



PETERS TOWNSHIP PENNSYLVANIA

2023 OPERATING BUDGET CAPITAL IMPROVEMENT PLAN



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 2023 Peters Township Operating Budget as well as the 2023 – 2027 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 2023 Peters Township Operating Budget and the 2023 – 2027 Capital Improvement Program are divided into ten sections. These are listed in the table below:

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

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

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

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

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

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

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

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

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





Township Manager's 2023 Budget Message

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

When discussing a proposed budget, the first question always asked by residents is, "Will there be a tax increase?" I am pleased to announce that there will not be a tax increase in 2023.

It is worth noting however that there are challenges on the horizon that will impact the 2024 budget. The current five (5) year contract for the collection and disposal of solid waste will expire at the end of 2023. I anticipate dramatic increase in costs and changes to services levels. In 2022, the Township took on additional debt service. We are able in the upcoming year to absorb that additional expense as a result of carefully managing expenditures as well as revenues exceeding budget levels. In 2023, we will be negotiating a new labor agreement with the firefighters.

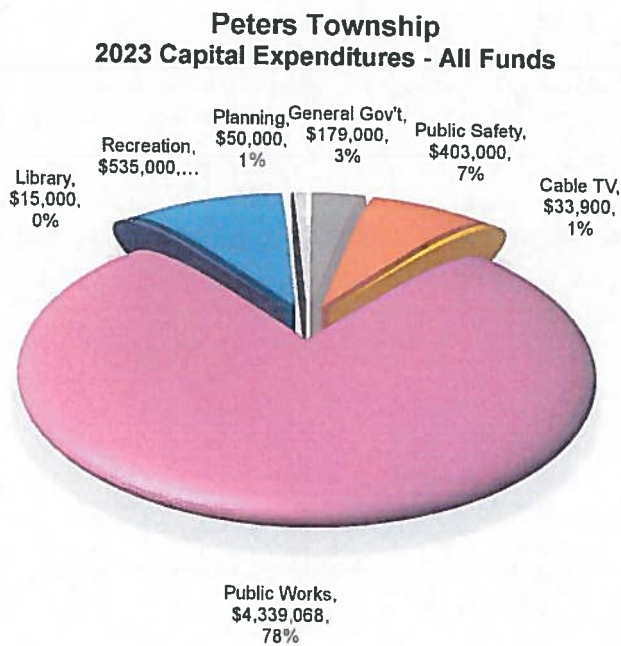
The budget is predicated on changes to user fees. The Township's goal is to structure these fees in a manner to cover the total cost of providing the related service. In the fall of 2022, a comprehensive review of user fees was done to ensure that the fees charged were in alignment with the cost of delivering the associated service.

The 2023 budget is summarized on the table:

Revenues	Total	Expenditures	Total
Real Estate Tax	\$ 5,675,000	General Government	\$ 2,291,726
Earned Income Tax	\$ 7,468,500	Public Works	\$ 9,503,816
Transfer Tax	\$ 1,900,000	Public Safety	\$ 6,543,059
Other Taxes	\$ 432,950	Planning	\$ 670,360
Fines	\$ 60,000	Library	\$ 1,220,896
Interest	\$ 355,000	Debt Service	\$ 2,061,407
Grants	\$ 2,451,071	Cable Television	\$ 178,832
Fees	\$ 3,814,772	Recreation	\$ 1,748,671
Licenses/Permits	\$ 940,750	Insurance	\$ 3,342,066
Other	\$ 165,100	Miscellaneous	\$ 4,000
Total	\$23,263,143	Total	\$ 27,564,832

SIGNIFICANT BUDGET ISSUES

CAPITAL PROJECTS



The 2023 Budget contains an ambitious capital improvement plan. Expenditures for capital projects accounts total \$5,523,907 and account for 20% of all expenditures.

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

Under the American Rescue Plan Act, every municipality has received significant federal grant funds. Peters Township is the recipient of \$2,307,368. In 2022 a portion of these funds were dedicated to public works projects such as the paving project on Laurel and Maplewood Drives. In 2023 the remaining funds will be allocated for storm sewer improvements near Marlboro Drive

and a paving project on Longvue Drive.

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

PERSONNEL

The construction of a fire department substation is nearing completion. This fire substation, which will be located at 435 Bebout Road, is intended to serve the southeast portion of the Township. This station will be staffed by volunteers as well as career firefighters. Eventually there will be two career firefighters working at this station 24/7. To achieve this goal the Township will have to hire seven additional fire fighters. This will result in additional compensation costs in excess of \$750,000 annually. The Township intends to gradually move in this direction. The 2023 budget includes an appropriation sufficient to hire two additional fire firefighters. The intention in 2023 is to pursue federal funding to assist with additional hiring.

In response to a request from the Peters Township School District, Peters Township is in the process of hiring three additional School Resource Officers. These additional officers will begin service in this capacity in January 2023. The five School Resource Officers will be supervised by a Sergeant who will also be available to assume the duty of a School Resource Officer to cover for vacation and sick leave. While the Peters Township School District will reimburse the Township for services rendered during the school year, the Township will assume the cost over the summer.

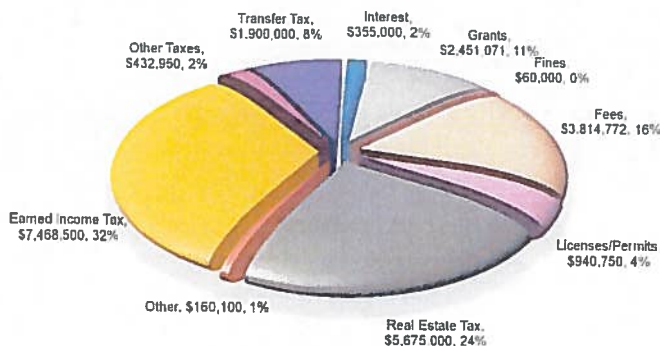
A hallmark of the Peters Township Library is a vast array of programming of a remarkable quality that is designed to appeal to all ages. The Library's recent strategic plan demonstrated the community's desire for even more in the way of adult programming. Toward that end the 2023 budget includes an appropriation for an additional part-time library technician to assist developing and providing new program opportunities for adults.

The Planning Director and the Township's Building Inspector have indicated that they intend to retire in 2023. A decision has already been made by Council to promote the current Assistant Planning Director to the Director's position. We will in the beginning of the year be seeking applications for an Assistant Planning Director.

In 2022, the Township hired two building inspectors. These inspectors are in the process of completing all required certifications. In addition, the current lead inspector has agreed to assist on a part-time basis to help with the transition.

REVENUES

**Peters Township
2023 Revenue by Source - All Funds**



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

In 2023, it is estimated that 67% of Peters Township's total revenues of \$23,263,143 will be derived from taxes. The Township anticipates collecting \$15,476,450 in tax revenue and of the taxes levied, Earned Income Tax and the Real Estate Tax are the most significant.

The Earned Income Tax is a .5% tax levied against the wages earned by Township residents. In 2023, Earned Income Tax will account for \$7,468,500, or 48%, 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. The budgeted receipt from the Real Estate Tax assumes a property tax millage of 1.7 mills, the same rate levied in 2022. In 2023, the Real Estate Tax will account for \$5,675,000, or 37%, of overall taxes levied.

The Real Estate Transfer Tax is a tax levied on the value of all real estate transferred in Peters Township. The Township levy is 1% of the value of property transferred and is collected by the Washington County Recorder of Deeds, who charges a 2% collection fee. In 2023, revenues from the Deed Transfer Tax are estimated to be \$1,900,000. We will be carefully monitoring the Deed Transfer Tax. Receipts from this tax are directly impacted by mortgage rates.

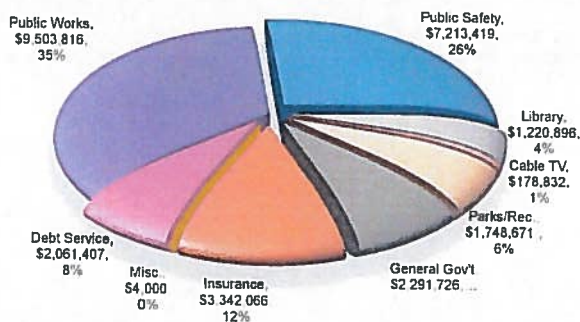
In 2023, the Township estimates that revenues from non-tax sources will equal \$7,786,693, which is 33% of the total revenue collected. Charges for services equaled \$3,814,772, or 49%, of all non-tax revenue. It is the Township's policy, whenever possible, to charge fees for specialized services. The Township's goal is to structure these fees in a manner to cover the total cost of providing the related service. Fees are charged for the collection and disposal of solid waste and recyclables, zoning and building permit fees offset the cost of municipal services associated with development activity, and the cost of recreation activities are largely covered by program fees. The contract for solid waste collection and disposal expires on December 31, 2023. The Township anticipates a significant increase in rates for this service in 2024.

In 2023, Peters Township anticipates receiving grants totaling \$2,451,071, or 31%, of the Township's non-tax revenue. An important ongoing source of grant funds for Peters Township is the Pennsylvania State Liquid Fuels Program. Under this program, the state provides individual municipalities with a portion of the monies derived through the imposition of a statewide gasoline tax. In 2012, Peters Township began receiving a grant allocation under the Natural Gas Impact Fee program and in 2023 revenues from this source are budgeted to be \$484,230.

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

PROGRAM EXPENSES

**Peters Township
2023 Expenditures by Program - All Funds**



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 2023 are \$27,564,832.

General Government expenditures represent costs associated with back-office business functions of the Township such as accounting, payroll, tax collection, engineering, network administration, and managerial expenses. In 2023, \$2,291,726 is appropriated for

General Government expenditures. This represents 8% of the overall budget.

Expenses associated with Protection to Persons and Property account for \$7,213,419, or 26%, of total expenses in 2023. Programs contained in the Public Safety category include Police Services, Fire Services, Emergency Medical Services, Animal Control, Planning, Zoning, and Building Inspection. Construction of Fire Station #3 will be completed by the end of 2022. The Township will be hiring two additional firefighters to staff this station. Early in 2023 the Township will take delivery of a new fire engine. In January, 2023 the Township will employ an additional three School Resource Officers. This will result in a School Resource Officer being assigned to every school. In addition, a Sergeant will be assigned to provide supervision and provide coverage for leaves.

Public Works expenses in 2023 are estimated to be \$9,503,816, or 34%, of total expenses. A significant portion of this amount is associated with capital improvements including the resurfacing of roadways, and the rehabilitation of storm sewers. Two significant capital projects include the reconstruction of Longvue Drive and the storm sewer rehabilitation project along Marlboro Drive. The 2023 budget includes an appropriation to increase Public Works Department staffing by two part-time positions.

Programs included under the category of Culture and Recreation are the Peters Township Library, Parks and Recreation, and Peters Township Community Television. In 2023, expenses for Culture and Recreation are estimated to be \$3,148,398, or 11%, of the expenses. Not included on the budget are revenues and expenditures associated with the possible construction of the Rolling Hills Park Aquatic Center. If the Township decides to proceed with this project, the budget will be amended for both the grant revenue and the construction expense.

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

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 2023 include:

1. Enhance the human resource function to better serve the needs of employees and the Township including recruiting, onboarding, and administration of benefits. Implement the Township's new Performance Management Policy for all Department Heads.
2. Complete the replacement of all wireless internet components in Township facilities and expansion of wireless internet in Public Works, the Recreation Center, and Tennis Center. Replace the Township's phone system with a voice-over-internet-protocol phone system.
3. Communicating to the community through 12 "Insider" newsletters, six "In Peters Township Magazines", a calendar, the website, cable channels, continued social networking presence, and the PT4Me application.
4. The Township will ensure a sound financial system by continuing to contract for real estate tax collection services and participate in the Washington County Tax Collection Committee for Earned Income and Local Services Taxes. In 2023, issue an RFP for an online payment system for all accounts payable.
5. Provide design and oversight of construction projects including resurfacing five miles of roads, reconstruction of Longvue Drive, the Marlboro Drive storm sewer augmentation, and potential wetland mitigation at Rolling Hills Park.
6. Issue requests for proposal for design services to replace an existing traffic signal system on Route 19 and the HVAC equipment at the Community Recreation Center, with the intention to construct both projects in 2024.
7. Successfully participate in the Government Finance Officers Association awards programs for financial reporting and budgeting.
8. Negotiate a contract with the Peters Township firefighters.

PROTECTION TO PERSONS AND PROPERTY

The Township finances a variety of services to protect the public and property. These include police, fire, ambulance, planning, and inspection. The objectives for 2023 include:

1. Staff all schools of the Peters Township School District with trained School Resource Officers. Implement a new command structure for School Resource Officers by promoting an officer to Sergeant to oversee the program.
2. Ensure public safety through a well-managed patrol division with at least 80% of patrol shifts having a minimum of three persons on patrol.
3. Participation in regional programs to increase effectiveness such as the South Hills Council of Government Crisis Intervention Response Team, Fire Rapid Intervention Team, and the South Hills Council of Government Police and Fire Chief committees.

4. Begin operations at Fire Station #3 on Bebout Road, hiring two full-time firefighters and utilizing part-time staff and volunteers to staff the station.
5. Complete the acquisition of a new Pierce pumper to replace the existing 2006 HME pumper, and make it the new apparatus first-out vehicle at Fire Station #3.
6. Provide improved fire protection to commercial buildings and residences by continued implementation of the rapid building entry system, updating contact information, conducting fire inspections and drills, and sprinkler operation brochure.
7. Continue funding of Senior Citizen Subscriptions to the Ambulance Service.
8. Continue a multi-year effort to digitize building permit records, and issue an RFP to update the Township's Comprehensive Plan.

PUBLIC WORKS

The Township maintains a 114.7-mile road network, storm sewers, storm water management facilities, and numerous buildings and structures. The objectives in 2023 are:

1. Provide a recycling program, six fall and two spring leaf and 24 year-round brush collections, and a curbside leaf vacuuming service for five weeks in the fall.
3. Perform highway maintenance in the form of repaving, application of rejuvenator, or crack sealing to over five miles of roads.
4. Removing of diseased and dead trees from public properties and roadways, and plant new native trees to maintain the Township's tree canopy and ecological diversity.
5. Continue a multi-year project to replace Township streets signs.
6. Maintain Township snow removal objectives of three hours salting and seven hours plowing with adequate number of vehicles and equipment including use of pre-treating brine and dual suppliers for salt.
7. Undertake renovations to the main Public Works Building to better serve existing personnel, expanding the locker rooms, restrooms, and main break area.
8. Ensure a state-of-good-repair for Public Works equipment by replacing the backhoe, Truck #29, Truck #24, and a utility vehicle. Purchase a new Ventrac tractor for maintenance of Rolling Hills Park.

Culture and Recreation

The Township provides a variety of recreation programs and park facilities. It also provides complete Library services and operates and programs multiple cable television channels. The objectives in 2023 include:

1. Open and begin programming of Rolling Hills Park, holding Community Day at this new facility. Begin regular maintenance of Rolling Hills Park, including it in the rotation with all other active parks.
2. Continue to provide multiple opportunities for involvement of residents by recruiting over 200 volunteers to assist in recreation, library, and cable programming.
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 will provide affordable programs for the wellness of seniors.

4. Maintain and expand existing park facilities by undertaking capital improvements such as the resurfacing of Arrowhead Trail, repainting and flooring replacement in the Recreation Center, and replacement of aging production equipment in the Cable TV Department.
5. 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. Hire a new part-time Library Technician to assist with adult programming.

FUND BALANCE

The Township has an expressed policy of maintaining a fund balance equal to 15% of available funds. While the anticipated 2023 fund balance conforms to this policy, there is projected to be a significant decrease by year's end. In part, this reflects the expenditure of funds received under the American Rescue Plan that will be utilized to finance the construction of capital projects.

LOOKING BEYOND 2023

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

That being said, there are two proposed new initiatives that will require enhanced revenue streams in the future. They are the possible construction of an outdoor community aquatic center and the construction and staffing of a new fire station. Design of the outdoor community aquatic center commenced in 2020. Construction may commence in the spring of 2023 and completed for an opening in May of 2024. 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. A decision to move forward or cancel this project will be made independent of the budgeting process. Tentatively Council will make a decision no later than the February 13, 2023

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

In 2012, the Pennsylvania Department of Environmental Protection informed Peters Township the dam in Peters Lake Park was being designated as 'unsafe' due to the spillway's inability to pass the flows associated with the probable maximum precipitation (PMP) rain event. In 2021, Peters Township has employed the services of a consultant, Rizzo International, for the evaluation of spillway augmentation alternatives and the design and permitting. In 2022 the results of that study were provided to the Pennsylvania Department of Environmental Protection. The Township will continue to work with the Pennsylvania Department of Environmental Protection through the Township's consultant in hope of arriving at an engineered solution that addresses the safety concerns while preserving the character of the lake.

RECOGNITION

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

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

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

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

Respectfully submitted,

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

Paul F. Lauer

Township Manager

2023 CAPITAL IMPROVEMENT PROGRAM

General Government		Culture and Recreation	
<i>Municipal Building</i>		<i>Community Center</i>	
Parking Lot Resurfacing	\$75,000	Gym Repainting	\$130,000
HVAC Replacement Program	\$50,000	Flooring Replacement	\$85,000
<i>Information Technology</i>		Gym/Track Padding Replacement	\$28,000
Client Computer Upgrades	\$27,000	<i>Park Improvements</i>	
Phone System Upgrade	\$27,000	Arrowhead Trail Repaving	\$75,000
Total General Government	\$179,000	Tree Management	\$70,000
Protection to Persons and Property		Elm Grove Restroom Roof & Shelter	\$67,000
<i>Police Patrol</i>		Rolling Hills Park Wetland Mitigation	\$50,000
Automated License Plate Readers	\$63,000	Fields 1 & 2 Press Boxes and Dugouts	\$30,000
Ballistic Armor Shields	\$50,000	<i>Cable T.V.</i>	
Bulletproof Vests	\$25,000	Production Equipment	\$33,900
Police Station Renovations	\$20,000	<i>Library</i>	
<i>Fire Vehicle Maintenance</i>		Server Room AC Unit	\$15,000
HME Pumper Replacement	\$245,000	Total Culture and Recreation	\$583,900
<i>Planning</i>		TOTAL ALL DEPARTMENTS	\$5,525,900
Document Digitalization	\$25,000		
Comprehensive Plan Update	\$25,000		
Total Protection of Persons and Property	\$453,000		
Public Works			
<i>Maintenance Building</i>			
Building Renovation	\$450,000		
<i>Signs & Signals</i>			
Signal Intersection Pavement Markings	\$55,000		
Traffic Signal Replacement	\$40,000		
Traffic Sign Improvement Program	\$10,000		
<i>Storm Sewers</i>			
Storm Sewer Program	\$800,000		
Storm Water Pond Refurbishment	\$40,000		
Storm Sewer Camera	\$35,000		
Storm Structure Inspection Program	\$20,000		
<i>Vehicle Maintenance</i>			
Truck #29 - 40,000 GVW Dump	\$250,000		
Backhoe	\$200,000		
Truck #24 - 19,500 GVW Dump	\$140,000		
Ventrac Tractor	\$40,000		
Utility Vehicle Replacement	\$30,000		
<i>Highway Maintenance</i>			
Road Maintenance Program	\$2,200,000		
Total Public Works	\$4,310,000		





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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Township of Peters
Pennsylvania**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morrill

Executive Director

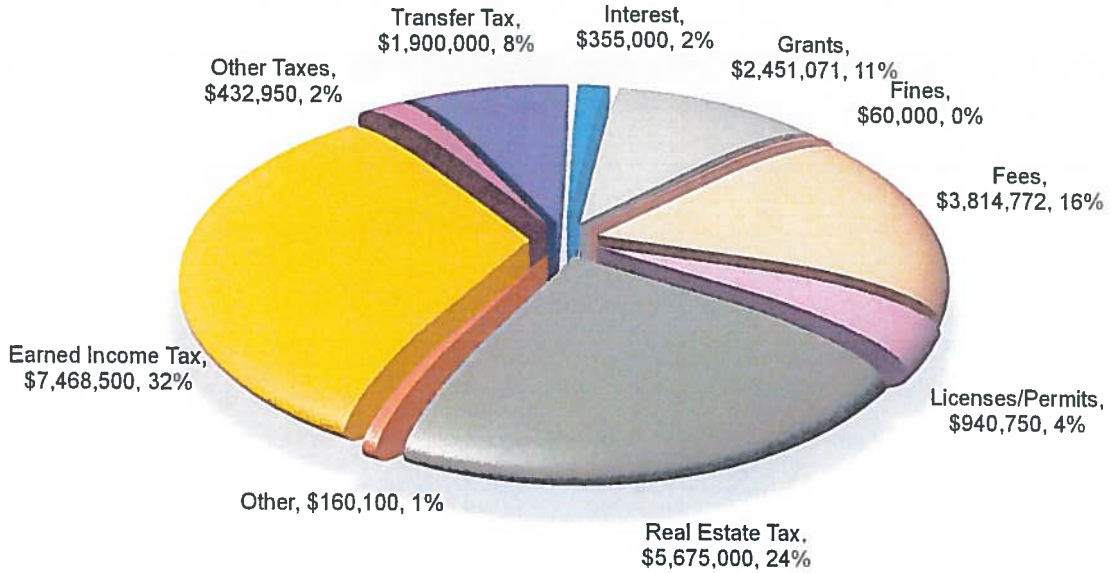
The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Peters Township for its annual budget for the fiscal year beginning January 1, 2022.

