028	114,747	114,747
<b>Total</b>	<b>\$ 2,124,173</b>	<b>\$ 2,242,681</b>	<b>\$ 2,224,269</b>	<b>\$ 2,693,185</b>	<b>\$ 3,552,027</b>

**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 public works, Foreign Fire-for Fire Relief fund, Foreign Casualty-for 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 2020, 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 for transportation and trail improvements in Rolling Hills Park, and another grant from PennDOT upgrades to the traffic signal system at East McMurray Road and Valleybrook Road. The Liquid Fuels Fund is estimated slightly lower in 2020 due to lower collections of gasoline tax at the state level. Gas Well Impact Fees increased by \$70,000 from 2018 to 2019, reflecting the increased activity in the oil and gas industry during this time. These funds are dedicated to the Township's paving program.

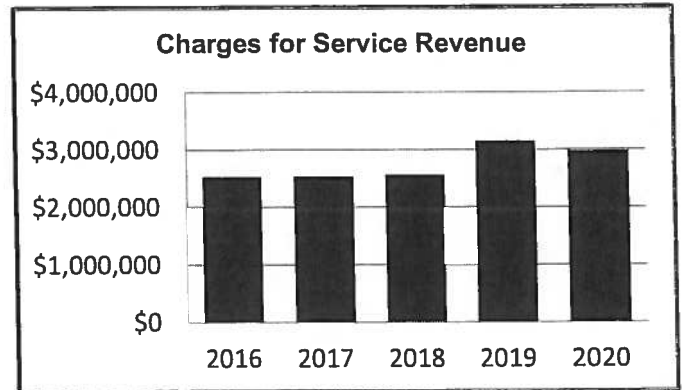


Peters Township  
Operating Budget and Capital Improvement Program

**Revenues by Source**

**Charges for Services**

Non Tax Revenue	2020
<b>Charges for Services</b>	
Zoning and Subdivision	\$ 35,000
Sale of Materials	15,000
Tax Collection Fees	21,000
Police Services	185,000
Building Permits	175,000
Snow Removal	47,000
Recreation Fees	225,000
Tennis Fees	210,000
Waste Collection Fees	2,056,625
Library Fees	4,000
<b>Total</b>	<b>\$ 2,973,625</b>



**Five Year Summary**

Receipt by Fund	2016	2017	2018	2019 Estimate	2020 Budget
General	\$ 955,910	\$ 936,046	\$ 953,247	\$ 1,100,416	\$ 913,000
Solid Waste	1,569,950	1,592,747	1,607,099	2,038,280	2,056,625
Library	2,581	2,835	2,041	5,000	4,000
<b>Total</b>	<b>\$ 2,528,441</b>	<b>\$ 2,531,628</b>	<b>\$ 2,562,387</b>	<b>\$ 3,143,696</b>	<b>\$ 2,973,625</b>

**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 are those related to garbage and recycling collection and disposal.

**Budget Highlights**

The Township increased building and zoning fees in 2016 to ensure they are covering costs. 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. The Township's departments and boards have already begun to review the fee schedule and will make recommendations to Council about any adjustments to ensure fees cover program costs.

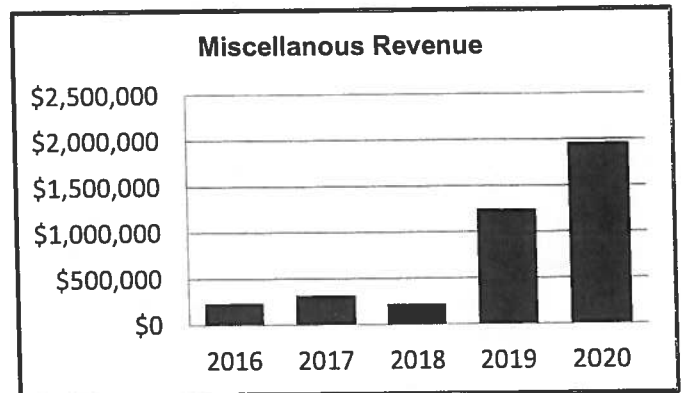


Peters Township  
 Operating Budget and Capital Improvement Program

**Revenues by Source**

**Miscellaneous Revenue**

Non Tax Revenue	2020
Miscellaneous Revenue	
Other Revenues	\$ 1,960,123
<b>Total</b>	<b>\$ 1,960,123</b>



**Five Year Summary**

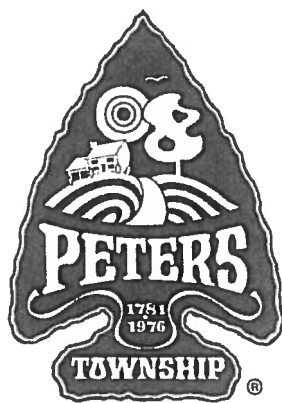
Receipt by Fund	2016	2017	2018	2019 Estimate	2020 Budget
General	\$ 49,411	\$ 49,850	\$ 55,909	\$ 52,750	\$ 51,000
Capital	174,039	253,608	153,550	1,172,500	1,895,773
Cable TV	130	600	760	350	350
Library	7,650	11,617	10,668	15,000	13,000
<b>Total</b>	<b>\$ 231,230</b>	<b>\$ 315,675</b>	<b>\$ 220,887</b>	<b>\$ 1,240,600</b>	<b>\$ 1,960,123</b>

**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**

Capital projects revenues in 2020 reflect a significant amount of traffic impact fees from new developments. The Volunteer Fire Relief Association will continue to repay a loan from the Capital Projects Fund to purchase new self-contained breathing apparatus. The substantial increase in Miscellaneous Revenue in the Capital Projects Fund in 2019, and anticipated again for 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**

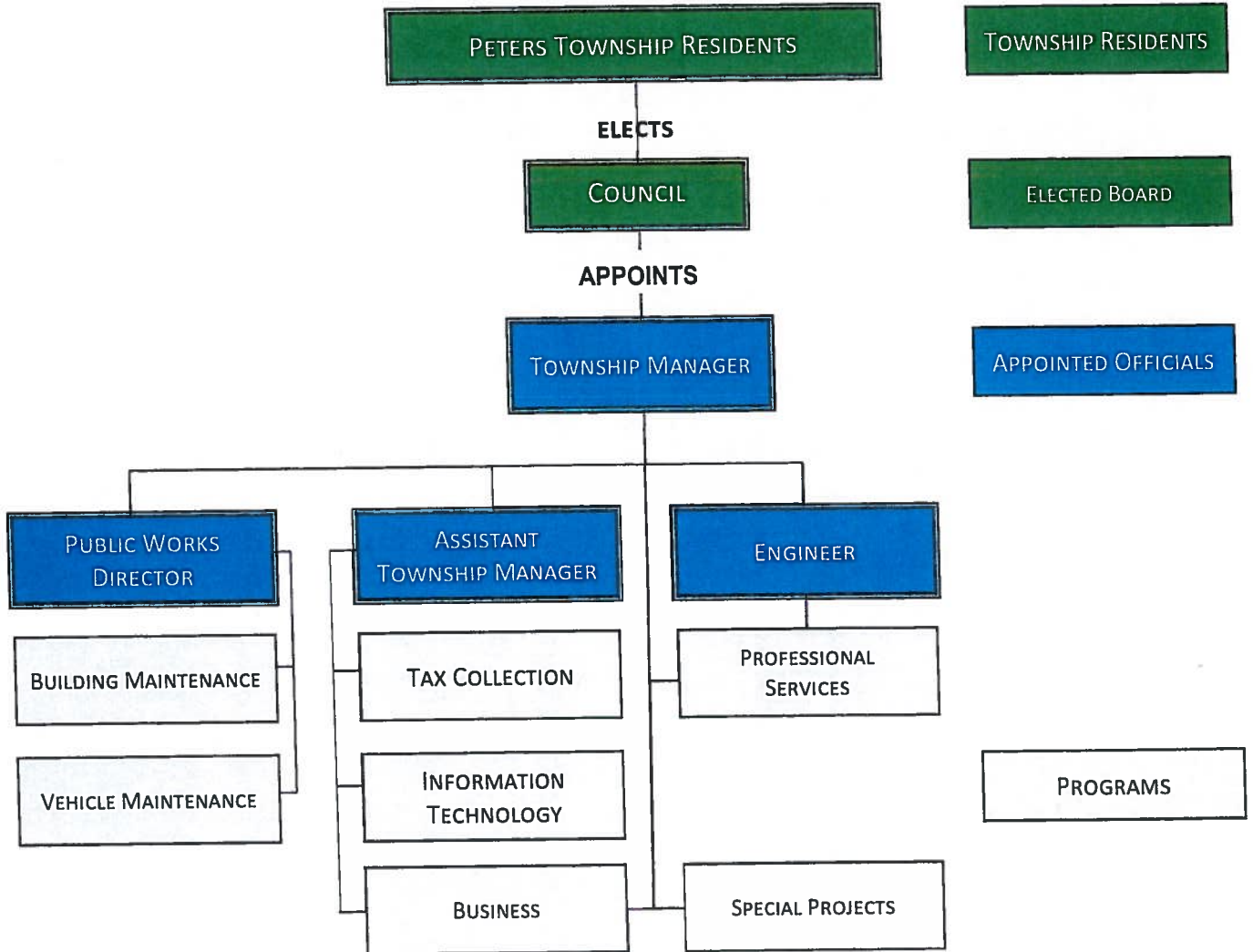
This section entitled "Expenditures by Program" is intended to provide the reader with a basic understanding of the nature and size of appropriations made by the Township. It provides a summary of expenditures and other financing uses across all funds. Significant changes in service levels are highlighted. 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
<b>EXPENDITURES</b>								
<b>General Government</b>								
Legislative Body	⊙							
Administration	⊙	⊙		⊙	⊙			
Engineering	⊙	⊙						
Municipal Building	⊙	⊙						
Information Technology	⊙	⊙						
<b>Protection-Persons &amp; Property</b>								
Police	⊙	⊙						
Animal Control	⊙							
Fire	⊙	⊙						
Emergency Medical Service	⊙	⊙						
Planning/Zoning	⊙	⊙						
Building Inspection	⊙							
<b>Public Works</b>								
Health/Sanitation	⊙			⊙				
Maintenance Building	⊙	⊙						
Snow and Ice	⊙	⊙						
Signs and Signals	⊙	⊙						
Storm Sewer Maintenance	⊙	⊙						
Vehicle Maintenance	⊙	⊙						
Highway Maintenance	⊙	⊙	⊙				⊙	
Park Maintenance	⊙	⊙						
<b>Culture/Recreation</b>								
Recreation Programming	⊙							
Library Services	⊙	⊙					⊙	
Cable Television	⊙				⊙			
<b>Debt Service</b>	⊙							⊙
<b>Insurance &amp; Fringe Benefits</b>	⊙							



### Peters Township General Government Organizational Chart





Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**General Government  
 Peters Township Council**

**Program Description**

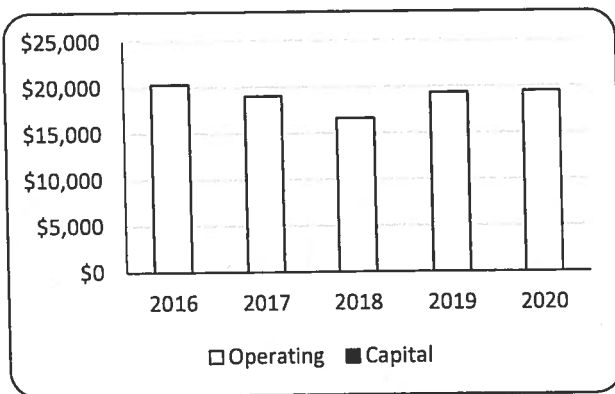
A seven-member Council governs Peters Township. Four (4) Councilmen are elected by district, while the remaining three (3) are elected at large. Members of Council serve a four-year term. As provided for in the Home Rule Charter, Council convenes twice each month to conduct regular business. In addition, Council meets at other times in workshop sessions to discuss particular issues in detail. In 2019 Council met 35 times.

General Government Peters Township Council	2020 Budget
Operating Expense	
Personal Services	\$ 19,500
Supplies	0
Services	0
Capital Expense	0
<b>Total</b>	<b>\$ 19,500</b>

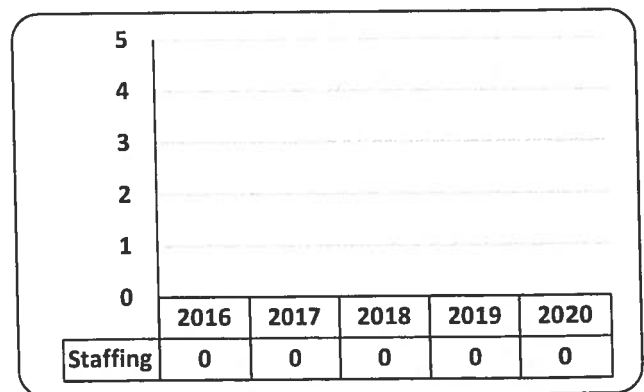
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$20,346	\$19,054	\$16,632	\$19,377	\$19,500
<b>Total</b>					
<b>Expenditure by Type</b>					
Operating	\$20,346	\$19,054	\$16,632	\$19,377	\$19,500
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$20,346</b>	<b>\$19,054</b>	<b>\$16,632</b>	<b>\$19,377</b>	<b>\$19,500</b>

**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.

**2020 Capital Projects**

❖ None

**2020 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	2020 Budget
Operating Expense	
Personal Services	\$ 489,808
Supplies	27,500
Services	166,950
Capital Expense	0
<b>Total</b>	<b>\$ 684,258</b>

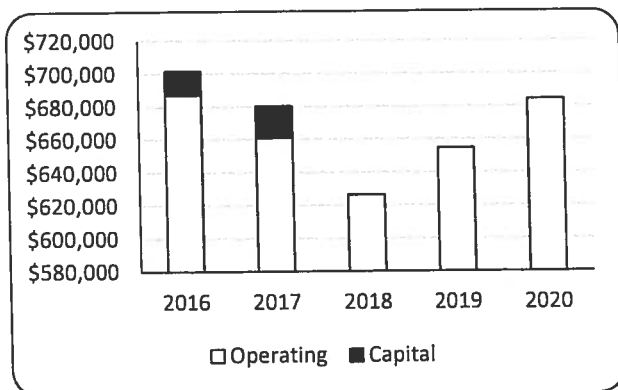
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 608,118	\$ 545,686	\$ 545,021	\$ 558,910	\$ 584,258
Cable Television Fund	39,401	49,975	41,560	47,960	50,000
Solid Waste Services Fund	39,679	65,331	39,814	47,722	55,000
Local Share Fund	3,529	0	0	0	0
Capital Projects Fund	11,065	19,246	0	0	0
<b>Total</b>	<b>\$ 701,792</b>	<b>\$ 680,239</b>	<b>\$ 626,395</b>	<b>\$ 654,592</b>	<b>\$ 684,258</b>

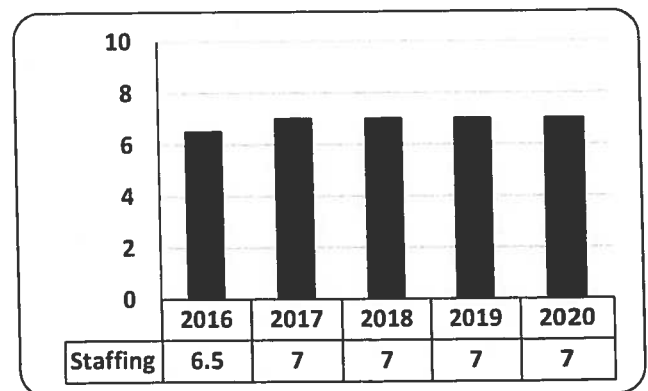
**Expenditure by Type**

Operating	\$ 687,198	\$ 660,992	\$ 626,395	\$ 654,592	\$ 684,258
Capital	\$ 14,158	\$ 19,246	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 701,792</b>	<b>\$ 680,239</b>	<b>\$ 626,395</b>	<b>\$ 654,592</b>	<b>\$ 684,258</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

There are no major changes to this program.



# Peters Township Operating Budget and Capital Improvement Program

## *Expenditure by Program*

### **General Government 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 2020**

- ❖ Hold bi-weekly meeting with Department Heads.
- ❖ Issue 12 'Insiders' (staff/board newsletters)
- ❖ Issue 6 'In Peters Township Magazines'
- ❖ Submit the Peters Township 2021 Budget, 2019 Comprehensive Annual Financial Report, and the 2019 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, depository services, 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 redesign of the heating and cooling systems in the Peters Township Public Library, and the development of a new Township website.
- ❖ Participate in the Washington County Sewage Council.
- ❖ Coordinate with the Peters Township School District on the development of the former Rolling Hills property.

#### **2020 Capital Projects**

- ❖ None

#### **2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program  
**Expenditure by Program**

**General Government  
 Tax Collection**

**Program Description**

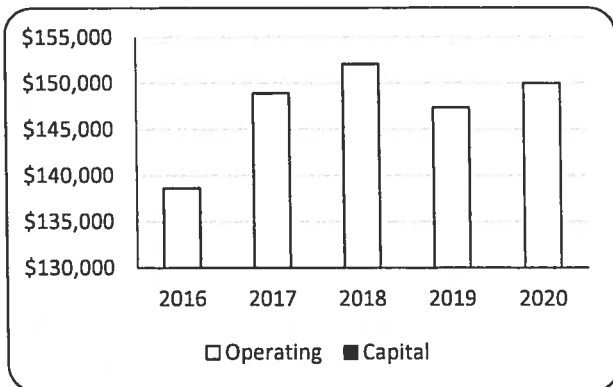
The Township and the Peters Township School District have an agreement under which the Township provides tax collection services for property tax. Jordan Tax Service collects Real Estate Taxes. Keystone Tax Collection Group collects the Earned Income Tax and Local Service Tax under agreement with the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

General Government Tax Collection	2020 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 150,000
Capital Expense	0
<b>Total</b>	<b>\$ 150,000</b>

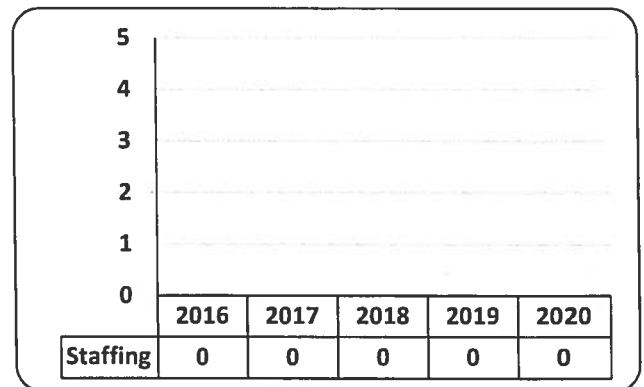
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 138,639	\$ 148,917	\$ 152,097	\$ 147,355	\$ 150,000
<b>Total</b>	<b>\$ 138,639</b>	<b>\$ 148,917</b>	<b>\$ 152,097</b>	<b>\$ 147,355</b>	<b>\$ 150,000</b>
<b>Expenditure by Type</b>					
Operating	\$ 138,639	\$ 148,917	\$ 152,097	\$ 147,355	\$ 150,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 138,639</b>	<b>\$ 148,917</b>	<b>\$ 152,097</b>	<b>\$ 147,355</b>	<b>\$ 150,000</b>

**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.



Peters Township  
Operating Budget and Capital Improvement Program

**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 2020**

- ❖ To collect 98.5% of the current Real Estate Tax levy.
- ❖ Post all Earned Income Tax reconciliations by May 15<sup>th</sup>.
- ❖ 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.
- ❖ Continue to monitor the appeals of property assessment.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**General Government  
 Engineering Services**

**Program Description**

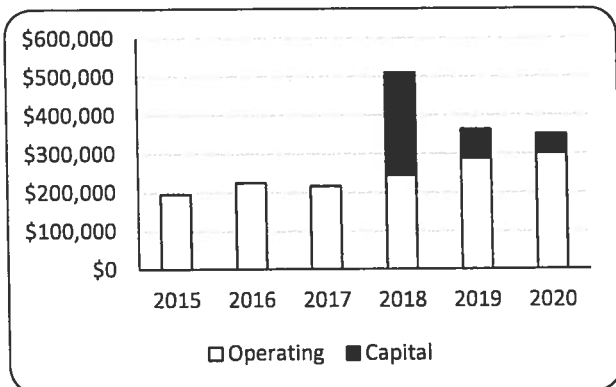
The Engineering Department is managed by the Director of Engineering. In addition to performing engineering services in-house, the Township uses a number of engineering firms for specialty services and inspections of new developments. Engineering manages major infrastructure projects provides regulatory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

General Government Engineering Service	2020 Budget
Operating Expense	
Personal Services	\$ 255,992
Supplies	1,500
Services	42,750
Capital Expense	50,000
<b>Total</b>	<b>\$ 350,242</b>

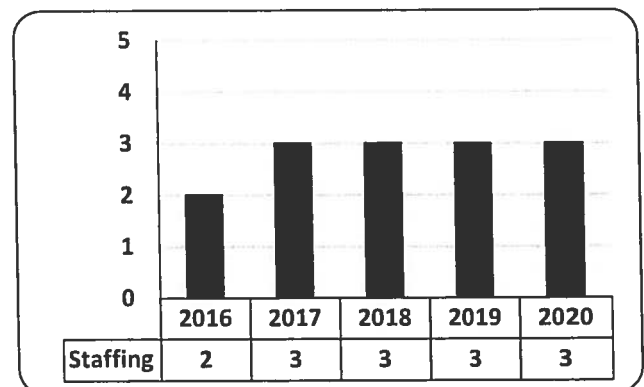
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 224,160	\$ 215,464	\$ 242,972	\$ 287,533	\$ 300,242
Capital Projects Fund			\$ 267,071	\$ 75,000	\$ 50,000
<b>Total</b>	<b>\$ 224,160</b>	<b>\$ 215,464</b>	<b>\$ 510,044</b>	<b>\$ 362,533</b>	<b>\$ 350,242</b>
<b>Expenditure by Type</b>					
Operating	\$ 224,160	\$ 215,464	\$ 242,972	\$ 287,533	\$ 300,242
Capital	\$ 0	\$ 0	\$ 267,071	\$ 75,000	\$ 50,000
<b>Total</b>	<b>\$ 224,160</b>	<b>\$ 215,464</b>	<b>\$ 510,044</b>	<b>\$ 362,533</b>	<b>\$ 350,242</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

Final design, permitting, and construction management of the second phase of the construction of Rolling Hills Drive will be completed in 2020. The design and construction of the first phase of Rolling Hills Park will be overseen by the Engineering Department. Efforts to comply with Municipal Separate Storm Sewer Systems (MS4) and Total Maximum Daily Load (TMDL) in the Brush Run Watershed will begin in 2020.



## Peters Township

### Operating Budget and Capital Improvement Program

#### *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 2020**

- ❖ 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
- ❖ Correspond with Dam Safety Division of PA DEP regarding required spillway upgrades at Peters Lake.
- ❖ 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 2020 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 five Township-owned storm sewer ponds.
- ❖ Design and manage a minimum of three storm sewer/culvert reconstruction projects.
- ❖ Design and manage improvements to the signal system at the intersection of East McMurray Road and Valleybrook Road.
- ❖ Prepare an RFP for obtaining new aerial imagery and incorporate this date into the Township's GIS.
- ❖ Oversee the design and construction of the second phase of Rolling Hills Drive, and the first phase of development for Rolling Hills Park.
- ❖ Update the existing inventory of traffic signs and stormwater management facilities in the Township's GIS system.
- ❖ Provide Council with monthly engineering department reports.

#### **2020 Capital Projects**

- ❖ GIS Aerial Photography Update

#### **2020 Minor Equipment**

- ❖ Scanner and Color Printer



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**General Government  
 Legal Services**

**Program Description**

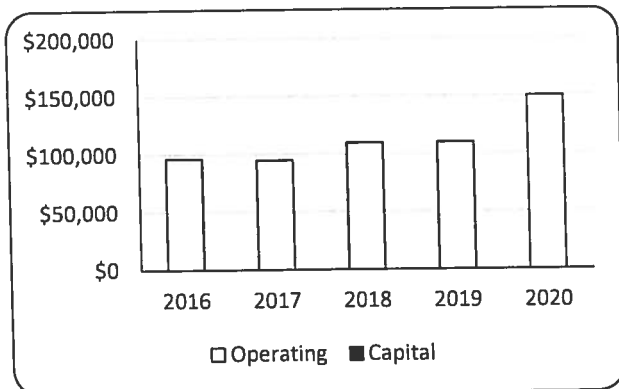
The Township contracts out all legal services. A law firm is utilized as the legal officer. Special counsels are contracted for labor service, cable franchising and tax appeal service. John Smith of Smith Butz serves as the Township Solicitor.

General Government Legal Services	2020 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	150,000
Capital Expense	0
<b>Total</b>	<b>\$ 150,000</b>

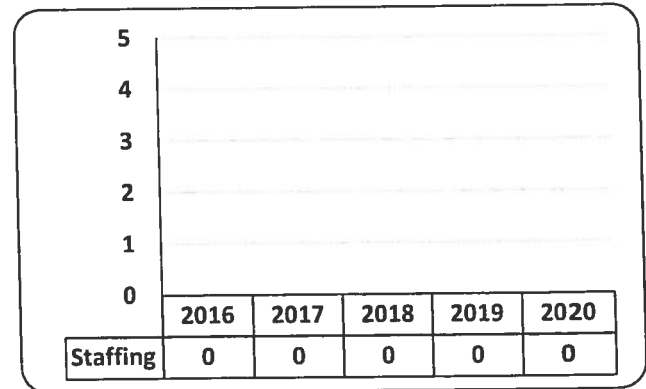
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 96,151	\$ 94,950	\$ 109,583	\$ 110,000	\$ 150,000
Cable Television	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 96,151</b>	<b>\$ 94,950</b>	<b>\$ 109,583</b>	<b>\$ 110,000</b>	<b>\$ 150,000</b>
<b>Expenditure by Type</b>					
Operating	\$ 96,151	\$ 94,950	\$ 109,583	\$ 110,000	\$ 150,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 96,151</b>	<b>\$ 94,950</b>	<b>\$ 109,583</b>	<b>\$ 110,000</b>	<b>\$ 150,000</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

There are no major changes to this program.



Peters Township  
Operating Budget and Capital Improvement Program

**Expenditure by Program**

**General Government**

**Legal Services**

**Departmental Goals**

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

**Objectives for 2020**

- ❖ Provide legal assistance in revisions to the Township's Zoning Ordinance.
- ❖ Provide legal assistance in the collective bargaining process with unions representing the Township's Public Works employees and police officers.
- ❖ Attend all Council meetings and be prepared to provide legal advice for agenda items as appropriate.
- ❖ Prepare a monthly report on legal matters.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program  
**Expenditure by Program**

**General Government  
 Auditing Services**

**Program Description**

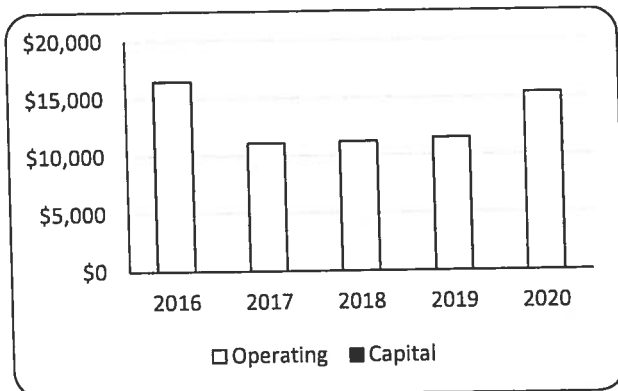
The Township utilizes an independent certified public accounting firm to provide auditing services.

General Government Auditing Services	2020 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	15,400
Capital Expense	0
<b>Total</b>	<b>\$ 15,400</b>

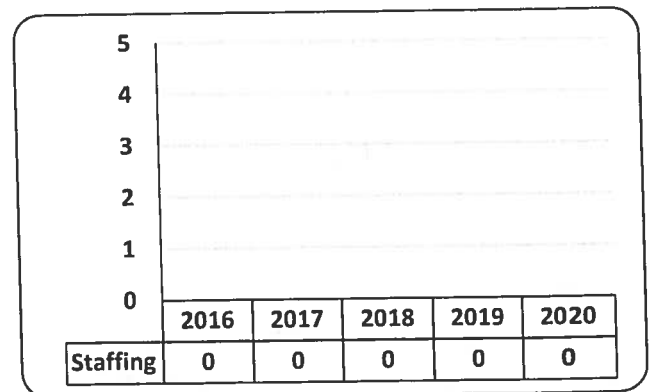
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 16,500	\$ 11,100	\$ 11,200	\$ 11,500	\$ 15,400
<b>Total</b>	<b>\$ 16,500</b>	<b>\$ 11,100</b>	<b>\$ 11,200</b>	<b>\$ 11,500</b>	<b>\$ 15,400</b>
<b>Expenditure by Type</b>					
Operating	\$ 16,500	\$ 11,100	\$ 11,200	\$ 11,500	\$ 15,400
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 16,500</b>	<b>\$ 11,100</b>	<b>\$ 11,200</b>	<b>\$ 11,500</b>	<b>\$ 15,400</b>

**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 2020**

- ❖ Working with the business department, prepare the 2019 Comprehensive Annual Financial Report in compliance with Government Finance Officer Association's standards.
- ❖ Provide information to assist in the Popular Annual Financial Report.
- ❖ Complete an actuarial valuation of post-employment benefits and accrued sick leave.
- ❖ Submit all required audits on a timely basis to the Commonwealth of Pennsylvania.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**General Government  
 Information Technology**

**Program Description**

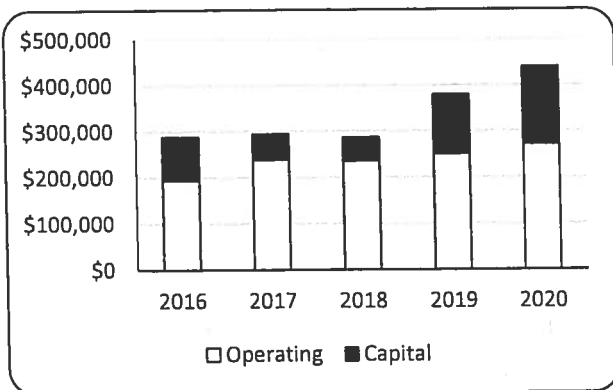
This account funds expenses associated with maintaining the computer network in the municipal building, police station, library as well as other municipal sites such as Public Works, Community Recreation Center, Library, Fire Station and Cable Office.

General Government Information Technology	2020 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	6,000
Services	265,000
Capital Expense	167,500
<b>Total</b>	<b>\$ 438,500</b>

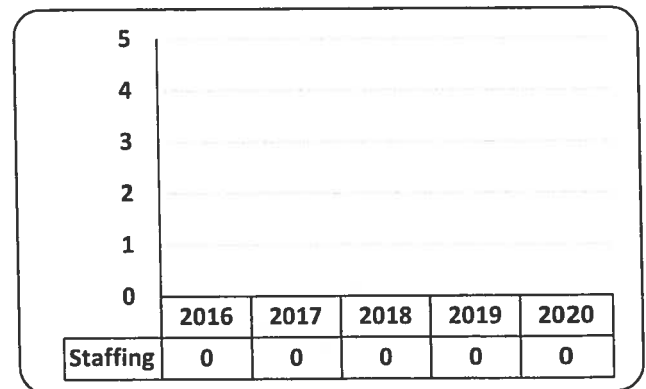
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 194,224	\$ 242,983	\$ 235,612	\$ 250,546	\$ 271,000
Capital Projects Fund	\$ 93,731	\$ 48,013	\$ 50,480	\$ 128,000	\$ 167,500
<b>Total</b>	<b>\$ 287,955</b>	<b>\$ 290,996</b>	<b>\$ 286,092</b>	<b>\$ 378,546</b>	<b>\$ 438,500</b>
<b>Expenditure by Type</b>					
Operating	\$ 194,224	\$ 242,983	\$ 235,612	\$ 250,546	\$ 271,000
Capital	\$ 93,731	\$ 48,013	\$ 50,480	\$ 128,000	\$ 167,500
<b>Total</b>	<b>\$ 287,955</b>	<b>\$ 290,996</b>	<b>\$ 286,092</b>	<b>\$ 378,546</b>	<b>\$ 438,500</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

In 2019, the Township entered into a new five-year contract with the AEC Group, Inc. to provide third-party information technology consulting services. Prior to 2015, this service was performed in-house. In 2020, a new backup system will be installed to ensure redundancy of the Township's network infrastructure.



Peters Township  
Operating Budget and Capital Improvement Program

**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 2020**

- ❖ Uptime for the network to be at least 98%
- ❖ Oversee the purchase and installation of software and hardware to provide a backup to the Township's computer network.
- ❖ 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.
- ❖ Replace the laptop computers and client computers that have reached the end of their useful life.

**2020 Capital Projects**

- ❖ Computer Network Backup
- ❖ Website Update
- ❖ Client Computer Upgrades

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**General Government  
 Special Projects**

**Program Description**

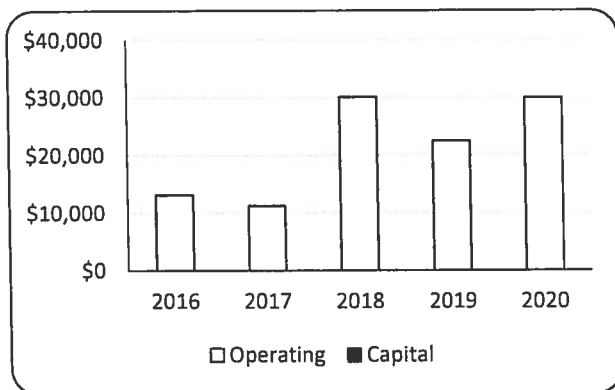
This account finances special initiatives of the Council, employee and board recognitions, and safety and wellness programs.

General Government Special Projects	2020 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	15,000
Services	15,000
Capital Expense	0
<b>Total</b>	<b>\$ 30,000</b>

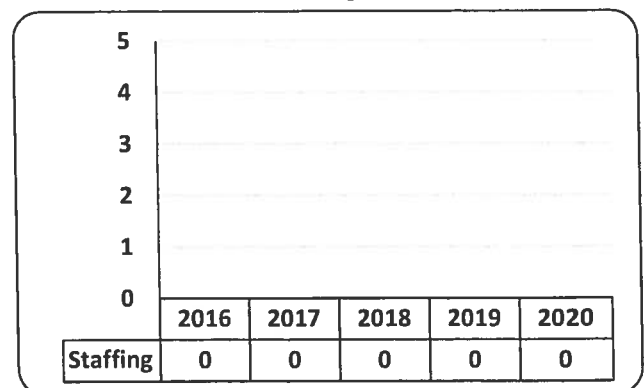
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 13,194	\$ 11,303	\$ 30,115	\$ 22,500	\$ 30,000
<b>Total</b>	<b>\$ 13,194</b>	<b>\$ 11,303</b>	<b>\$ 30,115</b>	<b>\$ 22,500</b>	<b>\$ 30,000</b>
<b>Expenditure by Type</b>					
Operating	\$ 13,194	\$ 11,303	\$ 30,115	\$ 22,500	\$ 30,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 13,194</b>	<b>\$ 11,303</b>	<b>\$ 30,115</b>	<b>\$ 22,500</b>	<b>\$ 30,000</b>

**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.



Peters Township  
Operating Budget and Capital Improvement Program

***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 2020**

- ❖ 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.

**2020 Capital Projects**

- ❖ None

**2020 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	2020 Budget
Operating Expense	
Personal Services	\$ 43,060
Supplies	50,000
Services	90,000
Capital Expense	220,000
<b>Total</b>	<b>\$ 403,060</b>

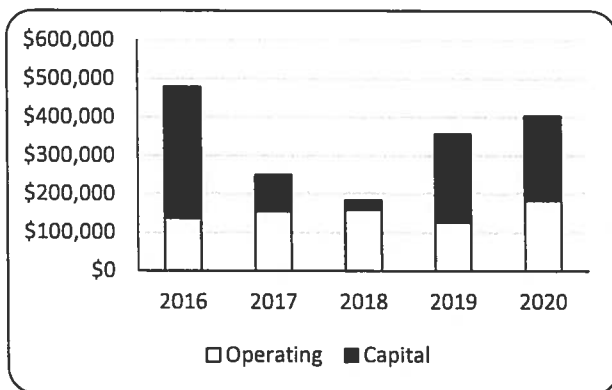
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 137,224	\$ 154,534	\$ 159,445	\$ 126,452	\$ 183,060
Capital Projects Fund	\$ 341,118	\$ 94,571	\$ 25,264	\$ 230,000	\$ 220,000
<b>Total</b>	<b>\$ 478,342</b>	<b>\$ 249,105</b>	<b>\$ 184,709</b>	<b>\$ 356,452</b>	<b>\$ 403,060</b>

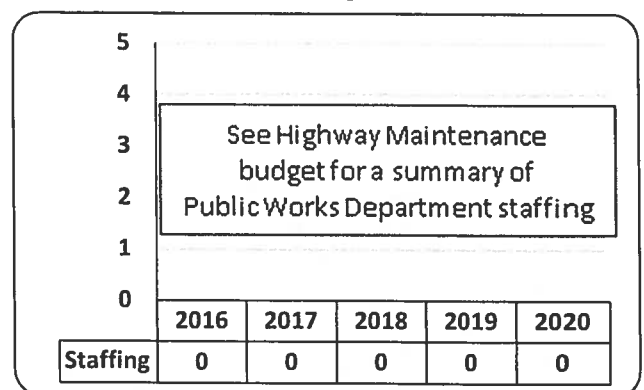
**Expenditure by Type**

Operating	\$ 137,224	\$ 154,534	\$ 159,445	\$ 126,452	\$ 183,060
Capital	\$ 341,118	\$ 94,571	\$ 25,264	\$ 230,000	\$ 220,000
<b>Total</b>	<b>\$ 478,342</b>	<b>\$ 249,105</b>	<b>\$ 184,709</b>	<b>\$ 356,452</b>	<b>\$ 403,060</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

In 2020, major renovations to the Police Department will be completed in-house by the Public Works Department. A secondary holding cell and new offices for the Police Chief and Captains will be created by these renovations. The fire detection and alarm system in the Municipal Building will be replaced with a system that conforms to the current fire codes.