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.

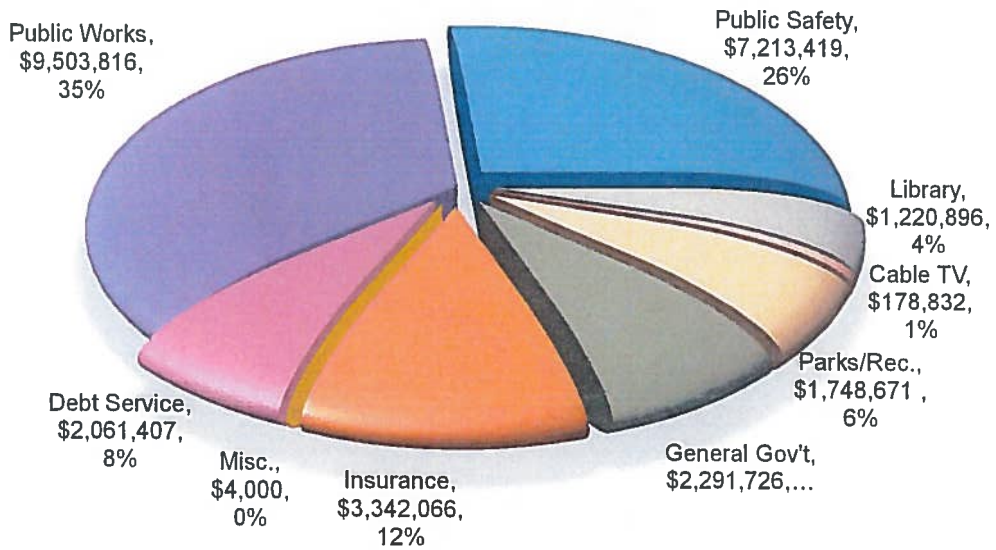
The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Peters Township 2023 Revenue by Source - All Funds



Peters Township 2023 Expenditures by Program - All Funds





Peters Township
 Operating Budget and Capital Improvement Program
Budgets Summary

Peters Township

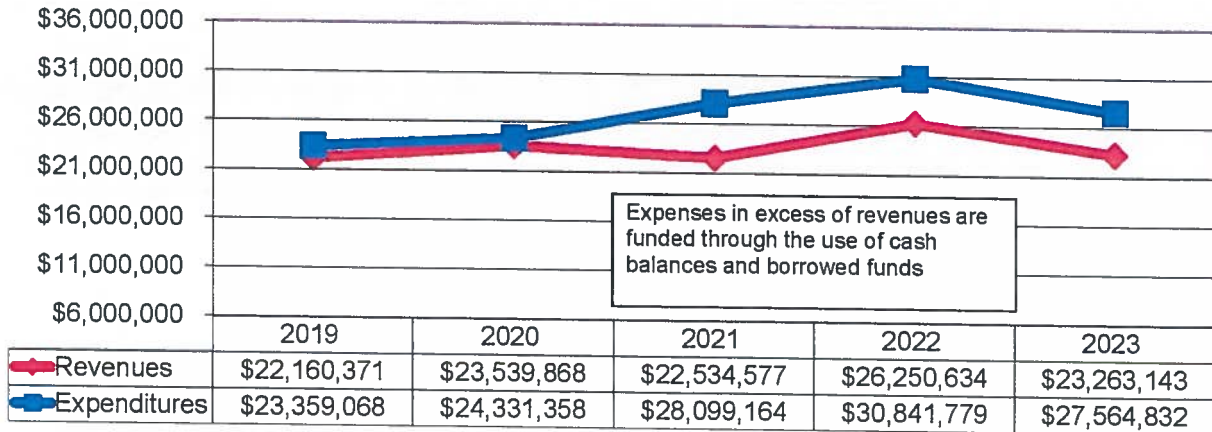
2019 - 2023 Revenues and Expenditures - All Funds

	2019	% Change	2020	% Change	2021	% Change	2022	% Change	2023
Revenues									
Real Estate Tax	\$ 5,073,335	0.5%	\$ 5,098,108	3.5%	\$ 5,276,040	5.2%	\$ 5,550,000	2.3%	\$ 5,675,000
Earned Income Tax	\$ 6,220,167	2.4%	\$ 6,371,217	7.7%	\$ 6,858,697	7.1%	\$ 7,345,000	1.7%	\$ 7,468,500
Transfer Tax	\$ 2,278,179	-7.1%	\$ 2,117,554	33.6%	\$ 2,828,118	-2.8%	\$ 2,750,000	-30.9%	\$ 1,900,000
Other Taxes	\$ 457,341	-5.8%	\$ 430,799	-3.1%	\$ 417,553	3.7%	\$ 432,950	0.0%	\$ 432,950
Fines	\$ 94,719	-34.2%	\$ 62,355	-13.5%	\$ 53,949	32.7%	\$ 71,600	-16.2%	\$ 60,000
Interest	\$ 204,195	-27.6%	\$ 147,743	-86.0%	\$ 20,671	834.0%	\$ 193,070	83.9%	\$ 355,000
Grants	\$ 2,606,312	49.2%	\$ 3,888,686	-35.4%	\$ 2,511,433	98.3%	\$ 4,979,682	-50.8%	\$ 2,451,071
Fees	\$ 3,230,919	-8.8%	\$ 2,948,036	10.4%	\$ 3,253,341	8.2%	\$ 3,521,436	8.3%	\$ 3,814,772
Licenses/Permits	\$ 955,155	-16.9%	\$ 793,456	6.7%	\$ 846,908	23.5%	\$ 1,045,713	-10.0%	\$ 940,750
Other	\$ 1,040,018	61.7%	\$ 1,681,914	-72.2%	\$ 467,867	-22.8%	\$ 361,323	-54.3%	\$ 165,100
Total Revenues	\$ 22,160,339	6.2%	\$ 23,539,868	-4.3%	\$ 22,534,577	16.5%	\$ 26,250,774	-11.4%	\$ 23,263,143

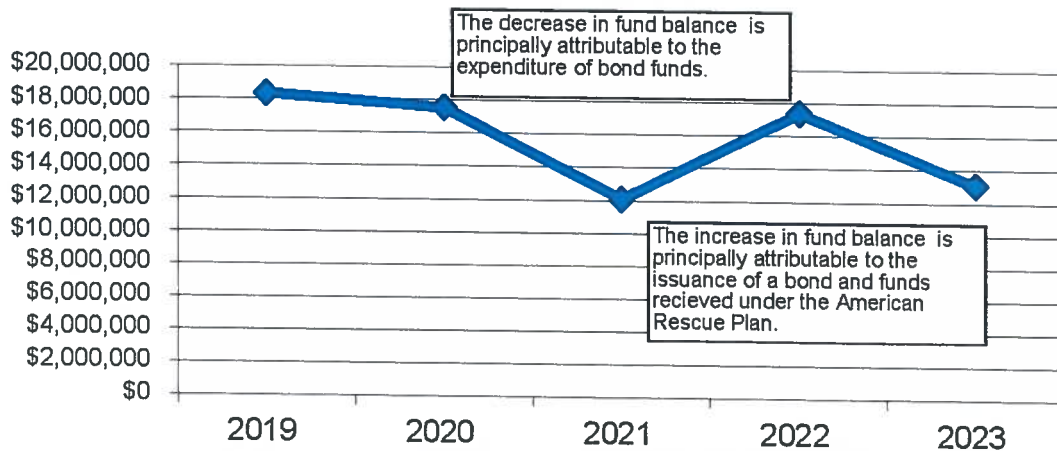
Expenditures									
General Government	\$ 2,246,218	-10.4%	\$ 2,013,406	26.6%	\$ 2,548,714	-10.5%	\$ 2,280,002	0.5%	\$ 2,291,726
Public Works	\$ 8,146,970	14.8%	\$ 9,355,325	-27.2%	\$ 6,814,147	14.5%	\$ 7,800,899	21.8%	\$ 9,503,816
Public Safety	\$ 5,445,583	4.8%	\$ 5,707,284	-9.5%	\$ 5,162,584	91.1%	\$ 9,865,913	-33.7%	\$ 6,543,059
Planning	\$ 728,903	-36.3%	\$ 464,176	30.0%	\$ 603,614	6.5%	\$ 642,893	4.3%	\$ 670,360
Library	\$ 984,932	-15.7%	\$ 830,787	17.7%	\$ 977,676	10.7%	\$ 1,082,513	12.8%	\$ 1,220,896
Debt Service	\$ 1,546,131	6.7%	\$ 1,650,028	-10.4%	\$ 1,477,653	23.9%	\$ 1,830,683	12.6%	\$ 2,061,407
Cable Television	\$ 134,761	31.0%	\$ 176,551	10.3%	\$ 194,804	-16.6%	\$ 162,557	10.0%	\$ 178,832
Recreation	\$ 1,698,957	-1.5%	\$ 1,673,251	360.4%	\$ 7,704,205	-42.7%	\$ 4,413,698	-60.4%	\$ 1,748,671
Insurance	\$ 2,415,864	1.4%	\$ 2,450,565	6.2%	\$ 2,601,490	6.2%	\$ 2,761,623	21.0%	\$ 3,342,066
Miscellaneous	\$ 10,750	-7.1%	\$ 9,985	43.0%	\$ 14,276	-93.0%	\$ 1,000	300.0%	\$ 4,000
Total Expenditures	\$ 23,359,069	4.2%	\$ 24,331,358	15.5%	\$ 28,099,164	9.8%	\$ 30,841,779	-10.6%	\$ 27,564,832



Peters Township All Funds Revenue Vs. Expenditure



Peters Township - All Funds Fund Balance 12/31



	2019	2020	2021	2022	2023
General	\$6,343,593	\$6,634,691	\$7,277,418	\$8,201,895	\$4,557,936
Capital Projects	\$10,395,278	\$9,219,422	\$3,107,374	\$7,383,583	\$6,946,059
Liquid Fuels	\$38	\$286	\$237	\$68	\$0
Library	\$349,913	\$408,793	\$314,416	\$293,502	\$307,525
Cable TV	\$1,051,291	\$1,107,551	\$1,219,247	\$1,330,887	\$1,102,156
Local Share	\$585	\$34	\$52	\$500	\$500
Solid Waste Services	\$170,520	\$148,952	\$115,729	\$139,757	\$134,327
Bond Issue Funds	\$0	\$0	\$0	\$0	\$0
Total	\$18,311,217	\$17,519,729	\$12,034,472	\$17,350,192	\$13,048,503



Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

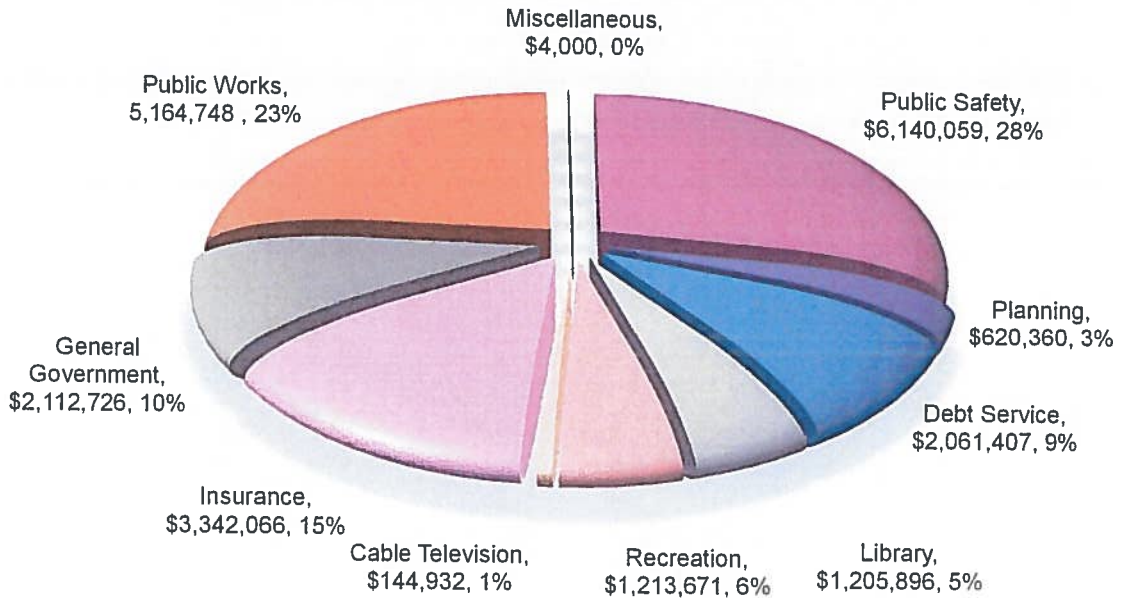
2023 Revenues, Expenditures, and Changes in Balances by Fund

	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
Revenues									
Real Estate Tax	\$ 5,675,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,675,000
Earned Income Tax	\$ 7,468,500	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,468,500
Transfer Tax	\$ 1,900,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,900,000
Other Taxes	\$ 432,950	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 432,950
Fines	\$ 56,500	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 3,500	\$ 60,000
Interest	\$ 80,000	\$ 250,000	\$ 2,500	\$ 4,000	\$ 1,500	\$ 11,000	\$ -	\$ 6,000	\$ 355,000
Grants	\$ 747,288	\$ 484,230	\$ -	\$ 762,634	\$ 326,000	\$ -	\$ -	\$ 130,919	\$ 2,451,071
Fees	\$ 1,535,202	\$ -	\$ 2,279,570	\$ -		\$ -	\$ -	\$ -	\$ 3,814,772
Licenses/Permits	\$ 10,750	\$ 400,000	\$ -	\$ -		\$ 530,000	\$ -	\$ -	\$ 940,750
Other	\$ 55,000	\$ 100,000	\$ -	\$ -		\$ 100	\$ -	\$ 10,000	\$ 165,100
Total Revenues	\$ 17,961,190	\$ 1,234,230	\$ 2,282,070	\$ 766,634	\$ 327,500	\$ 541,100	\$ -	\$ 150,419	\$ 23,263,143
Expenditures									
General Government	\$ 2,013,226	\$ 179,000	\$ 52,500	\$ -		\$ 47,000	\$ -	\$ -	\$ 2,291,726
Public Works	\$ 2,929,748	\$ 3,244,866	\$ 2,235,000	\$ 766,702	\$ 327,500	\$ -	\$ -	\$ -	\$ 9,503,816
Public Safety	\$ 6,140,059	\$ 403,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,543,059
Planning	\$ 620,360	\$ 50,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 670,360
Library	\$ -	\$ 15,000	\$ -	\$ -		\$ -	\$ -	\$ 1,205,896	\$ 1,220,896
Debt Service	\$ 44,963	\$ -	\$ -	\$ -		\$ -	\$ 2,016,444	\$ -	\$ 2,061,407
Cable Television	\$ -	\$ -	\$ -	\$ -		\$ 178,832	\$ -	\$ -	\$ 178,832
Recreation	\$ 1,213,671	\$ 535,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,748,671
Insurance	\$ 3,342,066	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,342,066
Miscellaneous	\$ 4,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 4,000
Total Expenditures	\$ 16,308,093	\$ 4,426,866	\$ 2,287,500	\$ 766,702	\$ 327,500	\$ 225,832	\$ 2,016,444	\$ 1,205,896	\$ 27,564,832
Other Financing Source	\$ (5,297,056)	\$ 2,755,112	\$ -	\$ -		\$ (544,000)	\$ 2,016,444	\$ 1,069,500	\$ -
Additions to Balances	\$ (3,643,959)	\$ (437,524)	\$ (5,430)	\$ (68)	\$ -	\$ (228,732)	\$ -	\$ 14,023	\$ (4,301,689)
Fund Balance (1/1)	\$ 8,201,895	\$ 7,383,583	\$ 139,757	\$ 68	\$ 500	\$ 1,330,887	\$ -	\$ 293,502	\$ 17,350,192
Fund Balance (12/31)	\$ 4,557,936	\$ 6,946,059	\$ 134,327	\$ 0	\$ 0	\$ 1,102,156	\$ -	\$ 307,525	\$ 13,048,503

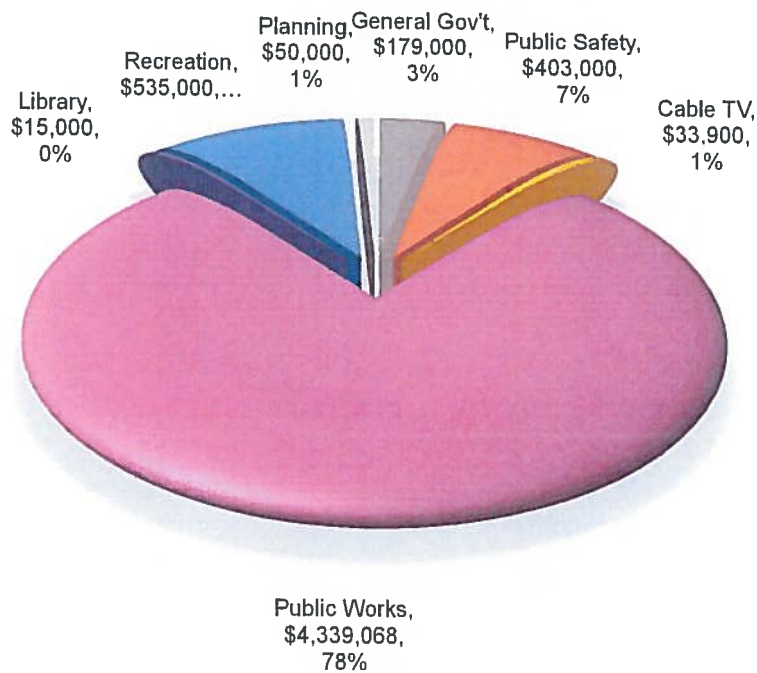


Peters Township
Operating Budget and Capital Improvement Program
Budget Summary

**Peters Township
2023 Operating Expenditures - All Funds**



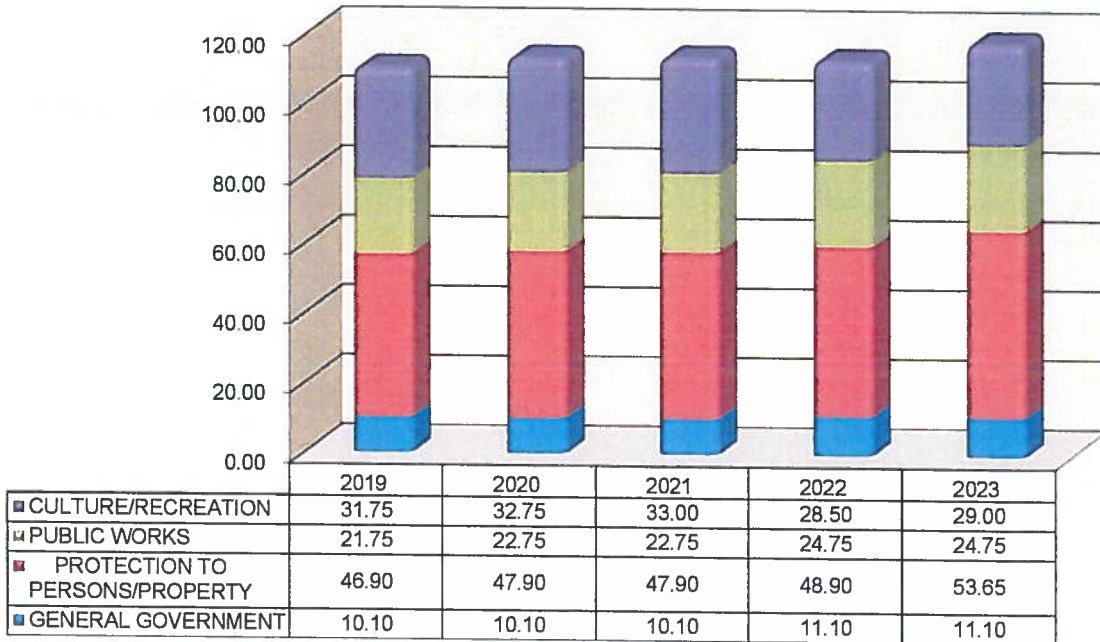
**Peters Township
2023 Capital Expenditures - All Funds**