Peters Township  
Operating Budget and Capital Improvement Program

**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 2020**

- ❖ 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.
- ❖ Participate in safety committee inspections of the Municipal Building.
- ❖ Renovate the Police Department to create a new secondary holding cell and offices for the command officers in the Police Department.
- ❖ Purchase a new copier for the Planning Department.
- ❖ Resurface the parking lot in the Peters Township Public Works Complex.
- ❖ Prepare an RFP for the redesign of the heating and cooling systems in the Peters Township Public Library.
- ❖ Replace the existing fire alarm and detection system in the Municipal Building with a new system that is compliant with the current building and fire codes.

**2020 Capital Projects**

- ❖ Parking Lot Resurfacing
- ❖ Municipal Building Fire Alarm Upgrades
- ❖ HVAC Replacement Program

**2020 Minor Equipment**

- ❖ Planning Department Copier
- ❖ Police Department Renovation Materials



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**General Government  
 Vehicle Maintenance**

**Program Description**

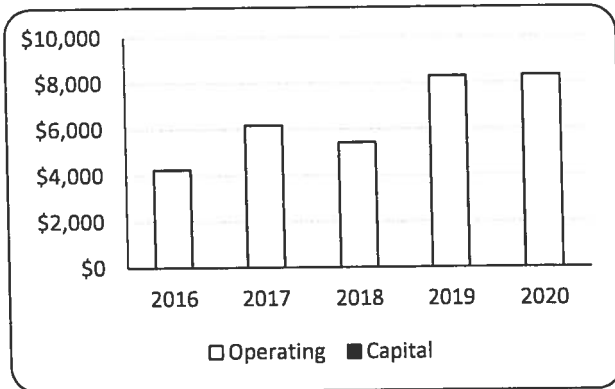
The Administration, Planning, and Engineering Departments have five vehicles shared by multiple employees. This account accommodates the maintenance and operation of these vehicles. Generally the vehicles utilized for this purpose are used public safety vehicles.

General Government Vehicle Maintenance	2020 Budget
Operating Expense	
Personal Services	\$ 3,768
Supplies	3,550
Services	1,000
Capital Expense	0
<b>Total</b>	<b>\$ 8,318</b>

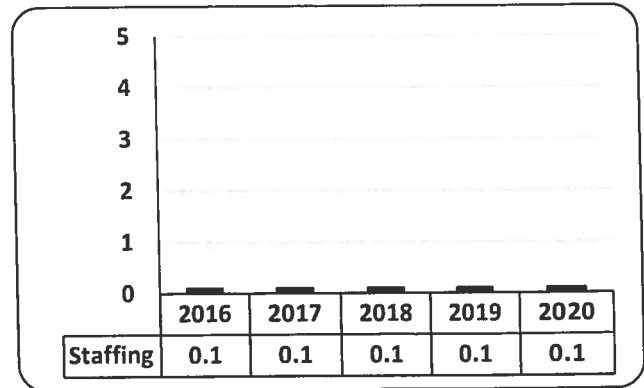
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 4,245	\$ 6,165	\$ 5,424	\$ 8,287	\$ 8,318
<b>Total</b>	<b>\$ 4,245</b>	<b>\$ 6,165</b>	<b>\$ 5,424</b>	<b>\$ 8,287</b>	<b>\$ 8,318</b>
<b>Expenditure by Type</b>					
Operating	\$ 4,245	\$ 6,165	\$ 5,424	\$ 8,287	\$ 8,318
<b>Total</b>	<b>\$ 4,245</b>	<b>\$ 6,165</b>	<b>\$ 5,424</b>	<b>\$ 8,287</b>	<b>\$ 8,318</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

There are no major changes to this program.



Peters Township  
Operating Budget and Capital Improvement Program

**Expenditure by Program**

**General Government  
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 2020**

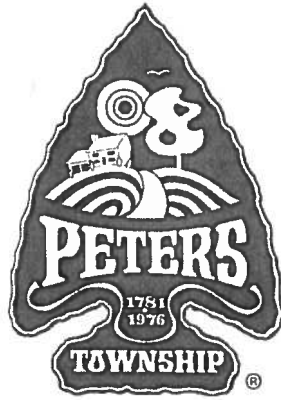
- ❖ Perform routine maintenance and repairs on all equipment every 5,000 miles and as per the manufacturer's specifications or requirements so as to assure their availability and safe operation.

**2020 Capital Projects**

- ❖ None

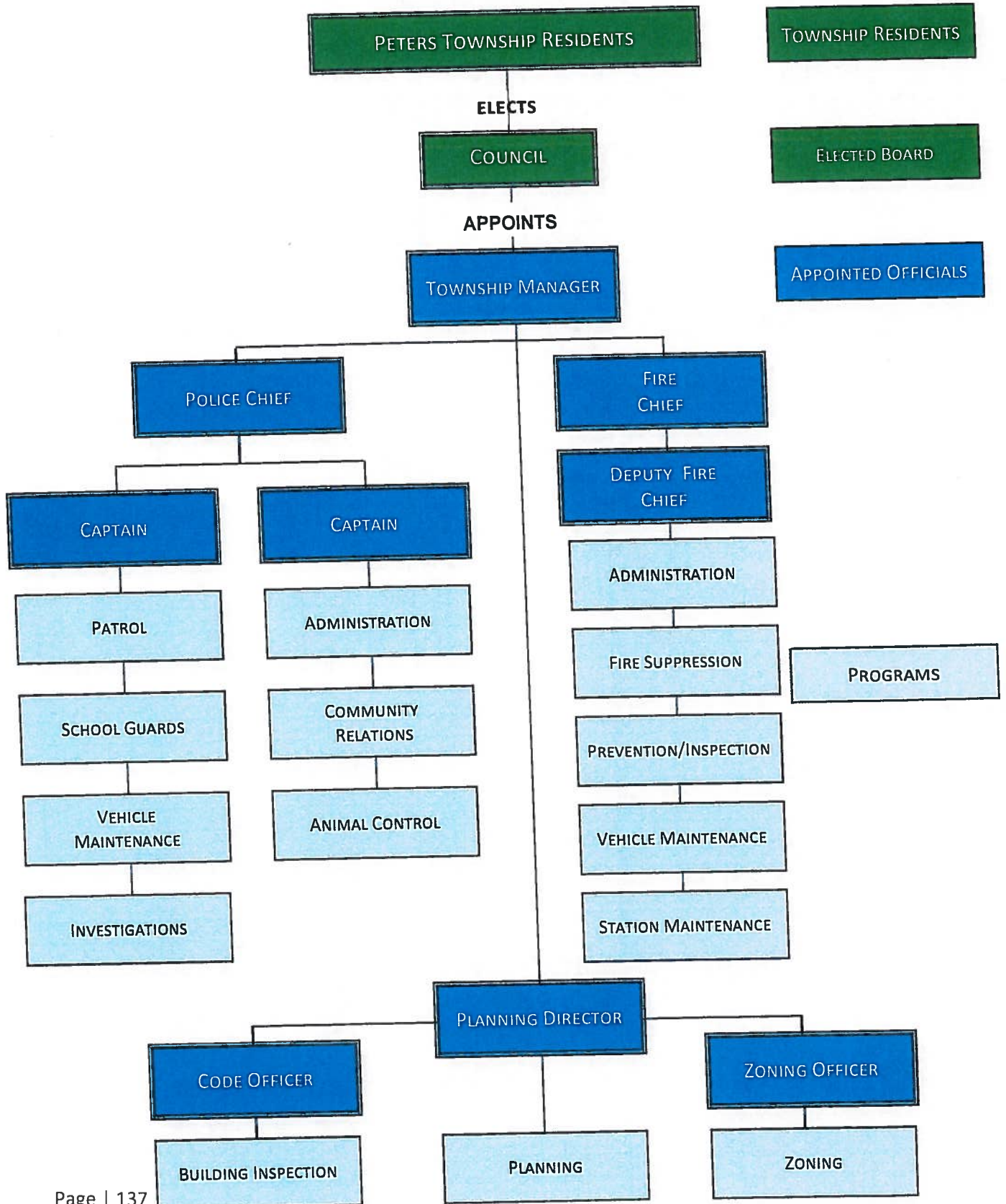
**2020 Minor Equipment**

- ❖ 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**

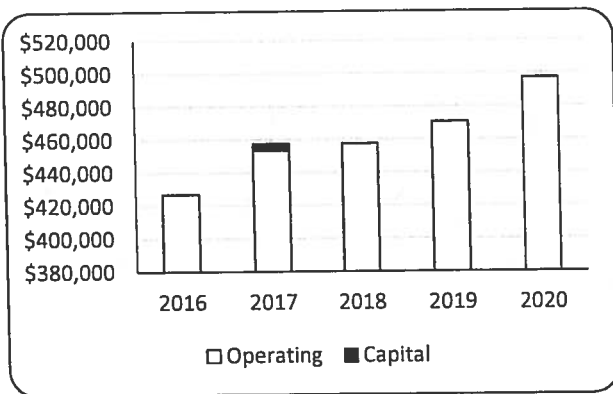
The Police Department is administered by the Chief of Police. Responsibilities include direct oversight and direction of the Police Department employees, coordination with the VFW Post 764 Ambulance Service and the Peters Township Fire Department, as well as maintenance of records and management of special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

Protection to Persons and Property Police Administration	2020 Budget
Operating Expense	
Personal Services	\$ 432,753
Supplies	20,000
Services	44,500
Capital Expense	0
<b>Total</b>	<b>\$ 497,253</b>

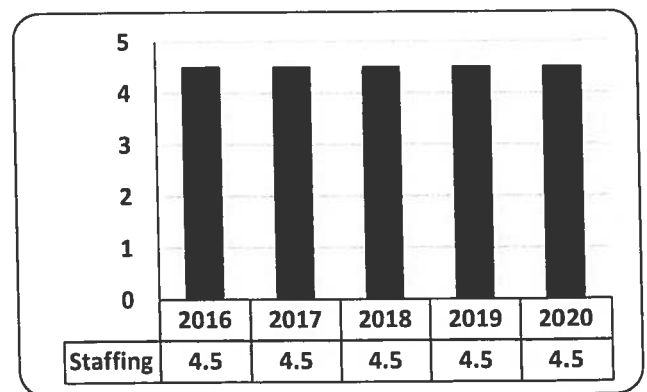
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 427,100	\$ 453,530	\$ 453,530	\$ 470,622	\$ 497,253
Capital Projects Fund	\$ 0	\$ 3,973	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 427,100</b>	<b>\$ 457,503</b>	<b>\$ 457,503</b>	<b>\$ 470,622</b>	<b>\$ 497,253</b>
<b>Expenditure by Type</b>					
Operating	\$ 421,700	\$ 453,530	\$ 453,530	\$ 470,622	\$ 497,253
Capital	\$ 0	\$ 3,973	\$ 3,973	\$ 0	\$ 0
<b>Total</b>	<b>\$ 421,700</b>	<b>\$ 457,503</b>	<b>\$ 457,503</b>	<b>\$ 470,622</b>	<b>\$ 497,253</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

In 2020, the Police Department will complete its accreditation process through the Pennsylvania Chiefs of Police Association.



# Peters Township Operating Budget and Capital Improvement 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 2020**

- ❖ 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.
- ❖ Purchase new countertop workspace and file cabinets, and install new storage area in the Equipment Room.

#### **2020 Capital Projects**

- ❖ None

#### **2020 Minor Equipment**

- ❖ File Cabinets and Desktops
- ❖ Mobile Broadband Devices



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Protection to Persons and Property  
 Police Investigations**

**Program Description**

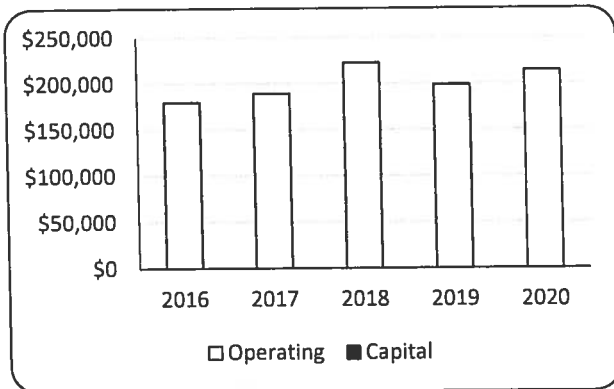
The criminal investigation unit is responsible to investigate crimes that require follow up investigations. The unit also acts as an investigative liaison with other police departments as well as state and federal agencies. It also interacts with victims to provide advice.

Protection to Persons and Property Police Investigations	2020 Budget
Operating Expense	
Personal Services	\$203,997
Supplies	6,200
Services	4,000
Capital Expense	0
<b>Total</b>	<b>\$ 214,197</b>

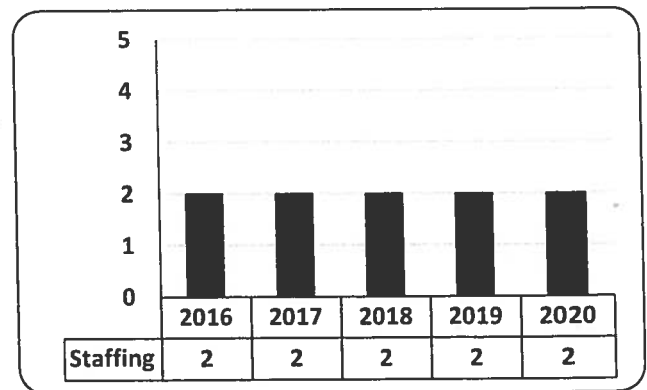
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 179,763	\$ 189,221	\$ 222,576	\$ 198,737	\$ 214,197
<b>Total</b>	<b>\$ 179,763</b>	<b>\$ 189,221</b>	<b>\$ 222,576</b>	<b>\$ 198,737</b>	<b>\$ 214,197</b>
<b>Expenditure by Type</b>					
Operating	\$ 179,763	\$ 189,221	\$ 222,576	\$ 198,737	\$ 214,197
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 179,763</b>	<b>\$ 189,221</b>	<b>\$ 222,576</b>	<b>\$ 198,737</b>	<b>\$ 214,197</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

One detective retired in 2018, and a new detective was moved from the Patrol Division.



Peters Township  
Operating Budget and Capital Improvement 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 2020**

- ❖ Dedicate the time of two officers 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 one Detective as the Property Custodian.
- ❖ Perform a systematic review and inventory of the evidence room annually for items that no longer have any evidentiary value with the Property Custodian 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.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Protection to Persons and Property  
 Police Patrol**

**Program Description**

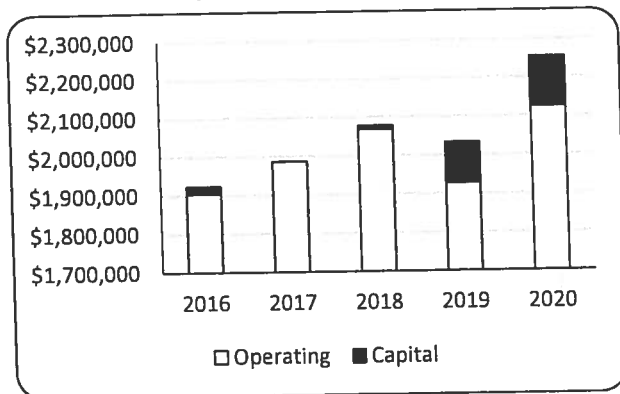
Activities performed under Police Patrol Program include: traffic enforcement, accident investigations, law enforcement, criminal investigation. Patrol manpower is divided into four squads. Each squad works under the direction of a sergeant. The patrol function in general is under the supervision of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

Protection to Persons and Property Police Patrol	2020 Budget
Operating Expense	
Personal Services	\$ 2,045,350
Supplies	60,800
Services	20,000
Capital Expense	128,646
<b>Total</b>	<b>\$ 2,254,796</b>

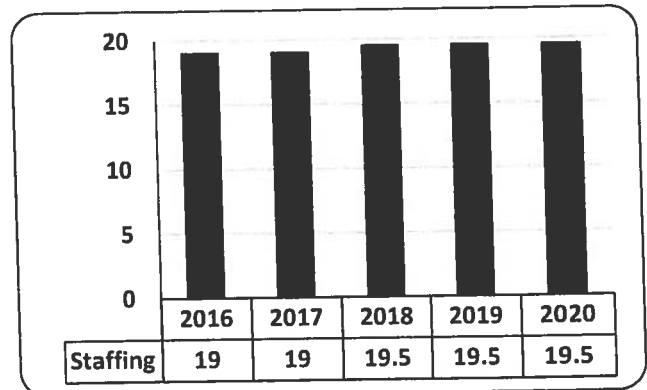
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 1,905,053	\$ 1,987,383	\$ 2,069,018	\$ 1,928,131	\$ 2,126,150
Capital Projects Fund	\$ 18,698	\$ 0	\$ 9,628	\$ 105,000	\$ 128,646
<b>Total</b>	<b>\$ 1,923,751</b>	<b>\$ 1,987,383</b>	<b>\$ 2,078,646</b>	<b>\$ 2,033,131</b>	<b>\$ 2,254,796</b>
<b>Expenditure by Type</b>					
Operating	\$ 1,905,053	\$ 1,987,383	\$ 2,069,018	\$ 1,928,131	\$ 2,126,150
Capital	\$ 18,698	\$ 0	\$ 9,628	\$ 105,000	\$ 128,646
<b>Total</b>	<b>\$ 1,923,751</b>	<b>\$ 1,987,383</b>	<b>\$ 2,078,646</b>	<b>\$ 2,033,131</b>	<b>\$ 2,254,796</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

Patrol is manned by four sergeants, four corporals, and nine full-time officers. Four 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. In 2020, the duty weapons for all officers will be replaced with nine-millimeter pistols that include improved targeting sites, and all in-car cameras will be replaced with new devices that sync with the officers' body cameras.



# 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 2020**

- ❖ 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 27 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 2019-2020 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 new duty weapons for all officers with new holsters and advanced optics.
- ❖ Replace all in-car camera systems with new systems that sync with the officers' body cameras.

#### **2020 Capital Projects**

- ❖ Body Worn Cameras
- ❖ In-Car Camera Replacement
- ❖ Duty Weapon Modernization

#### **2020 Minor Equipment**

- ❖ Taser Replacement



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

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

**Program Description**

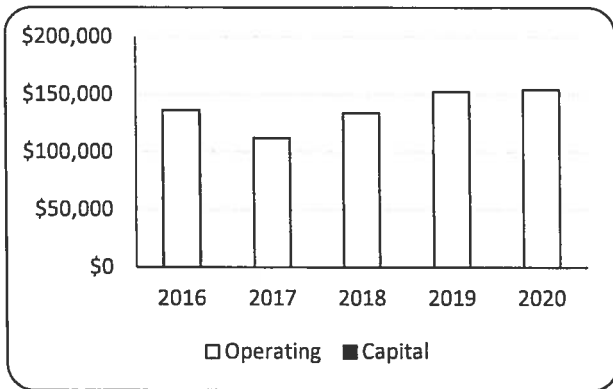
The Community Service Unit provides programs in all grade levels of the school district on a variety of topics including the Drug Abuse Resistance Education (D.A.R.E.) program, and provides programs of a crime prevention and community public relations nature to the community as a whole. In the fall of 2018, a new School Resource Officer was assigned to the Middle School, in addition to the officer in the High School.

Protection to Persons and Property Police Community Relations	2020 Budget
Operating Expense	
Personal Services	\$ 141,113
Supplies	7,200
Services	6,000
Capital Expense	0
<b>Total</b>	<b>\$ 154,313</b>

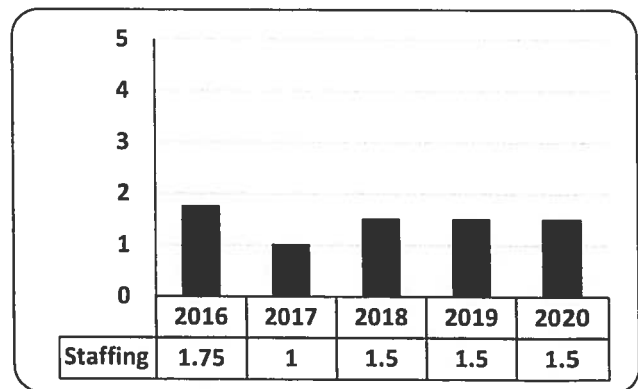
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 136,463	\$ 112,181	\$ 134,174	\$ 152,469	\$ 154,313
<b>Total</b>	<b>\$ 136,463</b>	<b>\$ 112,181</b>	<b>\$ 134,174</b>	<b>\$ 152,469</b>	<b>\$ 154,313</b>
<b>Expenditure by Type</b>					
Operating	\$ 136,463	\$ 112,181	\$ 134,174	\$ 152,469	\$ 154,313
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 136,463</b>	<b>\$ 112,181</b>	<b>\$ 134,174</b>	<b>\$ 152,469</b>	<b>\$ 154,313</b>

**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.

**Objectives for 2020**

- ❖ 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 2 elementary schools, 4 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 hunters with property owners in an effort to cull the deer herd.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Protection to Persons and Property  
 School Guard**

**Program Description**

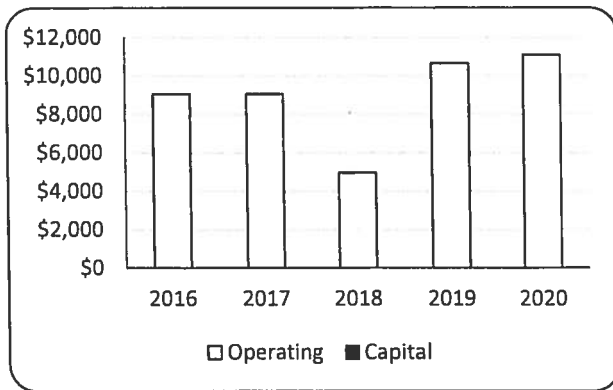
Under this program, the Township employs one part-time School Guard. This employee is stationed along East McMurray Road in the vicinity of the Peters Township High School, McMurray Elementary, and the Middle School.

Protection to Persons and Property School Guard	2020 Budget
Operating Expense	
Personal Services	\$ 10,227
Supplies	750
Services	100
Capital Expense	0
<b>Total</b>	<b>\$ 11,077</b>

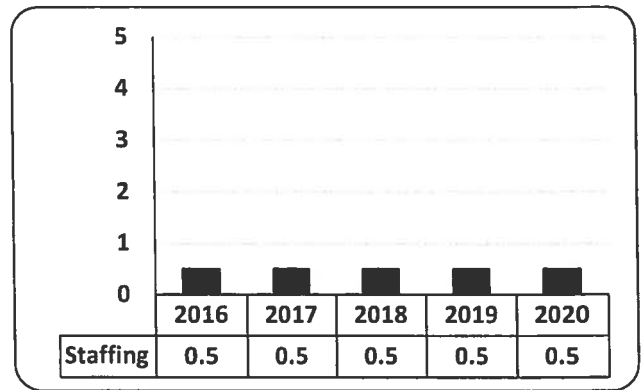
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 9,051	\$ 9,063	\$ 4,959	\$ 10,635	\$ 11,077
<b>Total</b>	<b>\$ 9,051</b>	<b>\$ 9,063</b>	<b>\$ 4,959</b>	<b>\$ 10,635</b>	<b>\$ 11,077</b>
<b>Expenditure by Type</b>					
Operating	\$ 9,051	\$ 9,063	\$ 4,959	\$ 10,635	\$ 11,077
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 9,051</b>	<b>\$ 9,063</b>	<b>\$ 4,959</b>	<b>\$ 10,635</b>	<b>\$ 11,077</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

The Township hired a new School Guard in early 2019.



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 2020**

- ❖ 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.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

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

**Program Description**

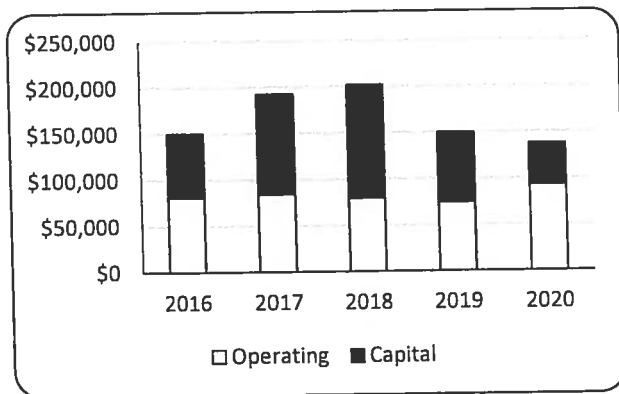
The Police Department maintains a fleet of 12 vehicles, one motorcycle, and a traffic trailer. A portion of the Public Works Department mechanic's time is allocated to this program.

Protection to Persons and Property Police Vehicle Maintenance	2020 Budget
Operating Expense	
Personal Services	\$ 13,456
Supplies	67,000
Services	13,000
Capital Expense	44,000
<b>Total</b>	<b>\$ 137,456</b>

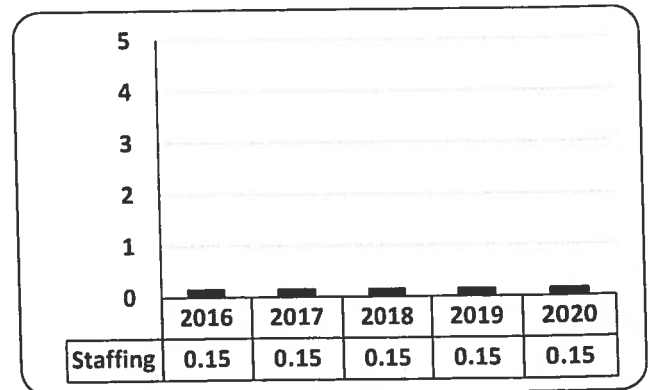
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 150,279	\$ 192,749	\$ 202,109	\$ 149,942	\$ 137,456
Capital Projects Fund	\$ 5,576	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 155,855</b>	<b>\$ 192,749</b>	<b>\$ 202,109</b>	<b>\$ 149,942</b>	<b>\$ 137,456</b>
<b>Expenditure by Type</b>					
Operating	\$ 81,172	\$ 84,337	\$ 79,738	\$ 74,610	\$ 93,456
Capital	\$ 69,107	\$ 108,412	\$ 122,371	\$ 75,332	\$ 44,000
<b>Total</b>	<b>\$ 150,279</b>	<b>\$ 192,749</b>	<b>\$ 202,109</b>	<b>\$ 149,942</b>	<b>\$ 137,456</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

An unmarked vehicle is being replaced in 2020.



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 2020**

- ❖ 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 one vehicle in 2020 and outfit said vehicle with appropriate equipment.
- ❖ To properly equip all police vehicles with standard equipment for patrol and in accordance with statutory requirements for patrol.

**2020 Capital Projects**

- ❖ One Unmarked Vehicle
- ❖ Outfitting of New Unmarked Vehicle

**2020 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. In addition deer management costs are charged to this account.

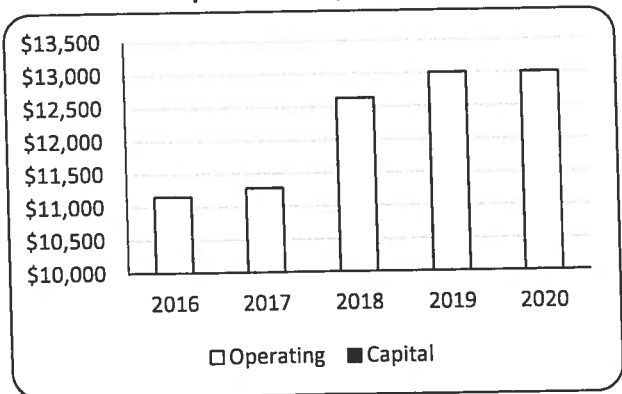
Protection to Persons and Property Animal Control	2020 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 13,000
Capital Expense	0
<b>Total</b>	<b>\$ 13,000</b>

**Five Year Summary**

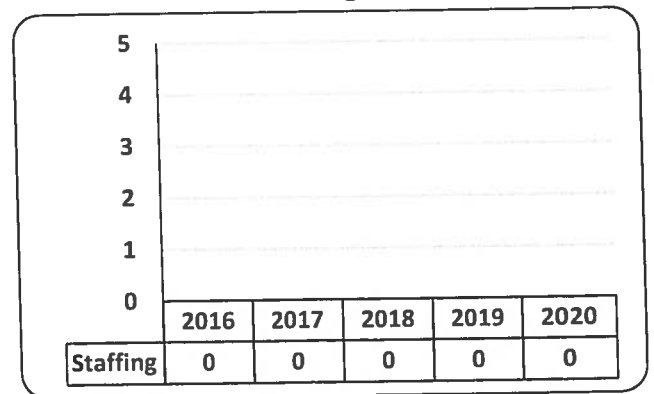
	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 11,155	\$ 11,280	\$ 12,625	\$ 13,000	\$ 13,000
<b>Total</b>	<b>\$ 11,155</b>	<b>\$ 11,280</b>	<b>\$ 12,625</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Type</b>					
Operating	\$ 11,155	\$ 11,280	\$ 12,625	\$ 13,000	\$ 13,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 11,155</b>	<b>\$ 11,280</b>	<b>\$ 12,625</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>

**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  
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 2020**

- ❖ 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.
- ❖ 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.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

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

**Program Description**

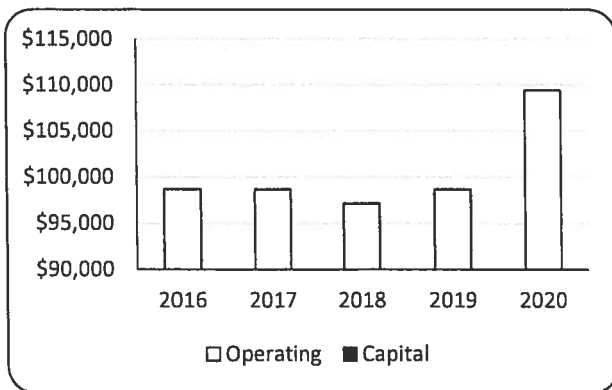
Emergency Medical Service for Peters Township residents is provided by the Peters Township Veterans of Foreign Wars Post 764. The Township's contribution to this service provides a free emergency medical service subscription to all Township senior citizens.

Protection to Persons and Property Emergency Medical Services	2020 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	109,434
Capital Expense	0
<b>Total</b>	<b>\$ 109,434</b>

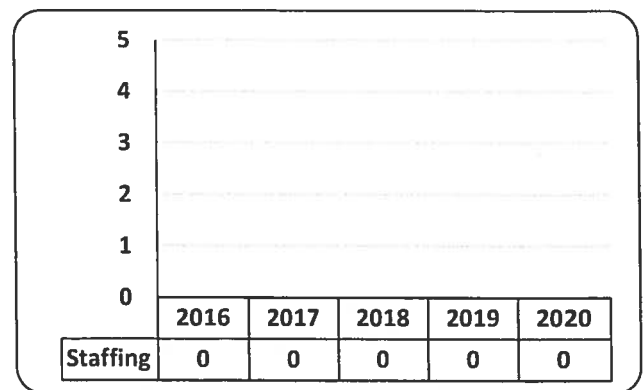
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 98,670	\$ 98,670	\$ 97,136	\$ 98,670	\$ 109,434
<b>Total</b>	<b>\$ 98,670</b>	<b>\$ 98,670</b>	<b>\$ 97,136</b>	<b>\$ 98,670</b>	<b>\$ 109,434</b>
<b>Expenditure by Type</b>					
Operating	\$ 98,670	\$ 98,670	\$ 97,136	\$ 98,670	\$ 109,434
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 98,670</b>	<b>\$ 98,670</b>	<b>\$ 97,136</b>	<b>\$ 98,670</b>	<b>\$ 109,434</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

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



Peters Township  
Operating Budget and Capital Improvement Program

***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 2020**

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

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program  
**Expenditure by Program**

**Protection to Persons and Property  
 Fire Administration**

**Program Description**

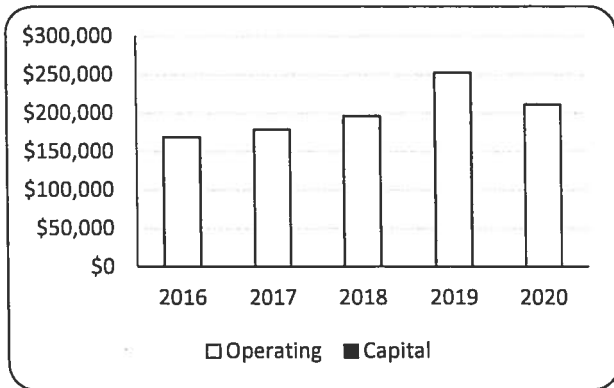
The Peters Township Fire Department is administered by the Fire Chief. Responsibilities of the Fire Chief include the oversight of Fire Department employees. The Fire Chief is responsible for coordination of efforts between the Township and the volunteer staff of the Peters Township Volunteer Fire Company.

Protection to Persons and Property Fire Administration	2020 Budget
Operating Expense	
Personal Services	\$ 200,336
Supplies	5,000
Services	5,500
Capital Expense	0
<b>Total</b>	<b>\$ 210,836</b>

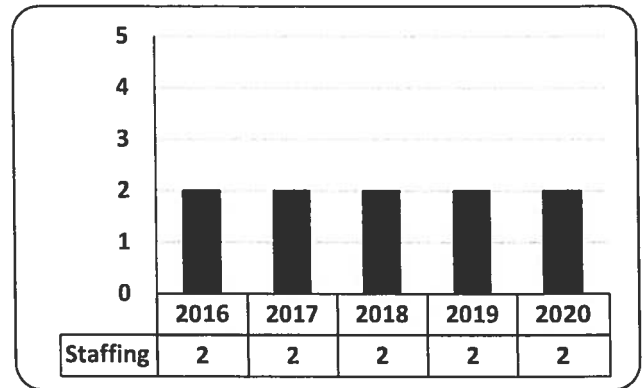
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 168,164	\$ 178,230	\$ 195,849	\$ 252,308	\$ 210,836
<b>Total</b>	<b>\$ 168,164</b>	<b>\$ 178,230</b>	<b>\$ 195,849</b>	<b>\$ 252,308</b>	<b>\$ 210,836</b>
<b>Expenditure by Type</b>					
Operating	\$ 168,164	\$ 178,230	\$ 195,849	\$ 252,308	\$ 210,836
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 168,164</b>	<b>\$ 178,230</b>	<b>\$ 195,849</b>	<b>\$ 252,308</b>	<b>\$ 210,836</b>

**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. The roles of these positions will continue to be defined by the new employees in them in 2020.



***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 of our firefighters to become more involved in professional training certifications and continuing education courses.
- ❖ Direct and supervise all fire personnel in regards to 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, child care facilities, and community.
- ❖ Strive to create a positive working relationship between Council, Township management, volunteer members, and the career staff.