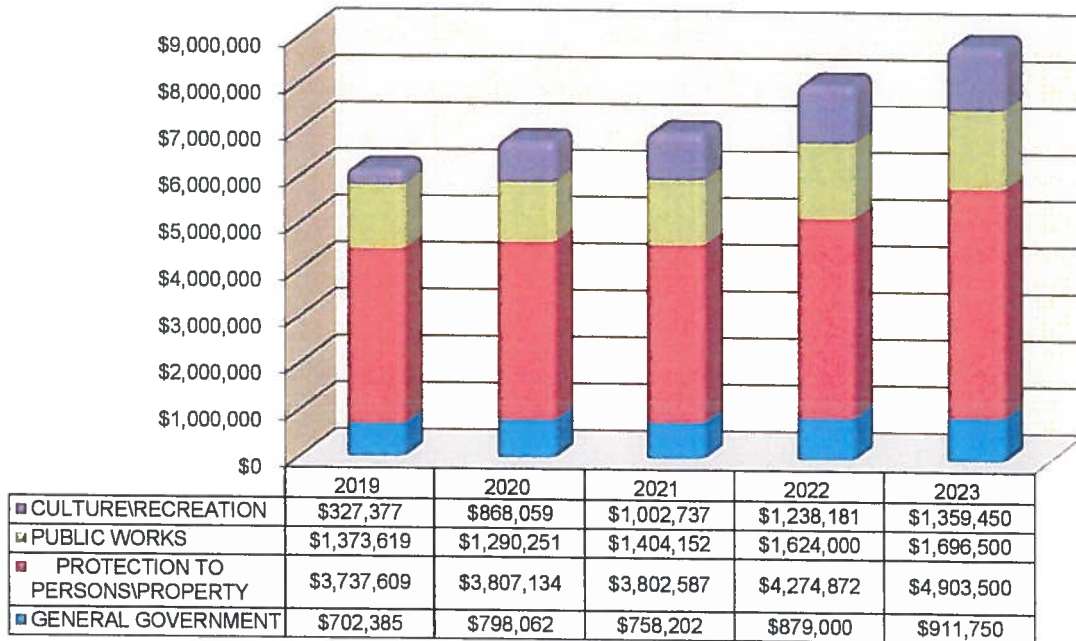


Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township
 Full and Part Time Permanent Positions
 2019 - 2023



Peters Township
 Salary and Wages Full and Part Time Permanent Positions
 2019 - 2023





Peters Township
Operating Budget and Capital Improvement Program
Budgets Summary

Peters Township

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

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
GENERAL GOVERNMENT					
Administration	7.00	7.00	7.00	8.00	8.00
Network Administration	0.00	0.00	0.00	0.00	0.00
Vehicle Maintenance	0.10	0.10	0.10	0.10	0.10
Professional Services	3.00	3.00	3.00	3.00	3.00
TOTAL GENERAL GOVERNMENT	<u>10.10</u>	<u>10.10</u>	<u>10.10</u>	<u>11.10</u>	<u>11.10</u>
PROTECTION TO PERSONS/PROPERTY					
Police Administration	4.50	4.50	4.50	4.50	4.50
Police Patrol	19.00	19.50	19.50	19.50	19.50
Police Investigations	2.00	2.00	2.00	3.00	3.00
Community Relations	1.00	1.50	1.50	1.50	4.25
Police Vehicle Maintenance	0.15	0.15	0.15	0.15	0.15
School Guards	0.50	0.50	0.50	0.50	0.50
Fire Administration	2.00	2.00	2.00	2.00	2.00
Fire Prevention/Enforcement	1.50	1.50	1.50	1.50	1.50
Fire Suppression	7.75	7.75	7.75	7.75	9.75
Fire Vehicle Maintenance	1.50	1.50	1.50	1.50	1.50
Fire Station	1.00	1.00	1.00	1.00	1.00
Planning and Zoning	3.70	3.70	3.70	3.70	3.70
Building Inspection	2.30	2.30	2.30	2.30	2.30
TOTAL PROTECTION TO PERSONS/PROPER	<u>46.90</u>	<u>47.90</u>	<u>47.90</u>	<u>48.90</u>	<u>53.65</u>
PUBLIC WORKS					
Administration	3.00	3.00	4.00	4.00	4.00
Highway Maintenance	11.00	11.00	10.00	10.00	10.00
Vehicle Maintenance	0.75	0.75	0.75	0.75	0.75
Park Maintenance	7.00	8.00	8.00	10.00	10.00
TOTAL PUBLIC WORKS	<u>21.75</u>	<u>22.75</u>	<u>22.75</u>	<u>24.75</u>	<u>24.75</u>
CULTURE/RECREATION					
Recreation Administration	2.00	2.00	2.00	2.50	2.50
Recreation Programming	1.00	2.00	2.00	2.00	2.00
Community Recreation Center	5.00	5.00	5.00	3.00	3.00
Tennis Center	8.00	8.00	8.00	5.00	5.00
Cable Television	1.75	1.75	2.00	2.00	2.00
Library Administration	8.50	8.50	8.50	8.50	8.50
Library Building	0.50	0.50	0.50	0.50	0.50
Library Youth Services	2.50	2.50	2.50	2.50	2.50
Library Adult /Reference	2.50	2.50	2.50	2.50	3.00
TOTAL CULTURE/RECREATION	<u>31.75</u>	<u>32.75</u>	<u>33.00</u>	<u>28.50</u>	<u>29.00</u>
TOTAL ALL DEPARTMENTS	<u>110.50</u>	<u>113.50</u>	<u>113.75</u>	<u>113.25</u>	<u>118.50</u>



Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Salary and Wages Full and Part Time Permanent Positions

	2019	2020	2021	2022 Estimate	2023 Budget
GENERAL GOVERNMENT					
Administration	\$ 446,708	\$ 464,464	\$ 472,792	\$ 542,500	\$ 572,000
Engineering Services	230,981	243,926	238,857	288,000	306,000
Municipal Building	21,143	87,430	42,669	45,000	30,000
Network Administration	0	0	0	0	0
Vehicle Maintenance	3,553	2,241	3,884	3,500	3,750
TOTAL GENERAL GOVERNMENT	\$ 702,385	\$ 798,062	\$ 758,202	\$ 879,000	\$ 911,750
PROTECTION TO PERSONS\PROPERTY					
Police Administration	\$ 389,286	\$ 393,915	\$ 405,203	\$ 420,000	\$ 440,000
Police Patrol	1,732,410	1,794,370	1,688,216	1,920,000	1,997,000
Police Investigation	180,427	186,096	199,914	285,817	316,000
Police Community Relations	126,397	96,031	149,180	161,000	402,000
School Guards	8,727	5,917	9,040	10,000	12,000
Police Vehicle Maintenance	8,923	9,610	8,844	12,500	12,500
Fire Protection	953,248	975,030	1,005,390	1,069,556	1,301,000
Building Inspection	135,867	136,012	118,296	171,000	191,000
Planning and Zoning	202,324	210,154	218,504	225,000	232,000
TOTAL PROTECTION TO PERSONS\PROPERTY	\$ 3,737,609	\$ 3,807,134	\$ 3,802,587	\$ 4,274,872	\$ 4,903,500
PUBLIC WORKS					
Health/Sanitation	21,009	19,109	20,444	20,500	20,500
Administration	\$ 214,242	\$ 164,268	\$ 243,916	\$ 310,000	\$ 305,000
Maintenance Building	24,770	52,446	55,676	30,000	60,000
Snow and Ice Control	119,473	78,568	99,305	180,000	160,000
Signs/Signals	21,974	17,960	20,822	21,500	25,000
Storm Sewers	64,172	33,571	50,366	100,000	65,000
Vehicle Maintenance	72,781	57,618	66,099	80,000	80,000
Highway Maintenance	369,368	375,704	322,234	362,000	406,000
Park Maintenance	465,831	491,008	525,289	520,000	575,000
TOTAL PUBLIC WORKS	\$ 1,373,619	\$ 1,290,251	\$ 1,404,152	\$ 1,624,000	\$ 1,696,500
CULTURE\RECREATION					
Recreation Administration	\$ 112,716	\$ 117,415	\$ 120,263	\$ 125,000	\$ 155,000
Recreation Programming	137,947	148,172	193,156	344,000	359,000
Library Administration		301,181	312,140	362,108	373,000
Library Building		12,812	11,233	14,420	14,853
Library Youth Services		94,212	118,753	131,000	146,500
Library Adult /Reference		108,238	151,378	163,500	210,000
Cable Television	76,715	86,030	95,814	98,153	101,098
TOTAL CULTURE\RECREATION	\$ 327,377	\$ 868,059	\$ 1,002,737	\$ 1,238,181	\$ 1,359,450
TOTAL SALARIES AND WAGES	\$ 6,140,991	\$ 6,763,507	\$ 6,967,677	\$ 8,016,053	\$ 8,871,200



Peters Township
Operating Budget and Capital Improvement Program
Budgets Summary

List of Principal Officials

Peters Township Council

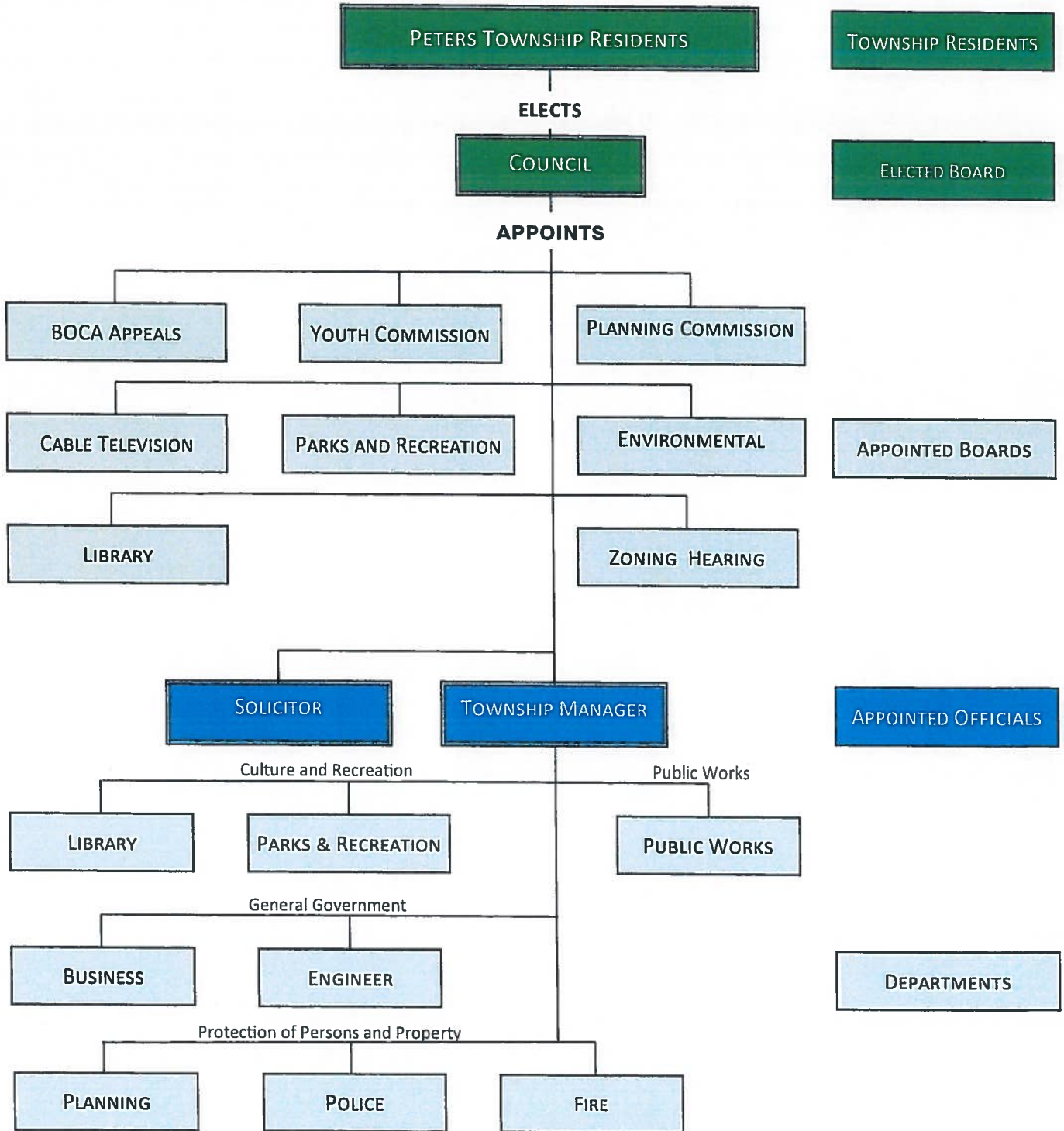
Title	Name
Chairman, Peters Township Council	Gary Stiegel, Jr.
Vice-Chairman, Peters Township Council	Frank Kosir, Jr.
Member, Peters Township Council	Frank Arcuri
Member, Peters Township Council	Robert Lewis
Member, Peters Township Council	Tom Pirosko
Member, Peters Township Council	Matt Rost
Member, Peters Township Council	Allison Shanafelt

Peters Township Administrative Staff

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



Peters Township
Operating Budget and Capital Improvement Program
Budgets Summary





Peters Township 2023 Budget Calendar

The budget calendar utilized in the 2023 budgeting process was as follows:

July 8, 2022	Department Head Submittals 2022 - 2026 Capital Improvement Program
July 29, 2022	Department Head Submittals Operating Budget
September 19, 2022	Council Budget Workshop #1 with Department Heads Police Parks and Recreation Fire Public Access Television
October 3, 2022	Council Budget Workshop #2 with Department Heads Planning Engineering Public Works Liobrary
October 17, 2022	Council Budget Workshop #3
November 4, 2022	Budget Available for General Public
November 28, 2022	Public Hearing on 2023 Operating Budget and the 2023 – 2027 Capital Improvement Program
December 12, 2022	Adoption of the 2023 Operating Budget and the 2023 – 2027 Capital Improvement Program



Peters Township
Operating Budget and Capital Improvement Program
Visions, Goals, Strategies for Actions

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

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

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

Vision Statement

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

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

Promote Unique Activity Centers

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

Emphasize Housing Choice and Diversity

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

Stay Forever Green

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



Build Township Character and Identity

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

Increase Transportation Choice and Walkability

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

Enhance the Municipal Advantage

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

Excel in Education and Township Services

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

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

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

Goals

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



Visions, Goals, Strategies for Actions

A. Promote Unique Activity Centers

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

B. Emphasize Housing Choice and Diversity

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

C. Stay Forever Green

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

D. Build Township Character and Identity

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

E. Increase Transportation Choice and Walkability

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

F. Enhance the Municipal Advantage

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



Peters Township
Operating Budget and Capital Improvement Program
Visions, Goals, Strategies for Actions

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 2023 street resurfacing, rejuvenator and storm sewer programs in order to maintain roads, reconstruct Longvue Drive, address a chronic stormwater management problem along Marlboro Drive. Utilize funds from the American Rescue Plan Act of 2021 to expand the storm sewer program in 2023.
- ❖ Continue program designed to recognize the efforts of volunteers, by having an annual recognition program to retain qualified and valued appointed officials.
- ❖ Continue programs to recognize special employee efforts for both performance and years of service so as to retain qualified and valued employees.
- ❖ Oversee the Township Safety Committee and implement trainings to ensure staff is safely prepared for all tasks they are required to perform and inspect Township facilities for compliance with safety regulations.
- ❖ Compile and submit for review to the Government Finance Officers Association the 2023 Budget, the 2022 Comprehensive Annual Financial Report, and the 2022 Popular Annual Financial Report.
- ❖ Implement the Township's MS4 Permit Program by rehabilitating five stormwater detention ponds, and developing an application on the Township's GIS system to track storm structure repairs and inspections. Pursue grant funding complete a floodplain restoration project on an open space parcel within the Briarcliff Plan along Bebout Road.

B. Protection to Persons and Property

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



- ❖ Increase mutual aid relationships with neighboring community fire departments, and participate in the SHACOG Police Chief and Fire Chief Advisory Committees to maintain multi-municipal communications for the benefit and safety of residents.
- ❖ Oversee completion and opening of Fire Station #3 on Bebout Road. Hire two full-time firefighters who, combined with Volunteer-on-Duty shifts and part-time staff, will ensure proper operations out of this new station. Pursue a federal SAFER grant to hire additional firefighters to fully staff the Department.
- ❖ Accept delivery of a new pumper apparatus in the Fire Department to replace the 15-year-old HME pumper.
- ❖ Ensure fire safety is a top priority for commercial properties by continuing the fire inspection program and working closely with the Planning Department to review new commercial developments.
- ❖ Proactively address property maintenance and zoning enforcement issues by canvassing the Township at least once per year and utilizing provision of the Quality-of-Life Ordinance.
- ❖ Complete a multi-year project to digitize the Township building permit and zoning files, and begin a two-year effort to update the Township's Comprehensive Plan.

C. Public Works

- ❖ Complete a multi-year program to upgrade minimum maintenance roads to Township standards, and studying the potential for cul de sacs on minimum width, dead end streets.
- ❖ Replace deteriorated storm sewer inlets and corrugated metal pipe systems as needed or as they are discovered.
- ❖ Ensure all Township facilities are sufficiently sanitary by overseeing the Township's custodial services contract and maintaining appropriate stock of cleaning supplies.
- ❖ Renovate the main building of the Public Works Complex to better accommodate existing staff.
- ❖ Continue a comprehensive program to replace aging and faded street signs to bring the Township into compliance with federal signage standards, and begin design of a replacement signal system at Gallery Drive and Route 19.
- ❖ Identify and remove dead trees along roadways and in Township parks, and plant native species to maintain the Township's tree canopy.
- ❖ Hire two part-time Laborers to ensure proper staffing and maintenance of Township roads and parks. Purchase two new trucks, a replacement backhoe, a Ventrac utility tractor, and a replacement utility vehicle ensure staff have the equipment necessary to perform their job.
- ❖ So as to maintain roads and enhance the quality of life in the community undertake the following:
 - ✓ Use contractors to resurface five to six miles of streets.
 - ✓ Use contractors to surface treat approximately 8 miles of streets (asphalt rejuvenator).
 - ✓ Use contractors to crack seal streets that have begun to deteriorate.



D. Culture and Recreation

- ❖ Improve recreational facilities including:
 - ✓ Open Rolling Hills Park by Memorial Day 2023 and ensure a proper maintenance plan and programming are in place for this facility.
 - ✓ Replace the roof on the shelter and restroom at Elm Grove Park in a manner consistent with recent facility upgrades.
 - ✓ Begin architectural design of a new dugouts and press boxes at Fields 1 & 2 of Peterswood Park.
 - ✓ Begin design of a renovation to the Recreation Center's HVAC system that incorporates an anti-microbial treatment system.
 - ✓ Replace the hallway flooring in the Community Recreation Center, repaint the gymnasium, and replace the padding to maintain a state-of-good-repair and welcoming appearance for Township facilities.
 - ✓ Replace the lighting in the main atrium of the Library to enhance the aesthetic experience for patrons, and install a new air conditioning unit in the Server Room to ensure proper maintenance of Township technology.
- ❖ Continue marketing and outreach for the Tennis Center, exploring new tournament and clinic options for all racquet sports, and utilizing online resources to make court reservation easier.
- ❖ Continue to outfit the Cable TV studios at the new Peters Township High School, and partner with Township staff to create videos highlighting capital improvement projects undertaken by the Township, as well as programs/operations of various Township Departments.
- ❖ In cooperation with Township officials, the Library Foundation, and the Library Board, implement the Strategic Plan for the Peters Township Public Library, adopted in 2022.



Peters Township Operating Budget and Capital Improvement Program

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 ensure that the budgeting, accounting and auditing processes complies with recognized standards, provides appropriate controls, encourages public involvement, is transparent, and provides information to assist in decision-making.

Financial Policies

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

Budget Policy

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

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

The budgetary policies of Peters Township are:

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

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

Revenue Policy

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

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

Expenditure Policy

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

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

Debt Policy

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

- ❖ As mandated by Pennsylvania state law non-electoral debt is limited to 250% of the annual average of certain revenues collected by the municipality over a three-year period. Electoral debt is limited to 350% of the annual average of certain revenues collected by the municipality over a three-year period.
- ❖ Debt service payments will not exceed 10% of available funds. Available funds include cash balances and budgeted revenues.
- ❖ Debt service payments including principal and interest will be budgeted annually in amounts to ensure their fully and timely payment.
- ❖ The issuance of debt will be tailored to approximate the useful life of the asset acquired.
- ❖ Debt may only be issued to fund Capital Projects. Capital projects are items that cost over \$25,000 and have a useful life of over 5 years.
- ❖ It is the Township's policy to minimize borrowing. Borrowing is for capital expenditures and only when sufficient current funds are not available or municipal needs are unable to wait until current funds are available.
- ❖ The issuance of new bonds will be done through a competitive bidding process.
- ❖ The refinancing of existing bonds will be done through a negotiated sale process based upon a targeted saving recommended by the Township Manager and approved by Council
- ❖ When issuing bonds the Township will employ the services of an Municipal Advisor who is independent



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

of the bond underwriter

- ❖ When issuing bonds, the Township will seek proposals for paying agents, bond counsel, and bond underwriters. Contract for these services will be award by Council based upon a determination of which firm is position to best serve the Township. To assist Council with this decision the Municipal Advisor and the Township Manager shall be responsible for making recommendations.
- ❖ The Township will annually post the Comprehensive Annual Financial Report and 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 ensure the preservation of the Township's capital by minimizing credit and interest rate risk.
- ❖ Credit risk shall be mitigated by:
 - ◆ Limiting investments to only those provided for by Pennsylvania state statute
 - ◆ Pre-qualifying financial institutions
 - ◆ Diversifying the investment portfolio
 - ◆ Investing in securities whose yields do not greatly exceed market averages.
- ❖ Interest rate risk is that risk associated with fluctuations in the value of securities resulting from changes in the interest rates. Interest rate risk shall be mitigated by:
 - ◆ Structuring the investment portfolio so that securities mature on a schedule that meets cash flow requirements
 - ◆ Investing in securities with short term maturities
- ❖ It is the objective of the Peters Township investment program to maintain sufficient liquidity to meet all anticipated as well as unanticipated operating requirements. This will be accomplished by:
 - ◆ 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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

Treasurer shall provide timely notification to the Township Manager and the Peters Township Council of any concerns. The Treasurer with the approval of the Township Manager will take appropriate action to ensure the safety of the investment's principal.

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

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

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

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

Accounting, Auditing & Financial Reporting Policies

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

- ❖ 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 lien and delinquent real estate taxes and special assessments that, although measurable, are not available to finance current operations. Anticipated refunds of such taxes are recorded as liabilities and reductions of revenue when they are measurable, and their validity seems certain.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

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

- ❖ **Fund Accounting** - The accounts of Peters Township are organized on the basis of funds and account groups, each of which is a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped as follows:
 - ◆ **Governmental Fund Types**
 - General Fund** - The General Fund is the general operating fund of Peters Township. It is used to account for all financial resources, except those required to be accounted for in another fund.
 - Special Revenue Funds** - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specific purposes.
 - Debt Service Funds** – Debt Service Funds are used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs
 - Capital Projects Funds** - Capital Projects Funds are used to account for financial resources used for the acquisition or construction of major capital facilities.
 - ◆ **Proprietary Fund Types**
 - Proprietary Funds.** Proprietary Funds are used to account for a government's business-type activities (i.e., activities supported, at least in part, by fees or charges).
 - ◆ **Fiduciary Fund Types**
 - Trust and Agency Funds.** Trust and Agency Funds are used to account for assets held by Peters Township in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

❖ Peters Township Fund Structure

Governmental Funds

General Fund

General Fund:

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

Capital Projects Fund

Capital Projects Fund:

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

Special Revenue Funds

Cable Television Fund

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

Liquid Fuels Fund

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

2016 Bond Debt Service Fund

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

2019 Bond Debt Service Fund

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

2021 Bond Debt Service Fund

The 2021 Bond Issue Fund is a nonmajor governmental fund that accounts for resources accumulated and payments made for the principal and interest associated with the 2021 Bond Issue.



Peters Township Operating Budget and Capital Improvement Program **Financial Goals and Policies**

2022 Bond Debt Service Fund

The 2022 Bond Issue Fund is a nonmajor governmental fund that accounts for resources accumulated and payments made for the principal and interest associated with the 2022 Bond Issue.

Proprietary Funds

Solid Waste Services Fund

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

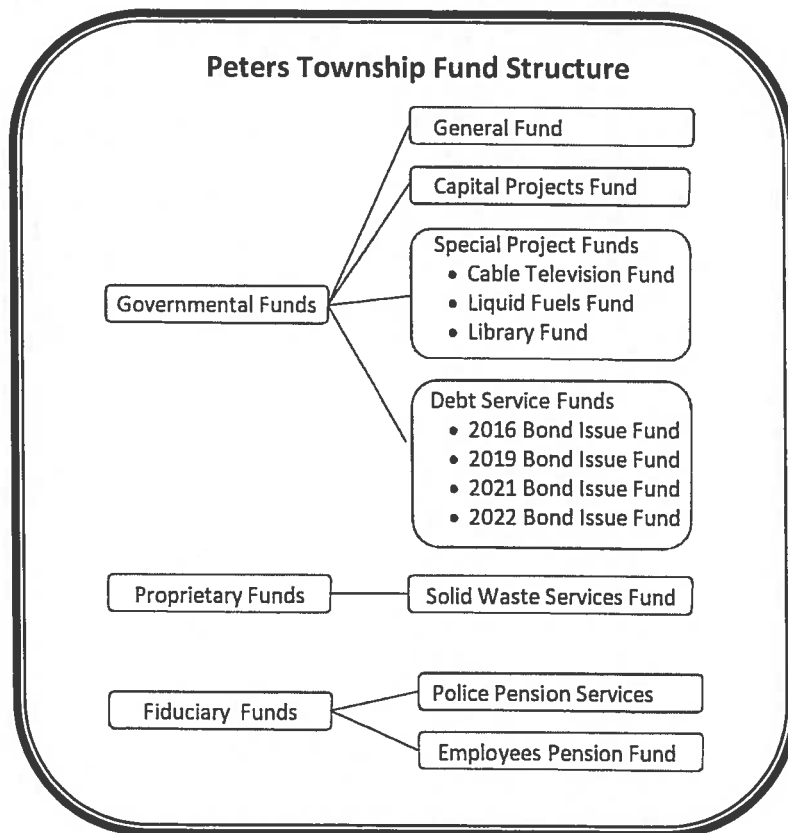
Fiduciary Funds

Police Pension Fund

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

Employees' Pension Fund

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







Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures

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

The objectives of the measures are:

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

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

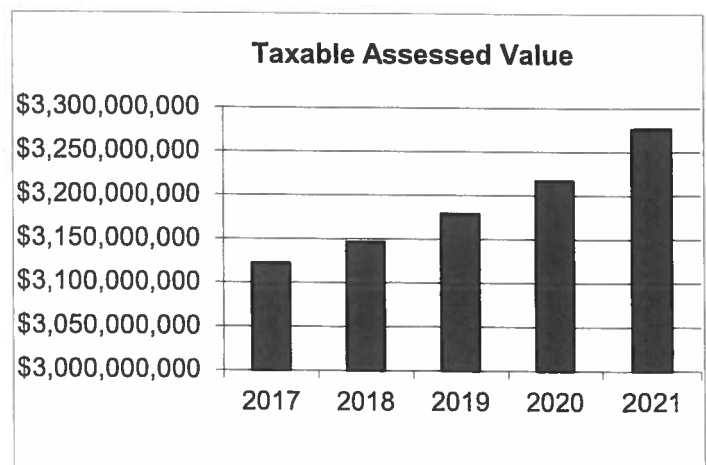
A consolidated statistical table entitled Peters Township Performance Indicators can be found at the end of this section.

Peters Township Tax Collection

Property Tax Collection

Demand for Service

The task of collecting property taxes in Peters Township continues to increase as the community develops. With each new residential development, the number of parcels and the corresponding number of property taxpayers grows. One measure of the increase workload associated with property tax collection is the increase in the assessed value of taxable properties in the Township.

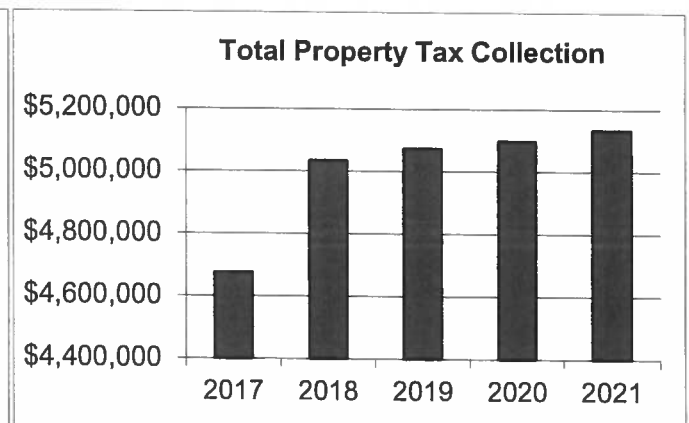
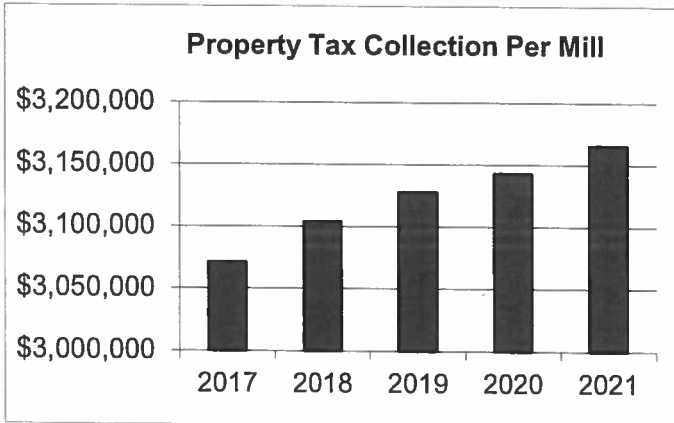




Program Performance Measures

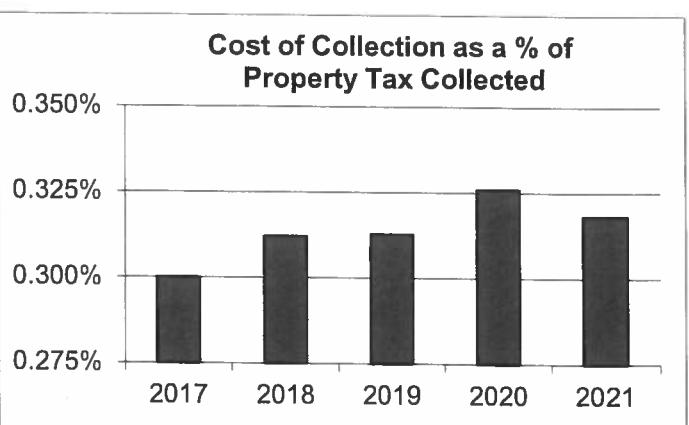
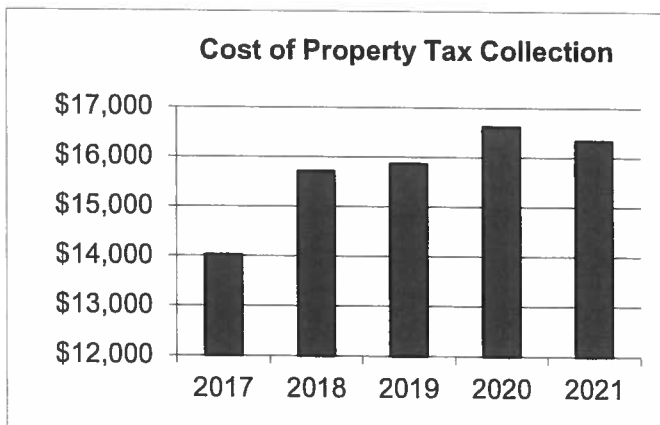
Program Output

Property taxes represent a significant source of revenues for Peters Township. In 2021, property taxes accounted for 26% of all governmental activities revenues and 34% 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. In 2021, the millage rate remained at 1.622 mills, which has remained the millage rate since 2018.



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.

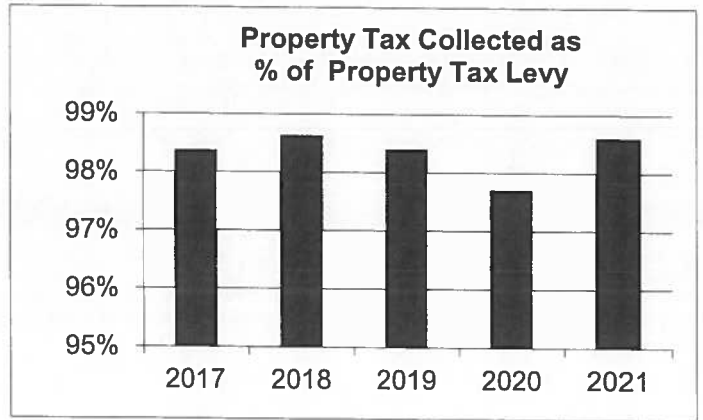




Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

Program Outcome

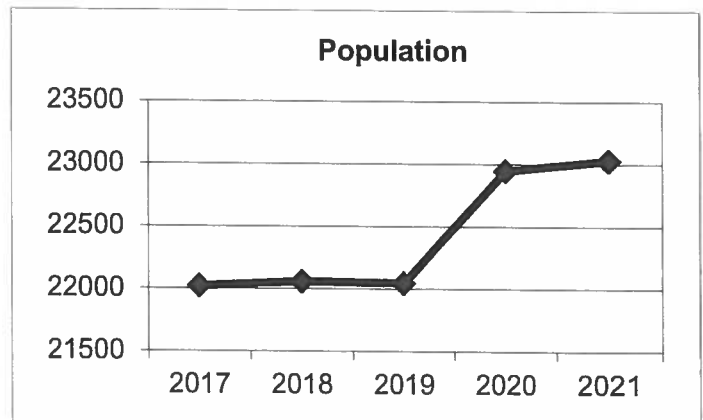
The measure of the success for property tax collection is the amount of taxes collected in comparison to the amount of tax levies. It is the objective of the Peters Township Tax Office to collect on a current basis at least 98% of the property tax levy. While Peters Township has consistently met or exceeded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



Earned Income Tax Collection

Demand for Service

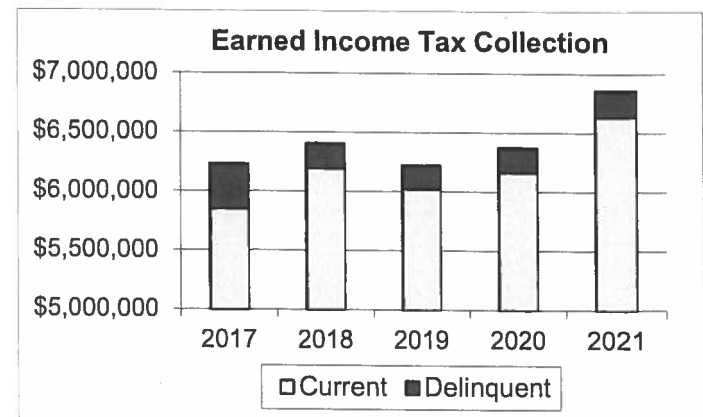
Earned income tax represents a significant source of revenues for Peters Township. The earned income tax is a one-half percent (.5%) tax levy on earned income and net profits of Township residents. In 2021, the Earned Income Tax receipts accounted for 45% of the Township's tax revenue. Because of the growth in the community Earned Income Tax revenues have grown significantly. As the population of the community continues to increase so does number of earned income taxpayers.



Service Output

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

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



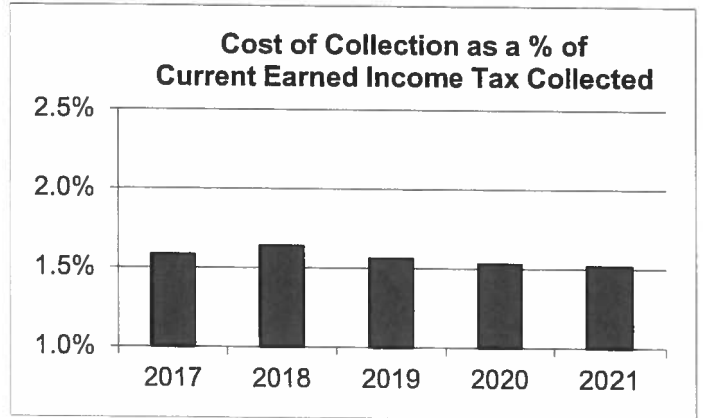


Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures

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 2021 was 1.51% of the amount of total current income tax collected.

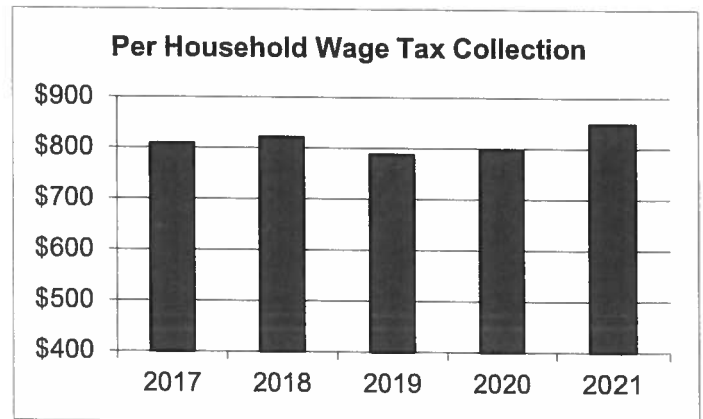
Peters Township also contracts with Jordan Tax Service for the collection of Delinquent Earned Income Tax from 2011 and prior years. Jordan receives 5% of the total collection of prior year delinquent taxes.