**Objectives for 2020**

- ❖ Strengthen the awareness of all personnel to natural and man-made disasters and emergencies through training such as Incident Command Systems and Emergency Management.
- ❖ Hold bi-monthly CPR/AED classes in-house to train and educate the public on the use of CPR/AED's.
- ❖ 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, non emergency, maintenance, and personnel.
- ❖ Apply for three FEMA grants 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.
- ❖ Continue the transition of leadership in the Department, with the new Fire Chief and Deputy Chief helping to support the realignment of working shifts for firefighters in 2020.
- ❖ Oversee the development of a new command structure for each scheduled shift comprising both career and volunteer staff.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

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

**Program Description**

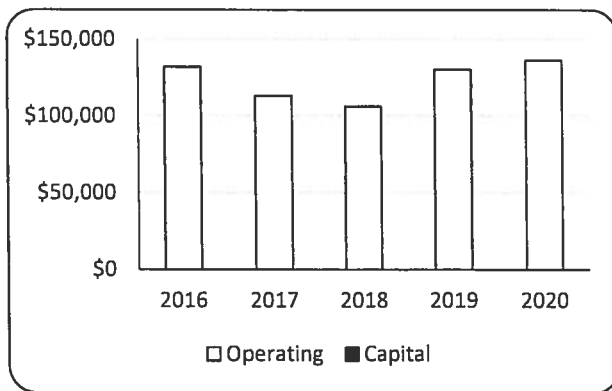
Fire prevention includes programs in schools, day cares, and other facilities as well as fire prevention education for the general public. Code enforcement includes routine inspections of existing non residential facilities as well as review of plans and construction for new or reuse of non residential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

Protection to Persons and Property Fire Prevention/Code Enforcement	2020 Budget
Operating Expense	
Personal Services	\$ 121,645
Supplies	13,000
Services	1,700
Capital Expense	0
<b>Total</b>	<b>\$ 136,345</b>

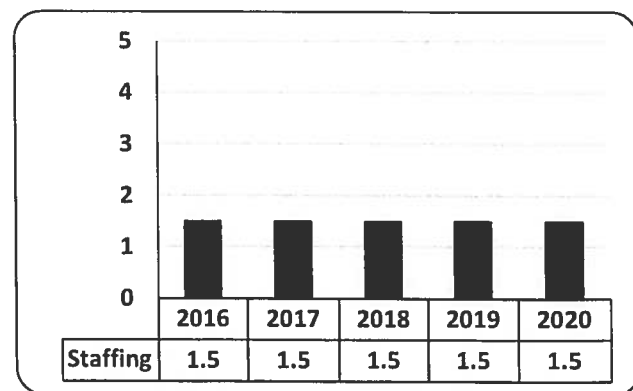
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 131,952	\$ 113,076	\$ 106,345	\$ 130,355	\$ 136,345
<b>Total</b>	<b>\$ 131,952</b>	<b>\$ 113,076</b>	<b>\$ 106,345</b>	<b>\$ 130,355</b>	<b>\$ 136,345</b>
<b>Expenditure by Type</b>					
Operating	\$ 131,952	\$ 113,076	\$ 106,345	\$ 130,355	\$ 136,345
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 131,952</b>	<b>\$ 113,076</b>	<b>\$ 106,345</b>	<b>\$ 130,355</b>	<b>\$ 136,345</b>

**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 2020**

- ❖ 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.
- ❖ Increase Knox system throughout the Township to help Department personnel access all buildings during an emergency.
- ❖ Utilize the fire safety trailer both children and adult education at special events.
- ❖ Update Department's emergency action plans and contacts for large-scale incidents by June 2020.
- ❖ 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 2020.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ Stop The Bleed Training Kits
- ❖ CPR Mannequins



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

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

**Program Description**

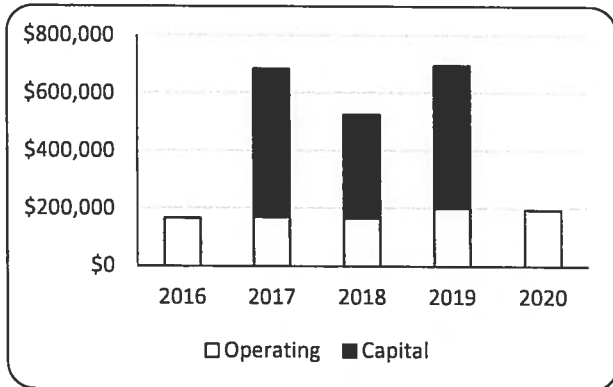
The Fire Department maintains a fleet of nine (9) vehicles. Five (5) of the vehicles are fire engines. Also included are two vehicles certified for use as first responder units.

Protection to Persons and Property Fire Vehicle Maintenance	2020 Budget
Operating Expense	
Personal Services	\$ 133,486
Supplies	42,000
Services	20,000
Capital Expense	0
<b>Total</b>	<b>\$ 195,486</b>

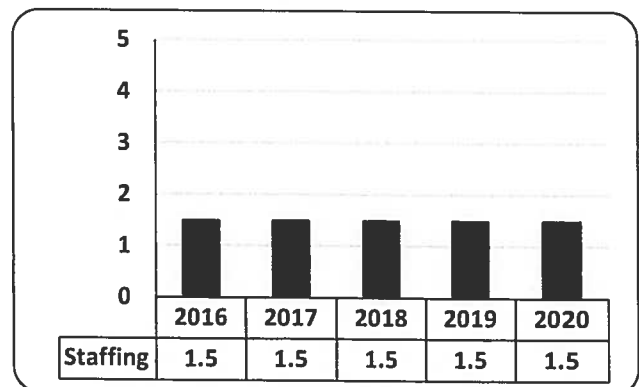
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 166,929	\$ 170,455	\$ 166,624	\$ 201,949	\$ 195,486
Capital Projects	\$ 0	\$ 514,926	\$ 359,546	\$ 495,000	\$ 0
<b>Total</b>	<b>\$ 166,929</b>	<b>\$ 685,381</b>	<b>\$ 526,170</b>	<b>\$ 696,949</b>	<b>\$ 195,486</b>
<b>Expenditure by Type</b>					
Operating	\$ 166,929	\$ 170,455	\$ 166,624	\$ 201,949	\$ 195,486
Capital	\$ 0	\$ 519,926	\$ 359,546	\$ 495,000	\$ 0
<b>Total</b>	<b>\$ 166,929</b>	<b>\$ 685,381</b>	<b>\$ 526,170</b>	<b>\$ 696,949</b>	<b>\$ 195,486</b>

**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 2020**

- ❖ 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.
- ❖ Transition to a paperless system for truck tests and maintenance requests.
- ❖ Implement a barcode system for equipment tracking on all apparatus.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Protection to Persons and Property  
 Fire Station**

**Program Description**

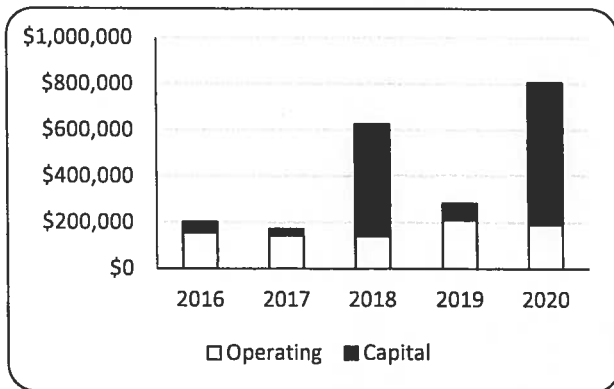
Peters Township owns and maintains two fire stations. The main station houses the majority of equipment and has the offices for the Chief and other employees. The main station also has a fitness area and meeting room for the volunteers and employees. Fire Station 2 is smaller and houses two fire engines.

Protection to Persons and Property Fire Station	2020 Budget
Operating Expense	
Personal Services	\$ 127,027
Supplies	18,500
Services	46,000
Capital Expense	615,000
<b>Total</b>	<b>\$ 806,527</b>

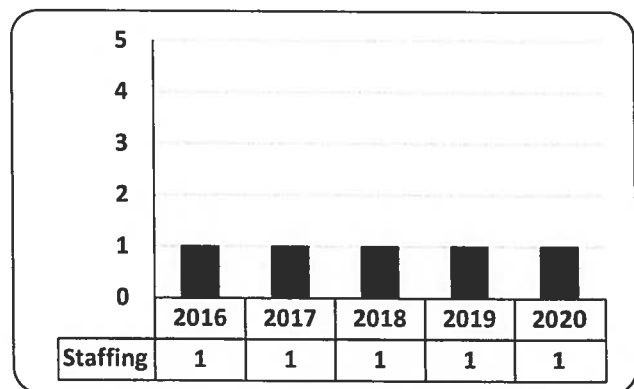
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 156,461	\$ 143,472	\$ 139,527	\$ 210,770	\$ 191,527
Capital Projects Fund	\$ 45,183	\$ 28,000	\$ 486,297	\$ 72,500	\$ 615,000
<b>Total</b>	<b>\$ 201,644</b>	<b>\$ 171,472</b>	<b>\$ 625,824</b>	<b>\$ 283,270</b>	<b>\$ 806,527</b>
<b>Expenditure by Type</b>					
Operating	\$ 156,461	\$ 143,472	\$ 139,527	\$ 210,770	\$ 191,527
Capital	\$ 45,183	\$ 28,000	\$ 486,297	\$ 72,500	\$ 615,000
<b>Total</b>	<b>\$ 201,644</b>	<b>\$ 171,472</b>	<b>\$ 625,824</b>	<b>\$ 283,270</b>	<b>\$ 806,527</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

The past two years have seen extensive renovations to Fire Station #1. These renovations will be completed in 2020 with the replacement of the metal mansard around the building. Property in the Venetia District will be acquired for the future construction of a new fire sub-station.



***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 2020**

- ❖ 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.
- ❖ Install new electronic key pad door locks to Station #1.
- ❖ 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.
- ❖ Acquire property in the Venetia District of the Township for the purpose of designing and constructing a new fire sub-station in the future.
- ❖ Replace the metal mansard at Fire Station #1.

**2020 Capital Projects**

- ❖ Fire Station Property Acquisition
- ❖ Fire Station #1 Mansard Replacement

**2020 Minor Equipment**

- ❖ Station #1 Door Locks



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Protection to Persons and Property  
 Fire Suppression**

**Program Description**

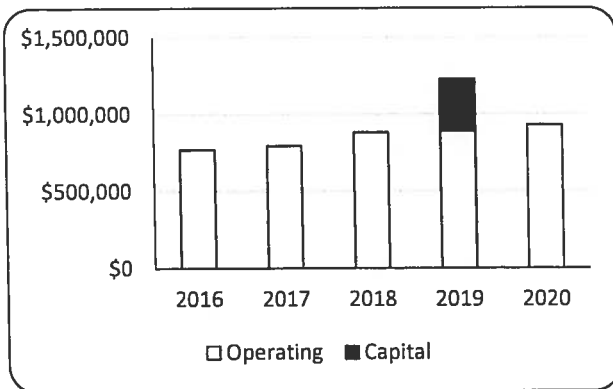
The Fire Suppression Program includes the equipment and personnel needed to respond to fires in the Township. In addition, the Fire Department provides emergency rescue and medical services. This budget account is also a conduit for transferring state funds received and payable to the Fire Relief Fund.

Protection to Persons and Property Fire Suppression	2020 Budget
Operating Expense	
Personal Services	\$ 590,640
Supplies	35,000
Services	180,500
Contribution	125,250
Capital Expense	0
<b>Total</b>	<b>\$ 931,390</b>

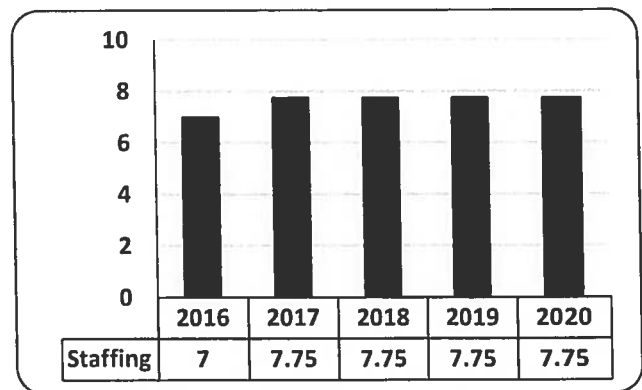
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 770,349	\$ 796,629	\$ 882,888	\$ 892,313	\$ 931,390
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 337,000	\$ 0
<b>Total</b>	<b>\$ 770,349</b>	<b>\$ 796,629</b>	<b>\$ 882,888</b>	<b>\$ 1,229,313</b>	<b>\$ 931,390</b>
<b>Expenditure by Type</b>					
Operating	\$ 770,349	\$ 796,629	\$ 882,888	\$ 892,313	\$ 931,390
Capital	\$ 0	\$ 0	\$ 0	\$ 337,000	\$ 0
<b>Total</b>	<b>\$ 770,349</b>	<b>\$ 796,629</b>	<b>\$ 882,888</b>	<b>\$ 1,229,313</b>	<b>\$ 931,390</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

A full-time firefighter will be hired to fill the hours worked previously by part-time firefighters. In addition, a new command structure incorporating career and volunteer staff will be developed for each shift.



***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 2020**

- ❖ Continue pro-board certifications in the annual in-house training programs.
- ❖ 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.
- ❖ 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.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ Personal Protective Equipment/Turnout Gear



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	2020 Budget
Operating Expense	
Personal Services	\$ 147,845
Supplies	22,000
Services	34,000
Capital Expense	0
<b>Total</b>	<b>\$ 203,845</b>

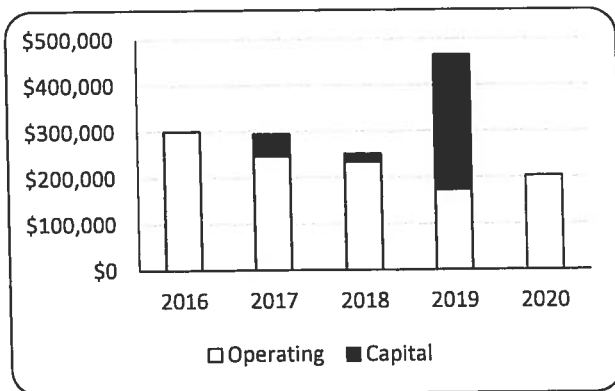
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 272,170	\$ 247,035	\$ 234,540	\$ 173,507	\$ 203,845
Capital Projects Fund	\$ 0	\$ 17,867	\$ 17,127	\$ 292,000	\$ 0
Local Share Fund	\$ 29,192	\$ 29,819	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 301,362</b>	<b>\$ 294,721</b>	<b>\$ 251,666</b>	<b>\$ 465,507</b>	<b>\$ 203,845</b>

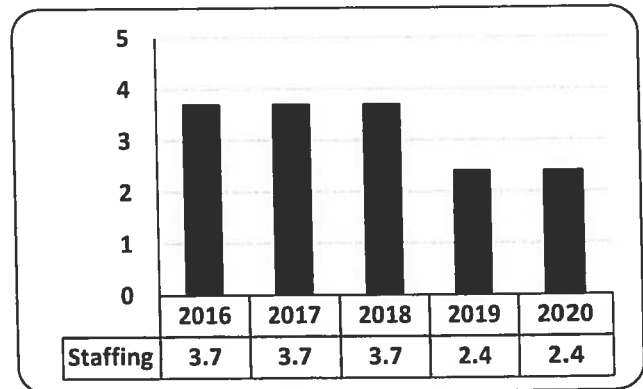
**Expenditure by Type**

	2016	2017	2018	2019 Estimate	2020 Budget
Operating	\$ 272,170	\$ 247,035	\$ 234,540	\$ 173,507	\$ 203,845
Capital	\$ 29,192	\$ 47,686	\$ 17,127	\$ 292,000	\$ 0
<b>Total</b>	<b>\$ 301,362</b>	<b>\$ 294,721</b>	<b>\$ 251,666</b>	<b>\$ 465,507</b>	<b>\$ 203,845</b>

**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.



***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 2020**

- ❖ 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.
- ❖ Work to expand the McMurray Streetscape through new development in the McMurray Town Center and adding new poles where applicable.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ Streetscape Poles
- ❖ Office Furniture



**Expenditure by Program**

**Protection to Persons and Property  
Zoning**

**Program Description**

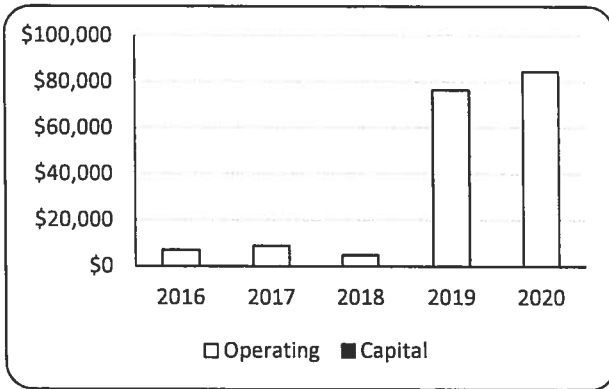
Under this program, the Township provides funding necessary for the Township's zoning/code enforcement efforts and the operation of the Zoning Hearing Board. This category includes all staff and contracted resources dedicated to these programs.

Protection to Persons and Property Zoning Hearing Board	2020 Budget
Operating Expense	
Personal Services	\$ 74,515
Supplies	0
Services	10,000
Capital Expense	0
<b>Total</b>	<b>\$ 84,515</b>

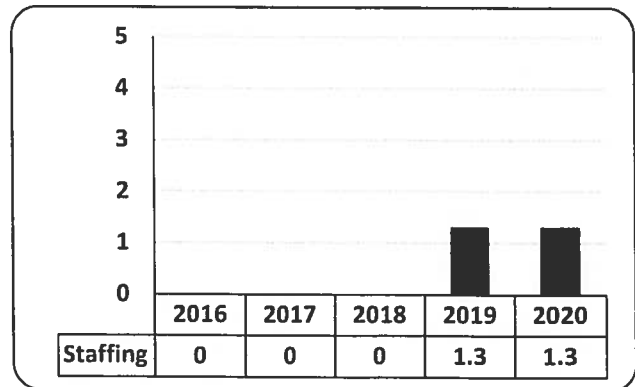
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 7,045	\$ 8,954	\$ 4,832	\$ 76,401	\$ 84,515
<b>Total</b>	<b>\$ 7,045</b>	<b>\$ 8,954</b>	<b>\$ 4,832</b>	<b>\$ 76,401</b>	<b>\$ 84,515</b>
<b>Expenditure by Type</b>					
Operating	\$ 7,045	\$ 8,954	\$ 4,832	\$ 76,401	\$ 84,515
Capital	0	0	0	0	0
<b>Total</b>	<b>\$ 7,045</b>	<b>\$ 8,954</b>	<b>\$ 4,832</b>	<b>\$ 76,401</b>	<b>\$ 84,515</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

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



**Expenditure by Program**

**Protection to Persons and Property  
Zoning**

**Departmental Goals**

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

**Objectives for 2020**

- ❖ 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 newly hired 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.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



**Peters Township**  
**Operating Budget and Capital Improvement Program**

**Expenditure by Program**

**Protection to Persons and Property**  
**Building Inspection**

**Program Description**

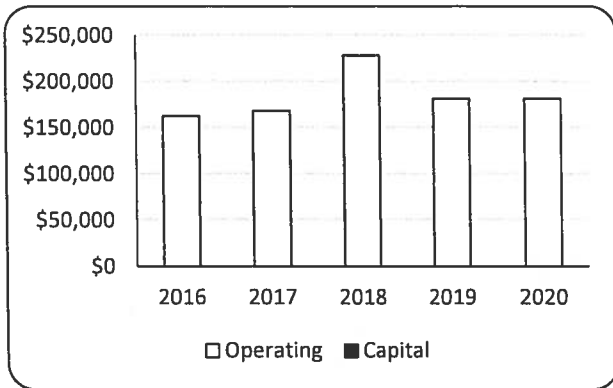
The Township employs two state certified inspectors to inspect all buildings construction for conformity to the Pennsylvania Uniform Construction Code. In addition, inspectors also conduct inspection of storm water management facilities. An outside consultant is used for commercial plan review services.

Protection to Persons and Property Building Inspection	2020 Budget
Operating Expense	
Personal Services	\$ 145,286
Supplies	1,000
Services	35,500
Capital Expense	0
<b>Total</b>	<b>\$ 181,786</b>

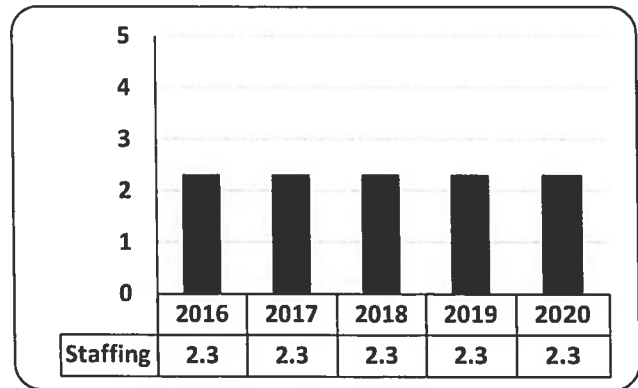
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 162,901	\$ 168,179	\$ 228,387	\$ 181,684	\$ 181,786
<b>Total</b>	<b>\$ 162,901</b>	<b>\$ 168,179</b>	<b>\$ 228,387</b>	<b>\$ 181,684</b>	<b>\$ 181,786</b>
<b>Expenditure by Type</b>					
Operating	\$ 162,901	\$ 168,179	\$ 228,387	\$ 181,684	\$ 181,786
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 162,901</b>	<b>\$ 168,179</b>	<b>\$ 228,387</b>	<b>\$ 181,684</b>	<b>\$ 181,786</b>

**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 2020**

- ❖ 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 2019.
- ❖ 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.

**2020 Capital Projects**

- ❖ None

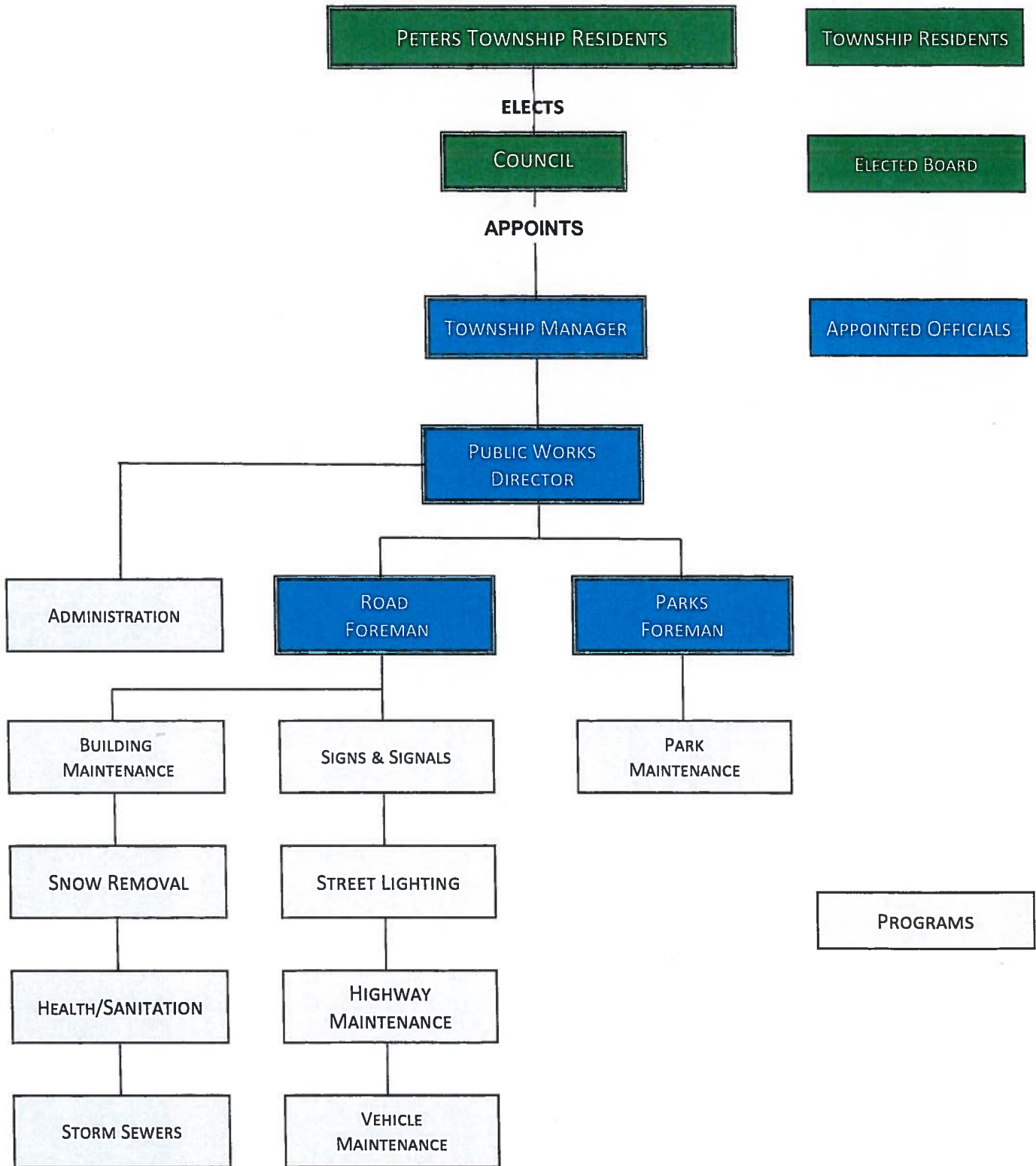
**2020 Minor Equipment**

- ❖ None





### Peters Township Public Works Organizational Chart





Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Public Works  
 Health / Sanitation**

**Program Description**

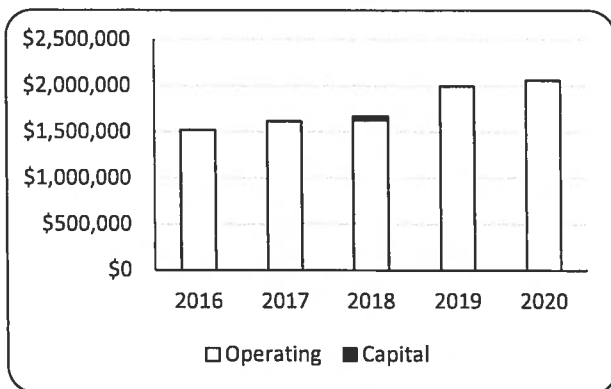
This program also includes contracted services for solid waste collection, recycling collection, five (5) fall leaf bag collections. The Public Works Department offers two spring yard waste collections and subscription leaf vacuuming. In addition, this program supports environmental programs sponsored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

Public Works Health/Sanitation	2020 Budget
Operating Expense	
Personal Services	\$ 13,995
Supplies	8,000
Services	2,036,145
Capital Expense	0
<b>Total</b>	<b>\$ 2,058,140</b>

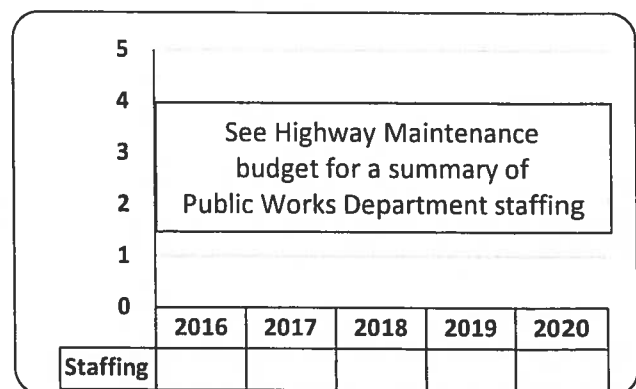
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 27,237	\$ 65,987	\$ 35,915	\$ 23,096	\$ 29,495
Solid Waste Services Fund	\$ 1,490,880	\$ 1,545,922	\$ 1,589,322	\$ 1,970,695	\$ 2,028,645
Capital Projects Fund	\$ 0	\$ 0	\$ 44,558	\$ 0	\$ 0
<b>Total</b>	<b>\$ 1,518,117</b>	<b>\$ 1,611,909</b>	<b>\$ 1,669,794</b>	<b>\$ 1,993,791</b>	<b>\$ 2,058,140</b>
<b>Expenditure by Type</b>					
Operating	\$ 1,518,117	\$ 1,611,909	\$ 1,625,237	\$ 1,993,791	\$ 2,058,140
Capital	\$ 0	\$ 0	\$ 44,558	\$ 0	\$ 0
<b>Total</b>	<b>\$ 1,518,117</b>	<b>\$ 1,611,909</b>	<b>\$ 1,669,794</b>	<b>\$ 1,993,791</b>	<b>\$ 2,058,140</b>

**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. A cardboard compactor was added at Fire Station #1 in 2019, and a glass recycling drop-off location will be added at this location in 2020.



**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 2020**

- ❖ 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.
- ❖ Partner with the Pennsylvania Resources Council to install a glass recycling roll-off container at Fire Station #1 to meet the recycling needs of residents and businesses in the Township.
- ❖ Purchase recycling carts as needed to replenish stock.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ Glass Recycling Roll-off
- ❖ Recycling Carts



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Public Works  
 Public Works Administration**

**Program Description**

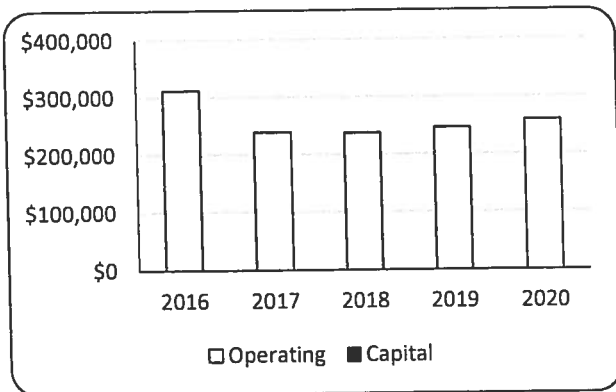
The Public Works Director administers the Public Works Department. Responsibilities include the direct oversight and direction of all Public Works and Park Maintenance employees and contractors. A Road Foreman assists in field management of the staff. This program also includes the administration of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

Public Works Administration	2020 Budget
Operating Expense	
Personal Services	\$ 237,000
Supplies	13,000
Services	10,000
Capital Expense	0
<b>Total</b>	<b>\$ 260,000</b>

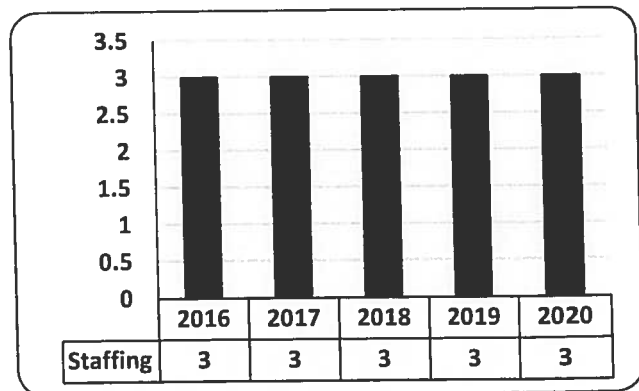
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 312,189	\$ 239,731	\$ 237,892	\$ 247,018	\$ 260,000
<b>Total</b>	<b>\$ 312,189</b>	<b>\$ 239,731</b>	<b>\$ 237,892</b>	<b>\$ 247,018</b>	<b>\$ 260,000</b>
<b>Expenditure by Type</b>					
Operating	\$ 312,189	\$ 239,731	\$ 237,892	\$ 247,018	\$ 260,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 312,189</b>	<b>\$ 239,731</b>	<b>\$ 237,892</b>	<b>\$ 247,018</b>	<b>\$ 260,000</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

There are no major changes to this program.



**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 2020**

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

**2020 Capital Projects**

- ❖ None

**2020 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	2020 Budget
Operating Expense	
Personal Services	\$ 31,219
Supplies	37,500
Services	39,000
Capital Expense	35,000
<b>Total</b>	<b>\$ 142,719</b>

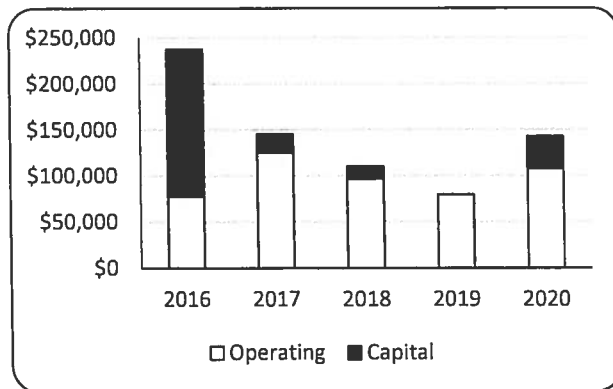
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 77,865	\$ 125,212	\$ 96,472	\$ 79,439	\$ 107,719
Capital Projects Fund	\$ 159,348	\$ 19,397	\$ 13,650	\$ 0	\$ 35,000
<b>Total</b>	<b>\$ 237,213</b>	<b>\$ 144,608</b>	<b>\$ 110,122</b>	<b>\$ 79,439</b>	<b>\$ 142,719</b>

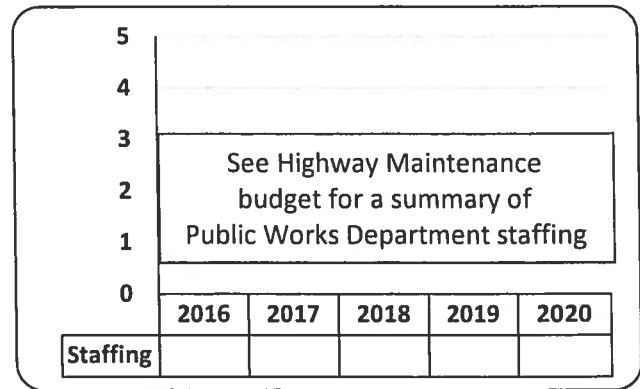
**Expenditure by Type**

Operating	\$ 77,865	\$ 125,212	\$ 96,472	\$ 79,439	\$ 107,719
Capital	\$ 159,348	\$ 19,397	\$ 13,650	\$ 0	\$ 35,000
<b>Total</b>	<b>\$ 237,213</b>	<b>\$ 144,608</b>	<b>\$ 110,122</b>	<b>\$ 79,439</b>	<b>\$ 142,719</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

The canvas roof of the salt shed will be replaced in 2020.



***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 2020**

- ❖ 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.
- ❖ Replace the canvas roof the Township's salt shed.
- ❖ Purchase furniture and appliances for the kitchen area and offices.

**2020 Capital Projects**

- ❖ Salt Shed Roof

**2020 Minor Equipment**

- ❖ Tables and Chairs
- ❖ Lunch Room Appliances



**Expenditure by Program**

**Public Works  
 Snow and Ice Removal**

**Program Description**

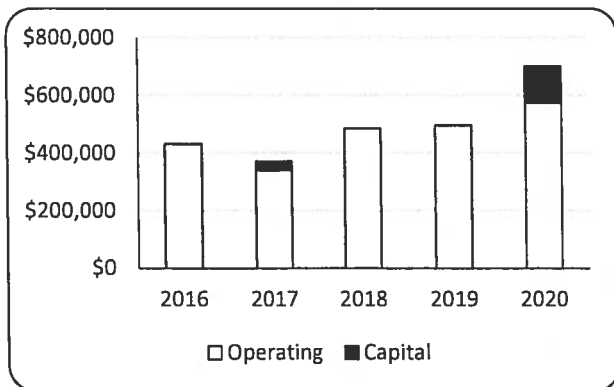
Snow removal operations cover approximately 116.8 miles of Township roads and 19.36 miles of state-owned roadways. By the end of 2020, the Department will have eight (8) medium duty and seven (7) light duty trucks equipped with plows and spreaders. The Township produces, uses, and sells salt brine for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

Public Works Snow and Ice Removal	2020 Budget
Operating Expense	
Personal Services	\$ 161,475
Supplies	414,000
Services	0
Capital Expense	125,000
<b>Total</b>	<b>\$ 700,475</b>

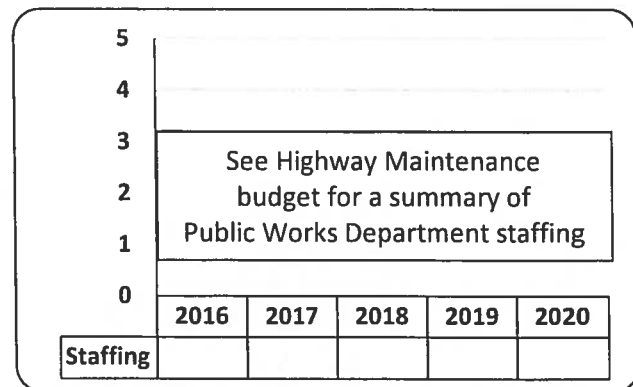
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 431,738	\$ 340,933	\$ 485,784	\$ 496,106	\$ 575,475
Capital Project	\$ 0	\$ 30,334	\$ 0	\$ 0	\$ 125,000
<b>Total</b>	<b>\$ 431,738</b>	<b>\$ 371,267</b>	<b>\$ 485,784</b>	<b>\$ 496,106</b>	<b>\$ 700,475</b>
<b>Expenditure by Type</b>					
Operating	\$ 431,738	\$ 340,933	\$ 485,784	\$ 496,106	\$ 575,475
Capital	\$ 0	\$ 30,334	\$ 0	\$ 0	\$ 125,000
<b>Total</b>	<b>\$ 431,738</b>	<b>\$ 371,267</b>	<b>\$ 485,784</b>	<b>\$ 496,106</b>	<b>\$ 700,475</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

In 2019, the South Hills Area Council of Governments received bids for the purchase of rock salt, with the low-bid being \$82.24 per ton for the 2019-2020 winter season, a 16% increase over the previous season, resulting in an increase in the amount of funds budgeted for snow removal materials in 2020. The Township's brine system will be replaced in 2020 with a new system that can incorporate liquid calcium chloride.



**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 2020**

- ❖ 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.
- ❖ Continue to market brine to other communities and commercial contractors.
- ❖ Replace the Township's brine system with a new system capable of incorporating calcium chloride to improve brine's effectiveness at lower temperatures.
- ❖ Purchase tailgate spreaders if needed.

**2020 Capital Projects**

- ❖ Brine System Replacement

**2020 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	2020 Budget
Operating Expense	
Personal Services	\$ 26,748
Supplies	15,500
Services	16,250
Capital Expense	502,950
<b>Total</b>	<b>\$561,448</b>

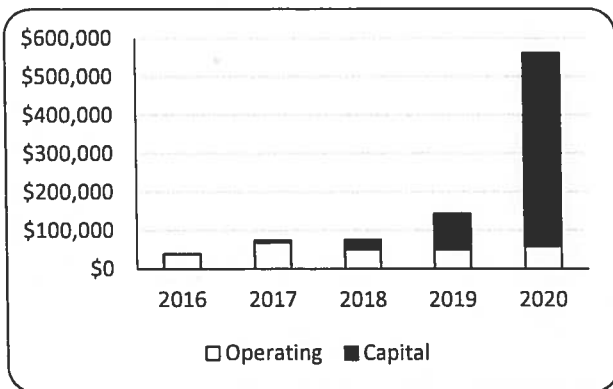
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 38,958	\$ 69,177	\$ 50,184	\$ 50,467	\$ 58,498
Capital Projects Fund	\$ 0	\$ 4,540	\$ 24,950	\$ 93,700	\$ 502,950
<b>Total</b>	<b>\$ 38,958</b>	<b>\$ 73,717</b>	<b>\$ 75,134</b>	<b>\$ 144,167</b>	<b>\$ 561,448</b>

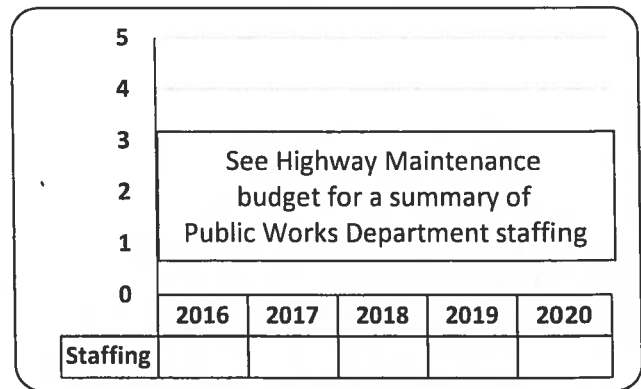
**Expenditure by Type**

	2016	2017	2018	2019 Estimate	2020 Budget
Operating	\$ 38,958	\$ 69,177	\$ 50,184	\$ 50,467	\$ 58,498
Capital	\$ 0	\$ 4,540	\$ 24,950	\$ 93,700	\$ 502,950
<b>Total</b>	<b>\$ 38,958</b>	<b>\$ 73,717</b>	<b>\$ 75,134</b>	<b>\$ 144,167</b>	<b>\$ 561,448</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

The existing traffic signal at East McMurray Road and Valleybrook Road will be upgraded with adaptive traffic controls. The capital budget for street sign replacements was doubled for 2019, and remains at this amount for 2020, recognizing the need to ensure street signs are visible and reflective.



**Expenditure by Program**

**Public Works  
Signs and Signals**

**Departmental Goals**

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

**Objectives for 2020**

- ❖ 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.
- ❖ Upgrade the existing traffic signal at Valleybrook Road and East McMurray Road with adaptive traffic controls.

**2020 Capital Projects**

- ❖ Thomas Road/E. McMurray Road Signal
- ❖ Traffic Sign Improvement Program

**2020 Minor Equipment**

- ❖ 2000 Watt Generator



Peters Township  
Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Public Works  
Street Lighting**

**Program Description**

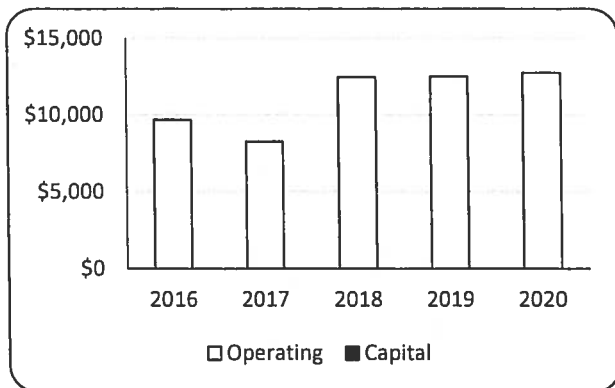
The Township contracts with the local electric utility to illuminate 75 key intersections and street segments, based on a Council-established policy. Also entrance sign lighting is charged to this account.

Public Works Street Lighting	2020 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	12,750
Capital Expense	0
<b>Total</b>	<b>\$ 12,750</b>

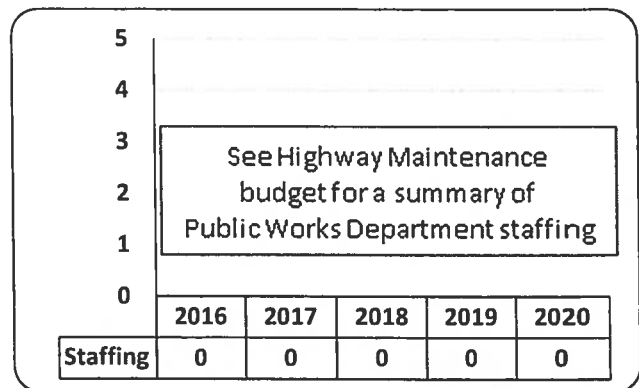
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 9,689	\$ 8,272	\$ 12,471	\$ 12,500	\$ 12,750
<b>Total</b>	<b>\$ 9,689</b>	<b>\$ 8,272</b>	<b>\$ 12,471</b>	<b>\$ 12,500</b>	<b>\$ 12,750</b>
<b>Expenditure by Type</b>					
Operating	\$ 9,689	\$ 8,272	\$ 12,471	\$ 12,500	\$ 12,750
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 9,689</b>	<b>\$ 8,272</b>	<b>\$ 12,471</b>	<b>\$ 12,500</b>	<b>\$ 12,750</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

The Township will continue a multi-year program with West Penn Power to replace existing street lights 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 2020**

- ❖ Add two street lights where authorized by the Township Street Lighting Policy.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



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	2020 Budget
Operating Expense	
Personal Services	\$ 93,003
Supplies	15,000
Services	10,000
Capital Expense	300,000
<b>Total</b>	<b>\$ 418,003</b>

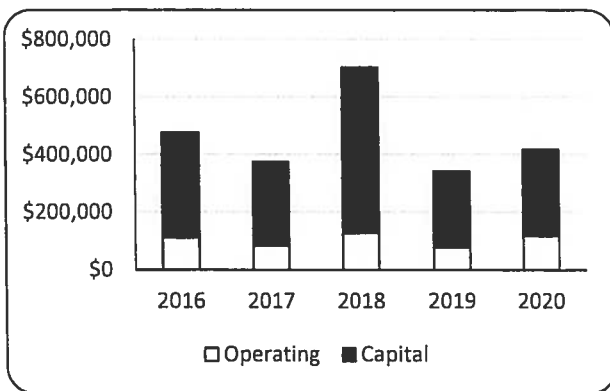
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 111,705	\$ 83,955	\$ 128,343	\$ 78,831	\$ 118,003
Capital Projects Fund	\$ 364,126	\$ 290,830	\$ 574,357	\$ 264,117	\$ 300,000
<b>Total</b>	<b>\$ 475,832</b>	<b>\$ 374,785</b>	<b>\$ 702,700</b>	<b>\$ 342,948</b>	<b>\$ 418,003</b>

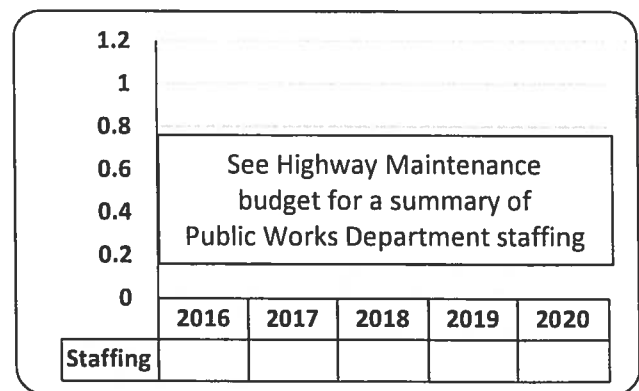
**Expenditure by Type**

Operating	\$ 111,705	\$ 83,955	\$ 128,343	\$ 78,831	\$ 118,003
Capital	\$ 364,126	\$ 290,830	\$ 574,357	\$ 264,117	\$ 300,000
<b>Total</b>	<b>\$ 475,832</b>	<b>\$ 374,785</b>	<b>\$ 702,700</b>	<b>\$ 342,948</b>	<b>\$ 418,003</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

The Township will continue a plan to replace old corrugated pipe in its storm sewer system. Five Township-owned stormwater ponds will be restored to their original design capacities. In addition, the Township will begin taking steps to comply with its MS4 program by designing a floodplain restoration project in Township open space.



**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 2020**

- ❖ 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 five existing Township-owned storm sewer ponds to their original condition.
- ❖ Mow all accessible stormwater pond sites.
- ❖ Continue to work with the GIS Coordinator to ensure the Township's storm sewer maps are updated in the GIS system.
- ❖ Begin design of a floodplain restoration project in the Briarcliff open space along Brush Run to achieve Total Maximum Daily Loads for sediment and phosphorous. This project will help to satisfy the Township's Municipal Separate Storm Sewer Systems (MS4) requirements.
- ❖ Remove fallen trees from storm water ponds.

**2020 Capital Projects**

- ❖ Storm Sewer Rehabilitation Program
- ❖ Refurbish Five Storm Sewer Ponds
- ❖ Floodplain and Stream Restoration

**2020 Minor Equipment**

- ❖ None



Peters Township  
Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Public Works  
Vehicle Maintenance**

**Program Description**

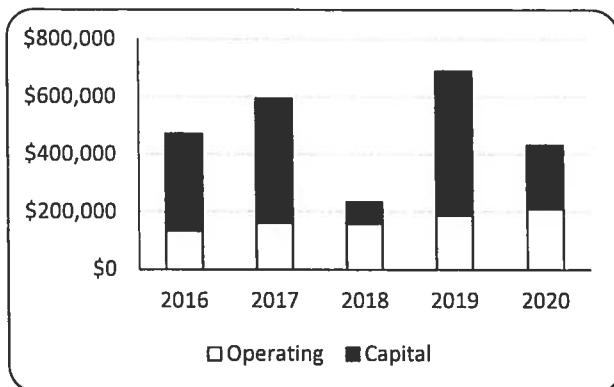
The Township currently maintains a fleet of 22 trucks, as well as, assorted road and park maintenance equipment and a cable TV truck. Maintenance of all repairs, routine maintenance and state vehicle inspections are carried out at the Peters Township Public Works Garage.

Public Works Vehicle Maintenance	2020 Budget
Operating Expense	
Personal Services	\$ 75,355
Supplies	110,000
Services	25,000
Capital Expense	221,500
<b>Total</b>	<b>\$ 431,855</b>

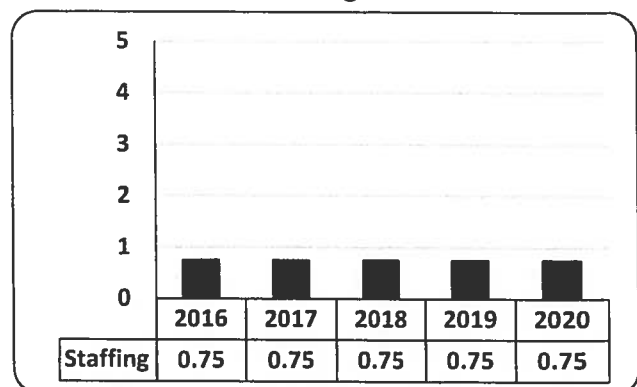
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 133,442	\$ 162,128	\$ 159,004	\$ 188,198	\$ 210,355
Local Share Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Projects	\$ 337,081	\$ 431,405	\$ 74,355	\$ 500,000	\$ 221,500
<b>Total</b>	<b>\$ 470,523</b>	<b>\$ 593,533</b>	<b>\$ 233,359</b>	<b>\$ 688,198</b>	<b>\$ 431,855</b>
<b>Expenditure by Type</b>					
Operating	\$ 133,442	\$ 162,128	\$ 159,004	\$ 188,198	\$ 210,355
Capital	\$ 337,081	\$ 431,405	\$ 74,355	\$ 500,000	\$ 221,500
<b>Total</b>	<b>\$ 470,523</b>	<b>\$ 593,533</b>	<b>\$ 233,359</b>	<b>\$ 688,198</b>	<b>\$ 431,855</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

One new four-wheel drive crewcab with crane will be added to the Township's fleet to expand the capabilities of crews working on Township roads. In addition, a new cold planer, extended arm Ventrac attachment, and belt drive side discharge unit will be purchased.



***Expenditure by Program***

**Public Works  
Vehicle Maintenance**

**Departmental Goals**

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

**Objectives for 2020**

- ❖ 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.
- ❖ Purchase a new four-wheel drive crewcab with crane to improve effectiveness of Public Works crews.
- ❖ Purchase an extended arm attachment for the Ventrac to allow staff to effectively mow difficult areas along roadways and around stormwater ponds.
- ❖ Purchase new cold planer expand in-house capabilities for paving and patching Township roads.
- ❖ Outfit new crewcab with toolbox, tools, and mobile radios, in addition to purchasing a truck-mounted arrow board.

**2020 Capital Projects**

- ❖ Four-Wheel Drive Crewcab with Crane
- ❖ Cold Planer
- ❖ Ventrac Attachment
- ❖ Belt Drive Side Discharge Unit

**2020 Minor Equipment**

- ❖ Two Mobile Radios
- ❖ Truck-Mounted Arrow Board
- ❖ Tool Box and Tools for New Crewcab



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 pot hole patching, crack sealing, surface treatments, resurfacing, installation of underdrain pipe, road reconstruction, tree removal, brush mowing and street sweeping.

Public Works Highway Maintenance	2020 Budget
Operating Expense	
Personal Services	\$ 400,458
Supplies	78,700
Services	15,000
Capital Expense	5,761,546
<b>Total</b>	<b>\$ 6,255,704</b>

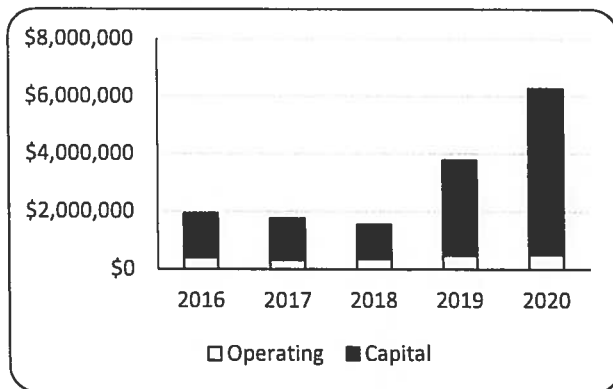
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 403,904	\$ 311,480	\$ 355,803	\$ 479,958	\$ 494,158
Liquid Fuels Fund	\$ 712,573	\$ 746,653	\$ 787,971	\$ 810,909	\$ 774,394
Local Share Fund	\$ 0	\$ 444,197	\$ 256,000	\$ 237,234	\$ 238,115
Capital Projects Fund	\$ 813,329	\$ 261,324	\$ 147,527	\$ 2,251,000	\$ 4,749,037
<b>Total</b>	<b>\$ 1,929,805</b>	<b>\$ 1,760,655</b>	<b>\$ 1,547,301</b>	<b>\$ 3,779,101</b>	<b>\$ 6,255,704</b>

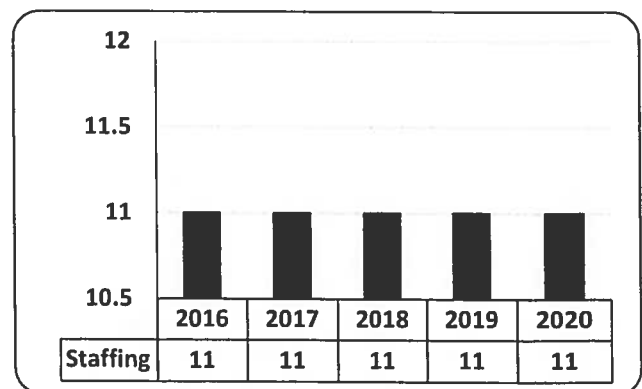
**Expenditure by Type**

Operating	\$ 403,904	\$ 311,480	\$ 355,803	\$ 479,958	\$ 494,158
Capital	\$ 1,525,902	\$ 1,449,175	\$ 1,191,498	\$ 3,299,143	\$ 5,761,546
<b>Total</b>	<b>\$ 1,929,805</b>	<b>\$ 1,760,655</b>	<b>\$ 1,547,301</b>	<b>\$ 3,779,101</b>	<b>\$ 6,255,704</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

The second, and final phase, of the construction of Rolling Hills Drive will be completed in 2020. This will be the fifth full year of operating an in-house street sweeper.



***Expenditure by Program***

**Public Works  
Highway Maintenance**

**Departmental Goals**

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

**Objectives for 2020**

- ❖ To contractually resurface at least 5 miles of streets.
- ❖ In conjunction with the Engineering Department and School District, complete construction of Rolling Hills Drive, connecting East McMurray Road to Center Church Road through the former Rolling Hills property.
- ❖ To resurface two road sections totaling nearly 1 mile utilizing the joint municipal paving operation.
- ❖ 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.
- ❖ Purchase a small box trailer, a tamper attachment for the excavator, an electronic pipe locator, a metal detector, safety radio headsets, and chain saws.

**2020 Capital Projects**

- ❖ Rolling Hills Roadway Construction
- ❖ 2020 Road Maintenance Program

**2020 Minor Equipment**

- ❖ Safety Radio Headsets
- ❖ Asphalt Paver Trailer
- ❖ Excavator Tamper Attachment
- ❖ Small Box Trailer
- ❖ Electronic Pipe Locator
- ❖ Metal Detector
- ❖ Chain Saws



Peters Township  
Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Public Works  
Park Maintenance**

**Program Description**

Park maintenance contains all indirect costs for recreation programs: 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.

Culture / Recreation Park Maintenance	2020 Budget
Operating Expense	
Personal Services	\$ 528,382
Supplies	74,500
Services	88,450
Capital Expense	6,996,432
<b>Total</b>	<b>\$ 7,687,764</b>

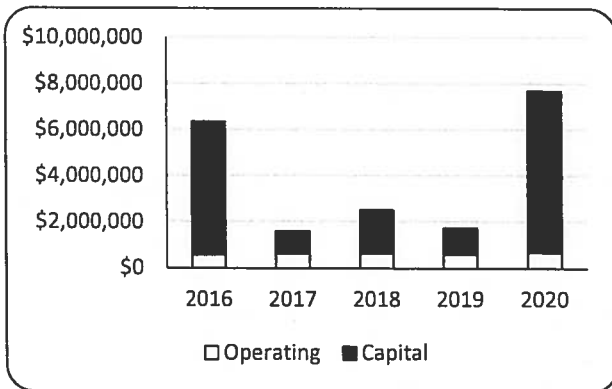
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 569,197	\$ 623,020	\$ 639,434	\$ 605,183	\$ 691,332
Capital Projects Fund	\$ 5,770,774	\$ 977,216	\$ 1,886,834	\$ 1,137,000	\$ 6,996,432
Local Share	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 6,339,971</b>	<b>\$ 1,600,236</b>	<b>\$ 2,526,268</b>	<b>\$ 1,742,183</b>	<b>\$ 7,687,764</b>

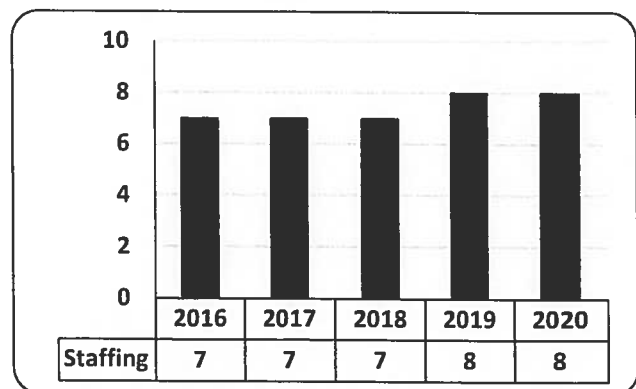
**Expenditure by Type**

Operating	\$ 569,197	\$ 623,000	\$ 639,434	\$ 605,183	\$ 691,332
Capital	\$ 5,770,774	\$ 977,216	\$ 1,886,834	\$ 1,137,000	\$ 6,996,432
<b>Total</b>	<b>\$ 6,339,971</b>	<b>\$ 1,600,236</b>	<b>\$ 2,526,268</b>	<b>\$ 1,742,183</b>	<b>\$ 7,687,764</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

A large portion of the Township's Capital Improvement Program in 2020 will be dedicated to the parks, including: the first phase of development for Rolling Hills Park, the design of a new aquatic center, a new playground and ADA improvements at Peterswood Park, and a new riding front deck mower.



# Peters Township Operating Budget and Capital Improvement 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 2020**

- ❖ Conduct formal playground inspections and documentation on a monthly basis.
- ❖ Conduct formal skateboard park inspection and documentation on a monthly basis.
- ❖ Replace and/or refurbish aging facilities and site amenities as needed.
- ❖ 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.
- ❖ Clean and organize garage and storage areas and charge staff with maintaining these areas at all facilities; Take inventory of supplies daily and order and replace as needed.
- ❖ Continue implementation of a program to protect and remove trees damaged by the Emerald Ash Borer.

#### **2020 Capital Projects**

- ❖ Rolling Hills Park – Phase 1
- ❖ Aquatic Center Design
- ❖ Peterswood Park Playground/ADA
- ❖ Tree Removal
- ❖ Stonehenge Trunk Sewer
- ❖ Riding Front Deck Mower
- ❖ Baseball Safety Net

#### **2020 Minor Equipment**

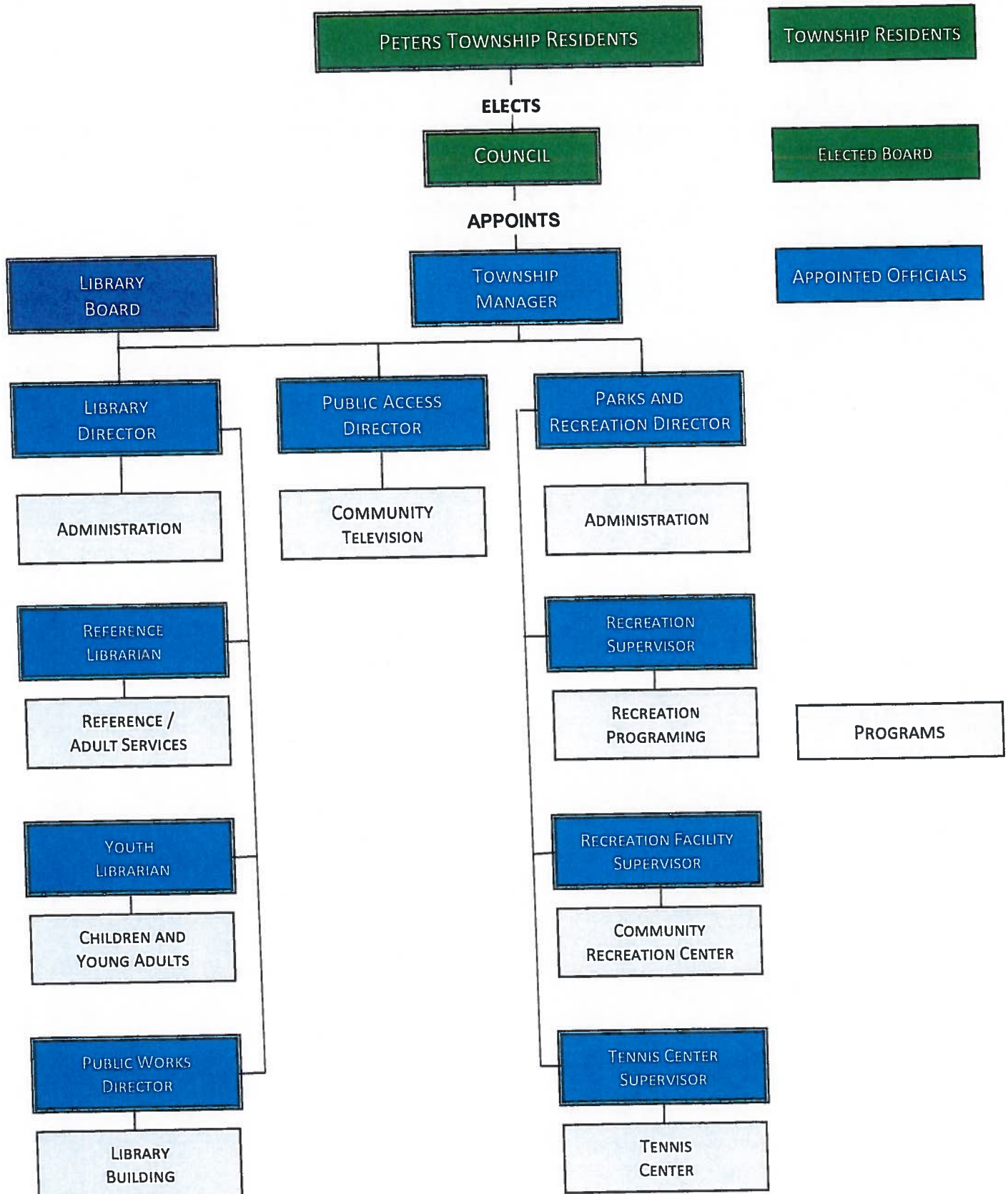
- ❖ Hand Tools and Small Equipment
- ❖ Permanent Trash Cans and Lids
- ❖ Bleachers
- ❖ Park Signs
- ❖ Drinking Fountain
- ❖ Holiday Display Replacement
- ❖ Restroom Changing Tables





**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**

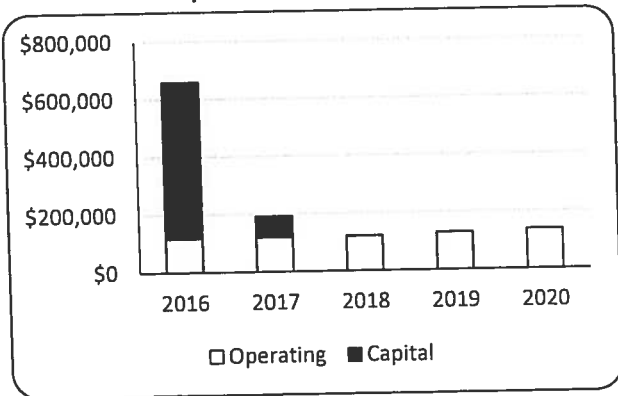
The Parks and Recreation Director is responsible supervision of Park and Recreation Department's employees, as well as, for coordinating the efforts of a large staff of volunteers.

Culture / Recreation Recreation Administration	2020 Budget
Operating Expense	
Personal Services	\$ 126,489
Supplies	3,500
Services	8,250
Capital Expense	0
<b>Total</b>	<b>\$ 138,239</b>

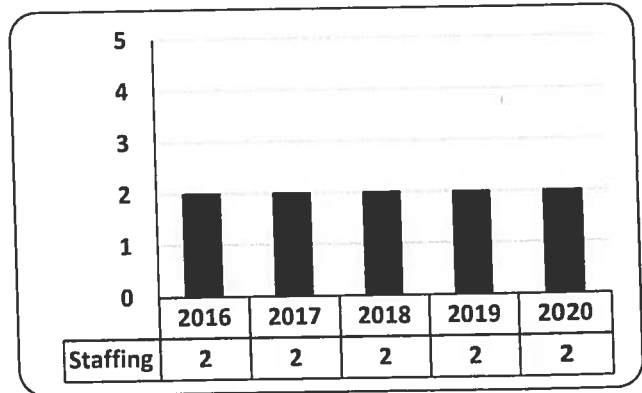
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 116,978	\$ 119,681	\$ 121,180	\$ 129,122	\$ 138,239
Local Share Fund	\$ 541,764	\$ 71,840	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 658,742</b>	<b>\$ 191,521</b>	<b>\$ 121,180</b>	<b>\$ 129,122</b>	<b>\$ 138,239</b>
<b>Expenditure by Type</b>					
Operating	\$ 116,978	\$ 119,681	\$ 121,180	\$ 129,122	\$ 138,239
Capital	\$ 541,764	\$ 71,840	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 658,742</b>	<b>\$ 191,521</b>	<b>\$ 121,180</b>	<b>\$ 129,122</b>	<b>\$ 138,239</b>

**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**

**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 2020**

- ❖ 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.
- ❖ Seek grants, develop projects and make operational changes as recommended in the Comprehensive Parks and Recreation plan.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Culture / Recreation  
 Recreation Programming**

**Program Description**

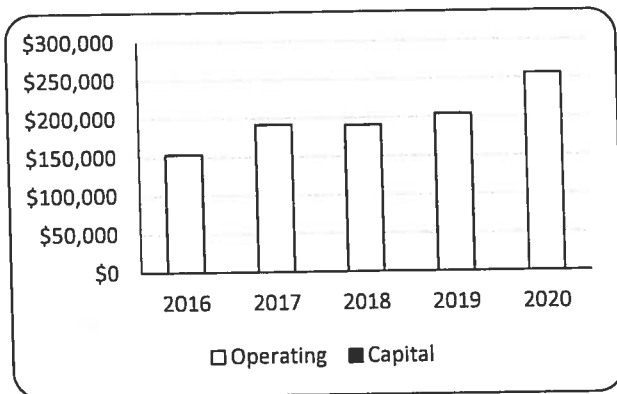
This program includes salary costs associated with recreational programs for all age levels including teens, senior citizens, adults, and families. Programs include all leagues, classes, camps, clubs, and other activities sponsored by the Peters Township Recreation Board. The Township seeks to make programs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

Culture / Recreation Recreation Programming	2020 Budget
Operating Expense	
Personal Services	\$ 99,849
Supplies	13,800
Services	142,875
Capital Expense	0
<b>Total</b>	<b>\$ 256,524</b>

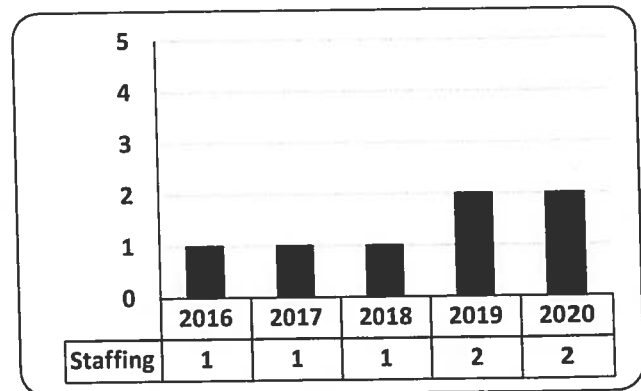
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 153,425	\$ 191,810	\$ 190,396	\$ 204,292	\$ 256,524
<b>Total</b>	<b>\$ 153,425</b>	<b>\$ 191,810</b>	<b>\$ 190,396</b>	<b>\$ 204,292</b>	<b>\$ 256,524</b>
<b>Expenditure by Type</b>					
Operating	\$ 153,425	\$ 191,810	\$ 190,396	\$ 204,292	\$ 256,524
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 153,425</b>	<b>\$ 191,810</b>	<b>\$ 190,396</b>	<b>\$ 204,292</b>	<b>\$ 256,524</b>

**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 2020**

- ❖ 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.
- ❖ Incorporate the new Recreation Supervisor into the Department and expand programming options in areas currently identified as underserved.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ Public Address System
- ❖ Audiovisual Cart



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Culture / Recreation  
 Community Recreation Center**

**Program Description**

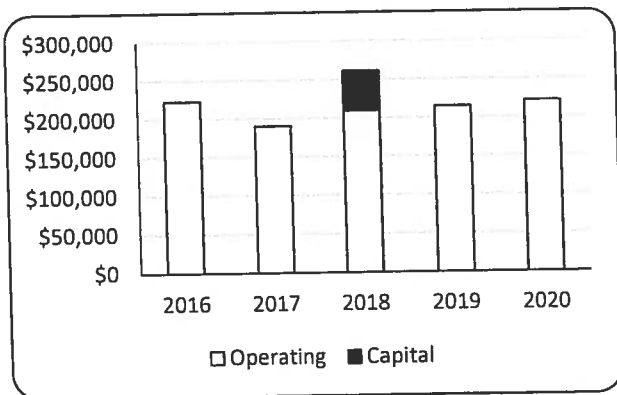
The Community Recreation Center (CRC) operates as an adaptable facility. The CRC offers a double gymnasium, multi-purpose room, fitness studio, classroom, concession stand, parks and recreation offices and track. Outside amenities include a ball field and a skate park. Programming includes scheduled 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	2020 Budget
Operating Expense	
Personal Services	\$ 101,729
Supplies	11,300
Services	108,540
Capital Expense	
<b>Total</b>	<b>\$ 221,569</b>

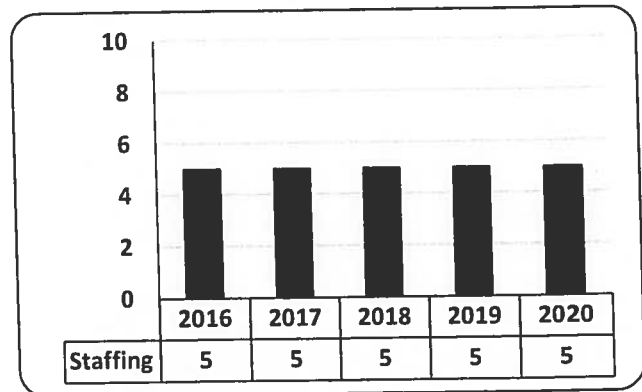
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 223,005	\$ 190,702	\$ 209,640	\$ 214,988	\$ 221,569
Capital Projects	\$ 0	\$ 0	\$ 51,700	\$ 0	\$ 0
<b>Total</b>	<b>\$ 223,005</b>	<b>\$ 190,702</b>	<b>\$ 261,340</b>	<b>\$ 214,988</b>	<b>\$ 221,569</b>
<b>Expenditure by Type</b>					
Operating	\$ 223,005	\$ 190,702	\$ 209,640	\$ 214,988	\$ 221,569
Capital	\$ 0	\$ 0	\$ 51,700	\$ 0	\$ 0
<b>Total</b>	<b>\$ 223,005</b>	<b>\$ 190,702</b>	<b>\$ 261,340</b>	<b>\$ 214,988</b>	<b>\$ 221,569</b>

**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 2020**

- ❖ 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 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, a table game, chairs and security cameras.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ Activity Equipment
- ❖ Fitness Replacement Items
- ❖ Basketball Rims



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Culture / Recreation  
 Tennis Center**

**Program Description**

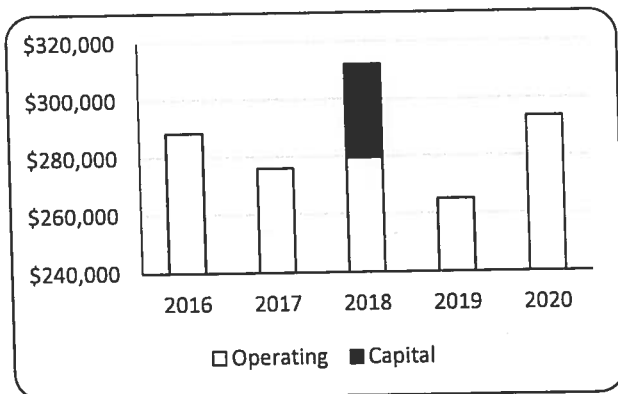
The Tennis Center includes 4 clay courts and 5 hard surface courts, as well as two buildings. The Township provides open use on a fee basis as well as group and individual instructions. High School Tennis teams practice and play at the facility. In the winter, the Peters Township erects a bubble and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

Culture / Recreation Tennis Center	2020 Budget
Operating Expense	
Personal Services	\$ 188,388
Supplies	21,000
Services	84,440
Capital Expense	0
<b>Total</b>	<b>\$ 293,828</b>

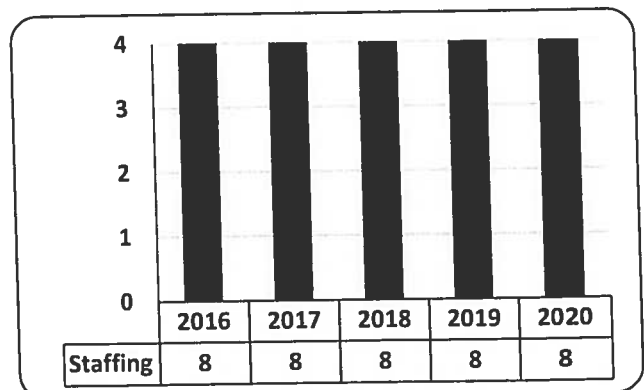
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 288,577	\$ 276,224	\$ 279,663	\$ 265,268	\$ 293,828
Capital Projects Fund	\$ 0	\$ 0	\$ 32,570	\$ 0	\$ 0
<b>Total</b>	<b>\$ 288,577</b>	<b>\$ 276,224</b>	<b>\$ 312,233</b>	<b>\$ 265,268</b>	<b>\$ 293,828</b>
<b>Expenditure by Type</b>					
Operating	\$ 288,577	\$ 276,224	\$ 279,663	\$ 265,268	\$ 293,828
Capital	\$ 0	\$ 0	\$ 32,570	\$ 0	\$ 0
<b>Total</b>	<b>\$ 288,577</b>	<b>\$ 276,224</b>	<b>\$ 312,233</b>	<b>\$ 265,268</b>	<b>\$ 293,828</b>

**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**

**Culture / Recreation  
Tennis Center**

**Departmental Goals**

- ❖ To provide prompt, courteous, and knowledgeable service to Tennis Center participants.
- ❖ To provide quality clinics and lessons; offer quality 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 2020**

- ❖ 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 eight 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.
- ❖ Start new night leagues for men and women.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ Furnace
- ❖ Windscreens
- ❖ Clay Court Water Roller



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Culture / Recreation  
 Cable Television**

**Program Description**

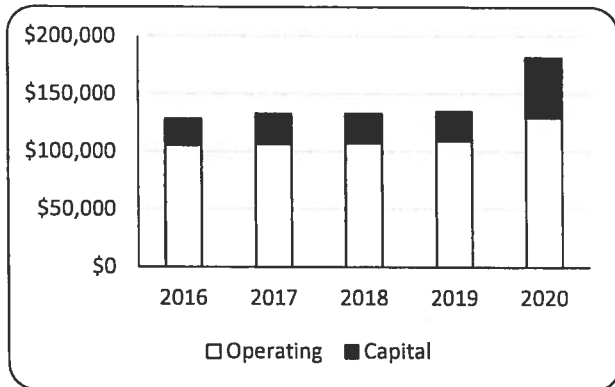
The cable television public access program includes the production and airing of video programming on Comcast/Verizon Channels 7/38, a community access channel; Channels 17/39, a government channel; and Channels 19/39, an educational access channel. Programming is also available on an on demand basis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

Culture / Recreation Cable Television	2020 Budget
Operating Expense	
Personal Services	\$ 96,885
Supplies	21,500
Services	11,200
Capital Expense	52,000
<b>Total</b>	<b>\$ 181,585</b>

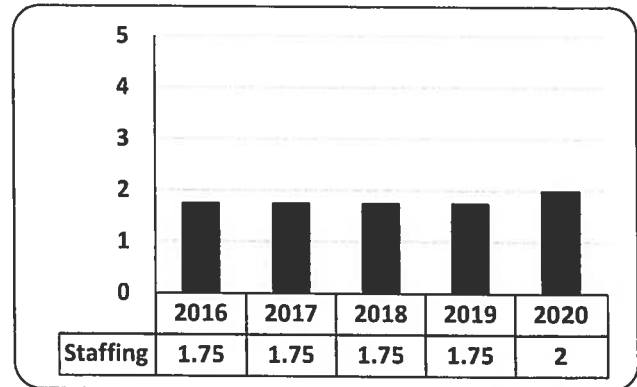
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
Cable Television Fund	\$ 128,282	\$ 132,958	\$ 133,135	\$ 134,947	\$ 181,585
<b>Total</b>	<b>\$ 128,282</b>	<b>\$ 132,958</b>	<b>\$ 133,135</b>	<b>\$ 134,947</b>	<b>\$ 181,585</b>
<b>Expenditure by Type</b>					
Operating	\$ 105,566	\$ 106,678	\$ 107,361	\$ 109,519	\$ 129,585
Capital	\$ 22,715	\$ 26,281	\$ 25,774	\$ 25,428	\$ 52,000
<b>Total</b>	<b>\$ 128,282</b>	<b>\$ 132,958</b>	<b>\$ 133,135</b>	<b>\$ 134,947</b>	<b>\$ 181,585</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

In 2020, the Production Coordinator will be transitioned from a part-time to full-time position. The capital projects budget for the Cable TV Department has been increased in 2020 to help outfit the new studios at the Peters Township High School that is under construction.