Program Outcome

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

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





Peters Township Police Department

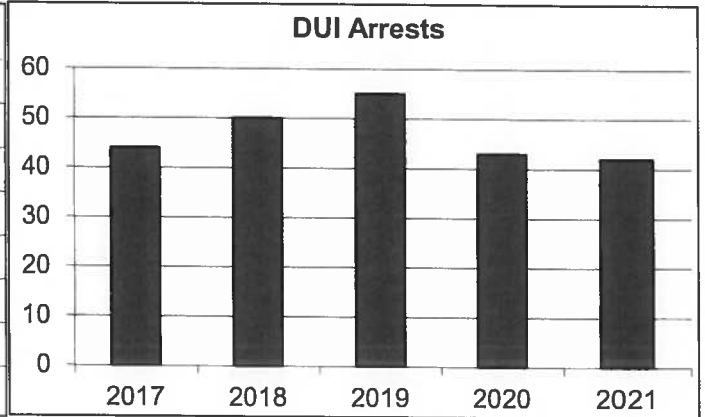
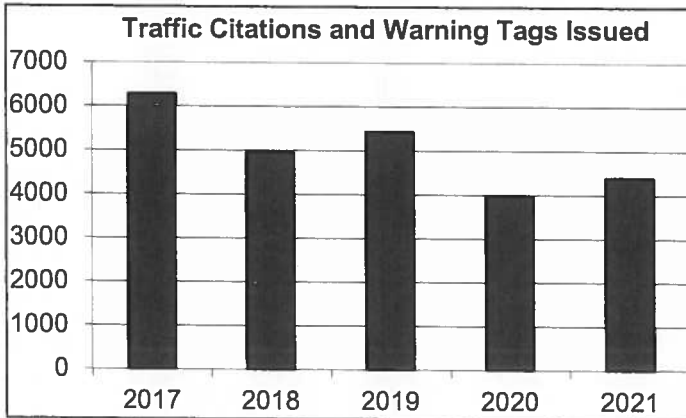
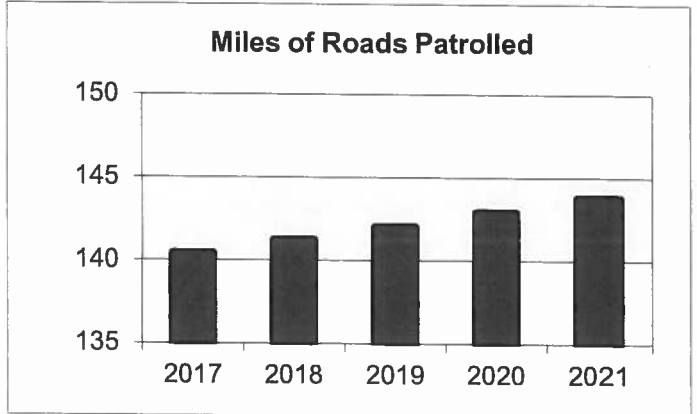
Traffic Enforcement

Demand for Service

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

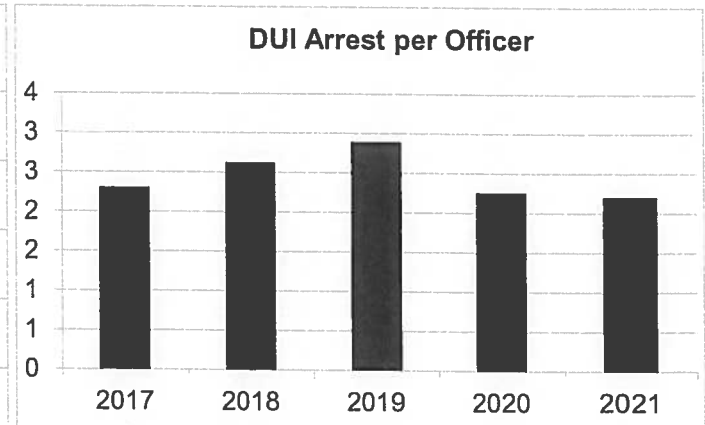
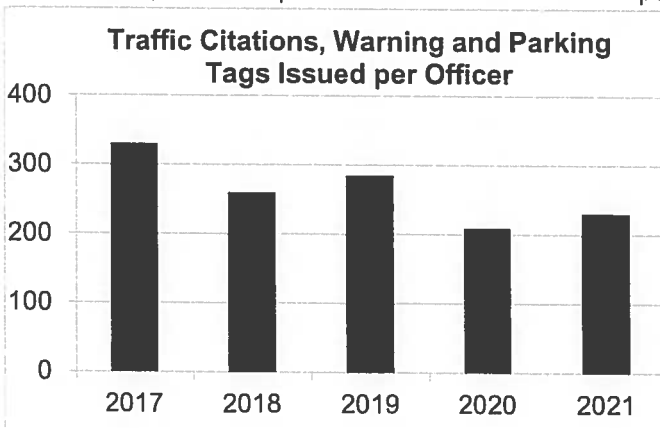
Program Output

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



Program Efficiency

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

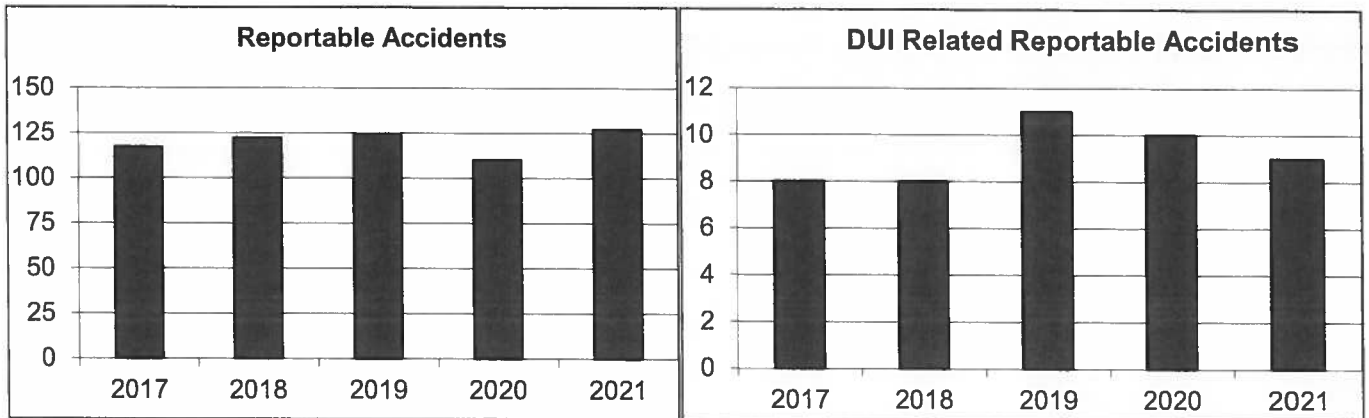




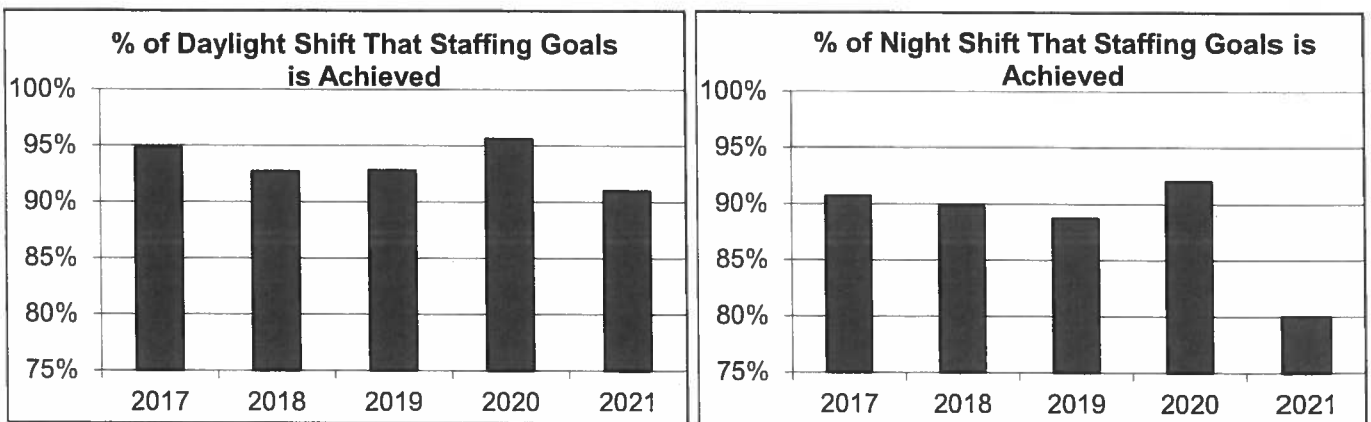
Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

Program Outcome

The goal of traffic enforcement is to provide for the safety of 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 2017 and 2021. In addition, the second chart shows the number of reportable accidents involving drivers who were cited for Driving Under the Influence (DUI).



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



Law Enforcement

Demand for Service

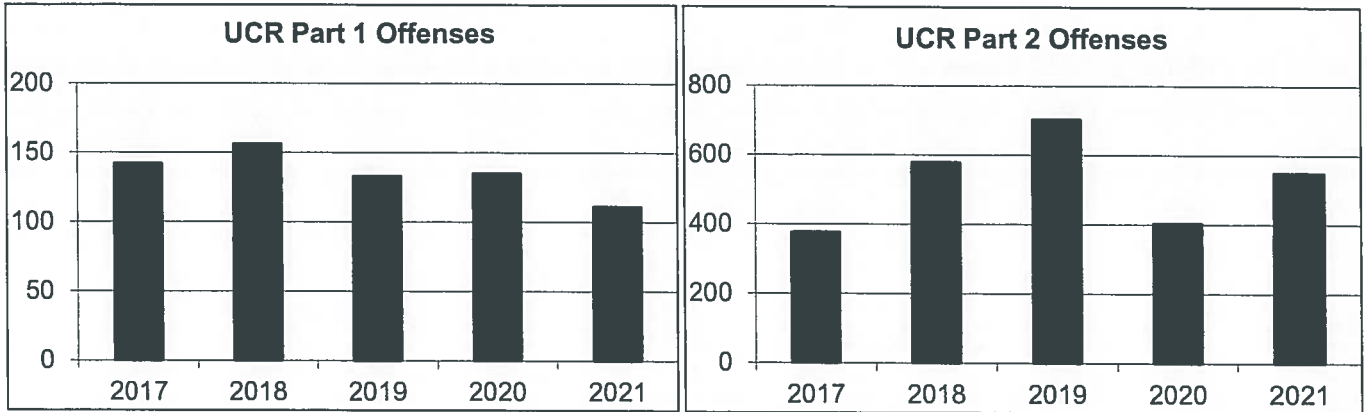
The demand for law enforcement services can best be measured in the number of offenses committed in the Township. The accompanying charts show the number of Part 1 and Part 2 offenses reported by the Peters Township Police Department in the Uniform Crime Report (UCR). The purpose of the UCR is to generate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



Peters Township
 Operating Budget and Capital Improvement Program
Program Performance Measures

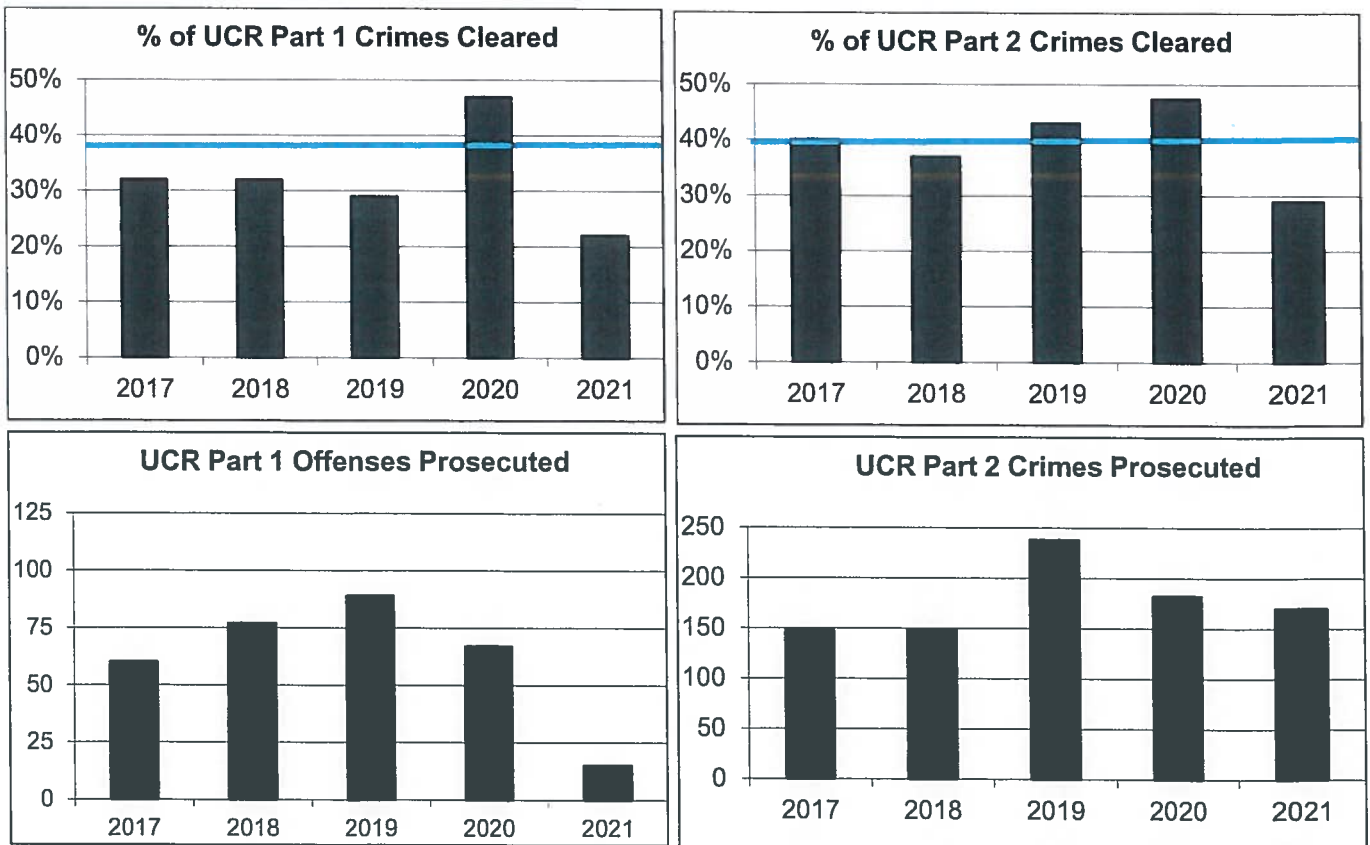
Program Output

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 2017 and 2021, and the subsequent number of prosecutions for these crimes.



Program Outcome

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



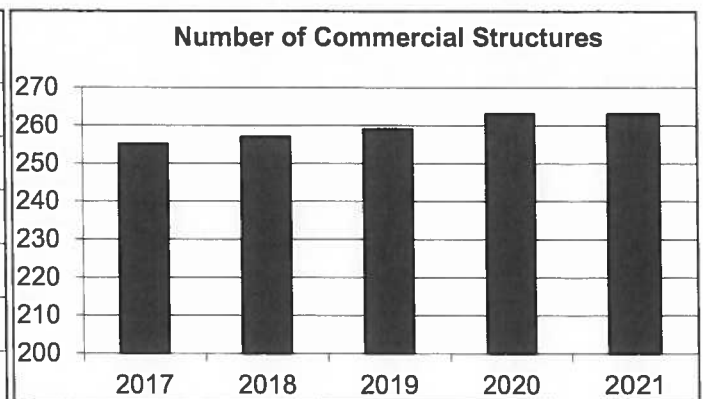
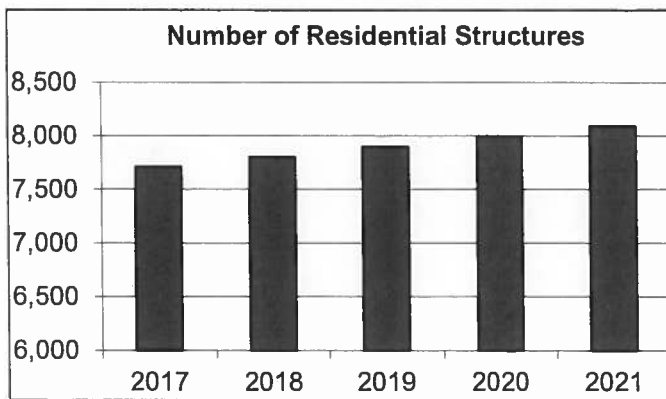


Peters Township Fire Department

Fire Suppression

Demand for Service

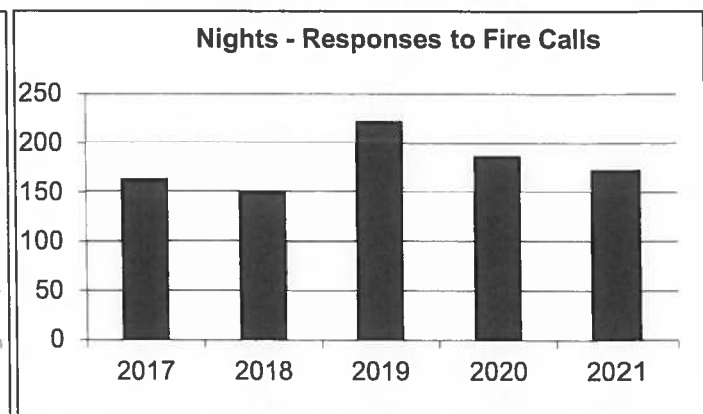
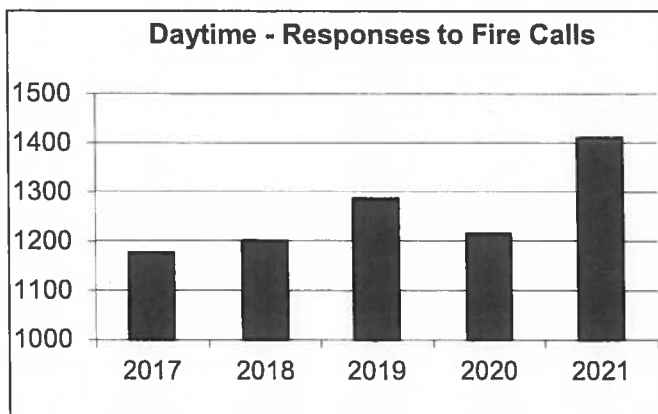
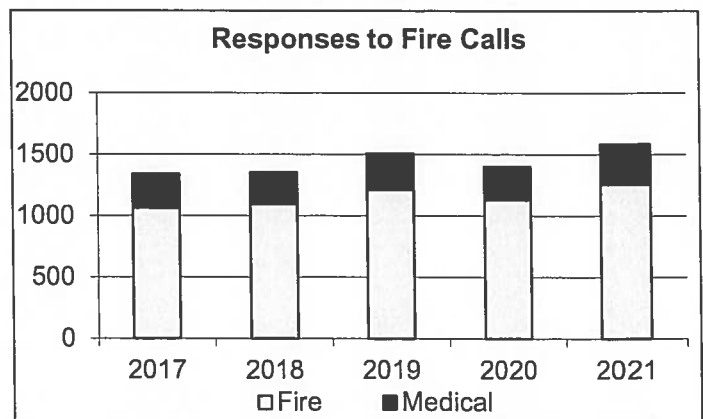
The fundamental purpose of a fire department is the protection of people and property through the prevention and suppression of fires. As Peters Township continues to grow so do the number of structures as well as the potential for fires. The accompanying charts show the number of residential and commercial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



Program Output

In 2021, the Peters Township Fire Department responded to 1,583 calls for service. Of that total 1,255 were fire calls and 328 were emergency medical service calls.

Of the 1,583 calls for service in 2021, 1,410 occurred between 7 AM and 11 PM. The remaining 173 calls occurred at night after 11 PM and before 7 AM.





Peters Township Operating Budget and Capital Improvement Program

Program Performance Measures

Program Efficiency

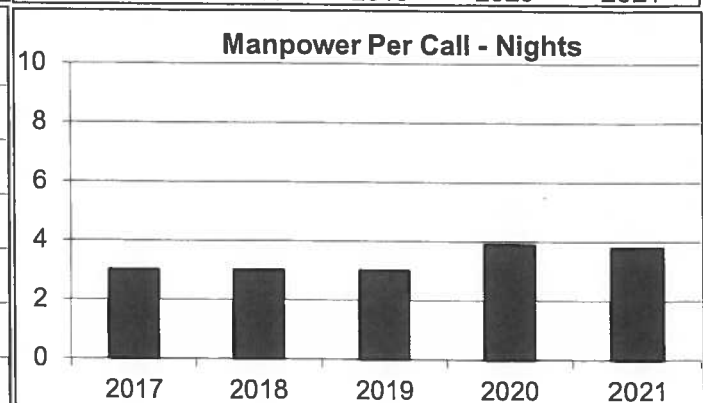
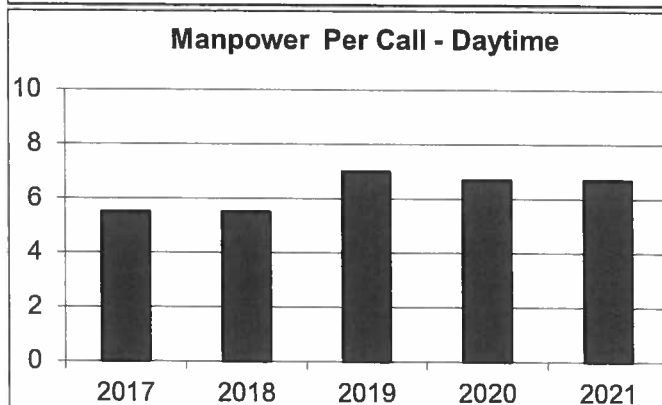
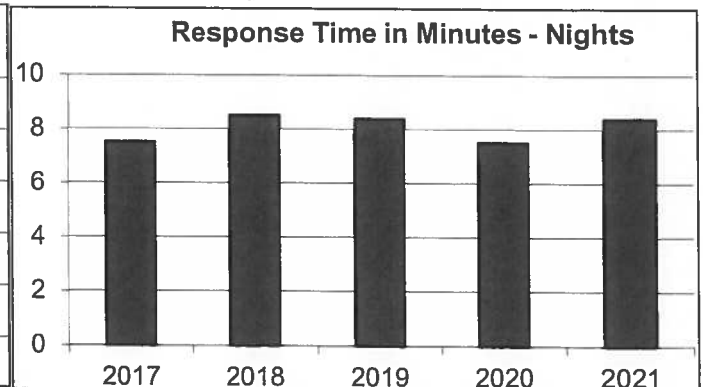
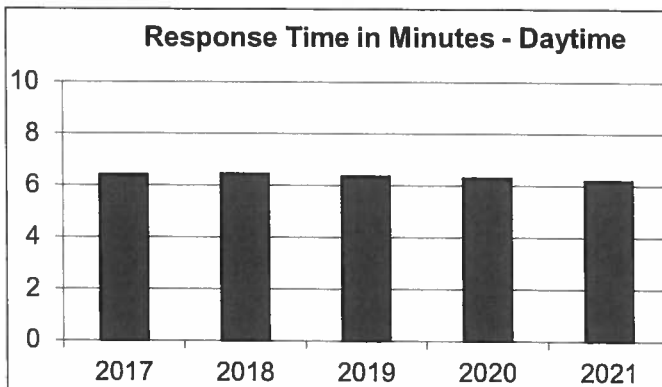
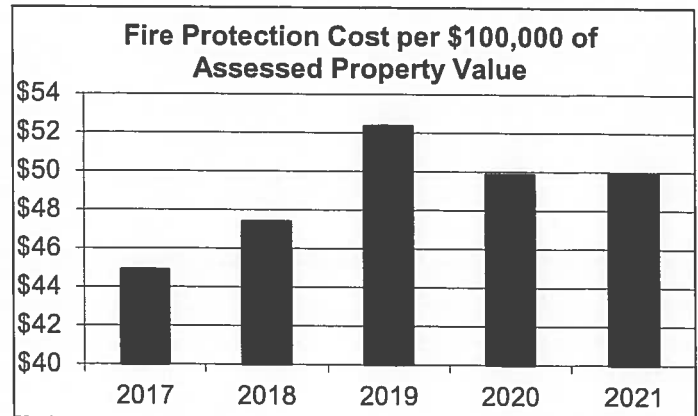
As a means of measuring efficiency for the fire service the cost of the fire service was compared to the assessed value of all property in Peters Township.