**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 2020**

- ❖ 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 850, Twitter followers to 650 and Instagram followers to 300. Seek to increase web site usage with a goal of 25,000 hits annually.
- ❖ Produce at least 6 public service announcements.
- ❖ Produce 250 pieces (videos, photos, interviews) of original content for online and cable viewing.
- ❖ Transition the Production Coordinator position to full-time, and assist the Township Administration with development of a new website and social media outreach.
- ❖ Purchase video editor computers and monitor frames.
- ❖ Begin a two-year capital project to outfit the studios being constructed for the Cable TV Department at the new Peters Township High School.

**2020 Capital Projects**

- ❖ Production Equipment

**2020 Minor Equipment**

- ❖ Video Editor Computers
- ❖ Monitor Frames



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Culture / Recreation  
 Library Building**

**Program Description**

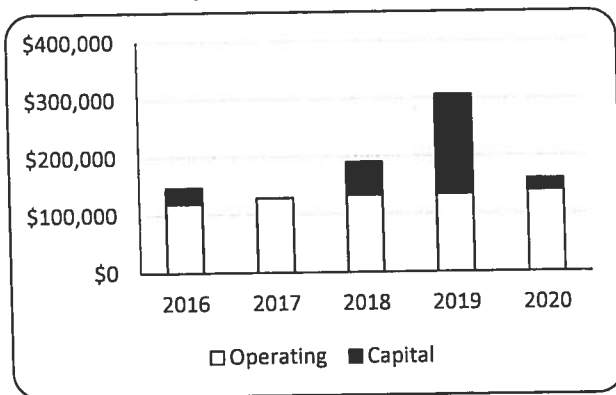
The two-story Peters Township Public Library is part of the Peters Township municipal campus. The original 21,420 square foot structure was constructed in 1998, and expanded with a 5,030 square foot addition in 2007.

Culture / Recreation Library Building	2020 Budget
Operating Expense	
Personal Services	\$ 14,533
Supplies	16,650
Services	109,500
Capital Expense	20,000
<b>Total</b>	<b>\$ 160,683</b>

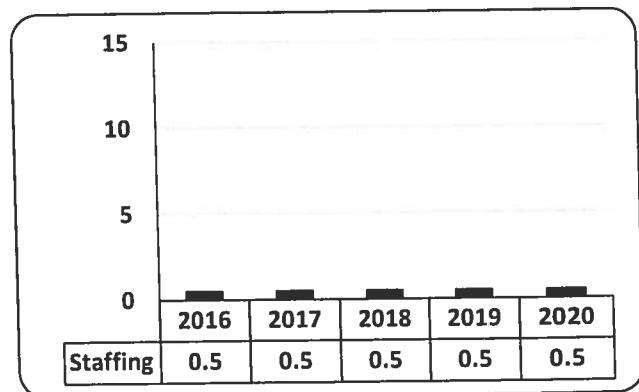
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
Library	\$ 119,094	\$ 129,335	\$ 133,741	\$ 134,375	\$ 140,683
Capital Projects Fund	\$ 28,106	\$ 0	\$ 57,079	\$ 172,000	\$ 20,000
<b>Total</b>	<b>\$ 147,200</b>	<b>\$ 129,335</b>	<b>\$ 190,820</b>	<b>\$ 306,375</b>	<b>\$ 160,683</b>
<b>Expenditure by Type</b>					
Operating	\$ 119,094	\$ 129,335	\$ 133,741	\$ 134,375	\$ 140,683
Capital	\$ 28,106	\$ 0	\$ 57,079	\$ 172,000	\$ 20,000
<b>Total</b>	<b>\$ 147,200</b>	<b>\$ 129,335</b>	<b>\$ 190,820</b>	<b>\$ 306,375</b>	<b>\$ 160,683</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

The existing manual front door system will be replaced with fully-automated doors in 2020.



***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 21<sup>st</sup> Century community library.

**Objectives for 2020**

- ❖ Replace the front doors at the Library entrance with a fully-automatic, ADA-compliant system.
- ❖ Work with Township Administration and a third-party engineering consultant to redesign the existing heating and cooling system in the Library.
- ❖ Designate a laptop bar in first floor corner window area of the Fiction section.
- ❖ Replace the aluminum outdoor lettering on the side of Library.

**2020 Capital Projects**

- ❖ Automatic Front Doors

**2020 Minor Equipment**

- ❖ Outdoor Lettering



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Culture / Recreation  
 Library Administration**

**Program Description**

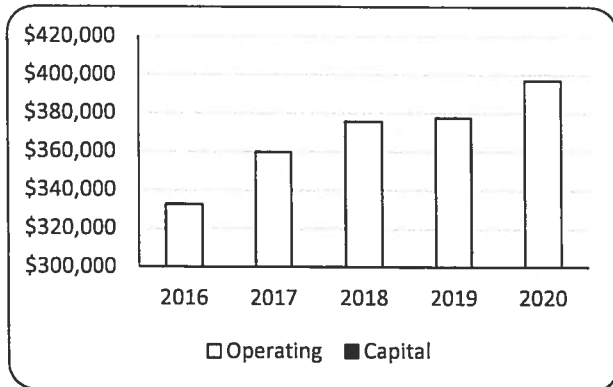
The Library Administration's function is to provide guidance and communication with staff based on best practices for a positive user experience by maintaining and constantly improving the library's environment, collection, technology and services. The Administration also oversees scheduling of Library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

Culture / Recreation Library Administration	2020 Budget
Operating Expense	
Personal Services	\$ 354,531
Supplies	24,250
Services	18,100
Capital Expense	0
<b>Total</b>	<b>\$ 396,881</b>

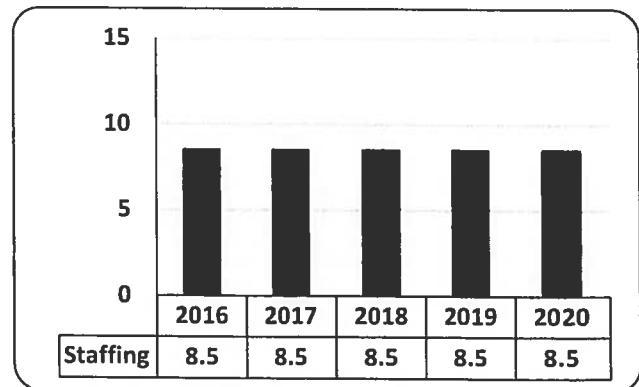
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
Library	\$ 332,545	\$ 359,792	\$ 375,500	\$ 377,483	\$ 396,881
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 332,545</b>	<b>\$ 359,752</b>	<b>\$ 375,500</b>	<b>\$ 377,483</b>	<b>\$ 396,881</b>
<b>Expenditure by Type</b>					
Operating	\$ 332,545	\$ 359,752	\$ 375,500	\$ 377,483	\$ 396,881
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 332,545</b>	<b>\$ 359,752</b>	<b>\$ 375,500</b>	<b>\$ 377,483</b>	<b>\$ 396,881</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

There are no major changes to this program.



***Expenditure by Program***

**Culture / Recreation  
Library Administration**

**Departmental Goals**

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

**Objectives for 2020**

- ❖ Enhance online patron experience delivered through the Peters Township Public Library's new website by adjusting features to increase online usage based on website analytics.
- ❖ Promote Roaming Reference procedures.
- ❖ 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.
- ❖ Create library policies to be posted on website for staff to use to ensure consistency and service.
- ❖ 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.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ Wireless Scanners



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Culture / Recreation  
 Library Youth Services**

**Program Description**

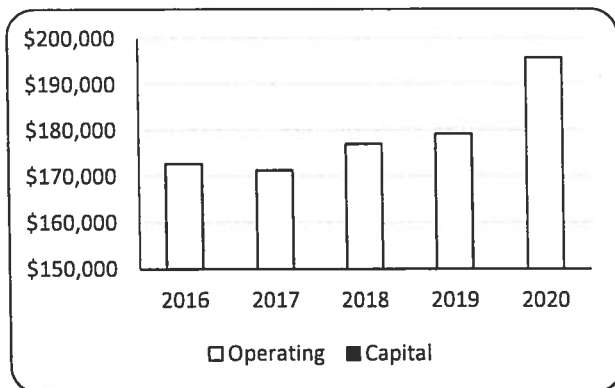
The Youth Services Department strives to provide a positive user experience for children, teens and their caregivers while improving the Library facility, its collection and technology.

Culture / Recreation Library Youth Services	2020 Budget
Operating Expense	
Personal Services	\$ 134,805
Supplies	53,000
Services	8,000
Capital Expense	0
<b>Total</b>	<b>\$ 195,805</b>

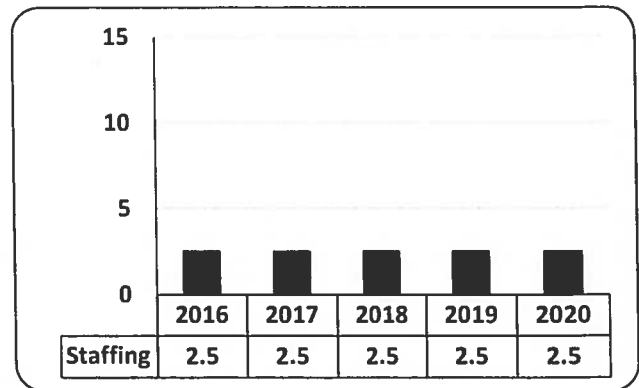
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
Library	\$ 172,797	\$ 171,417	\$ 177,078	\$ 179,269	\$ 195,805
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 172,797</b>	<b>\$ 171,417</b>	<b>\$ 177,078</b>	<b>\$ 179,269</b>	<b>\$ 195,805</b>
<b>Expenditure by Type</b>					
Operating	\$ 172,797	\$ 171,417	\$ 177,078	\$ 179,269	\$ 195,805
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 172,797</b>	<b>\$ 171,417</b>	<b>\$ 177,078</b>	<b>\$ 179,269</b>	<b>\$ 195,805</b>

**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 2020**

- ❖ 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.
- ❖ Install new shelving and lighting to Teen and Tween Spaces to improve access to materials.
- ❖ Develop specific membership guidelines to empower the Youth Advisory Council (Teen/Tween), and to increase focus on relationship building, facilitation of learning, and community engagement.
- ❖ Display new directional signage throughout the Youth Services Department to orient new visitors and to guide effective self-selection.
- ❖ 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.
- ❖ Complete a cost/benefit analysis of the impact of fine elimination from the Youth Services Department in 2020.
- ❖ Enhance early childhood learning by purchasing an AWE system.
- ❖ Youth Services staff will attend one local conference, workshop, or webinar to support programming needs.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ AWE System



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Culture / Recreation  
 Library Adult Reference**

**Program Description**

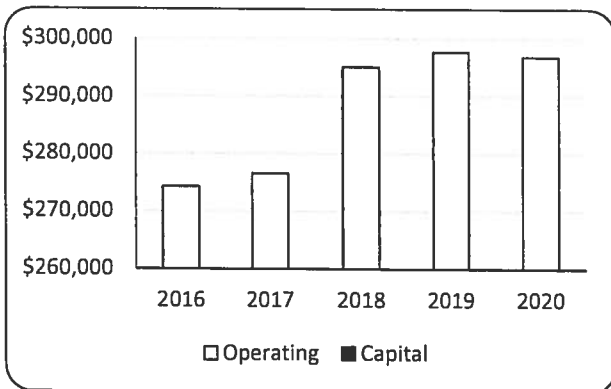
The mission of the Adult Reference/Tech Department is to offer a welcoming space to experiment with emerging technology alongside familiar resources such as books, magazines and newspapers.

Culture / Recreation Library Adult Reference	2020 Budget
Operating Expense	
Personal Services	\$ 155,813
Supplies	100,000
Services	41,000
Capital Expense	0
<b>Total</b>	<b>\$ 296,813</b>

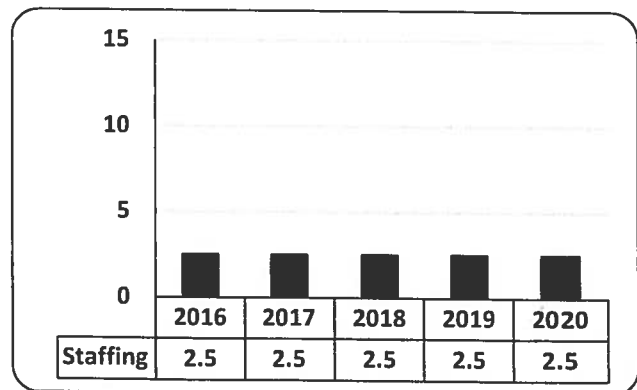
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
Library	\$ 274,283	\$ 276,558	\$ 295,092	\$ 297,704	\$ 296,813
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 274,283</b>	<b>\$ 276,558</b>	<b>\$ 295,092</b>	<b>\$ 297,704</b>	<b>\$ 296,813</b>
<b>Expenditure by Type</b>					
Operating	\$ 274,283	\$ 276,558	\$ 295,092	\$ 297,704	\$ 296,813
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 274,283</b>	<b>\$ 276,558</b>	<b>\$ 295,092</b>	<b>\$ 297,704</b>	<b>\$ 296,813</b>

**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 2020**

- ❖ 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.

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Debt Service**

**Program Description**

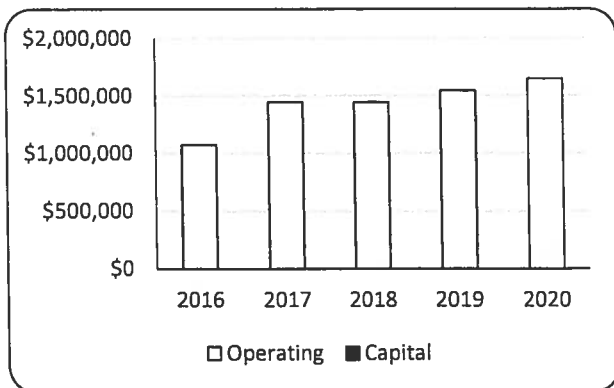
This program accounts for all costs associated with the retirement of outstanding debt. A complete listing of outstanding loans is given in the Capital Improvement Program.

Debt Service	2020 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	1,650,027
Capital Expense	0
<b>Total</b>	<b>\$ 1,650,027</b>

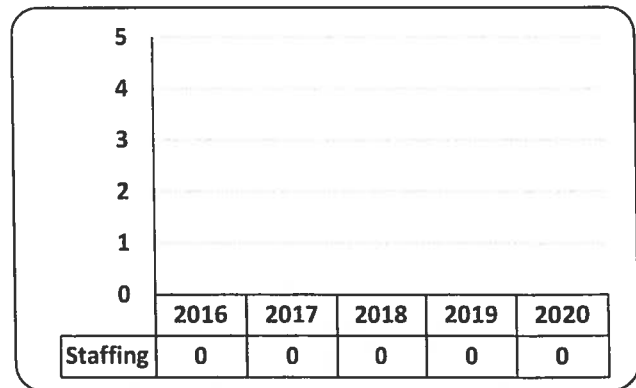
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 140,797	\$ 185,761	\$ 185,761	\$ 185,768	\$ 88,990
2010 Bond Issue Fund	\$ 267,770	\$ 0	\$ 0	\$ 0	\$ 0
2012 Bond Issue Fund	\$ 378,688	\$ 378,688	\$ 0	\$ 0	\$ 0
2013 Bond Issue Fund	\$ 285,918	\$ 550,417	\$ 929,968	\$ 932,918	\$ 932,718
2016 Bond Issue Fund	\$ 0	\$ 332,818	\$ 330,919	\$ 328,419	\$ 325,919
2019 Bond Issue Fund	\$ 0	\$ 0	\$ 0	\$ 99,500	\$ 302,400
<b>Total</b>	<b>\$ 1,073,172</b>	<b>\$ 1,447,683</b>	<b>\$ 1,446,647</b>	<b>\$ 1,546,605</b>	<b>\$ 1,650,027</b>
<b>Expenditure by Type</b>					
Operating	\$ 1,073,172	\$ 1,447,683	\$ 1,446,647	\$ 1,546,605	\$ 1,650,027
Capital					
<b>Total</b>	<b>\$ 1,073,172</b>	<b>\$ 1,447,683</b>	<b>\$ 1,446,647</b>	<b>\$ 1,546,605</b>	<b>\$ 1,650,027</b>

**Expenditure by Type**



**Staffing**



**Budget Highlights**

The Township will incur additional debt service in 2020 as a result of the 2019 General Obligation Bond Issue.



***Expenditure by Program***

**Debt Service**

**Departmental Goals**

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

**Objectives for 2020**

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

**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None



Peters Township  
 Operating Budget and Capital Improvement Program

**Expenditure by Program**

**Insurance and Fringe Benefits**

**Program Description**

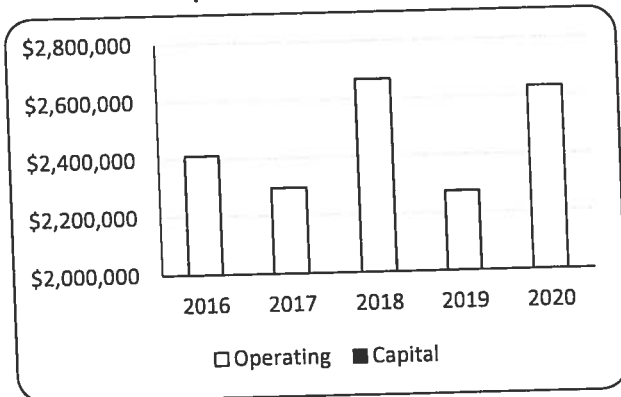
Under this account, the Township finances the purchase of Workmen's Compensation Sickness/Accident, Health, Life, Unemployment, Liability and Errors and Omissions Insurance. This account also includes monies budgeted for Administrative Employees, Public Works Employees, Firefighter and Police Officers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

Insurance and Fringe Benefits	2020 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	2,633,584
Capital Expense	0
<b>Total</b>	<b>\$ 2,633,584</b>

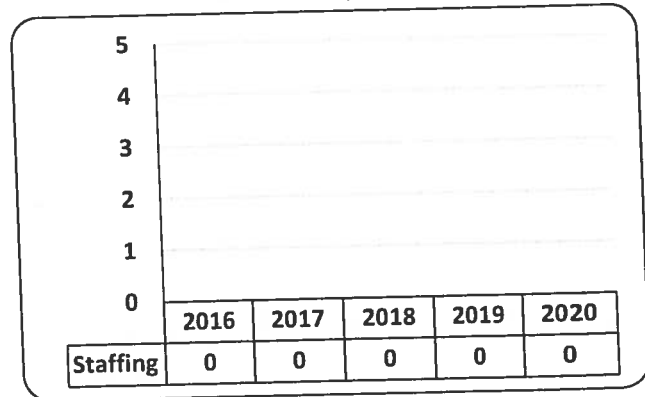
**Five Year Summary**

	2016	2017	2018	2019 Estimate	2020 Budget
<b>Expenditure by Fund</b>					
General Fund	\$ 2,413,529	\$ 2,297,524	\$ 2,668,394	\$ 2,274,993	\$ 2,633,584
<b>Total</b>	<b>\$ 2,413,529</b>	<b>\$ 2,297,524</b>	<b>\$ 2,668,394</b>	<b>\$ 2,274,993</b>	<b>\$ 2,633,584</b>
<b>Expenditure by Type</b>					
Operating	\$ 2,413,529	\$ 2,297,524	\$ 2,668,394	\$ 2,274,993	\$ 2,633,584
Capital					
<b>Total</b>	<b>\$ 2,413,529</b>	<b>\$ 2,297,524</b>	<b>\$ 2,668,394</b>	<b>\$ 2,274,993</b>	<b>\$ 2,633,584</b>

**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. Health Insurance rates increased a miniscule 3%. An actuarial valuation of the Township's post-employment benefits will be completed in 2020.



**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 2020**

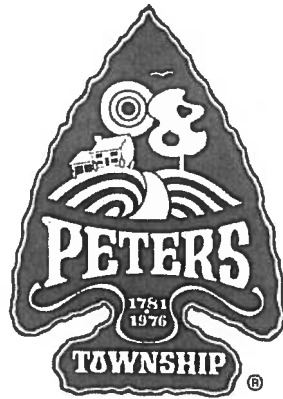
- ❖ Workplace safety and wellness committees will meet monthly.
- ❖ In 2020, the deductible will remain at \$3,500 and premiums will increase 3%.
- ❖ Continue labor management meetings on health care issues.
- ❖ Casualty and Liability insurance has been bid and a new three-year contract will be awarded in 2019.
- ❖ Complete an actuarial valuation of the Township's post-employment benefits for years 2020 and 2021.

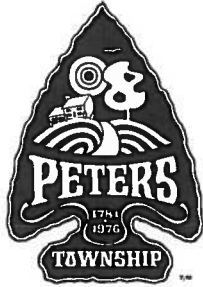
**2020 Capital Projects**

- ❖ None

**2020 Minor Equipment**

- ❖ None





## Capital Improvement Plan Introduction





Peters Township  
Operating Budget and Capital Improvement Program  
**2020 – 2024 Capital Improvement Program**

## 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.

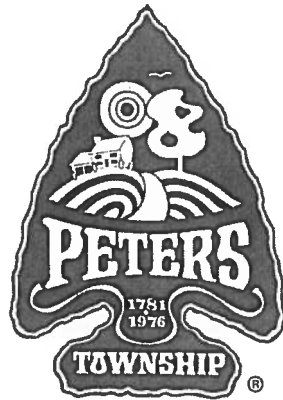
Projects included in this document are taken from those listed in formal planning documents including:

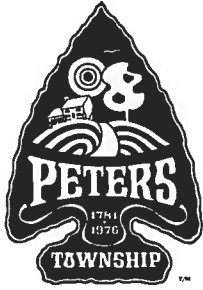
Comprehensive Land Use Plan  
Comprehensive Traffic Study  
Route 19 Corridor Study  
Comprehensive Recreation Plan  
Comprehensive Study of Recreational Fields  
Peterswood Master Plan  
Peters Lake Park Master Plan  
Rolling Hills Park Master Plan  
Public Works Facilities Plan  
Stormwater Management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

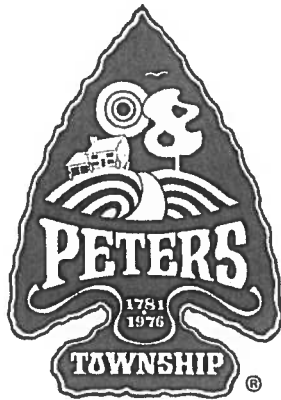
In addition to formal planning documents projects are derived from annual submittals from advisory boards and department heads. Once the list of proposed projects is compiled, they are forwarded to Council for review. Based upon Council's input, items are prioritized and tentatively assigned to a particular 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 for Capital 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 Washington County for the replacement of a bridge on Arrowhead Trail 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.

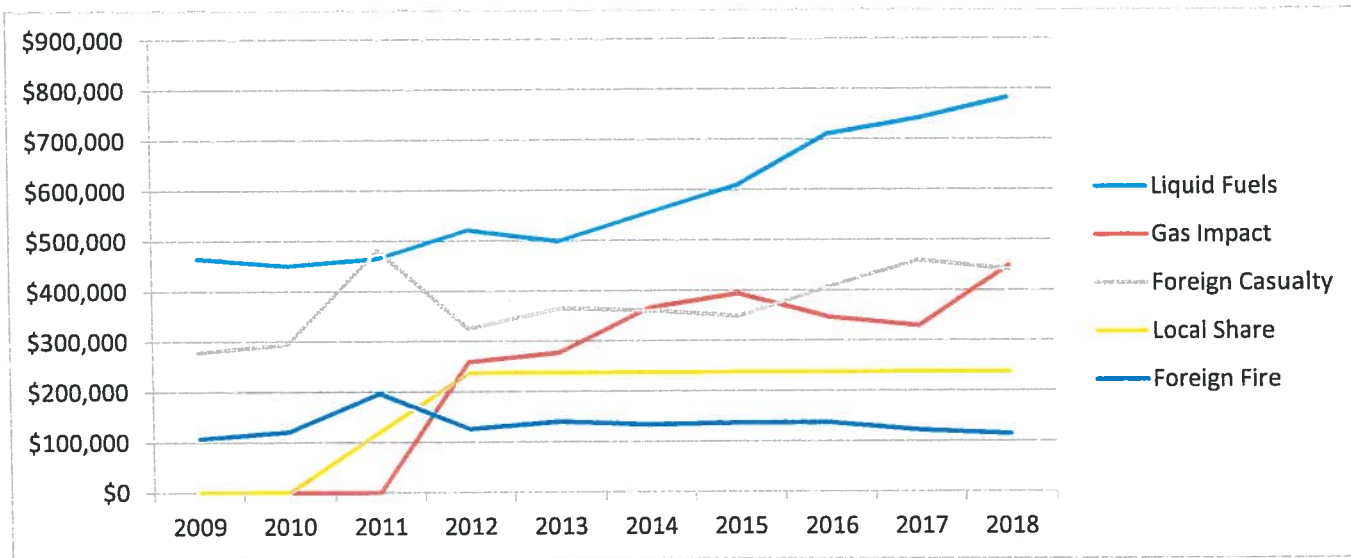


Peters Township  
 Operating Budget and Capital Improvement Program

**2020 – 2024 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
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



Peters Township  
 Operating Budget and Capital Improvement Program

**2020 – 2024 Capital Improvement Program**

defined as 250% of the annual average of certain revenues collected by the municipality over a three-year period.

**LEGAL DEBT MARGIN INFORMATION**

	2014	2015	2016	2017	2018
Debt Limit	\$40,871,583	\$41,964,585	\$42,468,228	\$43,904,362	\$45,308,793
Outstanding Debt Applicable to the Debt Limit	<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>
Legal Debt Margin	<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>
Total Net Debt as a % of Debt Limit	28.6%	26.1%	42.8%	39.4%	36.2%

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**

	<b>'AAA'</b>	Extremely strong capacity to meet financial commitments. Highest rating
	<b>'AA'</b>	Very strong capacity to meet financial commitments
	<b>'A'</b>	Strong capacity to meet financial commitments, but somewhat susceptible to adverse economic conditions and changes in circumstances
	<b>'BBB'</b>	Adequate capacity to meet financial commitments, but more subject to adverse economic conditions
	<b>'BBB-'</b>	Considered lowest investment grade by market participants
	<b>'BB+'</b>	Considered highest speculative grade by market participants
	<b>'BB'</b>	Less vulnerable in the near-term but faces major ongoing uncertainties to adverse business, financial and economic conditions
	<b>'B'</b>	More vulnerable to adverse business, financial and economic conditions but currently has the capacity to meet financial commitments
	<b>'CCC'</b>	Currently vulnerable and dependent on favorable business, financial and economic conditions to meet financial commitments
	<b>'CC'</b>	Currently highly vulnerable
<b>'C'</b>	A bankruptcy petition has been filed or similar action taken, but payments of financial commitments are continued	
<b>'D'</b>	Payments default on financial commitments	
Ratings from 'AA' to 'CCC' may be modified by the addition of a plus (+) or minus (-) sign to show relative standing within the major rating categories.		



Peters Township  
 Operating Budget and Capital Improvement Program  
**2020 – 2024 Capital Improvement Program**

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

**Outstanding General Obligation Bonds**

	<b>Issue of 2013</b>	<b>Issue of 2016</b>	<b>Issue of 2019</b>
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



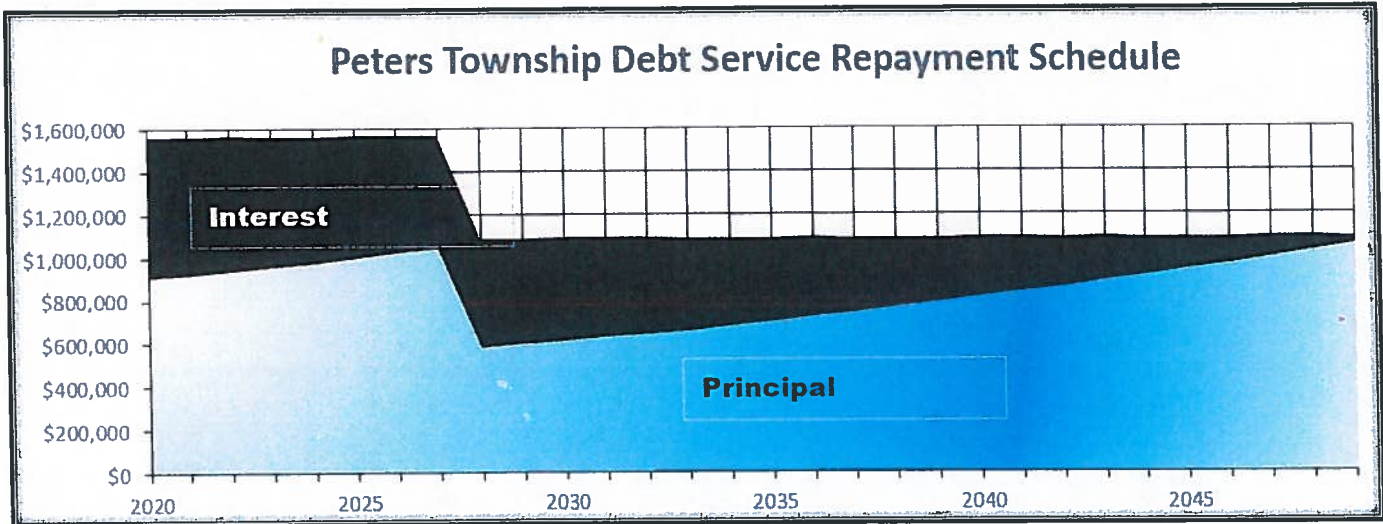
Peters Township  
 Operating Budget and Capital Improvement Program  
 2020 – 2024 Capital Improvement Program

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

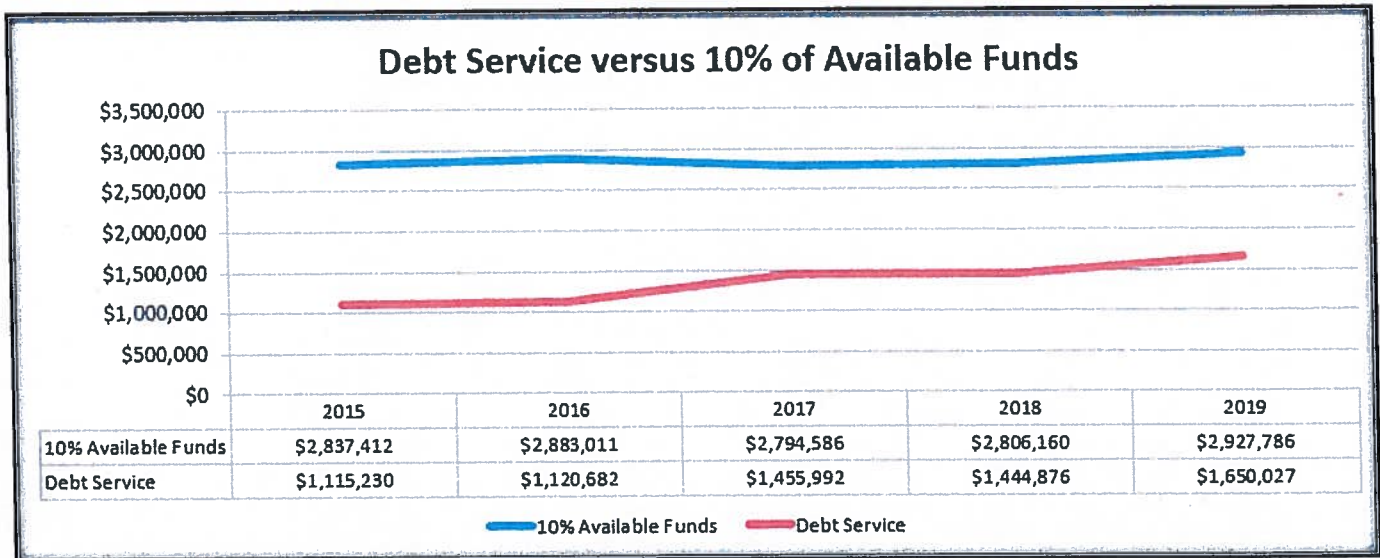
YEAR	PRINCIPAL				INTEREST				Total Debt Service
	Bond Issue				Bond Issue				
	2013	2016	2019	Total	2013	2016	2019	Total	
2020	\$775,000	\$125,000	\$5,000	\$905,000	\$157,418	\$200,619	\$297,100	\$655,137	\$1,560,137
2021	\$910,000	\$5,000	\$5,000	\$920,000	\$141,918	\$198,119	\$297,000	\$637,037	\$1,557,037
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



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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, 2019, available funds were estimated at \$29,277,860. Debt service payments in 2019 are \$1,650,027 or 5.6% 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 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



Peters Township  
Operating Budget and Capital Improvement Program  
**2020 – 2024 Capital Improvement Program**

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.

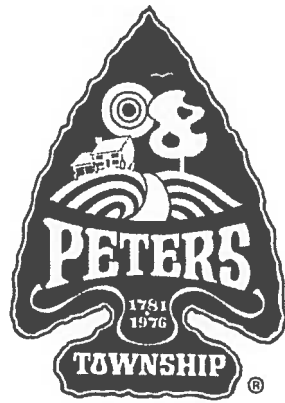
Peters Township is a developing community. Much of the need for new and enhanced facilities and equipment is the result of that growth. Peters Township utilizes three methods of transferring the burden of finance capital improvements from existing residents to developers and new residents. The first 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.

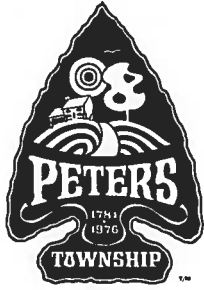
The third method of transferring the burden for needed capital improvements away from existing residents is the use of the real estate transfer tax. In 1991, Township residents, by referendum, authorized Council to increase the Real Estate Transfer Tax by  $\frac{1}{2}$  %. The Real Estate Transfer Tax 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.

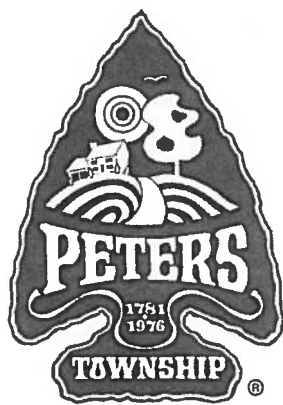
The Township budget includes \$1,000,000 as a reserve fund. The money is set aside within the Capital Projects Fund to cover unforeseen expenditures and potential future revenue shortfalls.

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.