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 2021, the Peters Township Fire Company had 34 volunteer firefighters, and employed 17 career firefighters. In 2011, The Peters Township Fire Department implemented a Volunteer on Duty program in which volunteers are scheduled to work specified four-hour shifts.

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

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





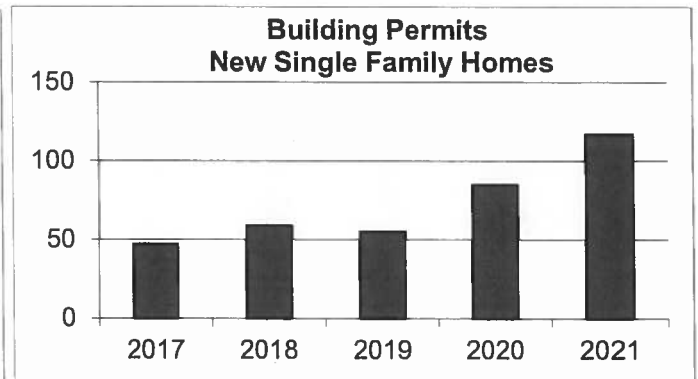
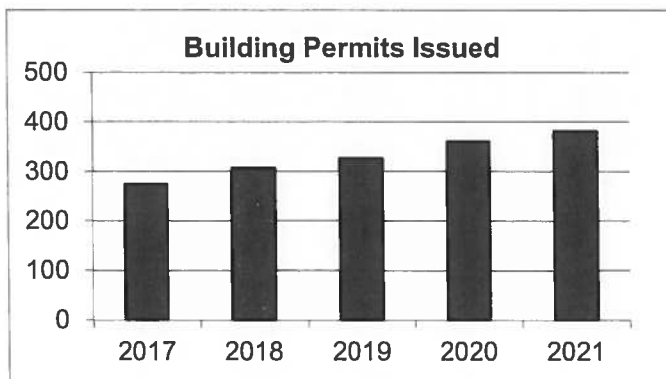
Peters Township Planning Department

Building Inspection

Demand for Service

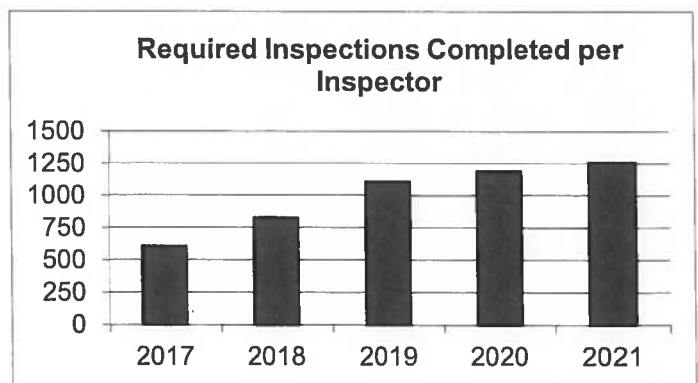
The demand level for building inspection services is directly related to the number of building permits issued. Each building permit issued requires that a minimum five inspections be completed by the Peters Township Planning Department. These include a footer inspection, a foundation inspection, a framing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

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



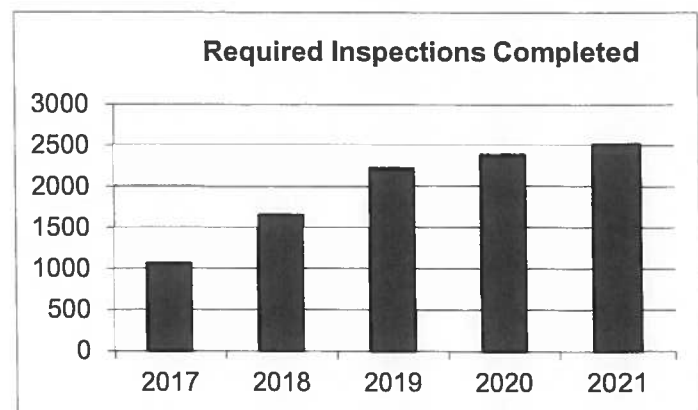
Program Output

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



Program Efficiency

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

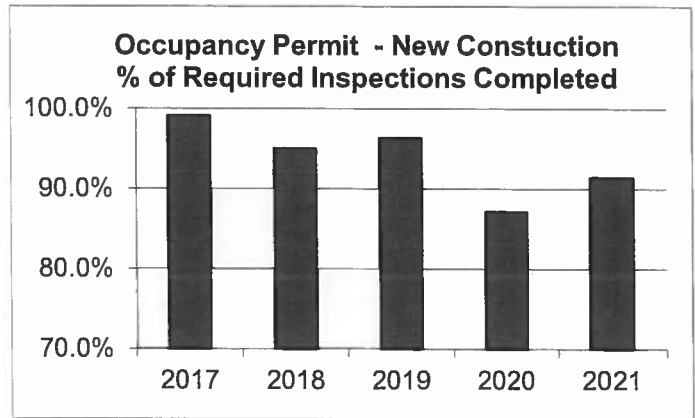




Peters Township
 Operating Budget and Capital Improvement Program
Program Performance Measures

Program Outcome

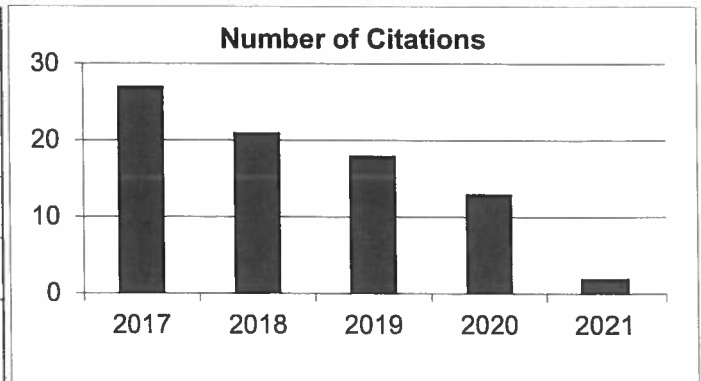
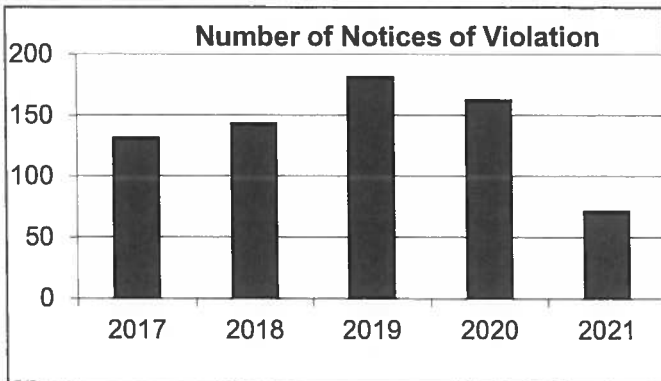
Every permit issued for new homes and additions requires that five (5) inspections be completed prior to the issuance of an occupancy permit. The inspections include a footer inspection, foundation inspection, framing inspection, plumbing inspection, and final inspection. The chart on the right shows the percentage of required inspections which have been completed on new homes for which an occupancy permit has been issued. The Township operated for a good portion of 2020 and 2021 with only one (1) Building Inspector.



Zoning/Code Enforcement

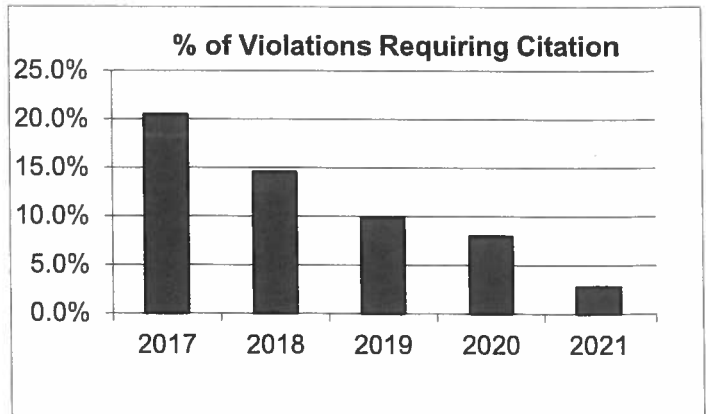
Demand for Service

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



Program Outcome

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



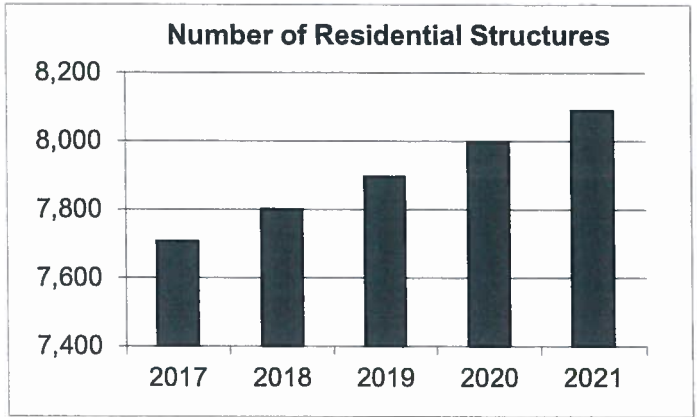


Public Works Department

Recycling

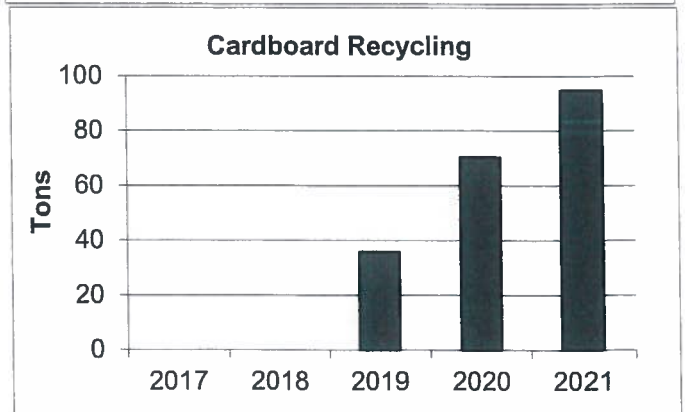
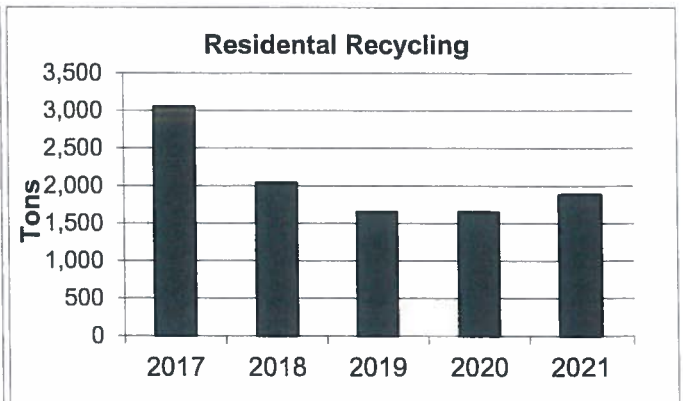
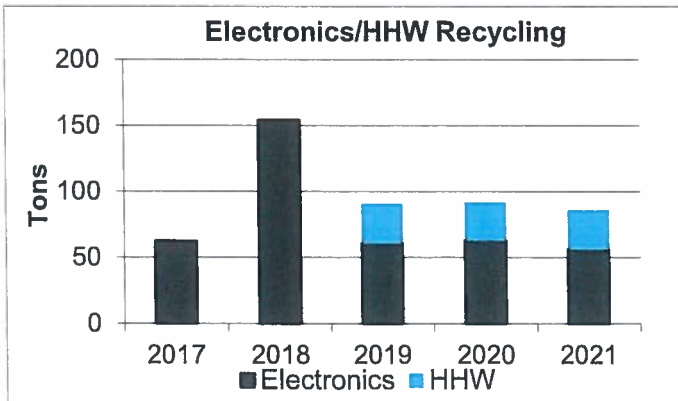
Demand for Service

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



Program Output

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

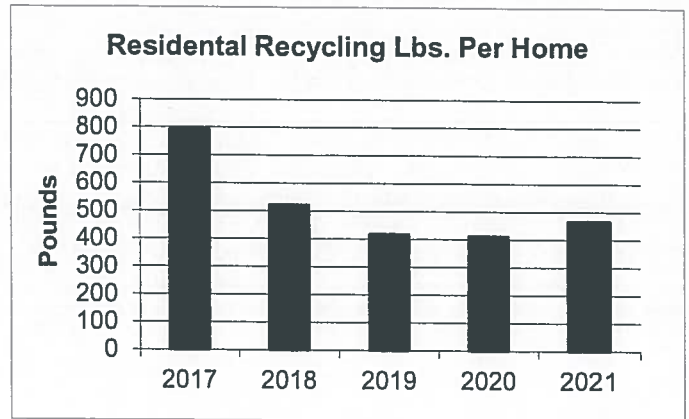




Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures

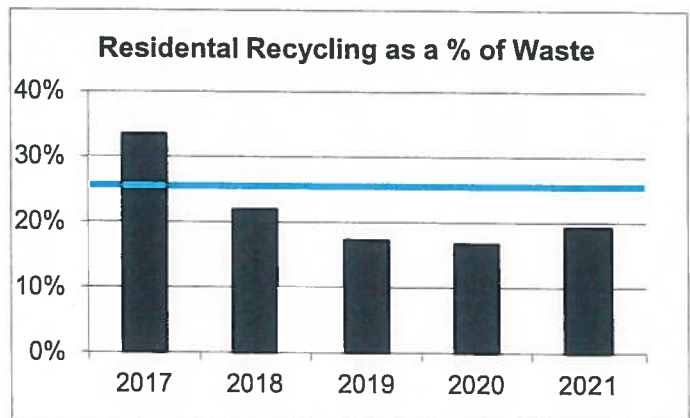
Efficiency

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



Program Outcome

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

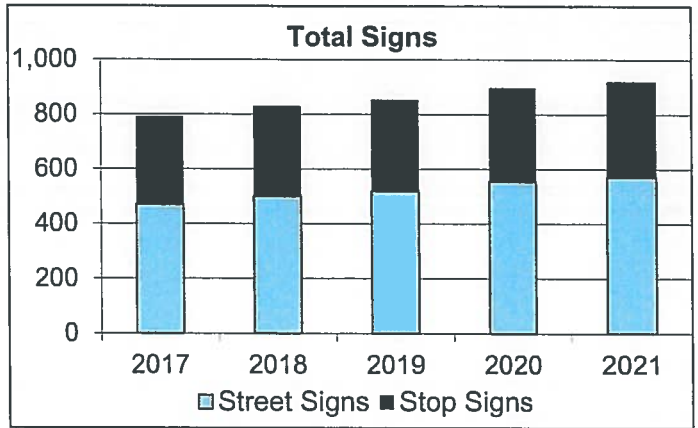




Signs

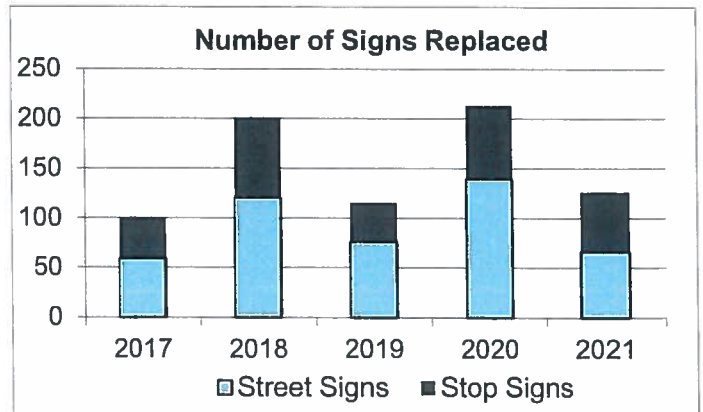
Demand for Service

Throughout the community there are signs designating street names as well as “Stop” signs to control traffic flow at certain intersections. These signs are exposed to outside elements, and wear down over time, making navigation and traffic control in the Township more difficult. In addition, the Township is required by the federal government, through the Manual on Uniform Traffic Control Devices (MUTCD) to ensure these signs are legible and meet standards for reflectivity. The Township performed an inventory of all signs in 2012. As the Township continues to grow and new streets are accepted into the Township’s roadway network, the number of signs will increase. By the end of 2021, it was estimated that the Township had 571 street signs and 348 stop signs.



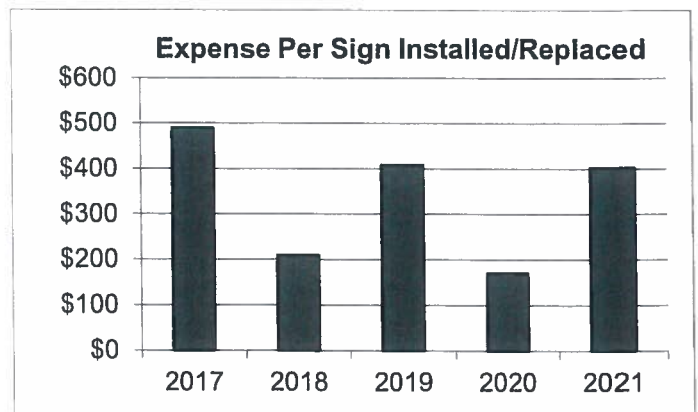
Service Output

The markings on street signs and stop signs began to show enough wear that they need replaced roughly 7 years after they are installed. The Township created a capital project to replace street signs and stop signs throughout the Township in 2017. This project involves the purchase of signs and posts from a manufacturer, and their installation by crews from the Township’s Public Works Department. The graph to the right shows the number of signs replaced from 2017 to 2021. Unlike other programs, sign installation and replacement was not significantly impacted by the COVID-19 pandemic due to the fact that the work is performed outdoors and social distancing can be maintained.



Program Efficiency

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

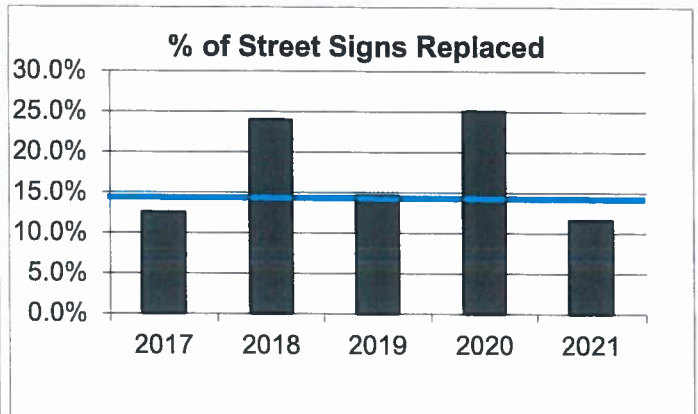
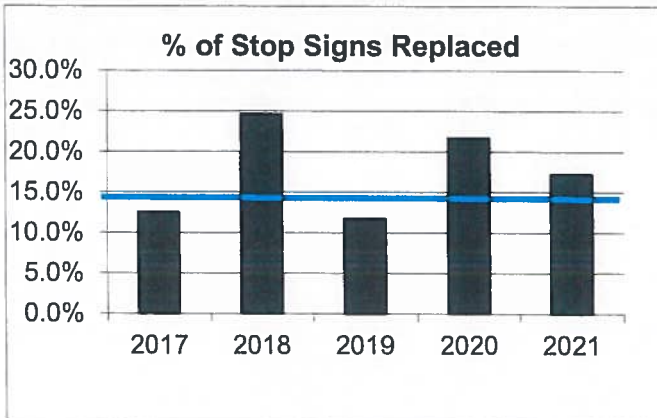




Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures

Program Outcome

Street signs and stop signs begin to lose their reflectivity and show wear after 7 years. To maintain both stop signs and street signs to the standards of the MUTCD, the Township must replace 14.3% of these signs annually. The horizontal blue lines in the accompanying charts below are set at 14.3%. In 2021, this meant that almost 82 street name signs and 50 stop signs needed replaced. In 2021, this target was met for stop signs (60 replaced), but not street name signs (66 replaced).