## Status of the Prior Year's Projects





Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Status of Prior Year's Capital Projects**

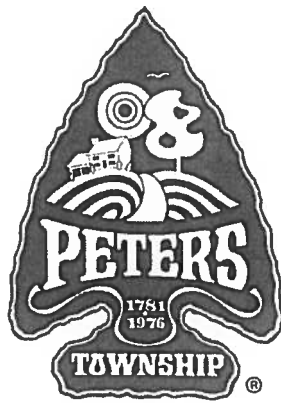
Capital Project by Department	2019 Budget	Actual	Source of Funds	Status
<b>General Government</b>				
<i>Engineering</i>				
Rolling Hills Roadway Design	\$75,000	\$75,000	Peters Township	Completed
<i>Municipal Building</i>				
HVAC Replacement Program	\$175,000	\$160,366	Peters Township	Completed
Municipal Building Renovations	\$60,000	\$63,035	Peters Township	Completed
<i>Information Technology</i>				
Server Infrastructure Refresh	\$100,000	\$80,589	Peters Township	Completed
Client Computer Upgrades	\$35,000	\$16,579	Peters Township	Completed
<b>Total General Government</b>	<b>\$445,000</b>	<b>\$395,570</b>		
<b>Protection to Persons and Property</b>				
<i>Police Patrol</i>				
Portable Radio Units	\$92,400	\$74,488	Peters Township	Completed
Body Worn Cameras	\$19,770	\$19,770	Peters Township	Completed
Speed Enforcement Program	\$7,000	\$5,522	Peters Township	Completed
<i>Fire Suppression</i>				
Radio Communication System Replacement	\$250,000	\$0	Peters Township	To be completed in 2020
Portable Radio Units	\$72,600	\$88,558	Peters Township	Completed
Portable Message Board	\$22,000	\$15,000	Peters Township	Completed
<i>Fire Station</i>				
Fire Extinguisher Simulator	\$16,500	\$0	Peters Township	Purchased by VFD
<i>Planning</i>				
McMurray Town Center Streetscape	\$325,000	\$289,142	Peters Township	Completed
<b>Total Protection of Persons and Property</b>	<b>\$805,270</b>	<b>\$492,480</b>		
<b>Public Works</b>				
<i>Maintenance Building</i>				
Parking Lot Resurfacing	\$95,000	\$0	Peters Township	Postponed
<i>Signs &amp; Signals</i>				
Thomas Rd & E. McMurray Rd. Signal	\$482,950	\$27,370	Peters Township	To be completed in 2020
School Speed Zone Signs	\$20,000	\$3,694	Peters Township	To be completed in 2020
Traffic Sign Improvement Program	\$20,000	\$20,000	Peters Township	Completed
<i>Storm Sewers</i>				
Storm Sewer Program	\$250,000	\$152,579	Peters Township	Completed
Special Projects/Critical Structures	\$150,000	\$5,000	Peters Township	Postponed
Storm Water Pond Refurbishment	\$60,000	\$48,200	Peters Township	Completed
Storm Sewer Mapping Upgrades	\$30,000	\$0	Peters Township	Completed In-House
Floodplain & Stream Restoration	\$30,000	\$0	Peters Township	To be completed in 2020
Digital Storm Sewer Camera	\$20,000	\$0	Peters Township	Postponed
<i>Vehicle Maintenance</i>				
New Truck - 40,000 GVW Dump	\$180,000	\$178,914	Peters Township	Completed
Leaf Vacuum	\$86,000	\$87,115	DEP/Peters Township	Completed
Asphalt Roller	\$75,000	\$52,970	Peters Township	Completed
Limb Chipper	\$65,000	\$60,239	DEP/Peters Township	Completed
Roadside Riding Mower	\$20,000	\$18,015	Peters Township	Completed
<i>Highway Maintenance</i>				
Rolling Hills Roadway Construction	\$3,150,000	\$1,592,989	Peters Township/PTSD	Completed
Road Maintenance Program	\$1,525,000	\$1,652,949	Peters Township	Completed
<i>Park Maintenance</i>				
Peterswood Park Shelter 1 Playground	\$490,348	\$249,895	DCNR/Peters Township	To be completed in 2020



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Status of Prior Year's Capital Projects**

Capital Project by Department	2019 Budget	Actual	Source of Funds	Status
Peterswood Park - Playground	\$335,000	\$24,600	Peters Township	To be completed in 2020
Peterswood Park - Field 2 Turf	\$250,000	\$0	Peters Township	Postponed
Arrowhead Trail Repaving	\$70,000	\$20,237	Peters Township	Completed
Tree Removal	\$60,000	\$36,200	Peters Township	Completed
Park Shelter Replacement	\$52,500	\$19,282	Peters Township	Completed
Fence & Backstop Replacement	\$50,000	\$60,925	Peters Township	Completed
Venetia Park Deck	\$36,300	\$0	Peters Township	Postponed
Four Wheel Drive Tractor	\$65,000	\$56,945	Peters Township	Completed
Utility Vehicle Replacement	\$39,000	\$27,512	Peters Township	Completed
Riding Front Deck Mowers	\$15,000	\$10,702	Peters Township	Completed
<b>Total Public Works</b>	<b>\$7,722,098</b>	<b>\$4,406,332</b>		
<b>Culture and Recreation</b>				
<b>Cable T.V.</b>				
Production Equipment	\$26,450	\$25,428	Peters Township	Completed
<b>Total Cable T.V.</b>	<b>\$26,450</b>	<b>\$25,428</b>		
<b>Library</b>				
<b>Library Building</b>				
Library Roof	\$125,000	\$98,900	Peters Township	Completed
Library Bathroom Tile	\$50,000	\$50,000	Peters Township	Completed
<b>Total Library</b>	<b>\$175,000</b>	<b>\$148,900</b>		
<b>Total Culture and Recreation</b>	<b>\$201,450</b>	<b>\$174,328</b>		





## Proposed Project Summary





Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Summary of Capital Projects by Year**

Capital Project by Department	2020	2021	2022	2023	2024
<b>General Government</b>					
<i><b>Engineering</b></i>					
GIS Aerial Photography Update	\$50,000				
<i><b>Municipal Building</b></i>					
Parking Lot Resurfacing	\$100,000	\$335,000	\$85,000	\$41,000	\$31,000
Municipal Building Fire Alarm Upgrade	\$70,000				
HVAC Replacement Program	\$50,000	\$230,000	\$50,000	\$50,000	\$50,000
Municipal Building Renovations		\$100,000	\$400,000	\$150,000	
<i><b>Information Technology</b></i>					
Computer Network Backup	\$100,000				
Website Update	\$42,500				
Client Computer Upgrades	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Phone System Upgrade		\$100,000			
<b>Total General Government</b>	\$437,500	\$790,000	\$560,000	\$266,000	\$106,000
<b>Protection to Persons and Property</b>					
<i><b>Police Patrol</b></i>					
Body Worn Cameras	\$57,120				
In-Car Camera Replacement	\$36,243	\$13,932	\$13,932	\$13,932	\$13,932
Duty Weapon Modernization	\$35,283				
<i><b>Fire Suppression</b></i>					
Cardiac Monitors		\$96,000			
Portable Light Tower/Generator		\$18,000			
<i><b>Fire Station</b></i>					
Fire Station Property Acquisition	\$490,000				
Fire Station 1 Mansard Replacement	\$125,000				
New Fire Station		\$160,000			
<i><b>Planning</b></i>					
New Plotter		\$15,000			
Comprehensive Plan Update				\$100,000	
<b>Total Protection of Persons and Property</b>	\$743,646	\$302,932	\$13,932	\$113,932	\$13,932



Peters Township  
 Operating Budget and Capital Improvement Program

**Capital Improvement Program**

**Summary of Capital Projects by Year**

Capital Project by Department	2020	2021	2022	2023	2024
<b>Public Works</b>					
<b>Maintenance Building</b>					
Salt Shed Roof	\$35,000				
<b>Snow &amp; Ice</b>					
Brine System Replacement	\$125,000				
<b>Signs &amp; Signals</b>					
Thomas Rd & E. McMurray Rd. Signal	\$482,950				
Traffic Sign Improvement Program	\$20,000	\$20,000	\$20,000	\$10,000	\$10,000
School Zone Speed Signs			\$60,000		
Traffic Signal Asset Management			\$30,000	\$10,000	\$10,000
Traffic Signal Replacement				\$40,000	\$260,000
<b>Storm Sewers</b>					
Storm Sewer Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Storm Water Pond Refurbishment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Floodplain & Stream Restoration	\$50,000	\$175,000	\$175,000		
Special Projects /Critical Structures		\$60,000	\$240,000	\$100,000	\$375,000
<b>Vehicle Maintenance</b>					
New Truck - 4WD Crewcab w/ Crane	\$130,000				
Cold Planer	\$60,000				
Ventrac Attachment	\$16,500				
Belt Drive Side Discharge Unit	\$15,000				
Backhoe		\$150,000			
Truck #25 - 4x4 Crewcab		\$80,000			
Truck #24 - 26,000 GVW Dump			\$125,000		
Truck #28 - 26,000 GVW Dump			\$125,000		
Truck #34 - 19,500 GVW Dump			\$125,000		
Front Loader Snow Plow			\$13,500		
Truck #29 - 40,000 GVW Dump				\$200,000	
Roadside Tiger Tractor				\$150,000	
Truck #22 - 4x4 Crewcab					\$150,000
<b>Highway Maintenance</b>					
Rolling Hills Roadway Construction	\$4,091,546				
Road Maintenance Program	\$1,670,000	\$1,710,000	\$1,750,000	\$1,800,000	\$1,845,000
<b>Park Maintenance</b>					
Rolling Hills Park - Phase 1	\$6,165,432				
Aquatic Center Design	\$375,000				
Peterswood Park Playground/ADA	\$310,000				
Tree Removal	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000
Rolling Hills Park - Stonehenge Trunk Sewer	\$60,000				
Riding Front Deck Mowers	\$15,000	\$12,500	\$13,000		



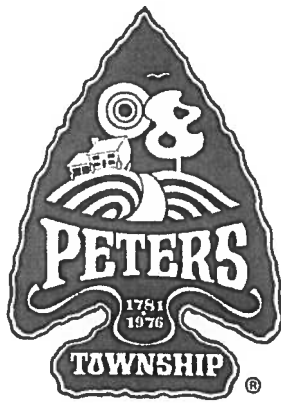
Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Summary of Capital Projects by Year**

Capital Project by Department	2020	2021	2022	2023	2024
Baseball Safety Net	\$11,000				
Field 1 and Field 2 Press Box Dugout		\$396,000			
Elm Grove Playground Replacement		\$250,000			
Arrowhead Trail Repaving		\$82,000	\$72,000	\$13,000	\$23,000
Elm Grove Restroom Roof & Shelter		\$60,000			
Multi-Use Tractor		\$56,000			
Skate Park Renovations		\$35,000	\$18,500		
Peters Lake Dam Spillway		\$30,000	\$30,000	\$500,000	
Fence & Backstop Replacement		\$10,000			
Rolling Hills Park - Acquatics Facility			\$720,000	\$9,000,000	
Peters Lake Park Upgrades			\$66,000		
Four Wheel Drive Tractor			\$61,500		
Peterswood Park - Shelter 4 Roof			\$29,000		
Rolling Hills Park - Dog Park			\$20,000	\$250,000	
Utility Vehicle Replacement				\$16,500	
Field 5 Turf Replacement					\$1,000,000
Venetia Park Deck					\$43,500
<b>Total Public Works</b>	<b>\$13,942,428</b>	<b>\$3,426,500</b>	<b>\$3,993,500</b>	<b>\$12,389,500</b>	<b>\$4,016,500</b>
<b>Culture and Recreation</b>					
<b>Park and Recreation</b>					
<i>Community Center</i>					
Gym Repainting		\$23,000			
Flooring Replacement			\$73,000		
Front Pad Renovation			\$28,000		
Gym/Track Padding Replacement				\$21,000	
Architectural Improvement Analysis					\$36,000
<b>Total Park &amp; Recreation Department</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$101,000</b>	<b>\$21,000</b>	<b>\$36,000</b>
<b>Cable T.V.</b>					
Production Equipment	\$52,000	\$55,000	\$25,000	\$25,000	\$25,000
<b>Total Cable T.V.</b>	<b>\$52,000</b>	<b>\$55,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Library</b>					
<i>Library Building</i>					
Automatic Front Doors	\$20,000				
Library Carpet/Painting		\$30,000	\$80,000		
<b>Total Library</b>	<b>\$20,000</b>	<b>\$30,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Culture and Recreation</b>	<b>\$72,000</b>	<b>\$108,000</b>	<b>\$206,000</b>	<b>\$46,000</b>	<b>\$61,000</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>\$15,195,574</b>	<b>\$4,627,432</b>	<b>\$4,773,432</b>	<b>\$12,815,432</b>	<b>\$4,197,432</b>



## 2020 Capital Project Funding Sources



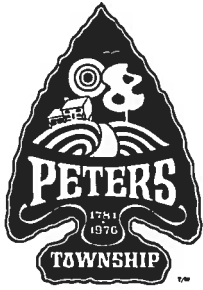


Peters Township  
 Operating Budget and Capital Improvement Program

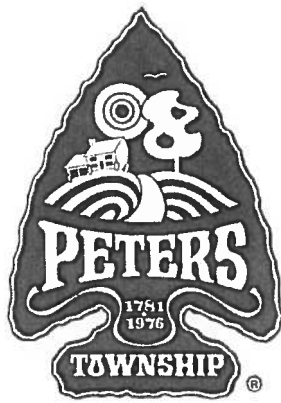
**Capital Improvement Program**

**2020 Capital Improvement Project by Source of Funding**

Capital Project by Department	Capital Projects Fund			Liquid Fuels Fund	Local Share Fund	Cable Television Fund	Outside Funding	Total Funded
	Current Funds	Grants	Bond Funds	Current Funds	Current Funds	Current Funds		
<b>General Government</b>								
<b>Engineering</b>								
GIS Aerial Photography Update	\$0					\$50,000		\$50,000
<b>Municipal Building</b>								
Parking Lot Resurfacing	\$100,000							\$100,000
Municipal Building Fire Alarm	\$70,000							\$70,000
HVAC Replacement Program	\$50,000							\$50,000
<b>Information Technology</b>								
Computer Network Backup	\$0					\$100,000		\$100,000
Website Update	\$0					\$42,500		\$42,500
Client Computer Upgrades	\$0					\$25,000		\$25,000
<b>Total General Government</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,500</b>	<b>\$0</b>	<b>\$437,500</b>
<b>Protection to Persons and Property</b>								
<b>Police Patrol</b>								
Body Worn Cameras	\$0	\$27,000				\$30,120		\$57,120
In-Car Camera Replacement	\$0					\$36,243		\$36,243
Duty Weapon Modernization	\$35,283							\$35,283
<b>Fire Station</b>								
Fire Station Property Acquisition	\$0		\$490,000					\$490,000
Mansard Roof	\$125,000							\$125,000
<b>Total Protection of Persons and Property</b>	<b>\$160,283</b>	<b>\$27,000</b>	<b>\$490,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,363</b>	<b>\$0</b>	<b>\$743,646</b>
<b>Public Works</b>								
<b>Maintenance Building</b>								
Salt Shed Roof	\$35,000							\$35,000
<b>Snow &amp; Ice</b>								
Brine System Replacement	\$125,000							\$125,000
<b>Signs &amp; Signals</b>								
Thomas Rd & E. McMurray Rd. Signal	\$100,000	\$382,950						\$482,950
Traffic Sign Improvement Program	\$20,000							\$20,000
<b>Storm Sewers</b>								
Storm Sewer Program	\$200,000							\$200,000
Storm Water Pond Refurbishment	\$50,000							\$50,000
Floodplain & Stream Restoration	\$50,000							\$50,000
<b>Vehicle Maintenance</b>								
New Truck - 4WD Crewcab w/ Crane	\$130,000							\$130,000
Cold Planer	\$60,000							\$60,000
Ventrac Attachment	\$16,500							\$16,500
Belt Drive Side Discharge Unit	\$15,000							\$15,000
<b>Highway Maintenance</b>								
Rolling Hills Roadway Construction	\$0	\$500,000	\$1,167,577				\$2,423,969	\$4,091,546
Road Maintenance Program	\$138,760	\$518,766		\$774,359	\$238,115			\$1,670,000
<b>Park Maintenance</b>								
Rolling Hills Park - Phase 1	\$478,365	\$160,000	\$5,527,067					\$6,165,432
Aquatic Center Design			\$375,000					\$375,000
Peterswood Park - Playground/ADA	\$160,000	\$150,000						\$310,000
Tree Removal	\$60,000							\$60,000
Stonehenge Trunk Sewer	\$0		\$60,000					\$60,000
Riding Front Deck Mowers	\$15,000							\$15,000
Baseball Safety Net	\$11,000							\$11,000
<b>Total Public Works</b>	<b>\$1,664,625</b>	<b>\$1,711,716</b>	<b>\$7,129,644</b>	<b>\$774,359</b>	<b>\$238,115</b>	<b>\$0</b>	<b>\$2,423,969</b>	<b>\$13,942,428</b>
<b>Culture and Recreation</b>								
<b>Cable T.V.</b>								
Production Equipment	\$0					\$52,000		\$52,000
<b>Library</b>								
Automatic Front Doors	\$0					\$20,000		\$20,000
<b>Total Culture and Recreation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$72,000</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>\$2,044,908</b>	<b>\$1,738,716</b>	<b>\$7,619,644</b>	<b>\$774,359</b>	<b>\$238,115</b>	<b>\$355,863</b>	<b>\$2,423,969</b>	<b>\$15,195,574</b>



## Project Descriptions





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 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	\$50,000
Construction	\$
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$50,000</b>

**Source of Funds**

Peters Township	\$50,000
<b>Total</b>	<b>\$50,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$50,000				
<b>Total</b>	<b>\$50,000</b>				

**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.

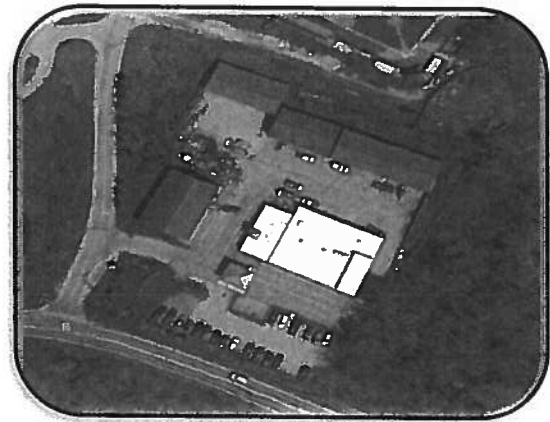


Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**General Government**  
**Municipal Building**  
*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 2020, the parking lot at the Public Works Complex will be resurfaced. In 2021, the parking lots at the Municipal Complex and Community Recreation Center will be resurfaced.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$592,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$592,000</b>

<b>Source of Funds</b>	
Peters Township	\$592,000
<b>Total</b>	<b>\$592,000</b>

	<b>Expenditure by Year</b>				
	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$100,000	\$335,000	\$85,000	\$41,000	\$31,000
<b>Total</b>	<b>\$100,000</b>	<b>\$335,000</b>	<b>\$85,000</b>	<b>\$41,000</b>	<b>\$31,000</b>

**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.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**General Government**  
**Municipal Building**  
*Fire Alarm Upgrades*

**Project Description**

This project involves installing new fire detection and alert systems in the Municipal Building. The existing fire alarm system is out of compliance with the fire code in several areas. The alarm in the Municipal Building will be replaced in 2020.



Use of Funds	
Land Acquisition	\$
Design	\$20,000
Construction	\$
Equipment	\$50,000
Contingencies	\$
<b>Total</b>	<b>\$70,000</b>

Source of Funds	
Peters Township	\$70,000
<b>Total</b>	<b>\$70,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$70,000				
<b>Total</b>	<b>\$70,000</b>				

**Alternatives**

The alternative is to maintain the existing fire alarm system in the Municipal Building.

**Justification**

The existing fire alarm systems in the Municipal Building is not an addressable alarm system with strobe devices that are synchronized when they are flashed in an alarm state, which is a current code requirement. Numerous strobe devices would also be added to the Municipal Building to bring it up to device coverage requirements of the International Fire Code. Carbon monoxide detectors would be added to areas with gas-fired equipment such as boilers and water heaters.

**Impact on Operating Expense**

There is no foreseen impact on operating expenses.

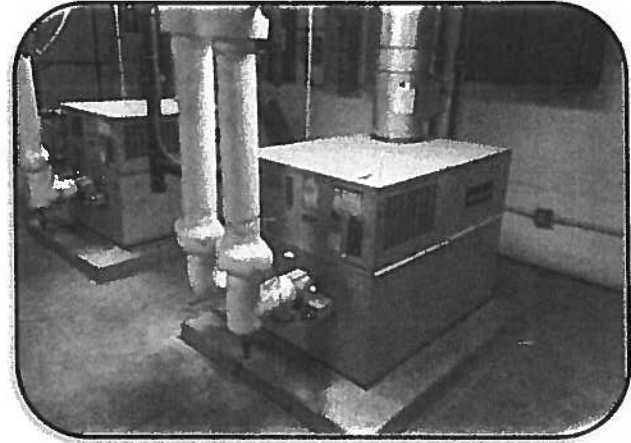


Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**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 2020, design will be completed to renovate the heating and cooling system in the Library.



Use of Funds	
Land Acquisition	\$
Design	\$50,000
Construction	\$
Equipment	\$380,000
Contingencies	\$
<b>Total</b>	<b>\$430,000</b>

Source of Funds	
Peters Township	\$430,000
<b>Total</b>	<b>\$430,000</b>

Expenditure by Fund	Expenditure by Year				
	2020	2021	2022	2023	2024
<b>Capital Projects</b>	\$50,000	\$230,000	\$50,000	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$230,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**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. Previous projects replaced HVAC equipment in Fire Station #1, the Municipal Building, and the Police Station, bringing those buildings to a state-of-good-repair. Design of a new heating and cooling system in the Library, as a replacement for the inefficient chillers and re-heats, will be performed in 2020. The design consultant will also perform an alternatives analysis to evaluate the most effective HVAC system for this building.

**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**  
*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 2021, the handicap ramp to the Engineering Department will be removed and a new entrance to this area installed.



**Use of Funds**

Land Acquisition	\$
Design	\$50,000
Construction	\$600,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$650,000</b>

**Source of Funds**

Peters Township	\$650,000
<b>Total</b>	<b>\$650,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$100,000	\$400,000	\$150,000	
<b>Total</b>		<b>\$100,000</b>	<b>\$400,000</b>	<b>\$150,000</b>	

**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 hinges to the door have also begun to degrade, requiring repeated maintenance from the Public Works Department.

**Impact on Operating Expense**

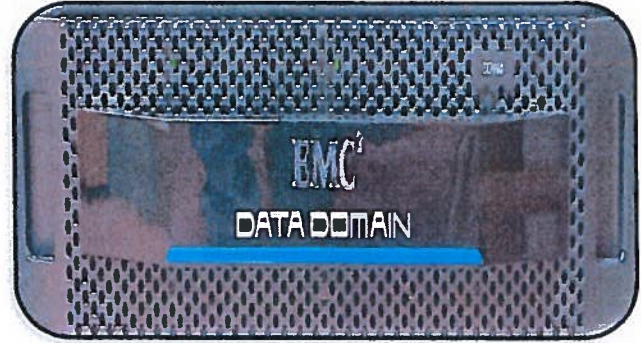
The replacement of the handicap ramp and doorway should not have an impact on the operating budget.



**General Government**  
**Information Technology**  
*Computer Network Backup*

**Project Description**

This project involves the purchase and installation of software and hardware needed to provide a redundant backup solution for the Township's computer network.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$100,000
Contingencies	\$
<b>Total</b>	<b>\$100,000</b>

**Source of Funds**

Peters Township	\$100,000
<b>Total</b>	<b>\$100,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$100,000				
<b>Total</b>	<b>\$100,000</b>				

**Alternatives**

None

**Justification**

The current backup hardware is not capable of providing a redundant backup to the computer network. In the case of a catastrophic loss such as a fire, the Township would be unable to restore its computer network.

**Impact on Operating Expense**

There is no foreseen impact on operating expenses.



**Peters Township**  
**Operating Budget and Capital Improvement Program**  
**Capital Improvement Program**

**General Government**  
**Information Technology**  
*Website Update*

**Project Description**

This project involves redesigning the website and switching the platform on which it operates. The new website will feature interactive mapping features, user-friendly layout, and improved user interface. The new website will also include a mass notification system for emergency management.



Use of Funds	
Land Acquisition	\$
Design/Training	\$
Construction	\$
Equipment /Software	\$42,500
Contingencies	\$
<b>Total</b>	<b>\$42,500</b>

Source of Funds	
Peters Township	\$42,500
<b>Total</b>	<b>\$42,500</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$42,500				
<b>Total</b>	<b>\$42,500</b>				

**Alternatives**

The alternative would be to maintain the existing website, and attempt to update it as appropriate.

**Justification**

The existing website received a minor overhaul seven years ago. It lacks appropriate user interface, is cumbersome to update, and cannot support some of the proposed interactive mapping improvements that the Planning Department and Engineering Department would like to include. As the Township grows, the importance of the website as residents' first interaction with Township services becomes more apparent. In addition, the Township currently lacks a mass notifications system to be used during emergency situations.

**Impact on Operating Expense**

There annual licensing fees for the website (\$4,398) and the mass notification system (\$5,817) would need to be included in future operating budgets.



**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 2020, this project involves the replacement of 12 desktop personal computers and one laptop.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$125,000
Contingencies	\$
<b>Total</b>	<b>\$125,000</b>

<b>Source of Funds</b>	
Peters Township	\$125,000
<b>Total</b>	<b>\$125,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**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 2020. Most of these computers use the Windows 7 operating system, which will no longer be supported by Microsoft as of January 2020. 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.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**General Government  
 Information Technology  
 Phone System Upgrade**

**Project Description**

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



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$100,000
Contingencies	\$
<b>Total</b>	<b>\$100,000</b>

Source of Funds	
Peters Township	\$100,000
<b>Total</b>	<b>\$100,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$100,000			
<b>Total</b>		<b>\$100,000</b>			

**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 eleven (11) years old in 2021 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.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Protection to Persons and Property**  
**Police Patrol**  
*Body Worn Cameras*

**Project Description**

This project involves the acquisition 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 budgeted number for 2020 represents paying off the remaining balance owed for these cameras purchased in 2018 to take advantage of a grant reimbursement.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$57,120
Contingencies	\$
<b>Total</b>	<b>\$57,120</b>

**Source of Funds**

Peters Township	\$29,505
Commonwealth of PA	\$27,615
<b>Total</b>	<b>\$57,120</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$57,120				
<b>Total</b>	<b>\$57,120</b>				

**Alternatives**

The cameras are already purchased, so there is no alternative to paying for them. However, the Township could continue with the remaining four installment payments for the equipment, though we would lose out on over \$20,000 in grant proceeds.

**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.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Protection to Persons and Property**  
**Police Patrol**  
*In-Car Camera Replacement*

**Project Description**

This project involves the replacement of nine (9) in-car camera systems, as well as accompanying licenses and warranties on said equipment, and data storage of the camera footage. The new in-car camera system would be provided by Axon, and would be able to synch with the officers' body worn cameras.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$91,971
Contingencies	\$
<b>Total</b>	<b>\$91,971</b>

**Source of Funds**

Peters Township	\$91,971
<b>Total</b>	<b>\$91,971</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$36,243	\$13,932	\$13,932	\$13,932	\$13,932
<b>Total</b>	<b>\$36,243</b>	<b>\$13,932</b>	<b>\$13,932</b>	<b>\$13,932</b>	<b>\$13,932</b>

**Alternatives**

An alternative would be to continue with the existing in-car camera system, and buy warranties at \$5,075 for the cameras to extend their useful life until 2022.

**Justification**

The existing in-car camera system is six years old, and only one camera is still covered under warranty. Once out of warranty, any in-car camera failure results in the Township incurring cost to replace the equipment. The useful life of these cameras is roughly eight years, beyond which any warranties are unlikely to extend. The new camera system would integrate with the officers' body worn cameras, and offer cloud-based video data storage.

**Impact on Operating Expense**

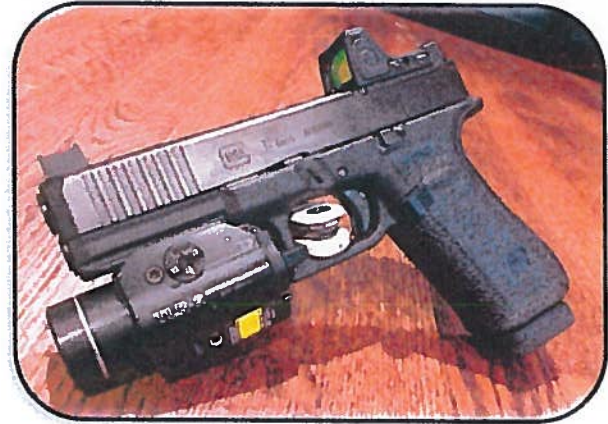
The new in-car camera system will not utilize the Township's server for data storage, thus eliminating the need for purchase of more memory for the system.



**Protection to Persons and Property**  
**Police Patrol**  
*Duty Weapon Modernization*

**Project Description**

This project involves the replacement of the existing Glock 40-caliber service weapons carried by the Township's police officer with thirty (30) new Glock 9-milimeter pistols with Trijicon optics and accompanying holsters for all officers. In addition, all 22 Department-owned patrol rifles will be upgraded with Aim Point Pro red dot optics.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$35,283
Contingencies	\$
<b>Total</b>	<b>\$35,283</b>

<b>Source of Funds</b>	
Peters Township	\$35,283
<b>Total</b>	<b>\$35,283</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$35,283				
<b>Total</b>	<b>\$35,283</b>				

**Alternatives**

An alternative would be to continue to address functionality and performance issues with the existing pistols as they present themselves. Additional replacement parts for the weapons would need to be purchased in 2020 if pursuing this option.

**Justification**

The existing weapons carried by the officers are five (5) years-old, and repeated use for practice, qualifications and normal carrying during shifts in all weather conditions have begun to take their toll, specifically in the recoil springs. The switch to a Glock 9-milimeter should minimize training time due to product familiarity, and adding the Trijicon optic to each weapon will improve officer accuracy. The red dot optics for patrol rifles will improve target acquisition and accuracy if it becomes necessary to deploy the patrol rifles in a crisis.

**Impact on Operating Expense**

This purchase would eliminate the need to budget for replacement parts for existing weapons.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Protection to Persons and Property**  
**Fire Suppression**  
*Cardiac Monitors*

**Project Description**

This project involves the replacement of three (3) Advanced Life Support cardiac monitors. These monitors are required by the Commonwealth in order for the Fire Department to be licensed as an Advanced Life Support service.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$96,000
Contingencies	\$
<b>Total</b>	<b>\$96,000</b>

**Source of Funds**

Peters Township	\$96,000
<b>Total</b>	<b>\$96,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$96,000			
<b>Total</b>		<b>\$96,000</b>			

**Alternatives**

One alternative would be to purchase refurbished cardiac monitors, that would be lower in cost, but would have a limited warranty. The second alternative would be to replace one cardiac monitor a year for three years, though this would be more costly in the long-term.

**Justification**

The current cardiac monitors are over 9 years-old, which is past the recommended 7-year service life. These devices have already been refurbished to extend their useful life. These monitors are used when the Fire Department responds to a medical emergency before the ambulance service and have saved countless lives.

**Impact on Operating Expense**

This project is the replacement of existing equipment, and is therefore not expected to impact the operating budget.



**Protection to Persons and Property**  
**Fire Suppression**  
*Portable Light Tower/Generator*

**Project Description**

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.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$18,000
Contingencies	\$
<b>Total</b>	<b>\$18,000</b>

<b>Source of Funds</b>	
Peters Township	\$18,000
<b>Total</b>	<b>\$18,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$18,000			
<b>Total</b>		<b>\$18,000</b>			

**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 Station**  
*Fire Station Property Acquisition*

**Project Description**

This project involves acquiring a property along Bebout Road in the Venetia district of the Township for the purpose of constructing a new fire station. The Township has identified such a piece of property and is in negotiations with the property owner at the time of this document's publication.



<b>Use of Funds</b>	
Land Acquisition	\$490,000
Design	\$
Construction	\$
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$490,000</b>

<b>Source of Funds</b>	
Peters Township	\$490,000
<b>Total</b>	<b>\$490,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$490,000				
<b>Total</b>	<b>\$490,000</b>				

**Alternatives**

The alternative is to not acquire the property and simply utilize the existing two fire stations to service the Township.

**Justification**

The Township has identified the Venetia district as both fast-growing and underserved by current fire services. In order to properly address response times in this district, it is necessary to acquire property to build a future station. The property which the Township is seeking to acquire is already used for commercial purposes and has direct access to Bebout Road, making it ideal for a fire station.

**Impact on Operating Expense**

The property would need to be maintained if acquired, though this work would mostly be done in-house by firefighters, similar to other stations.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**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	\$125,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$125,000</b>

Source of Funds	
Peters Township	\$125,000
<b>Total</b>	<b>\$125,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$125,000				
<b>Total</b>	<b>\$125,000</b>				

**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	\$160,000
Construction	\$
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$160,000</b>

**Source of Funds**

Peters Township	\$160,000
<b>Total</b>	<b>\$160,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$160,000			
<b>Total</b>		<b>\$160,000</b>			

**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. In addition, new firefighters would need to be added to operate the facility properly.



**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.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$15,000
Contingencies	\$
<b>Total</b>	<b>\$15,000</b>

<b>Source of Funds</b>	
Peters Township	\$15,000
<b>Total</b>	<b>\$15,000</b>

	<b>Expenditure by Year</b>				
	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$15,000			
<b>Total</b>		<b>\$15,000</b>			

**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	\$100,000
Construction	\$
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$100,000</b>

Source of Funds	
Peters Township	\$100,000
<b>Total</b>	<b>\$100,000</b>

Expenditure by Fund	Expenditure by Year				
	2020	2021	2022	2023	2024
Capital Projects				\$100,000	
<b>Total</b>				<b>\$100,000</b>	

**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**  
**Maintenance Building**  
*Salt Shed Roof*

**Project Description**

Under this project, the Township will replace the roof on the Salt Shed located in Peterswood Park. The roof is a fabric constructed tarp that is used to keep the salt in a dry environment.



**Use of Funds**

Land Acquisition	\$
Design	\$2,000
Construction	\$33,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$35,000</b>

**Source of Funds**

Peters Township	\$35,000
<b>Total</b>	<b>\$35,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$35,000				
<b>Total</b>	<b>\$35,000</b>				

**Alternatives**

The alternative is to maintain the existing roof and patch the tarp as needed.

**Justification**

The current roof is approximately 13 years old and is danger of ripping due to the dry rotting taking place. The integrity of the roof is vital to properly maintaining a store of rock salt for winter maintenance of Township roads.

**Impact on Operating Expense**

This project does not significantly impact future operating expenditures.



**Public Works**  
**Snow & Ice**  
*Brine System Replacement*

**Project Description**

This project will replace the existing equipment for making brine at the Public Works Complex. The new brine system will incorporate a device for injecting liquid calcium chloride into the brine to improve the brine's effectiveness in sub-zero temperatures.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$125,000
Contingencies	\$
<b>Total</b>	<b>\$125,000</b>

**Source of Funds**

Peters Township	\$125,000
<b>Total</b>	<b>\$125,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$125,000				
<b>Total</b>	<b>\$125,000</b>				

**Alternatives**

An alternative would be to attempt another overhaul the existing system to extend its useful life beyond 2020.

**Justification**

The Township's main brine tank will be 20 years old in 2020. The effective useful life for a brine tank is 15 years. Additionally, in order to comply with Municipal Separate Storm Sewer System requirements, a secondary containment area for brine must be constructed to prevent brine from leaking into waterways. The proposed brine system would allow for liquid calcium chloride to be included in the brine mixture, improving the effectiveness of brine when the temperature drops below 15 degrees Fahrenheit. The existing brine system was overhauled in 2016 with parts and equipment from the Township's previous calcium chloride device.

**Impact on Operating Expense**

This is no foreseen impact on operating expenses since this is a replacement of an existing piece of equipment.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works  
 Signs & Signals**

*Thomas/ E. McMurray/Valleybrook Roads Intersection Signal*

**Project Description**

This project involves the upgrade of the existing traffic signal at Valleybrook Road and E. McMurray Road with adaptive traffic controls, as well as restriping of the roadway to accommodate new lanes.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$482,950
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$482,950</b>

<b>Source of Funds</b>	
Peters Township	\$100,000
PennDOT	\$382,950
<b>Total</b>	<b>\$482,950</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$482,950				
<b>Total</b>	<b>\$482,950</b>				

**Alternatives**

The alternative would be to not move forward with this project and let the grant lapse.

**Justification**

Since the initial installation of the traffic signal at the intersection of East McMurray and Valleybrook Roads the volume of traffic has increased tremendously. The signal fails to handle traffic adequately particularly at peak travel times, and traffic is often blocked trying to exit or enter Thomas Road from E. McMurray Road. A new adaptive signal at East McMurray Road and Valleybrook Road would adjust signal timing to match traffic levels. Further, restriping of the travel lanes on East McMurray will help to mitigate queuing during peak travel times.

**Impact on Operating Expense**

There would be no significant impact to the operating budget from the upgrades to this signal.