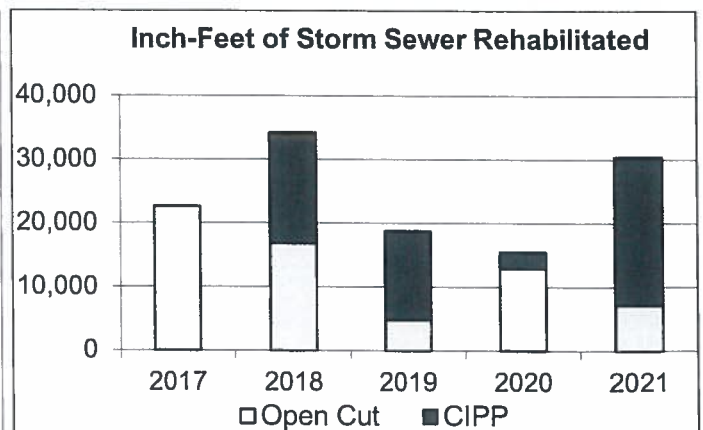
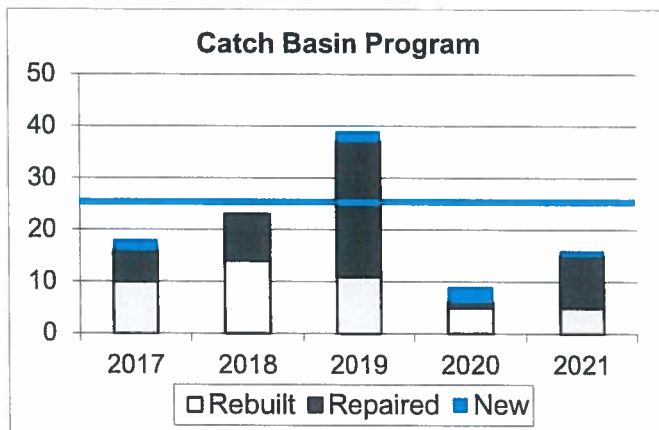
Storm Sewers

Demand for Service

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

Service Output

The average life of a catch basin is 40 to 50 years. The Township has set a minimum goal of replacing, repairing, or newly constructing 25 catch basins a year. In 2020 and 2021, the COVID-19 pandemic negatively impacted the Township's ability to meet this goal, since catch basin replacement is labor intensive and difficult to maintain social distancing while performing. The Township's storm sewer network is another matter, with the primary goal being to replace those sewer systems made of corrugated metal pipe (CMP). In 2010, the Township identified roughly 10 miles of CMP storm sewer that would need to be replaced. These storm sewers are replaced by either an open cut process that removes the metal pipe entirely, or by cured-in-place-pipe (CIPP) lining, which lines the interior of the CMP pipes to prevent deterioration. Open cut and CIPP projects are measured in inch-feet, which multiplies the diameter of the pipe, in inches, being replaced or lined by the length, in feet, of the repair. Peters Township's storm sewers range in diameter from 12 inches to 48 inches.

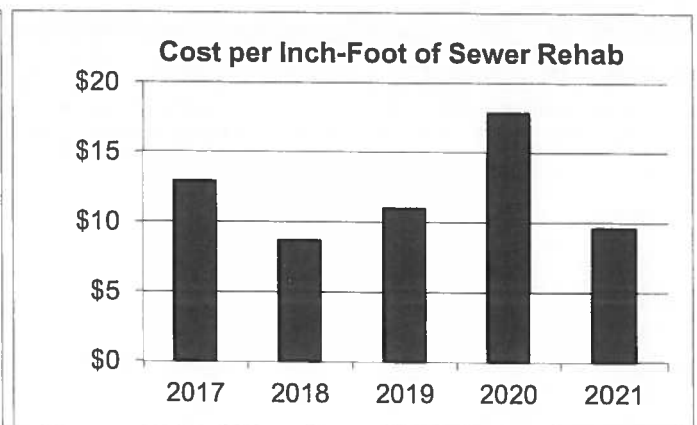
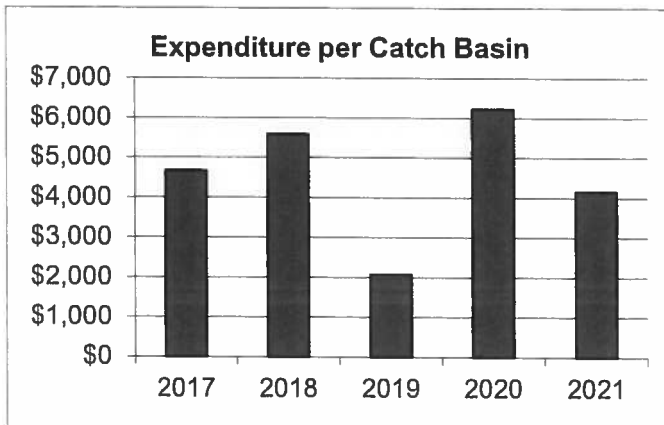




Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

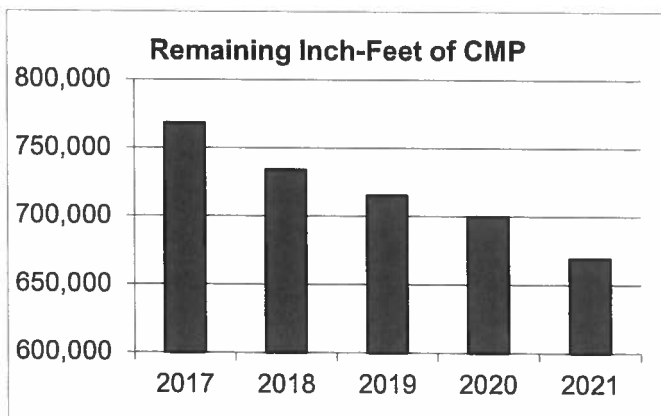
Program Efficiency

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



Program Outcome

In 2010, the Township began a decades long project to remove all 10 miles of corrugated metal pipe from its storm sewer system. Assuming a diameter of 18 inches to be an average for most of the Township's storm sewers, this would require the replacement of 950,400 inch-feet of storm sewer. Further assuming a 30-year lifespan for a storm sewer system, the Township would need to replace 31,680 feet of storm sewer each year to remove all the CMP pipe by 2040. From 2010 to 2021, 4.54 miles, or 297,553 inch-feet of CMP storm sewer has been either lined or replaced, an average of 24,796 inch-feet per year.

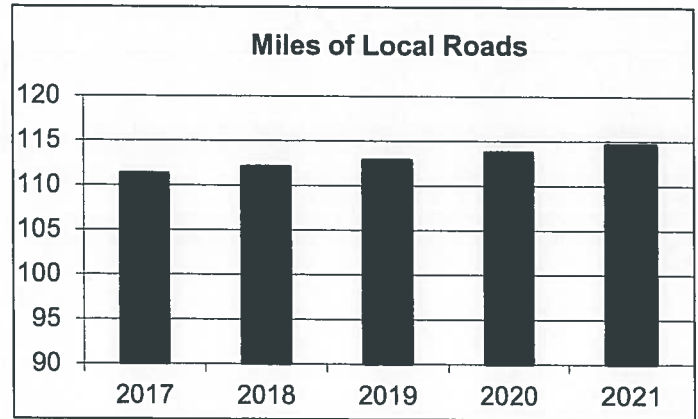




Highway Maintenance

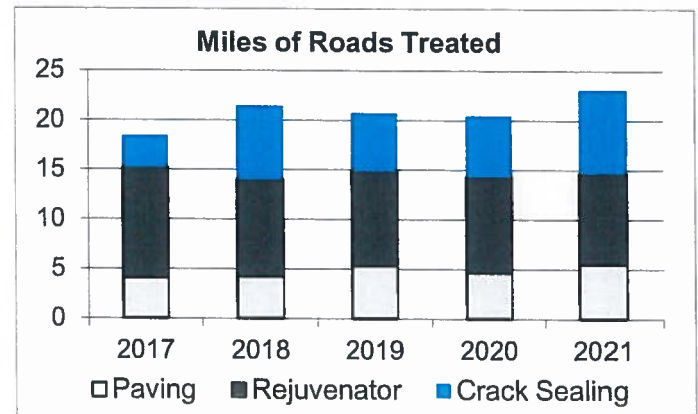
Demand for Service

The demand for highway maintenance services is directly related to the miles of roads owned by the Township. As properties within Peters Township continue to be subdivided and developed the size of the Township's road network continues to expand. In 2001, the Township owned and maintained approximately 90 miles of road. In 2021, the number of miles of roads owned and maintained by Peters Township was approximately 114.68.



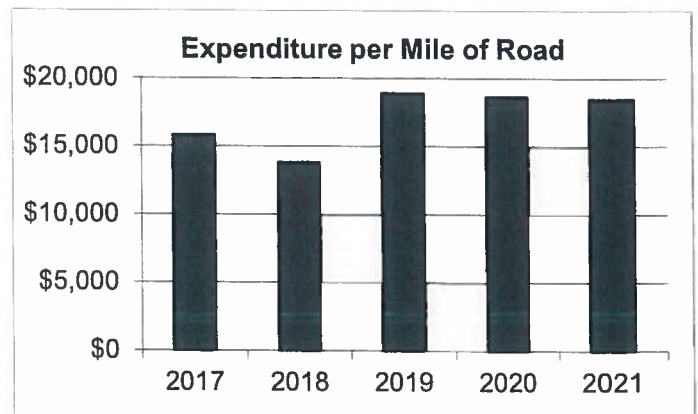
Service Output

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 7.7 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 2021, 5.5 miles of roads were repaved, 9.2 miles of road was treated with rejuvenator, and 8.35 miles of road received crack sealing.



Program Efficiency

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

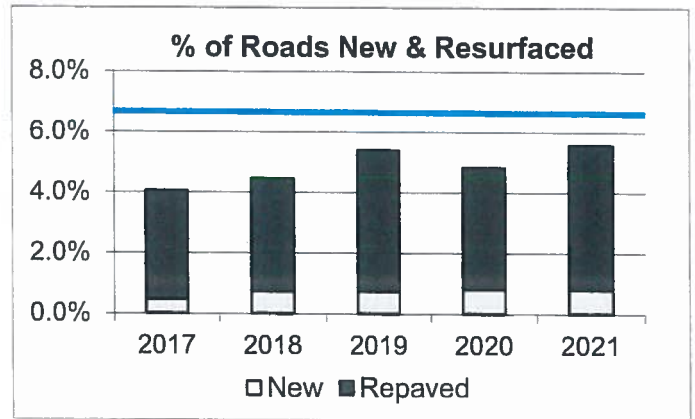




Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures

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 blue horizontal line in the accompanying chart is set at 6.7%. In 2021, this meant that almost 7.7 miles of roads required paving. In 2021, we did not meet this target, with only 6.4 miles of the Township roads either being new or repaved.



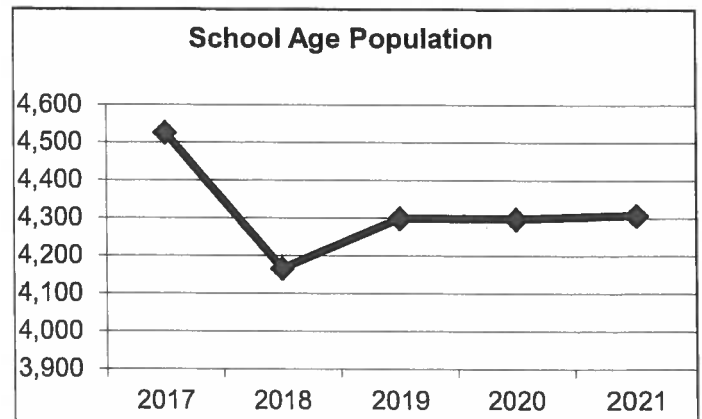
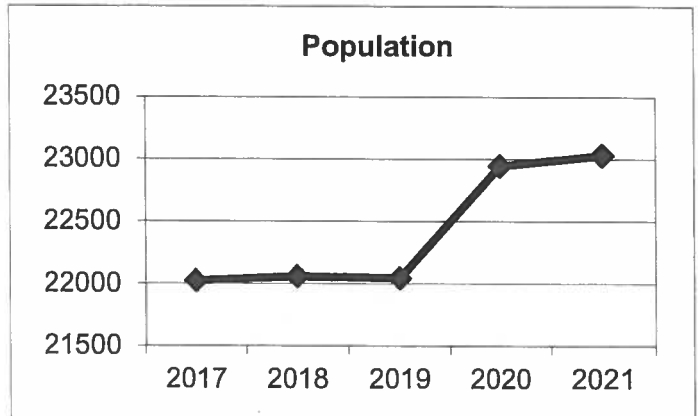


Peters Township Parks and Recreation

Parks

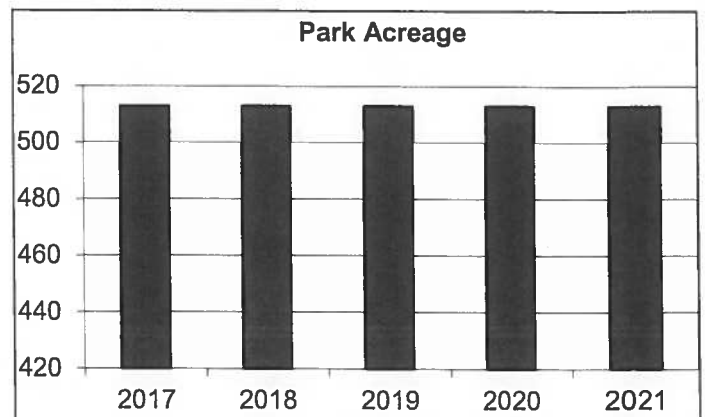
Demand for Service

As Township population and school enrollment increase, the demand on Township owned and maintained facilities will also increase. The National Recreation and Parks Association estimated that 75% of the American public utilize parks. With this percentage in mind, park acreage and Township population necessitate a shared growth. The accompanying charts show the growth in the Township's overall population, as well as, the growth in student population between 2017 and 2021.



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.





Peters Township
 Operating Budget and Capital Improvement Program

Program Performance Measures

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

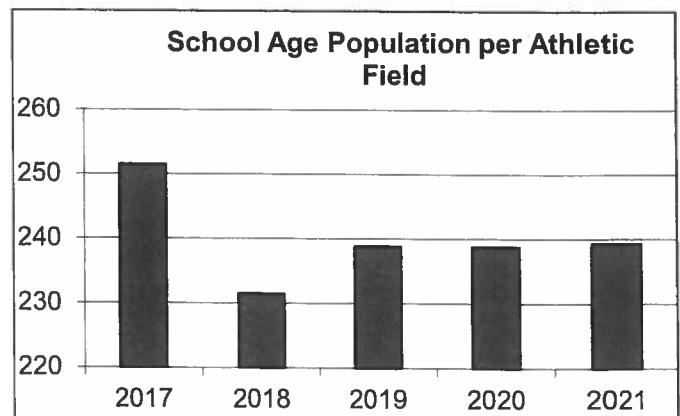
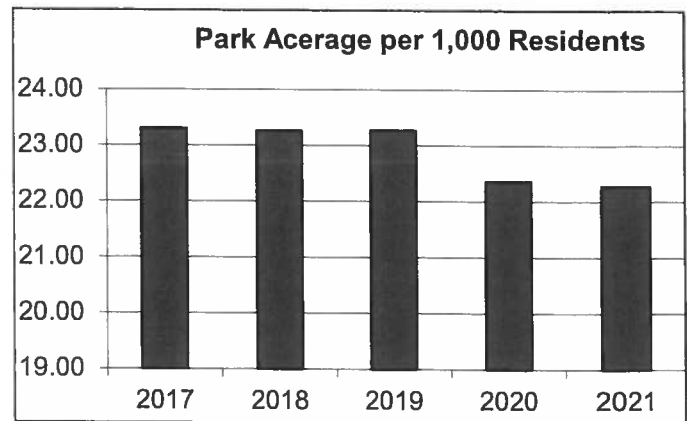
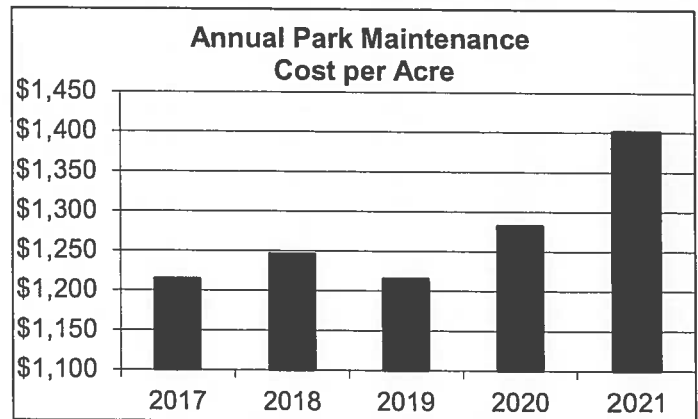
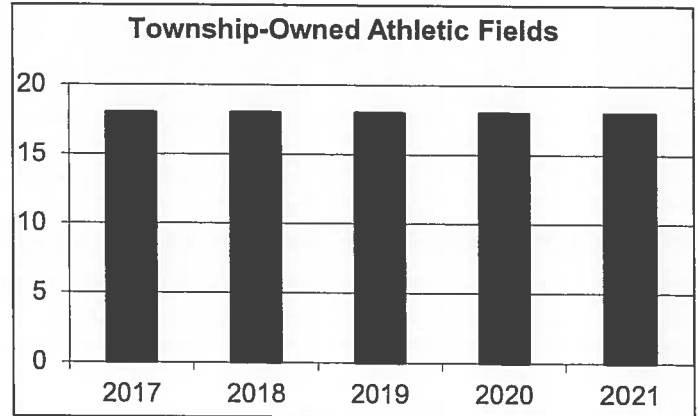
The Township currently owns and maintains six flat surface fields on which football, lacrosse, and soccer are played. The Township also owns and maintains nine diamond fields on which baseball and softball are primarily played. Four clay surface and five asphalt tennis courts are operated and maintained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

Program Efficiency

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

Program Outcome

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

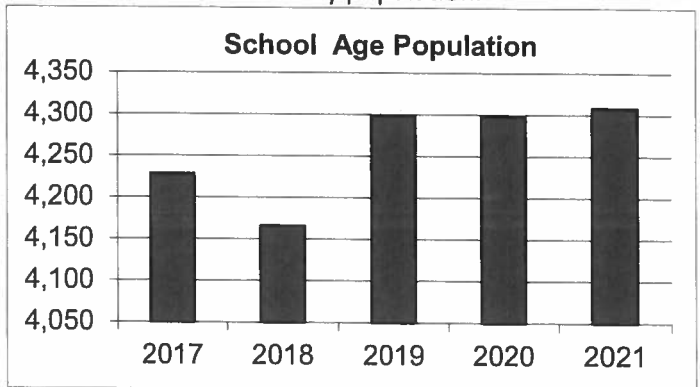
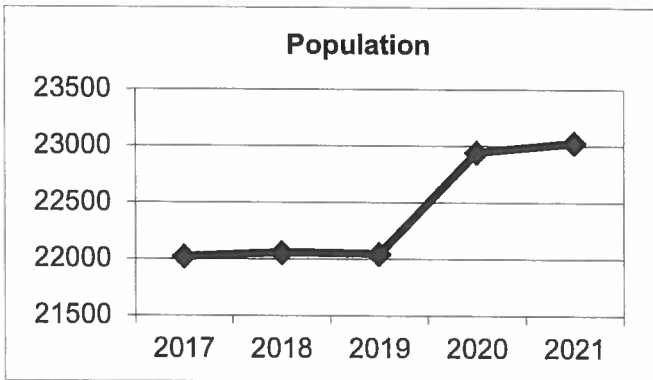




Recreation

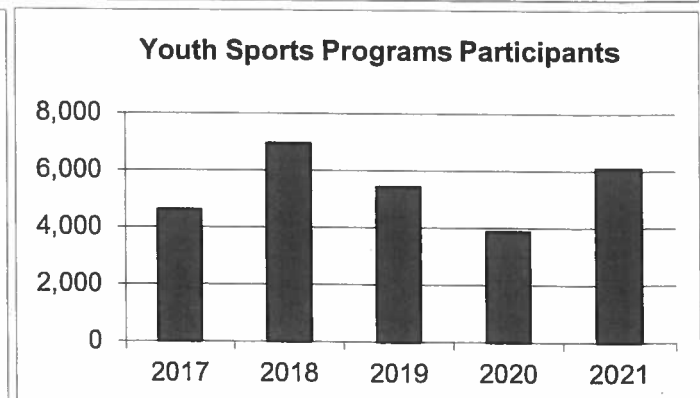
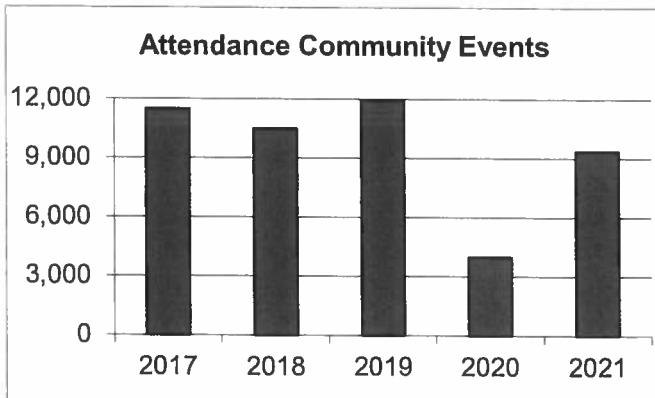
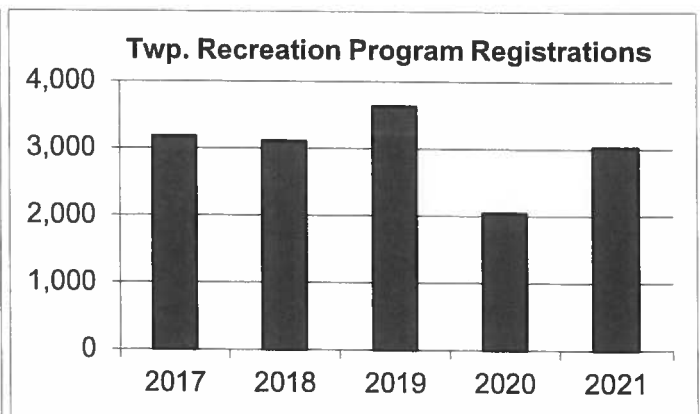
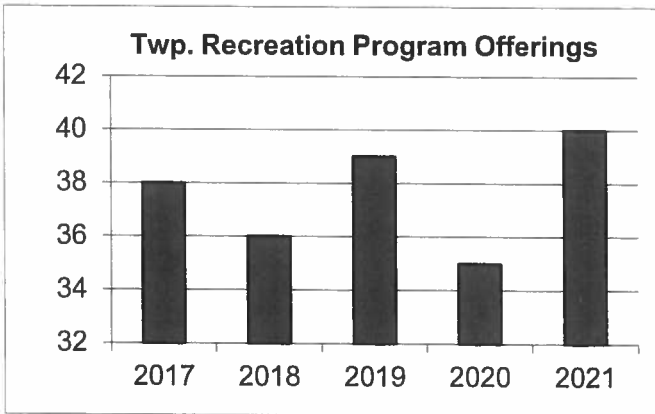
Demand for Service

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.