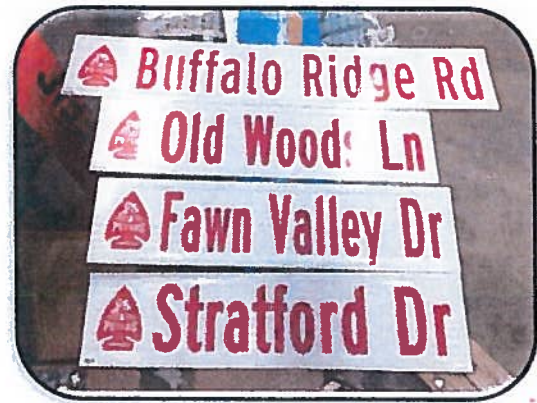


Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Signs & Signals**  
*Traffic Sign Improvement Program*

**Project Description**

This program entails the replacement of traffic signs, including the total replacement of all "Stop Signs" and street name signs. Included in this first year of the plan would be to upgrade all Stop Signs to 30" x 30" and upgrade the reflective sheeting. Also, it would also include adding a Reflective Red Strip to the New Sign Post for increased signage visibility/ illumination at the intersections.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$80,000
Contingencies	\$
<b>Total</b>	<b>\$80,000</b>

<b>Source of Funds</b>	
Peters Township	\$80,000
<b>Total</b>	<b>\$80,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$20,000	\$20,000	\$20,000	\$10,000	\$10,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

**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.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$60,000
Contingencies	\$
<b>Total</b>	<b>\$60,000</b>

<b>Source of Funds</b>	
Peters Township	\$60,000
<b>Total</b>	<b>\$60,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects			\$60,000		
<b>Total</b>			<b>\$60,000</b>		

**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.



**Capital Improvement Program**

**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	\$
Construction	\$
Equipment	\$50,000
Contingencies	\$
<b>Total</b>	<b>\$50,000</b>

**Source of Funds**

Peters Township	\$50,000
<b>Total</b>	<b>\$50,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>			\$30,000	\$10,000	\$10,000
<b>Total</b>			<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

**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.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Signs & Signals**  
*Traffic Signal Replacement*

**Project Description**

This project involves replacement of one of the 15 traffic signals for which the Township is responsible. Signal systems at Moccasin Road, Circle Drive, Gallery Drive, and Waterdam Road, all installed in the 1980's, will require replacement in the near future.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$40,000
Construction	\$
Equipment	\$260,000
Contingencies	\$
<b>Total</b>	<b>\$300,000</b>

<b>Source of Funds</b>	
Peters Township	\$300,000
<b>Total</b>	<b>\$300,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects				\$40,000	\$260,000
<b>Total</b>				<b>\$40,000</b>	<b>\$260,000</b>

**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 in the Gateshead Plan, the McNary/Fieldbrook Plan, Robinhood Acres Plan, Wildreth Acres (Ammons Drive), Sunset Acres (Joyce Drive/Devonshire Drive), Oakwood Road, Old Washington and Thompsonville Roads, in the McGran Hills area, and various other areas.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$1,000,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$1,000,000</b>

**Source of Funds**

Peters Township	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

**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. 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.



**Public Works**  
**Storm Sewer Maintenance**  
*Storm Water Pond Refurbishment*

**Project Description**

The intent of this annual project is to restore a portion of the 55 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.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$250,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$250,000</b>

<b>Source of Funds</b>	
Peters Township	\$250,000
<b>Total</b>	<b>\$250,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**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.

**Impact on Operating Expense**

This project does not significantly impact future operating expenditures.



**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 Municipal Separate Storm Sewer Systems (MS4) requirements. Floodplain and stream restoration are the bulk of these projects. In 2020, floodplain and stream restoration in the Briarcliff Open Space is proposed.



Use of Funds	
Land Acquisition	\$
Design	\$50,000
Construction	\$350,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$400,000</b>

Source of Funds	
Peters Township	\$400,000
<b>Total</b>	<b>\$400,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$50,000	\$175,000	\$175,000		
<b>Total</b>	<b>\$50,000</b>	<b>\$175,000</b>	<b>\$175,000</b>		

**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, 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	\$775,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$775,000</b>

**Source of Funds**

Peters Township	\$775,000
<b>Total</b>	<b>\$775,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>		\$60,000	\$240,000	\$100,000	\$375,000
<b>Total</b>		<b>\$60,000</b>	<b>\$240,000</b>	<b>\$100,000</b>	<b>\$375,000</b>

**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**  
*New Truck – 4WD Crew Cab With Crane*

**Project Description**

Under this project, the Township will purchase a new 4-wheel drive 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.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$130,000
Contingencies	\$
<b>Total</b>	<b>\$130,000</b>

<b>Source of Funds</b>	
Peters Township	\$130,000
<b>Total</b>	<b>\$130,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$130,000				
<b>Total</b>	<b>\$130,000</b>				

**Alternatives**

The alternative would be not to buy the truck and continue to have one crew utilize the existing vehicle for maintenance projects, while holding back the second crew due to limited equipment.

**Justification**

The new 4-wheel drive crew cab will enable a second 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**

There would be upkeep and maintenance expenses on servicing this new vehicle.



**Public Works**  
**Vehicle Maintenance**  
*Cold Planer*

**Project Description**

This project involves the purchase of a larger cold planer than the previously proposed attachment, capable of milling larger areas than simply keyways.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$60,000
Contingencies	\$
<b>Total</b>	<b>\$60,000</b>

**Source of Funds**

Peters Township	\$60,000
<b>Total</b>	<b>\$60,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$60,000				
<b>Total</b>	<b>\$60,000</b>				

**Alternatives**

The alternative would be to continue to rely on the annual paving contractor to mill certain areas that the Township intends to pave in-house.

**Justification**

The Township has, in the past, relied on its paving contractor to mill areas in advance of patching or in-house paving. However, logistics and timing have not always worked out for these requests, and have resulted in the Township having to borrow milling equipment from neighboring municipalities. The proposed cold planer would allow the Township to mill roads for repair in-house, and patch various potholes in Township roads and parking lots more quickly and efficiently.

**Impact on Operating Expense**

There is no foreseen impact on the operating budget of this expense.



**Public Works**  
**Vehicle Maintenance**  
*Ventrac Attachment*

**Project Description**

This project involves purchasing a mower attachment with extending arm to allow the Public Works Department to mow difficult areas such as slopes around stormwater ponds and vegetation around guardrails.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$16,500
Contingencies	\$
<b>Total</b>	<b>\$16,500</b>

**Source of Funds**

Peters Township	\$16,500
<b>Total</b>	<b>\$16,500</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$16,500				
<b>Total</b>	<b>\$16,500</b>				

**Alternatives**

The alternative would be to continue the manual process of mowing these difficult areas or contracting out the work.

**Justification**

The previously purchased Ventrac tractor has enabled the Public Works Department to navigate the steeper slopes of Township parks and open space areas. However, certain areas, specifically along highways and near stormwater retention ponds still are troublesome to navigate for this device. The proposed attachment would allow the Ventrac to mow along these areas, helping preserve the operational capacity of stormwater ponds and improving safety along roadways.

**Impact on Operating Expense**

There could potentially be savings in the operating budget as the Township could remove several areas from the third-party mowing contract.



**Public Works**  
**Vehicle Maintenance**  
*Belt Drive Side – Discharge Unit*

**Project Description**

This project involves the purchase of a new belt drive side discharge unit for a Public Works vehicle. This equipment is used to discharge asphalt and cold patch during paving and patching projects.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$15,000
Contingencies	\$
<b>Total</b>	<b>\$15,000</b>

**Source of Funds**

Peters Township	\$15,000
<b>Total</b>	<b>\$15,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$15,000				
<b>Total</b>	<b>\$15,000</b>				

**Alternatives**

The alternative would be manually unloading the asphalt or patching material into the potholes or areas that need patched.

**Justification**

The existing discharge unit is over ten (10) years-old, and, over the past two years, has suffered a series of mechanical failures that have limited its operation. This discharge unit allows for fast and efficient unloading of asphalt and patching material along roadways and in parking lots needing repair.

**Impact on Operating Expense**

Since this is the replacement of an existing piece of equipment, there is no anticipated impact on the operating budget.



**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.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$150,000
Contingencies	\$
<b>Total</b>	<b>\$150,000</b>

<b>Source of Funds</b>	
Peters Township	\$150,000
<b>Total</b>	<b>\$150,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$150,000			
<b>Total</b>		<b>\$150,000</b>			

**Alternatives**

This vehicle could be evaluated again in 2020 to determine if extending its service life to 2021 would have merit. Another alternative would be to rent a backhoe when needed on projects.

**Justification**

This machine will be 11 years old and likely to have accumulated 4,000 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.



**Capital Improvement Program**

**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	\$
<b>Total</b>	<b>\$80,000</b>

Source of Funds	
Peters Township	\$80,000
<b>Total</b>	<b>\$80,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$80,000			
<b>Total</b>		<b>\$80,000</b>			

**Alternatives**

This vehicle could be evaluated again in 2020 to determine if extending its service life beyond 2021 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.

**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 #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	\$125,000
Contingencies	\$
<b>Total</b>	<b>\$125,000</b>

**Source of Funds**

Peters Township	\$125,000
<b>Total</b>	<b>\$125,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects			\$125,000		
<b>Total</b>			<b>\$125,000</b>		

**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.



**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	\$125,000
Contingencies	\$
<b>Total</b>	<b>\$125,000</b>

Source of Funds	
Peters Township	\$125,000
<b>Total</b>	<b>\$125,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects			\$125,000		
<b>Total</b>			<b>\$125,000</b>		

**Alternatives**

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

**Justification**

Truck #28 will have been in service for ten years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 50,000 miles.

**Impact on Operating Expense**

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



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Vehicle Maintenance**  
*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	\$125,000
Contingencies	\$
<b>Total</b>	<b>\$125,000</b>

Source of Funds	
Peters Township	\$125,000
<b>Total</b>	<b>\$125,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects			\$125,000		
<b>Total</b>			<b>\$125,000</b>		

**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.

**Impact on Operating Expense**

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



**Public Works**  
**Vehicle Maintenance**  
*Front Loader Snow Plow*

**Project Description**

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



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$13,500
Contingencies	\$
<b>Total</b>	<b>\$13,500</b>

**Source of Funds**

Peters Township	\$13,500
<b>Total</b>	<b>\$13,500</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>			\$13,500		
<b>Total</b>			<b>\$13,500</b>		

**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.



**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	\$
<b>Total</b>	<b>\$200,000</b>

**Source of Funds**

Peters Township	\$200,000
<b>Total</b>	<b>\$200,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>				\$200,000	
<b>Total</b>				<b>\$200,000</b>	

**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.



**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	\$
<b>Total</b>	<b>\$150,000</b>

**Source of Funds**

Peters Township	\$150,000
<b>Total</b>	<b>\$150,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>				\$150,000	
<b>Total</b>				<b>\$150,000</b>	

**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 #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	\$
<b>Total</b>	<b>\$150,000</b>

Source of Funds	
Peters Township	\$150,000
<b>Total</b>	<b>\$150,000</b>

Expenditure by Year					
	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects					\$150,000
<b>Total</b>					<b>\$150,000</b>

**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**

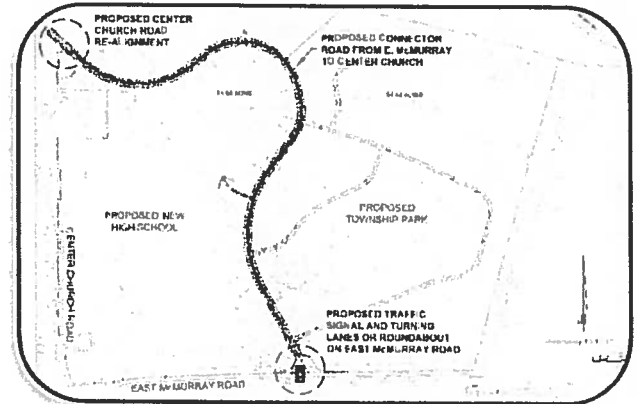
This is a replacement of an existing truck and therefore will not result in any significant impact on operating expenses.



**Public Works**  
**Highway Maintenance**  
*Rolling Hills Roadway Construction*

**Project Description**

This project involves the second phase of Rolling Hills Drive, which includes the remaining one-third of the collector road and a new, signalized intersection of Rolling Hills Drive and East McMurray Road. Costs for construction will be split between the Township and School District. In November 2019, both entities were awarded a grant to supplement construction costs.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$4,091,546
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$4,091,546</b>

Source of Funds	
Peters Township	\$1,795,773
Peters Twp School District	\$1,795,773
Pennsylvania CFA	\$ 500,000
<b>Total</b>	<b>\$4,091,546</b>

Expenditure by Fund	Expenditure by Year				
	2020	2021	2022	2023	2024
Capital Projects	\$4,091,546				
<b>Total</b>	<b>\$4,091,546</b>				

**Alternatives**

There is no alternative to this project.

**Justification**

Development of the new Peters Township High School, slated to open in January 2022, and Rolling Hills Park necessitate transportation improvements to accommodate expected traffic volumes. Due to the impact on a state roadway, East McMurray Road, such improvements were determined to be warranted by PennDOT. Construction of Phase 1 of the project, the intersection of Rolling Hills Drive and Center Church Road and two-thirds of the roadway, was completed in 2019.

**Impact on Operating Expense**

The new roadway will require regular summer and winter maintenance by the Public Works Department and eventual resurfacing.



**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 2020 is currently being developed.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$8,775,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$8,775,000</b>

**Source of Funds**

Peters Township	\$4,903,205
State Funds	\$3,871,795
<b>Total</b>	<b>\$8,775,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$657,546	\$697,546	\$737,546	\$787,546	\$832,546
Liquid Fuels	\$774,359	\$774,359	\$774,359	\$774,359	\$774,359
Local Share	\$238,095	\$238,095	\$238,095	\$238,095	\$238,095
<b>Total</b>	<b>\$1,670,000</b>	<b>\$1,710,000</b>	<b>\$1,750,000</b>	<b>\$1,800,000</b>	<b>\$1,845,000</b>

**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.



**Public Works**  
**Park Maintenance**  
*Rolling Hills Park – Phase 1*

**Project Description**

This project involves the development of the first phase of Rolling Hills Park, including a loop road, great lawn area, pavilions, restrooms, and a trail system. In 2018, the Township received a grant from the Commonwealth Financing Authority for construction of the trail network. In 2019, the Township undertook a bond issue to fund this construction.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$6,165,432
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$6,165,432</b>

**Source of Funds**

Peters Township	\$6,005,432
Pennsylvania CFA	\$ 160,000
<b>Total</b>	<b>\$6,165,432</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$6,165,432				
<b>Total</b>	<b>\$6,165,432</b>				

**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 in order to begin development of the park in 2020. The early action items will make the property accessible to Township residents.

**Impact on Operating Expense**

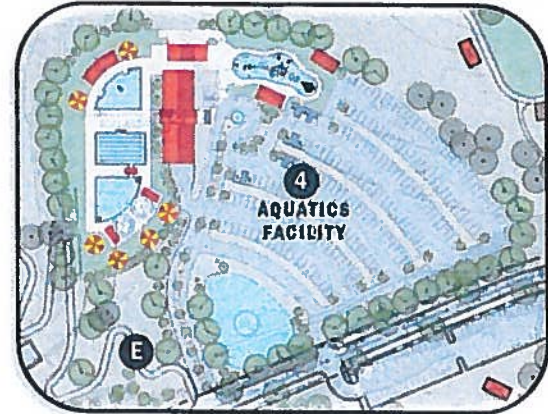
The new park will require equipment, material, and labor to be maintained to the quality expected of a Township park, therefore the impact on the operating budget is substantial. The Township anticipates hiring new laborers in the future to properly maintain this park.



**Public Works**  
**Park Maintenance**  
*Aquatic Center Design*

**Project Description**

Under this project, the Township will design an aquatic center at Rolling Hills Park, as proposed in the *Rolling Hills Park Master Plan*.



Use of Funds	
Land Acquisition	\$
Design	\$375,000
Construction	\$
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$375,000</b>

Source of Funds	
Peters Township	\$375,000
<b>Total</b>	<b>\$375,000</b>

	Expenditure by Year				
	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Local Share	\$375,000				
<b>Total</b>	<b>\$375,000</b>				

**Alternatives**

The alternative is to not design the aquatic 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 aquatic 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*.

**Impact on Operating Expense**

The design of an aquatic center will not impact the operating budget. However, construction of such a facility would substantially impact the operating budget due to the staff requirements to operate it.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Park Maintenance**  
*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	\$
<b>Total</b>	<b>\$310,000</b>

**Source of Funds**

Peters Township	\$160,000
Pennsylvania DCNR	\$150,000
<b>Total</b>	<b>\$310,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$310,000				
<b>Total</b>	<b>\$310,000</b>				

**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.

**Impact on Operating Expense**

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



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Park Maintenance**  
*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.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$260,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$260,000</b>

<b>Source of Funds</b>	
Peters Township	\$260,000
<b>Total</b>	<b>\$260,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Total</b>	<b>\$60,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**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**

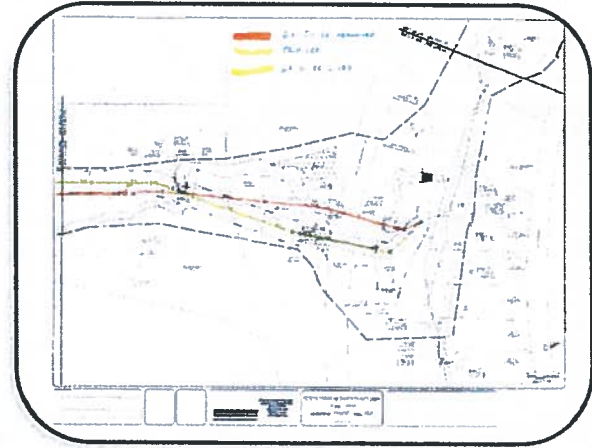
There is no foreseen impact on operating expenses.



**Public Works**  
**Park Maintenance**  
*Rolling Hills Park – Stonehenge Trunk Sewer*

**Project Description**

This project involves replacing an existing 8-inch asbestos cement pipe along Clubside Drive with a 12-inch PVC pipe that will be able to handle the additional capacity from the development of the Rolling Hills site. The budget reflects the Township’s share of the cost for this project.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$60,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$60,000</b>

<b>Source of Funds</b>	
Peters Township	\$60,000
<b>Total</b>	<b>\$60,000</b>

<b>Expenditure by Year</b>					
	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$60,000				
<b>Total</b>	<b>\$60,000</b>				

**Alternatives**

The only alternative is not to develop the Rolling Hills site.

**Justification**

The existing trunk sewer in this area cannot support the development of the new Peters Township High School or Rolling Hills Park. In addition, there are recurring sanitary sewer discharges and manhole cover overflows during wet weather events. The Peters Township Sanitary Authority will design and bid the project, and the costs for construction will be split among the Township, School District, and Sanitary Authority.

**Impact on Operating Expense**

There is no impact on the Township’s operating expenses, as the new trunk sewer will be maintained by the Peters Township Sanitary Authority.



**Public Works**  
**Park Maintenance**  
*Riding Front Deck Mowers*

**Project Description**

Under this project, the Township will be replacing one existing front deck mower in 2020 and another in 2022, while adding a new front deck mower for Rolling Hills Park in 2021. 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	\$40,500
Contingencies	\$
<b>Total</b>	<b>\$40,500</b>

**Source of Funds**

Peters Township	\$40,500
<b>Total</b>	<b>\$40,500</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$15,000	\$12,500	\$13,000		
<b>Total</b>	<b>\$15,000</b>	<b>\$12,500</b>	<b>\$13,000</b>		

**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 2021 will allow for cutting around the buildings and sand traps on the property. The mower scheduled to be replaced in 2020 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.

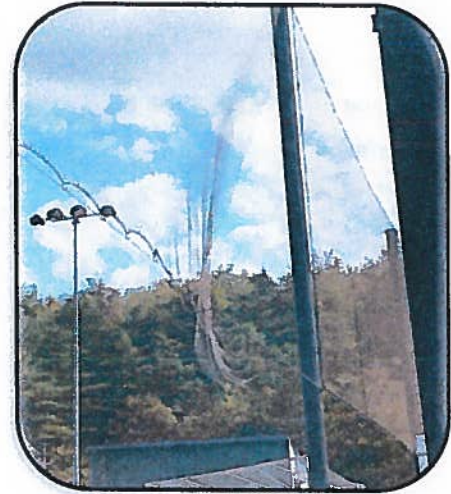


Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Park Maintenance**  
*Baseball Safety Net*

**Project Description**

This project involves the Township replacing the safety netting between Fields 1 and 2 of Peterswood Park.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$11,000
Contingencies	\$
<b>Total</b>	<b>\$11,000</b>

<b>Source of Funds</b>	
Peters Township	\$11,000
<b>Total</b>	<b>\$11,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects	\$11,000				
<b>Total</b>	<b>\$11,000</b>				

**Alternatives**

Two alternatives available to the Township are to attempt to sew the torn sections of the netting back together again or not to schedule games on both fields at the same time.

**Justification**

The existing netting between the fields is thirteen (13) years-old, and has significant tears in it, greatly reducing its effectiveness and the safety of players and patrons of Fields 1 and 2. The life expectancy of this netting is typically ten years. Failure to replace this netting would lead to only one field being available for use at a time, which would be an inefficient system for programming.

**Impact on Operating Expense**

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



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Park Maintenance**  
*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	\$36,000
Construction	\$360,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$396,000</b>

Source of Funds	
Peters Township	\$396,000
<b>Total</b>	<b>\$396,000</b>

	Expenditure by Year				
	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$396,000			
<b>Total</b>		<b>\$396,000</b>			

**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.



**Public Works**  
**Park Maintenance**  
*Elm Grove Playground Replacement*

**Project Description**

This project is for replacement of the Elm Grove Playground in 2021.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$20,000
Construction	\$
Equipment	\$230,000
Contingencies	\$
<b>Total</b>	<b>\$250,000</b>

<b>Source of Funds</b>	
Peters Township	\$250,000
<b>Total</b>	<b>\$250,000</b>

	<b>Expenditure by Year</b>				
	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Local Share		\$250,000			
<b>Total</b>		<b>\$250,000</b>			

**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.



**Capital Improvement Program**

**Public Works**  
**Park Maintenance**  
*Arrowhead Trail Repaving*

**Project Description**

Under this project the Township will repave the Arrowhead Trail. In 2021, the trail section to be paved extends from the East McMurray Road to Pelipetz Road. In 2022, the trail section from Sugar Camp Road to the Bebout Bridge will be paved.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$190,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$190,000</b>

**Source of Funds**

Peters Township	\$190,000
<b>Total</b>	<b>\$190,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$82,000	\$72,000	\$13,000	\$23,000
<b>Total</b>		<b>\$82,000</b>	<b>\$72,000</b>	<b>\$13,000</b>	<b>\$23,000</b>

**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 insure the safety of trail users.

**Impact on Operating Expense**

This project involves maintenance and repair of existing asphalt recreational trail and therefore will not result in additional operating expense.

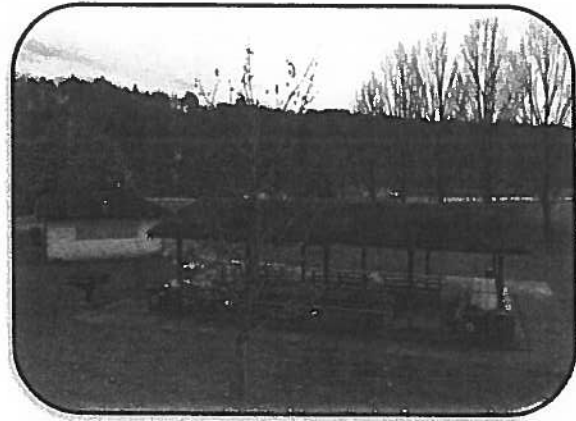


Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Park Maintenance**  
*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	\$
<b>Total</b>	<b>\$60,000</b>

Source of Funds	
Peters Township	\$60,000
<b>Total</b>	<b>\$60,000</b>

Expenditure by Fund	Expenditure by Year				
	2020	2021	2022	2023	2024
Capital Projects		\$60,000			
<b>Total</b>		<b>\$60,000</b>			

**Alternatives**

An alternative would be to replace with a standard shingle roof.

**Justification**

This was an item suggested in the Comprehensive Recreation, Parks & Open Space Plan. The metal roofs will need replaced and replacing it with a colored metal roof with support the "making it pop" theme and the metal roofs require less maintenance and have a longer life span than the normal shingle roof. The other items are just things that will need replaced due to age. These improvements will extend the life of the shelter instead of replacing the structure.

**Impact on Operating Expense**

There is no foreseen impact on operating expenses.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Park Maintenance**  
*Multi-Use Tractor*

**Project Description**

This project involves the purchase of a 32 horsepower, liquid cooled, multi-use Ventrac "one tractor solution". This type of tractor has various attachments, and would be especially useful on the terrain at Rolling Hills Park.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$56,000
Contingencies	\$
<b>Total</b>	<b>\$56,000</b>

**Source of Funds**

Peters Township	\$56,000
<b>Total</b>	<b>\$56,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$56,000			
<b>Total</b>		<b>\$56,000</b>			

**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**

This is an extremely versatile machine that would increase our speed and ability to mow difficult locations. This tractor can traverse the difficult terrain at Rolling Hills Park with ease, and greatly speed up the mowing of this location. Additional attachments on this tractor will allow for snow removal along the trail at Rolling Hills Park when it gets developed.

**Impact on Operating Expense**

No impact on operating expenses is foreseen.



**Public Works**  
**Park Maintenance**  
*Skate Park Renovations*

**Project Description**

Repair or replace aging and damaged components on the existing skate park.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$53,500
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$53,500</b>

<b>Source of Funds</b>	
Peters Township	\$53,500
<b>Total</b>	<b>\$53,500</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$35,000	\$18,500		
<b>Total</b>		<b>\$35,000</b>	<b>\$18,500</b>		

**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 14 year-old skate park (16 years in 2022) 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.

**Impact on Operating Expense**

Repairs will lower yearly maintenance costs for years to come.

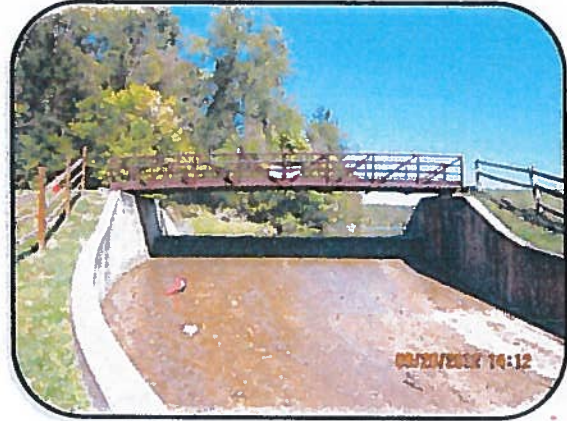


Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Park Maintenance**  
*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	\$500,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$560,000</b>

**Source of Funds**

Peters Township	\$560,000
<b>Total</b>	<b>\$560,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$30,000	\$30,000	\$500,000	
<b>Total</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$500,000</b>	

**Alternatives**

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

**Justification**

Deferring this project would allow the "unsafe" designation to continue. This will have an impact on insurability and may eventually cause the 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**

**Public Works**  
**Park Maintenance**  
*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 Field 5 is scheduled.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$10,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$10,000</b>

Source of Funds	
Peters Township	\$10,000
<b>Total</b>	<b>\$10,000</b>

Expenditure by Year					
	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$10,000			
<b>Total</b>		<b>\$10,000</b>			

**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.

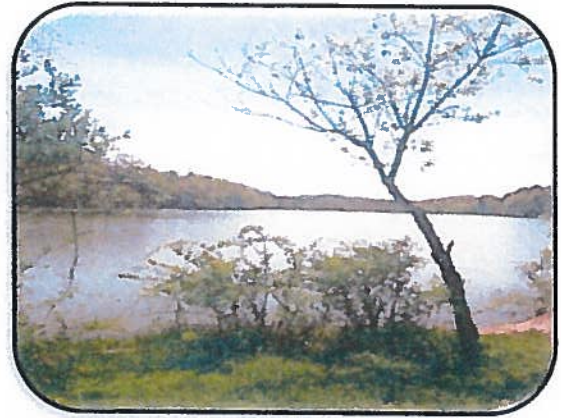


Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Park Maintenance**  
*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	\$
<b>Total</b>	<b>\$66,000</b>

Source of Funds	
Peters Township	\$66,000
<b>Total</b>	<b>\$66,000</b>

	Expenditure by Year				
	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Local Share			\$66,000		
<b>Total</b>			<b>\$66,000</b>		

**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.



Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Park 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	\$
<b>Total</b>	<b>\$61,500</b>

Source of Funds	
Peters Township	\$61,500
<b>Total</b>	<b>\$61,500</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects			\$61,500		
<b>Total</b>			<b>\$61,500</b>		

**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 2023 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**  
**Park Maintenance**  
*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	\$29,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$29,000</b>

**Source of Funds**

Peters Township	\$29,000
<b>Total</b>	<b>\$29,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects			\$29,000		
<b>Total</b>			<b>\$29,000</b>		

**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.



**Public Works**  
**Park Maintenance**  
*Rolling Hills Park – Dog Park*

**Project Description**

This project involves the construction of a dog park at the site of Rolling Hills Park, as identified in the *Rolling Hills Park Master Plan*.



**Use of Funds**

Land Acquisition	\$
Design	\$20,000
Construction	\$250,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$270,000</b>

**Source of Funds**

Peters Township	\$270,000
<b>Total</b>	<b>\$270,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>			\$20,000	\$250,000	
<b>Total</b>			<b>\$20,000</b>	<b>\$250,000</b>	

**Alternatives**

The alternative would be not to construct the project.

**Justification**

At present, there is no designated recreation space for dogs in Peters Township. As part of the guiding principles for the development of the *Rolling Hills Park Master Plan*, it was determined that Rolling Hills Park should possess recreational amenities not seen in other Township parks. A dog park was identified as such an amenity, and its development was supported by public input during the development of the *Master Plan*.

**Impact on Operating Expense**

The dog park will require routine maintenance from the Public Works Department, particularly during summer and spring months.



**Public Works**  
**Park 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	\$
<b>Total</b>	<b>\$16,500</b>

Source of Funds	
Peters Township	\$16,500
<b>Total</b>	<b>\$16,500</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects				\$16,500	
<b>Total</b>				<b>\$16,500</b>	

**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**

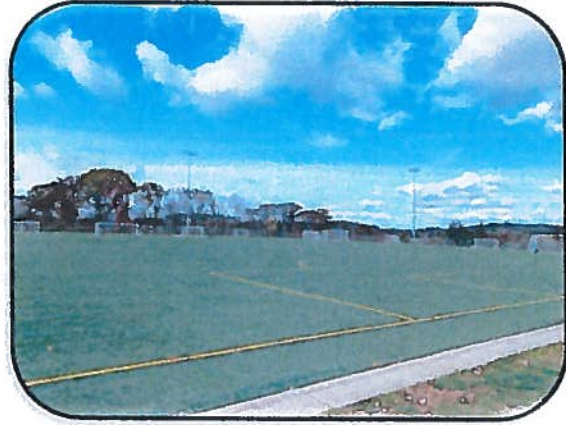
These area proposed replacements of existing utility vehicles and therefore will not result in any significant impact on operating expenses.



**Public Works**  
**Park Maintenance**  
*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.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$
Construction	\$1,000,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$1,000,000</b>

<b>Source of Funds</b>	
Peters Township	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects					\$1,000,000
<b>Total</b>					<b>\$1,000,000</b>

**Alternatives**

An alternative would be to convert the field back to natural grass, though this would require more routine maintenance. Initial testing of the current surface indicates it is in good enough shape that the project may be able to be deferred for a few additional years.

**Justification**

In comparison to other multi-purpose fields in the Township, Field 5 receives an overwhelming amount of use, the Soccer Association and its 1,100 participants constituting the bulk of users. Consistent use of this magnitude causes breakdown of the carpet and rubber granules. The useful life of this artificial turf is 12 years, and replacement in 2024 would constitute keeping with that schedule.

**Impact on Operating Expense**

There is no impact anticipated on operating expenses.

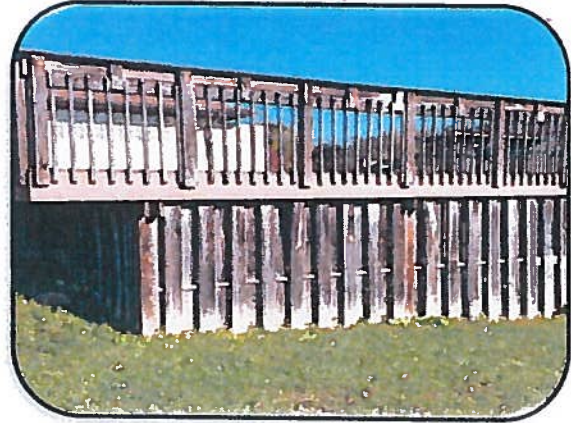


Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Public Works**  
**Park Maintenance**  
*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	\$
<b>Total</b>	<b>\$43,500</b>

**Source of Funds**

Peters Township	\$43,500
<b>Total</b>	<b>\$43,500</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects					\$43,500
<b>Total</b>					<b>\$43,500</b>

**Alternatives**

An alternative would be to remove the deck entirely and not replace it.

**Justification**

The existing deck was installed by a contractor hired by the Peters Township Baseball Association. Due to age and weather, the wooden deck is warping and slanting, causing uneven surfaces that are hazardous to spectators. In addition, the deck does not meet ADA requirements.

**Impact on Operating Expense**

There is no impact anticipated on operating expenses.

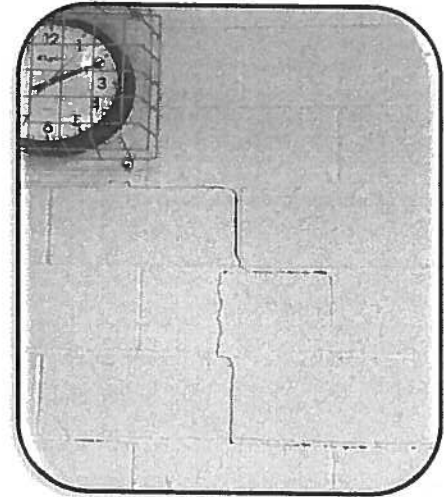


Peters Township  
 Operating Budget and Capital Improvement Program  
**Capital Improvement Program**

**Culture and Recreation**  
**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	\$
<b>Total</b>	<b>\$23,000</b>

Source of Funds	
Peters Township	\$23,000
<b>Total</b>	<b>\$23,000</b>

Expenditure by Fund	Expenditure by Year				
	2020	2021	2022	2023	2024
Capital Projects		\$23,000			
<b>Total</b>		<b>\$23,000</b>			

**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.

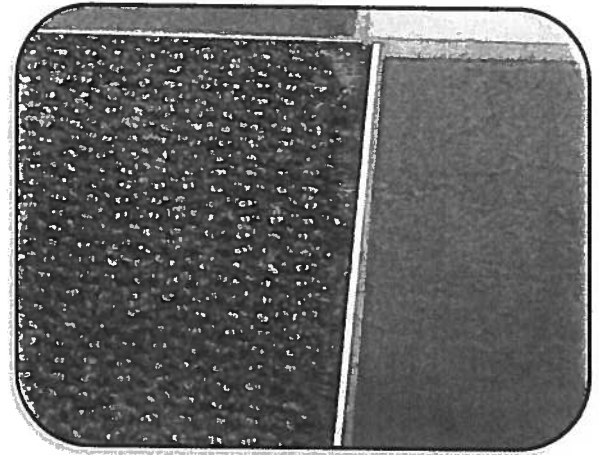


**Capital Improvement Program**

**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	\$
<b>Total</b>	<b>\$73,000</b>

**Source of Funds**

Peters Township	\$73,000
<b>Total</b>	<b>\$73,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects			\$73,000		
<b>Total</b>			<b>\$73,000</b>		

**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	\$
<b>Total</b>	<b>\$28,000</b>

**Source of Funds**

Peters Township	\$28,000
<b>Total</b>	<b>\$28,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>			\$28,000		
<b>Total</b>			<b>\$28,000</b>		

**Alternatives**

An alternative would be to clean and fill existing cracks in the concrete and purchase new grates and benches.

**Justification**

The front pad, benches, and grates are the first image that a resident sees upon approaching the Recreation Center, the aesthetics of which are of the utmost importance for user experience. In several places, the concrete is cracked and chipping away, causing tripping hazards and detracting from the appearance of the Recreation Center. The tree grates and benches are both rusted and need replaced.

**Impact on Operating Expense**

There is no foreseen impact on the operating budget.



**Culture and Recreation**  
**Community Center**  
*Gym Track Padding Replacement*

**Project Description**

This project includes the replacement of padding along the walls in the Community Recreation Center gymnasium and on the beams in the track area.



**Use of Funds**

Land Acquisition	\$
Design	\$
Construction	\$21,000
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$21,000</b>

**Source of Funds**

Peters Township	\$21,000
<b>Total</b>	<b>\$21,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>				\$21,000	
<b>Total</b>				<b>\$21,000</b>	

**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.



**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.



<b>Use of Funds</b>	
Land Acquisition	\$
Design	\$36,000
Construction	\$
Equipment	\$
Contingencies	\$
<b>Total</b>	<b>\$36,000</b>

<b>Source of Funds</b>	
Peters Township	\$36,000
<b>Total</b>	<b>\$36,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects					\$36,000
<b>Total</b>					<b>\$36,000</b>

**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**  
**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 2020, the department will move its operations to the new Peters Township High School. The department intends to purchase three camera lenses, three studio camera viewfinders, two field acquisition camcorders, and two control room consoles.



Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$182,000
Contingencies	\$
<b>Total</b>	<b>\$182,000</b>

<b>Source of Funds</b>	
Peters Township	\$182,000
<b>Total</b>	<b>\$182,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Cable TV	\$52,000	\$55,000	\$25,000	\$25,000	\$25,000
<b>Total</b>	<b>\$52,000</b>	<b>\$55,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**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 budgets for 2020 and 2021 are higher than previous and future years due to the move to the new high school which possesses a redesigned control room and two separate studio spaces that need to be equipped.

**Impact on Operating Expense**

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



**Culture and Recreation**  
**Library Building**  
*Automatic Front Doors*

**Project Description**

This project involves the replacement of the doors to the main entrance to the Library. The current doors are opened manually, but have a push-button feature for ADA-compliance. The proposed doors would be fully automated.



**Use of Funds**

Land Acquisition	\$
Design/Training	\$
Construction	\$20,000
Equipment /Software	\$
Contingencies	\$
<b>Total</b>	<b>\$20,000</b>

**Source of Funds**

Peters Township	\$20,000
<b>Total</b>	<b>\$20,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
<b>Capital Projects</b>	\$20,000				
<b>Total</b>	<b>\$20,000</b>				

**Alternatives**

The alternative is to keep the existing doors and continue to repair the push-button when it breaks. Another alternative is to redesign the main entrance completely to eliminate its curve, but this would be extremely expensive.

**Justification**

The existing front-door system has experienced breakdowns in recent years, specifically the push-button feature, which hinders access to the Library for those with disabilities. In addition, the outdoor metal handrails have begun to rust in certain areas. A hands-free automated door system will provide a positive user experience that is safer and maintains ADA accessibility.

**Impact on Operating Expense**

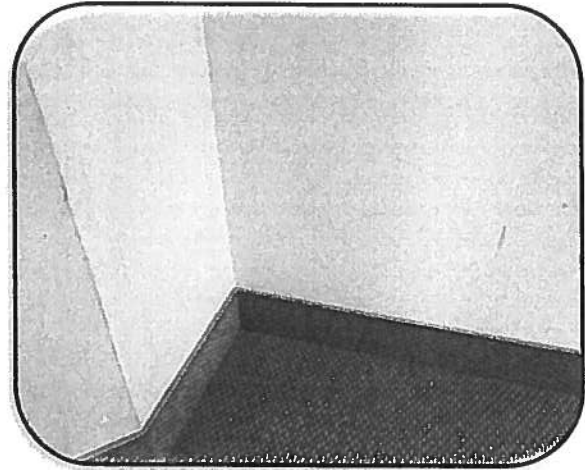
As this is a replacement of an existing door system, there is no foreseen impact on the operating budget



**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	\$
Construction	\$110,000
Equipment /Software	\$
Contingencies	\$
<b>Total</b>	<b>\$110,000</b>

**Source of Funds**

Peters Township	\$110,000
<b>Total</b>	<b>\$110,000</b>

**Expenditure by Year**

	2020	2021	2022	2023	2024
<b>Expenditure by Fund</b>					
Capital Projects		\$30,000	\$80,000		
<b>Total</b>		<b>\$30,000</b>	<b>\$80,000</b>		

**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**

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 2020.

WHEREAS, it is necessary to levy a property tax to fund the proposed expenditures contained in the Peters Township 2020 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 2020 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 16th day of December, 2019.

ATTEST:

PETERS TOWNSHIP

\_\_\_\_\_

\_\_\_\_\_

Township Manager

Chairman of Council



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 2020.

WHEREAS, the 2020 Budget was submitted by the Township Manager to Council prior to November 11, 2019 in compliance with section 5.02 of the Home Rule Charter; and

WHEREAS, the Budget was available for public review on November 11, 2019, two weeks before the Public Hearing held on November 25, 2019 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.

**2020 BUDGET TOTALS**

Revenues	Total	Expenditures	Total
Real Estate Tax	\$ 5,083,780	General Government	\$ 2,249,277
Earned Income Tax	\$ 6,320,340	Public Works	\$ 11,532,424
Transfer Tax	\$ 1,600,000	Public Safety	\$ 5,672,109
Other Taxes	\$ 458,400	Planning	\$ 470,146
Fines	\$ 69,000	Library	\$ 1,050,181
Interest	\$ 204,000	Debt Service	\$ 1,650,027
Grants	\$ 3,552,027	Cable Television	\$ 181,585
Fees	\$ 2,973,625	Recreation	\$ 7,906,591
Licenses/Permits	\$ 847,100	Insurance	\$ 2,633,584
Other	\$ 1,960,123	Miscellaneous	\$ 5,000
<b>Total</b>	<b>\$ 23,068,795</b>	<b>Total</b>	<b>\$ 33,350,925</b>



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	Total
<b>Revenues</b>									
Real Estate Tax	\$ 5,083,780	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,083,780
Earned Income Tax	\$ 6,320,340	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,320,340
Transfer Tax	\$ 1,600,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,600,000
Other Taxes	\$ 458,400	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 458,400
Fines	\$ 57,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 12,000	\$ 69,000
Interest	\$ 50,000	\$ 125,000	\$ -	\$ 8,500	\$ 400	\$ 10,500	\$ -	\$ 10,000	\$ 204,400
Grants	\$ 703,726	\$ 1,730,565	\$ -	\$ 765,859	\$ 237,130	\$ -	\$ -	\$ 114,747	\$ 3,552,027
Fees	\$ 913,000	\$ -	\$ 2,056,625	\$ -		\$ -	\$ -	\$ 4,000	\$ 2,973,625
Licenses/Permits	\$ 6,500	\$ 275,000	\$ -	\$ -		\$ 565,600	\$ -	\$ -	\$ 847,100
Other	\$ 51,000	\$ 1,895,773	\$ -	\$ -		\$ 350	\$ -	\$ 13,000	\$ 1,960,123
<b>Total Revenues</b>	<b>\$ 15,243,746</b>	<b>\$ 4,026,338</b>	<b>\$ 2,056,625</b>	<b>\$ 774,359</b>	<b>\$ 237,530</b>	<b>\$ 576,450</b>	<b>\$ -</b>	<b>\$ 153,747</b>	<b>\$ 23,068,795</b>
<b>Expenditures</b>									
General Governmer	\$ 1,711,777	\$ 437,500	\$ 50,000	\$ -		\$ 50,000	\$ -	\$ -	\$ 2,249,277
Public Works	\$ 2,557,783	\$ 5,933,487	\$ 2,028,645	\$ 774,394	\$ 238,115	\$ -	\$ -	\$ -	\$ 11,532,424
Public Safety	\$ 4,928,463	\$ 743,646	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,672,109
Planning	\$ 470,146	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 470,146
Library	\$ -	\$ 20,000	\$ -	\$ -		\$ -	\$ -	\$ 1,030,181	\$ 1,050,181
Debt Service	\$ 88,990	\$ -	\$ -	\$ -		\$ -	\$ 1,561,037	\$ -	\$ 1,650,027
Cable Television	\$ -	\$ -	\$ -	\$ -		\$ 181,585	\$ -	\$ -	\$ 181,585
Recreation	\$ 910,159	\$ 6,996,432	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,906,591
Insurance	\$ 2,633,584	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 2,633,584
Miscellaneous	\$ 5,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,000
<b>Total Expenditures</b>	<b>\$ 13,305,903</b>	<b>\$ 14,131,065</b>	<b>\$ 2,078,645</b>	<b>\$ 774,394</b>	<b>\$ 238,115</b>	<b>\$ 231,585</b>	<b>\$ 1,561,037</b>	<b>\$ 1,030,181</b>	<b>\$ 33,350,925</b>

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 16<sup>th</sup> day of December 2019.

ATTEST:

PETERS TOWNSHIP

\_\_\_\_\_  
 Township Manager

By: \_\_\_\_\_  
 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 2020-2024 CAPITAL IMPROVEMENT PROGRAM PURSUANT TO SECTIONS 5.05 AND 5.08 OF THE HOME RULE CHARTER.

WHEREAS, the 2020-2024 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 11 2019, more than two weeks before the Public Hearing held on November 25, 2019 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 2020-2024 Capital Improvement Program shall be the official five-year Capital Improvement Program.

ORDAINED by the Peters Township Council this 16th day of December 2019.

ATTEST:

TOWNSHIP OF PETERS

\_\_\_\_\_  
Township Manager

\_\_\_\_\_  
Chairman of Council

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

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	Fiscal Year									
	2009	2010	2011	2012	2013	2014	2015	2016	2017 <sup>1</sup>	2018
Governmental Activities										
Net Investments in Capital Assets	\$20,739,176	\$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
Restricted	\$1,114,460	\$1,507,858	\$1,695,917	\$3,318,989	\$2,210,648	\$1,763,575	\$20	\$96	\$305	\$1,905
Unrestricted	<u>\$4,938,964</u>	<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>
Total Governmental Activities Net Position	<u>\$26,792,600</u>	<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>
Business-type Activities										
Unrestricted	<u>\$71,539</u>	<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>
Total Business-type Net Position	<u>\$71,539</u>	<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>
Total Primary Government										
Net Investments in Capital Assets	\$20,739,176	\$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
Restricted	\$1,114,460	\$1,507,858	\$1,695,917	\$3,318,989	\$2,210,648	\$1,763,575	\$20	\$96	\$305	\$1,905
Unrestricted	<u>\$5,010,503</u>	<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>
Total Net Position	<u>\$26,864,139</u>	<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>

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



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Charges for Services	\$771,609	\$854,945	\$871,332	\$918,602	\$931,705	\$883,805	\$1,029,295	\$1,082,145	\$1,129,816	\$1,078,932
Operating Grants	\$165,315	\$125,307	\$141,078	\$123,273	\$120,436	\$119,549	\$115,898	\$114,983	\$115,048	\$116,028
Capital Grants and Contributions	\$0	\$6,506	\$0	\$125,000	\$0	\$60,000	\$0	\$0	\$185,000	\$0
<b>Total Governmental</b>	<b>\$3,742,057</b>	<b>\$4,411,557</b>	<b>\$3,777,034</b>	<b>\$4,324,823</b>	<b>\$3,911,167</b>	<b>\$4,037,614</b>	<b>\$4,342,600</b>	<b>\$3,203,179</b>	<b>\$5,212,063</b>	<b>\$3,875,813</b>
Activities Program Revenues										
Business-Type Activities										
Solid Waste Collection	\$1,305,633	\$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
<b>Total Business-type Revenues</b>	<b>\$1,305,633</b>	<b>\$1,317,316</b>	<b>\$1,358,824</b>	<b>\$1,340,208</b>	<b>\$1,515,746</b>	<b>\$1,571,260</b>	<b>\$1,537,774</b>	<b>\$1,569,950</b>	<b>\$1,592,748</b>	<b>\$1,607,099</b>
<b>Total Primary Government Revenues</b>	<b>\$5,047,690</b>	<b>\$5,728,873</b>	<b>\$5,135,858</b>	<b>\$5,665,031</b>	<b>\$5,426,913</b>	<b>\$5,608,874</b>	<b>\$5,880,374</b>	<b>\$4,773,129</b>	<b>\$6,804,811</b>	<b>\$5,482,912</b>
<b>Governmental Activities and Business Type Net (Expense)/Revenue</b>	<b>(\$8,081,900)</b>	<b>(\$8,688,692)</b>	<b>(\$9,733,334)</b>	<b>(\$9,845,114)</b>	<b>(\$10,170,075)</b>	<b>(\$10,919,437)</b>	<b>(\$10,905,609)</b>	<b>(\$13,733,850)</b>	<b>(\$11,819,556)</b>	<b>(\$13,949,599)</b>
<b>General Revenues and Other Changes in Net Position</b>										
Taxes										
Property Taxes	\$3,652,450	\$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
Earned Income Taxes	\$4,462,747	\$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
Other Taxes	\$1,397,666	\$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
Grants and Contributions	\$28,033	\$593,316	\$406,685	\$321,763	\$332,638	\$328,955	\$1,613,318	\$729,546	\$1,028,580	\$769,885
Investment Earnings	\$109,784	\$99,599	\$105,386	\$102,174	\$69,724	\$5,101	\$7,915	\$18,887	\$62,227	\$147,584
Miscellaneous Income	\$40,145	\$14,185	\$17,745	\$124,413	\$104,339	\$54,280	\$53,219	\$54,541	\$197,842	\$56,668
Transfers							\$51,891	\$0	\$0	\$0
<b>Total Governmental Activities</b>	<b>\$9,690,825</b>	<b>\$11,185,565</b>	<b>\$11,203,157</b>	<b>\$11,817,048</b>	<b>\$12,243,431</b>	<b>\$12,798,603</b>	<b>\$13,993,295</b>	<b>\$12,953,875</b>	<b>\$14,560,378</b>	<b>\$14,571,956</b>
Business-Type Activities										
Investment Earnings			\$99	\$26	\$22	\$29	\$33	\$0	\$0	\$0
Transfers							-\$51,891	\$0	\$0	\$0
<b>Total Business-type Activities</b>			<b>\$99</b>	<b>\$26</b>	<b>\$22</b>	<b>\$29</b>	<b>-\$51,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total General Revenues and Other Changes in Net Position</b>	<b>\$9,690,825</b>	<b>\$11,185,565</b>	<b>\$11,203,256</b>	<b>\$11,817,074</b>	<b>\$12,243,453</b>	<b>\$12,798,632</b>	<b>\$13,941,437</b>	<b>\$12,953,875</b>	<b>\$14,560,378</b>	<b>\$14,571,956</b>
<b>Change in Net Position</b>										
Government Activities	\$1,557,219	\$2,427,367	\$1,454,661	\$2,034,088	\$2,036,654	\$1,799,024	\$3,055,853	-\$819,366	\$2,759,327	\$644,394
Business-type Activities	\$51,706	\$69,506	\$15,261	-\$62,128	\$36,724	\$80,171	-\$20,025	\$39,391	-\$18,505	-\$22,037
<b>Total Governmental and Business-type Activities</b>	<b>\$1,608,925</b>	<b>\$2,496,873</b>	<b>\$1,469,922</b>	<b>\$1,971,960</b>	<b>\$2,073,378</b>	<b>\$1,879,195</b>	<b>\$3,035,828</b>	<b>-\$779,975</b>	<b>\$2,740,822</b>	<b>\$622,357</b>

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

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	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>General Fund</b>										
Nonspendable			\$3,069	\$3,069	\$3,069	\$3,069	\$44,027	\$44,027	\$47,054	\$47,054
Committed			\$351,936	\$440,979	\$516,153	\$594,543	\$661,621	\$661,926	\$670,344	\$709,858
Assigned			\$706,256	\$64,614	\$66,497	\$63,189	\$68,888	\$67,989	\$41,458	\$46,507
Unassigned	<u>\$4,350,296</u>	<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>
<b>Total General Fund</b>	<u>\$4,350,296</u>	<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>
<b>All Other Governmental Funds</b>										
<b>Restricted</b>										
Capital Projects Fund	\$1,114,460	\$4,192,244	\$3,572,879	\$3,318,935	\$2,210,638	\$1,763,550	\$0	\$0	\$0	\$0
Highway Aid Fund	\$542	\$109	\$22	\$54	\$10	\$25	\$20	\$96	\$305	\$1,905
<b>Committed</b>										
Cable Television Fund	\$702,594	\$808,755	\$1,024,678	\$1,245,903	\$1,448,014	\$1,748,730	\$1,525,310	\$1,409,489	\$793,019	\$672,805
Capital Projects Fund				\$877,253	\$633,328	\$534,885	\$2,168,338	\$4,062,327	\$4,150,509	\$2,660,729
<b>Assigned</b>										
Library Fund	\$253,962	\$250,033	\$231,863	\$290,925	\$375,764	\$406,031	\$508,066	\$313,509	\$311,443	\$317,291
<b>Total All Other Governmental Funds</b>	<u>\$2,071,558</u>	<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>
<b>Fund Balance - All Funds</b>	<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>

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)*

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	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Revenues</b>										
Taxes	\$9,581,898	\$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
Licenses and Permits	\$341,375	\$442,426	\$453,632	\$472,232	\$516,967	\$515,028	\$553,728	\$576,752	\$577,262	\$565,807
Fines and Forfeits	\$152,904	\$159,876	\$137,681	\$118,183	\$106,239	\$109,685	\$92,662	\$96,620	\$99,407	\$89,859
Interest, Rents and Royalties	\$116,602	\$99,465	\$105,386	\$102,174	\$69,724	\$5,101	\$7,915	\$18,887	\$503,700	\$147,584
Grants	\$1,147,859	\$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
Charges for Services	\$754,335	\$798,791	\$912,111	\$895,512	\$889,214	\$902,751	\$928,117	\$965,906	\$950,497	\$955,289
Miscellaneous	\$198,655	\$215,672	\$201,427	\$292,359	\$459,177	\$323,026	\$365,652	\$223,814	\$304,058	\$220,886
<b>Total Revenue</b>	<b>\$12,293,628</b>	<b>\$13,735,984</b>	<b>\$14,439,654</b>	<b>\$15,384,784</b>	<b>\$15,798,325</b>	<b>\$16,147,262</b>	<b>\$16,387,225</b>	<b>\$16,163,847</b>	<b>\$17,944,537</b>	<b>\$17,810,032</b>
<b>Expenditures</b>										
General Government	\$1,115,194	\$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
Public Safety	\$3,705,732	\$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
Public Work - Sanitation	\$59,703	\$40,930	\$56,658	\$22,577	\$58,494	\$30,388	\$84,189	\$27,237	\$65,988	\$35,915
Public Works -Highways	\$1,048,960	\$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
Culture - Recreation	\$2,183,937	\$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
Insurance and Employee Benefits	\$1,487,122	\$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
Capital Outlays	\$2,340,077	\$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
Debt Service										
Principal	\$650,973	\$578,480	\$812,709	\$802,361	\$745,483	\$757,493	\$870,208	\$838,097	\$986,558	\$1,031,091
Interest and Fees	\$320,067	\$488,756	\$499,845	\$446,570	\$242,944	\$250,892	\$245,872	\$235,074	\$462,525	\$415,555
<b>Total Expenditures</b>	<b>\$12,911,765</b>	<b>\$16,050,121</b>	<b>\$14,817,136</b>	<b>\$15,938,489</b>	<b>\$15,456,298</b>	<b>\$15,855,151</b>	<b>\$17,393,647</b>	<b>\$23,175,527</b>	<b>\$18,044,554</b>	<b>\$20,128,741</b>
<b>Excess of Revenues over (under) Expenditures</b>	<b>(\$618,137)</b>	<b>(\$2,314,137)</b>	<b>(\$377,482)</b>	<b>(\$553,705)</b>	<b>\$342,027</b>	<b>\$292,111</b>	<b>(\$1,006,422)</b>	<b>(\$7,011,680)</b>	<b>(\$100,017)</b>	<b>(\$2,318,709)</b>

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Other Financing Sources (Uses)</b>										
Proceeds from Capital Lease	\$0	\$402,660	\$0	\$0	\$0	\$449,966	\$206,433	\$0	\$0	\$0
Proceeds from General										
Long Term Debt	\$0	\$11,010,000	\$0	\$2,290,000	\$10,000,000	\$0	\$0	\$7,905,000	\$0	\$0
Premium on Bonds Issued	\$0	\$0	\$0	\$5,649	\$129,345	\$0	\$0	\$71,779	\$0	\$0
Discount on Bonds Issued	\$0	(\$27,505)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sale of Capital Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,980	\$0
Payment to Refunded Bond Agent	\$0	(\$4,454,657)	\$0	(\$2,250,873)	(\$10,012,682)	\$0	\$0	\$0	\$0	\$0
Total Other Financing Sources (Uses)	\$0	\$6,930,498	\$0	\$44,776	\$116,663	\$449,966	\$206,433	\$7,976,779	\$172,980	\$0
Net Change in Fund Balance	(\$618,137)	\$4,616,361	(\$377,482)	(\$508,929)	\$458,690	\$742,077	(\$799,989)	\$965,099	\$72,963	(\$2,318,709)
Fund Balance 1/1	<u>\$7,039,991</u>	<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>
Fund Balance 12/31	<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>
Total Noncapital Expenditure	\$11,223,213	\$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
Debt Service as a % of Noncapital Expenditures	8.7%	8.5%	10.4%	9.5%	7.6%	7.4%	8.1%	7.2%	9.4%	9.1%

**PETERS TOWNSHIP**  
**GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION <sup>1</sup>**  
**LAST TEN FISCAL YEARS**

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	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Expenditures <sup>2</sup></b>										
General Government	\$1,170,221	\$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
Public Safety	\$3,828,379	\$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
Public Work - Sanitation	\$59,703	\$40,930	\$71,938	\$22,577	\$58,494	\$30,388	\$392,713	\$27,237	\$65,988	\$80,473
Public Works -Highways	\$2,896,720	\$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
Culture - Recreation	\$2,498,580	\$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
Insurance and Employee Benefits	\$1,487,122	\$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
Debt Service	\$971,040	\$1,067,236	\$1,312,554	\$1,248,931	\$988,427	\$1,008,385	\$1,116,080	\$1,073,171	\$1,449,083	\$1,446,646
Total Expenditure	<u>\$12,911,765</u>	<u>\$16,050,121</u>	<u>\$14,817,136</u>	<u>\$15,938,489</u>	<u>\$15,456,298</u>	<u>\$15,855,151</u>	<u>\$17,393,647</u>	<u>\$23,175,527</u>	<u>\$18,044,554</u>	<u>\$20,128,741</u>

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

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

**PETERS TOWNSHIP  
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY  
LAST TEN FISCAL YEARS**

Fiscal Year	Taxable Assessed Value <sup>1</sup>	Estimated Market Value <sup>2</sup>	Total Direct Tax Rate	Ratio of Total Assessed Value to to Estimated Market Value
2009	\$312,816,022	\$1,830,086,400	12 mills	17.1%
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 <sup>3</sup>	126.8%
2018	\$3,146,728,573	\$2,706,837,560	1.622 mills	116.3%

(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	
2009	12.0	92.5	24.9	129.4
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 <sup>1</sup>	1.522	13.19	2.43	17.1
2018	1.622	13.5	2.43	17.6

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, 2018			As of December 31, 2009	
	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	\$27,567,100	0.9%	Donaldson's Crossroads Associates	\$1,758,817	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%
HCR Manorcare	\$6,793,000	0.2%	Robert Murphy	\$493,849	0.2%
Gregg Schwotzer	\$6,026,000	0.2%	Rolling Hills Country Club	\$488,418	0.2%
Norton Real Estate LLC	\$6,020,000	0.2%	Levin Family Partnership	\$487,675	0.2%
Store Master Funding	\$5,677,600	0.2%	Mark Miller	\$432,278	0.1%
<b>Total</b>	<b>\$137,030,700</b>	<b>4.4%</b>	<b>Total</b>	<b>\$11,202,232</b>	<b>3.6%</b>

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			
2009	\$3,753,792	\$3,642,788	97.04%	\$78,697	\$3,721,485	99.14%
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%

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 <sup>1</sup>
2009	\$892,549,400	\$4,462,747	\$42,603.79
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

(1) Based on Annual Population Figures in Table 29

Table 11

**PETERS TOWNSHIP  
TAXABLE EARNED INCOME RATES  
DIRECT AND OVERLAPPING GOVERNMENTS  
LAST TEN FISCAL YEARS**

Fiscal Year	Peters Township	Peters Township School District
2009	0.50%	0.50%
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%

Table 12

**PETERS TOWNSHIP  
EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL**

Income Level	2013			2014			2015		
	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	2,729	23.6%	75.2%	2,894	22.8%	75.3%	3,067	23.6%	73.1%
\$50,001-100,000	2,291	19.8%	15.9%	2,434	19.2%	16.0%	2,419	18.6%	17.4%
\$0 to \$50,000	6,525	56.5%	8.9%	7,345	58.0%	8.7%	7,501	57.8%	9.5%
Total	11,545	100.0%	100.0%	12,673	100.0%	100.0%	12,987	100.0%	100.0%

Income Level	2016			2017			2018		
	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income
\$100,001-and higher	3,009	24.4%	69.7%	2,974	24.6%	75.6%	3,187	25.9%	76.0%
\$50,001-100,000	2,319	18.8%	20.4%	2,264	18.8%	15.8%	2,310	18.8%	15.6%
\$0 to \$50,000	6,995	56.8%	9.9%	6,831	56.6%	8.6%	6,799	55.3%	8.4%
Total	12,323	100.0%	100.0%	12,069	100.0%	100.0%	12,296	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	Bonded Debt Per Capita <sup>1</sup>	Ratio of General Bonded Debt Outstanding to Assessed Value
2009	\$183,418	\$7,580,000	\$0	\$7,763,418	0.9%	2.5%	\$362	2.4%
2010	\$527,598	\$13,625,000	\$0	\$14,152,598	1.5%	4.5%	\$642	4.3%
2011	\$389,889	\$12,919,847	\$0	\$13,309,736	1.4%	4.1%	\$605	4.0%
2012	\$247,528	\$12,351,322	\$0	\$12,598,850	1.2%	3.8%	\$574	3.7%
2013	\$167,045	\$12,470,248	\$0	\$12,637,293	1.2%	3.8%	\$576	3.7%
2014	\$534,518	\$11,786,167	\$0	\$12,320,685	1.0%	3.6%	\$540	3.5%
2015	\$570,743	\$11,077,086	\$0	\$11,647,829	1.0%	3.4%	\$501	3.2%
2016	\$442,646	\$17,929,309	\$405,000	\$18,776,955	1.7%	5.4%	\$828	5.3%
2017	\$312,632	\$17,097,376	\$368,456	\$17,778,464	1.4%	0.6%	\$793	0.6%
2018	\$179,444	\$16,226,440	\$330,553	\$16,736,437	1.3%	0.5%	\$751	0.5%

(1) Based on Annual Population Figures in Table 29

Table 14

**PETERS TOWNSHIP  
COMPUTATION OF DIRECT AND OVERLAPPING DEBT  
AS OF DECEMBER 31, 2018**

Jurisdiction	Net Debt Outstanding	Percentage Applicable to Peters Township*	Amount Applicable to Peters Township**
<b>Direct Debt</b>			
Peters Township	\$16,736,437	100.0%	<u>\$16,736,437</u>
<b>Total Direct Debt</b>			<u>\$16,736,437</u>
<b>Overlapping Debt</b>			
Peters Township School District	\$135,584,810	100.0%	\$135,584,810
Washington County	\$43,889,262	18.5%	<u>\$8,127,117</u>
<b>Total Overlapping Debt</b>	\$196,210,509		<u>\$143,711,927</u>
<b>TOTAL DIRECT AND OVERLAPPING DEBT</b>			<u><u>\$160,448,364</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 <sup>1</sup>**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Debt Limit	\$33,600,307	\$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
Outstanding Debt Applicable to the Debt Limit	<u>\$7,580,000</u>	<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>
Legal Debt Margin	<u>\$26,020,307</u>	<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>
Total Net Debt Applicable to the Limit as a % of Debt Limit	22.6%	39.1%	35.5%	32.3%	31.2%	28.6%	26.1%	42.8%	39.4%	36.2%

(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 electorial 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, 2018**

	Nonelectoral Debt	Lease Rental Debt	Total
Total Gross Debt	\$16,410,553	\$0	\$16,410,553
Less: Debt Minus Exclusions	\$0	\$0	\$0
Gross Debt Minus Exclusions	\$16,410,553	\$0	\$16,410,553
Applicable Debt Limitations (1)			
Nonelectoral Regular			
Borrowing Base (2) x 250%	\$45,308,793		
\$18,123,517			
Nonelectoral Plus Lease Rental			
Borrowing Base (2) x 350%			\$63,432,310
\$18,123,517			
Additional Borrowing Capability			
- Nonelectoral Regular	\$28,898,240		
- Nonelectoral Plus Lease Rental			\$47,021,757

(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 <sup>1</sup>	Ratio of Debt Service to General Expenditures
2008	\$628,573	\$340,704	\$969,277	\$12,526,034	7.74%
2009	\$650,973	\$320,067	\$971,040	\$12,911,765	7.52%
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%

(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, 2018		As of December 31, 2009	
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
Invo Peo Inc III	Employment Service	Heartland Employment Service	Nursing Home
Giant Eagle Markets, Inc.	Grocery Store	Sears Roebuck & Co.	Service Center
Mancan Inc.	Employment Service	Trigon Holding Inc.	Manufacturing
American Health Foundation	Nursing Home	Valleybrook Country Club	Country Club
Peters Township	Government	American Health Foundation	Nursing Home
Trigon Holding Inc.	Manufacturing	Peters Township	Government
Valleybrook Country Club	Country Club	Kmart	Retail Store
Highmark Health/Allegheny Clinic	Healthcare	A.C. Coy Company	Software/Staffing

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

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As of December 31, 2018			As of December 31, 2009				
Total Expenditure	Company Name	Expenditure Category	Total Expenditure	Company Name	Expenditure Category		
1	\$1,597,720	Pinehurst Land Partners	Property Acquisition	1	\$1,222,073	Waste Management	Public Works - Garbage
2	\$1,589,322	Waste Management	Public Works - Garbage	2	\$1,118,748	A. Folino Construction	Public Works - Paving
3	\$1,033,428	Youngblood Paving	Public Works - Paving	3	\$654,082	MEIT	Hospitalization
4	\$929,668	Bank of New York	Debt Service	4	\$570,739	Wells Fargo	Debt Service
5	\$744,551	UPMC	Hopitalization	5	\$356,126	Martik Brothers	Construction
6	\$414,313	PT Volunteer Fire Co.	Loan/Contribution	6	\$323,399	Bank of New York	Debt Service
7	\$410,975	Freedom Enterprises	Fire - Station Renovations	7	\$292,909	Principal Financial	Pension
8	\$345,169	Rosenbauer America	Fire - Aerial Apparatus	8	\$226,045	Allegheny Power	Utility
9	\$330,918	Zions Bank	Debt Service	9	\$224,223	Jordan Tax	Tax Collection
10	\$324,324	Campbell Insurance	Insurance	10	\$191,742	Campbell Insurance	Insurance
	<u>\$7,720,388</u>				<u>\$5,180,086</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	<u>2,011</u>	<u>17.3%</u>	<u>2,980</u>	<u>22.2%</u>
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	<u>328</u>	<u>4.1%</u>	<u>420</u>	<u>4.8%</u>
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>Pittsburgh</u>
		<u>County</u>	<u>Metropolitan Area</u>
Median Value 1970	27,700	12,000	15,300
Median Value 1980	81,500	38,700	42,600
Median Value 1990	124,500	53,500	57,100
Median Value 2000	189,100	87,500	86,100
Median Value 2010	284,800	152,400	132,500

Source: 1970, 1980, 1990, 2000, 2010 United States Census

Table 28

### PETERS TOWNSHIP INDICATORS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Population</b>	20,950	21,213	21,363	21,513	21,663	21,813	22,098	22,143	22,021	22,057
<b>Permanent Employees - All Departments</b>	79	79	79	82.5	83.5	86	86.25	109.5	110.5	111.5
<b>Public Works Department</b>										
Number of Permanent Employees	18	18.5	18.5	19.25	19.75	19.75	20.75	21.75	21.75	21.75
<b>Miles of Streets</b>										
Municipal Owned	104.4	105	106.5	106.5	106.5	108.5	110.8	115.1	116.2	116.8
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	5	7.25	7.28	7.28	7.5
<b>Total Miles of Streets</b>	<b>138.5</b>	<b>139.1</b>	<b>140.6</b>	<b>140.6</b>	<b>140.6</b>	<b>142.6</b>	<b>147.15</b>	<b>151.48</b>	<b>152.58</b>	<b>153.4</b>
<b>Road Treatment</b>										
Resurfaced & Overlaid (Miles)	4.16	4.47	5.38	5.53	4.9	9.6	5.43	5.35	4.02	4.2
Rejuvenator Treatment (Miles)	8.02	6.35	9.79	9.16	5.5	8.4	9.7	11.1	11.2	9.8
<b>Total Road Treatment (Miles)</b>	<b>12.18</b>	<b>10.82</b>	<b>15.17</b>	<b>14.69</b>	<b>10.4</b>	<b>18</b>	<b>15.13</b>	<b>16.45</b>	<b>15.22</b>	<b>14</b>
Storm Sewer Installation/Replace (Feet)	2,581	935	2,991	2,392	1,259	1,510	3,770	2,165	1,506	2,472
<b>Public Safety</b>										
<b>Police</b>										
Number of Permanent Employees	27	27	27	27	27	27	27	27	27	28
Number of Stations	1	1	1	1	1	1	1	1	1	1
<b>Services Rendered</b>										
Traffic Tickets Issued	3,874	3,904	2,505	2,410	2,207	1,935	1,730	2,489	2,010	1,341
Parking Tickets Issued	550	417	411	492	257	292	357	223	313	126
Part I Offenses	128	114	183	145	126	133	145	166	141	148
Part II Offenses	252	253	511	403	289	262	281	457	372	398
Driving Under the Influence	80	95	95	63	66	55	52	71	44	54
% of Part 1 Offenses Cleared	21%	16%	11%	14%	25%	34%	28%	25%	32%	32%
% of Part 2 Offenses Cleared	62%	69%	50%	50%	66%	61%	62%	44%	40%	37%
<b>Fire Department</b>										
Number of Permanent Employees	12	12	12	13	13	13	13	13.5	13.75	13.75
Number of Volunteers	25	21	17	20	20	20	30	31	29	28
Volunteer on Duty Shifts		908	1,572	2,340	2,528	2,756	2,340	3,916	3,524	2,580
Number Stations	2	2	2	2	2	2	2	2	2	2
Number of Response Calls	1,022	1,194	942	995	1,157	1,215	1,247	1,239	1,338	1,350
<b>Average Response Time</b>										
7 AM to 11 PM	4.6	4.5	4.3	4.6	5.0	6.2	5.4	6.2	6.3	6.5
11 PM to 7 AM	11.5	10.9	10.5	7.7	5.3	7.3	7.3	7.1	7.3	8.5
<b>Average Manpower Responses</b>										
7 AM to 11 PM	4	4	4	5	7	7	7	6	7	5.5
11 PM to 7 AM	3	2	3	4	4	6	4	3	4	3

## PETERS TOWNSHIP INDICATORS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Planning Department</b>										
Number of Permanent Employees	6	6	6	6	6	6	6	6	6	6
Number of New Residential Lots Approved	59	29	101	125	67	101	36	28	245	310
<b>Zoning Hearing Board</b>										
Number of Appeals	13	19	23	9	21	32	15	21	12	10
Zoning Enforcement Notifications	151	123	160	123	127	105	136	115	132	144
<b>Building Permits</b>										
Building Permits Issued	286	331	347	358	356	293	334	248	274	306
Building Permits New Homes	62	76	86	110	106	61	76	60	47	59
<b>Parks and Recreation</b>										
School Age Population	4,442	4,448	4,456	4,350	4,228	4,220	4,211	4,109	4,070	4,060
Youth Sports Participation	5,019	5,032	5,179	5,081	4,911	4,818	6,718	5,980	4,607	6,935
Park Acreage	454	454	454	454	454	454	513	513	513	513
Township Owned Athletic Fields	14	14	14	18	18	18	18	18	18	18
Recreation Program Offerings	46	38	36	31	31	33	47	40	40	41
Program Registrants	3,812	3,686	3,002	2,967	3,275	2,843	2,633	6,580	5,564	6,009
Community Events Attendance	6,185	7,288	5,466	4,938	5,774	5,665	3,269	5,317	8,487	7,587
Tennis Center Participants	2,668	2,963	3,218	3,218	2,921	2,103	4,940	6,739	7,660	7,102
<b>Library</b>										
Number of Card Holders	34,772	36,562	38,209	35,711	22,842	23,960	24,468	17,173	18,142	19,571
Circulation	413,856	406,325	395,101	345,862	337,181	349,550	359,981	353,162	335,444	336,025
Library Volumes	138,886	145,287	149,891	150,989	132,706	126,138	126,049	127,506	122,243	120,326
Library Volumes per Resident	7	7	7	7	6	6	6	6	6	5
Children and Young Adults Programs	762	724	585	882	1,069	989	630	1,030	1,292	1,326
<b>Cable Television</b>										
Local Programs Hours Produced	2,832	2,373	4,220	3,700	3,593	4,584	4,245	3,588	3,673	3,876
On-line Views of Program				4,757	5,208	5,213	11,697	6,763	9,767	12,968
Community Events Hours Produced	1,813	2,361	2,413	2,857	2,903	2,705	2,506	2,810	3,465	3,080
Program Hours Aired	7,850	7,857	8,046	9,764	9,175	10,691	10,340	11,846	11,523	10,837
<b>Tax Collection</b>										
Assessed Value	\$312,816,022	\$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
Total Property Tax Collection	\$3,721,485	\$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
Property Tax Collected as a % of Levy	99.1%	98.5%	99.5%	98.9%	98.9%	98.2%	99.2%	98.6%	98.4%	98.6%
Earned Income Tax Collection	\$4,462,747	\$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

Source: 2018 Peters Township Annual Report



### Acronyms and Abbreviations

ADA	The Americans with Disabilities Act of 1990
AP	Accounts Payable
AR	Accounts Receivable
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
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
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.



**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.



**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.



**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 levies 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.

**Unreserved Fund Balance**

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.