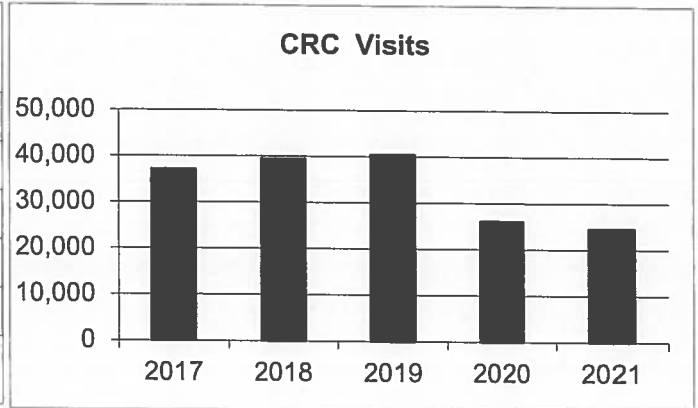
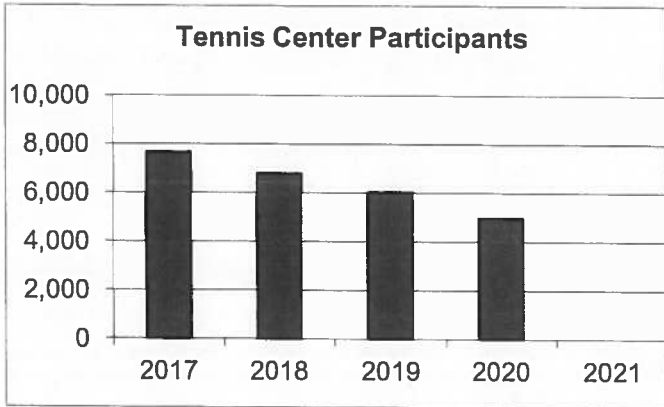
Program Output

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 2017 and 2021.



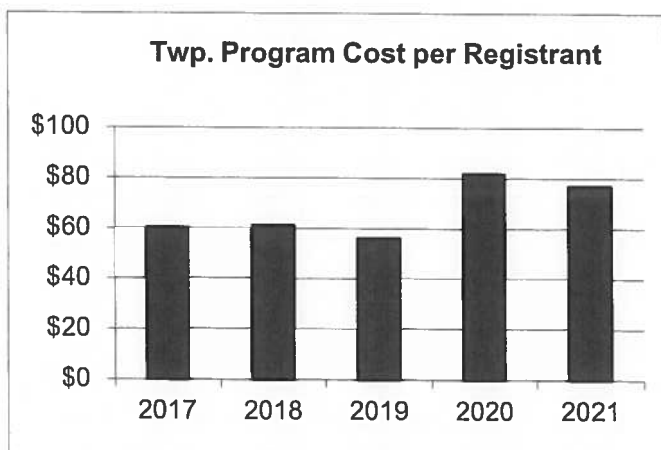
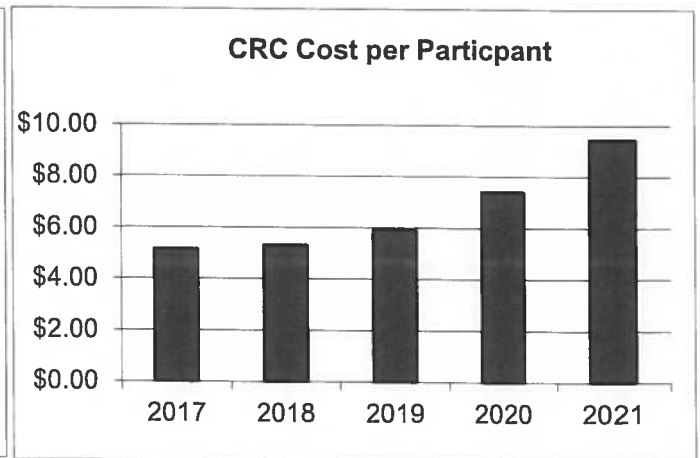
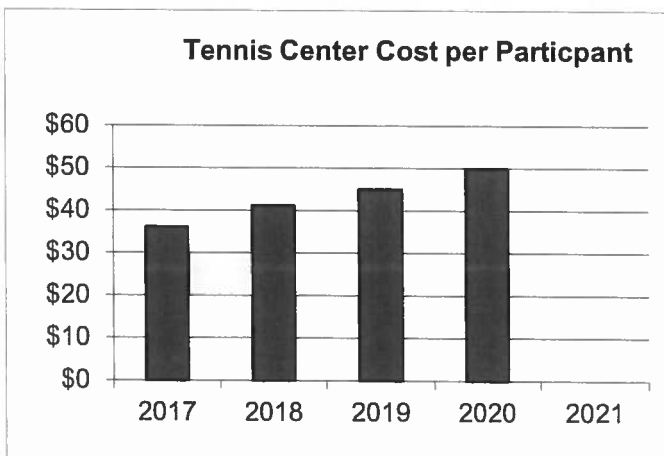


Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures



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. Data on Tennis Center events from 2021 is unavailable due to some staffing and technological changes in that program.





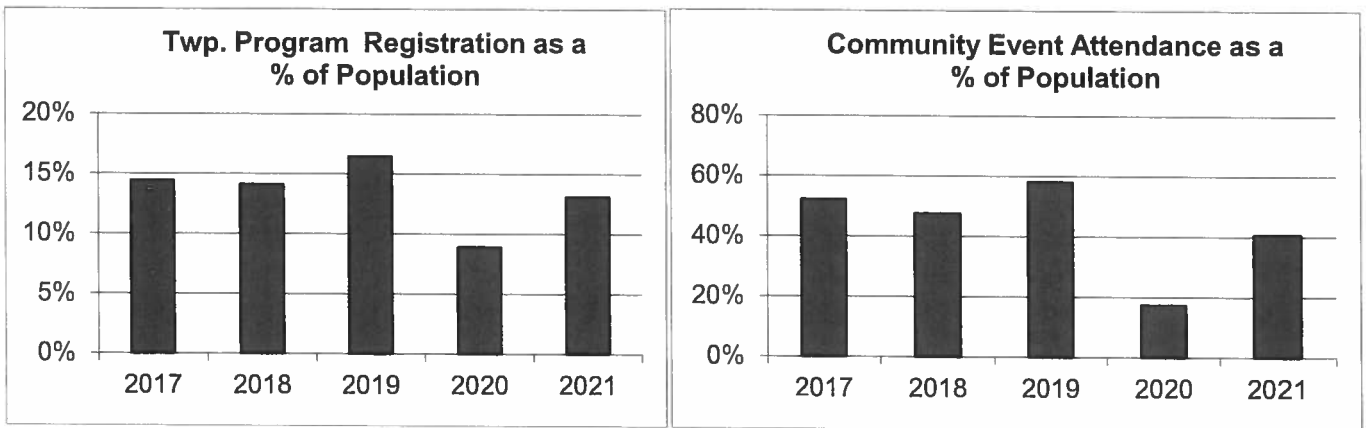
Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures

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 2021 roughly 13.1% of residents participated in recreation program. What the chart shows is that an equivalent of 13.1% 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 Community Television

Public Access Television

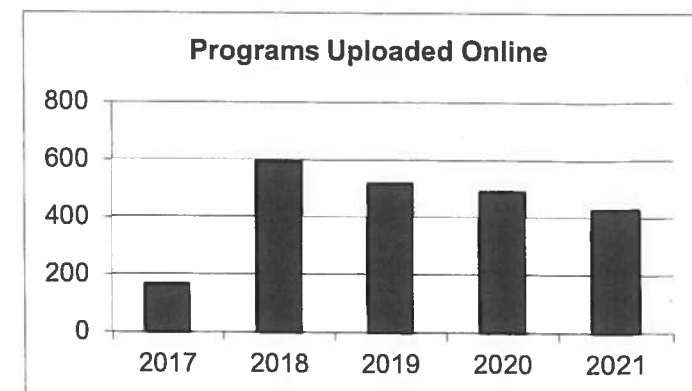
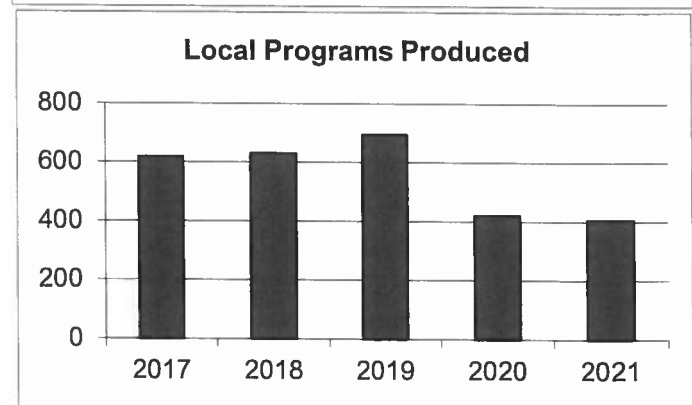
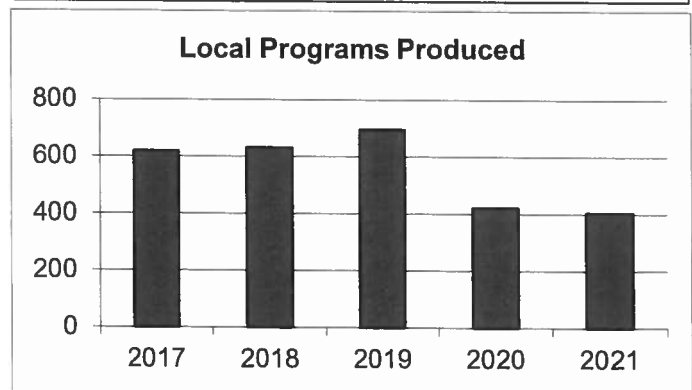
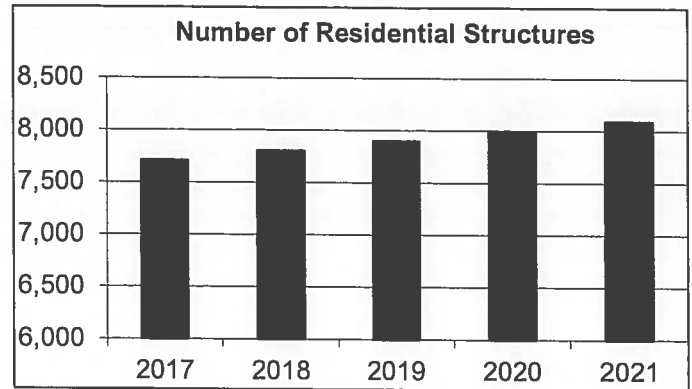
Demand for Service

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 2017 and 2021, 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.

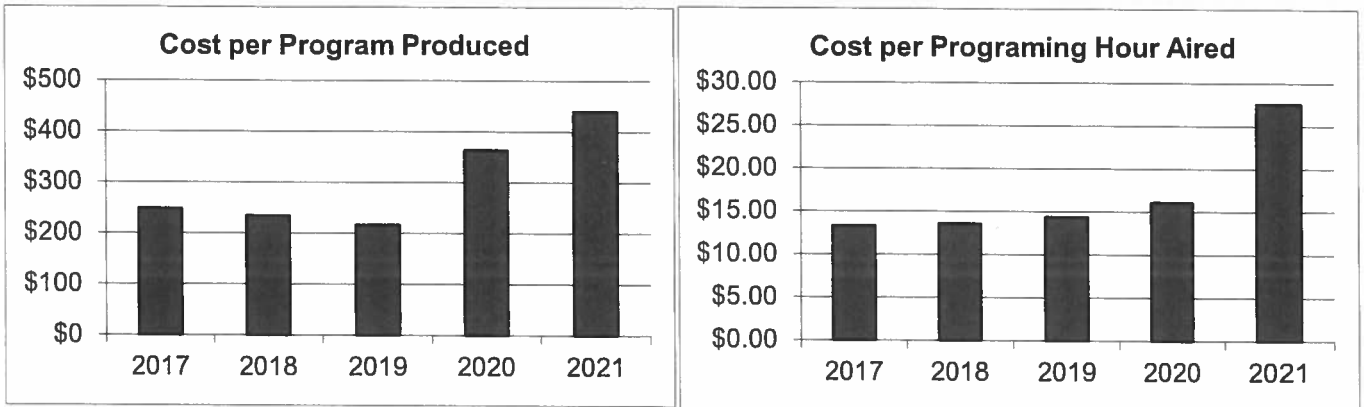




Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures

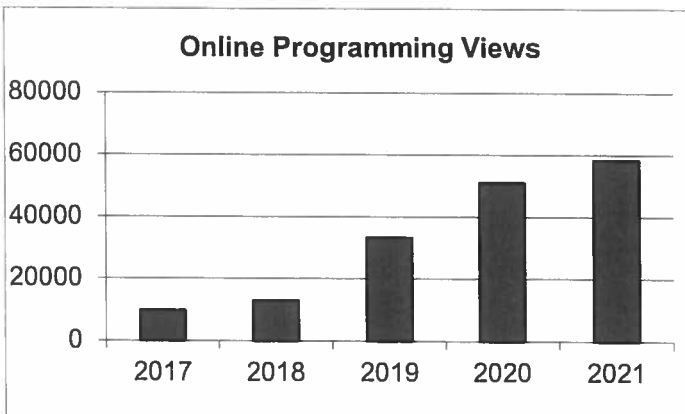
Program Efficiency

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 and youtube.com/ptct7 can be measured.



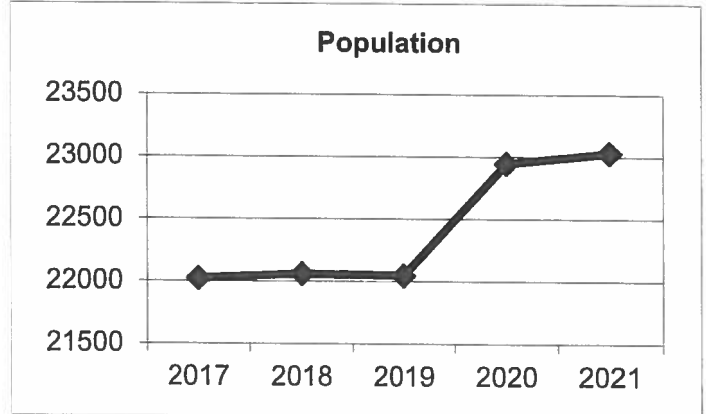


Peters Township Public Library

Library Services

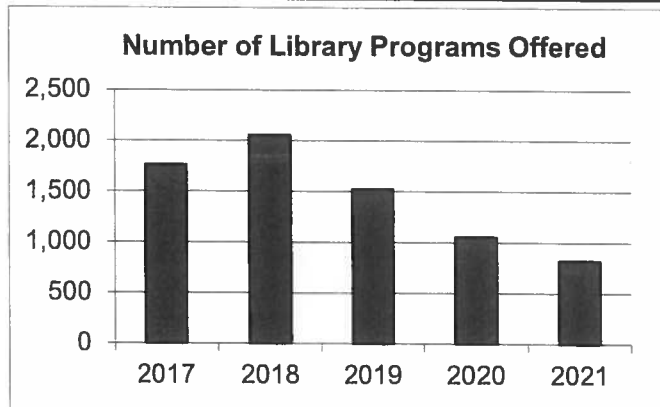
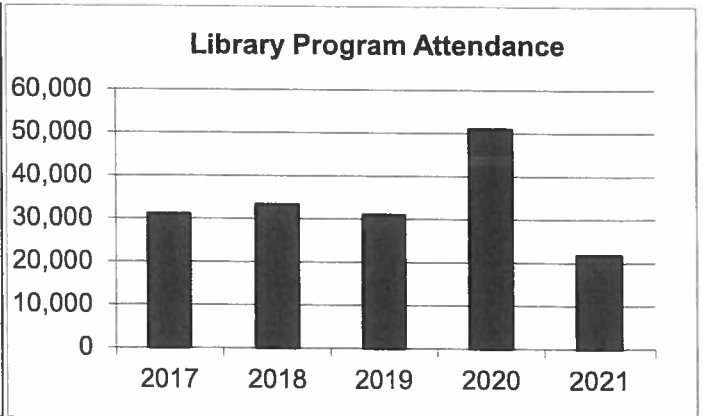
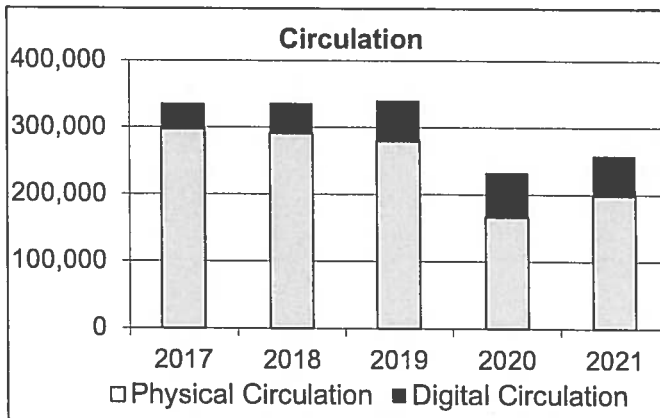
Demand for Service

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



Program Output

The Library's robust circulation and program attendance statistics show its support within the community. In 2021, the Library saw an increase in physical circulation (print books, books on disc, magazines, DVD's, etc.) over 2020 to return to pre-pandemic numbers. From 2017 to 2021, the Library saw a 56% increase in digital circulation (eBooks, eAudio, Flipster magazines, etc.), bolstered by pandemic closures and demand for at-home resources. Program attendance was slightly lower in 2021, though in-person programming made a limited return at the end of the year. The Library will continue to utilize digital programming where appropriate in future years.





Peters Township

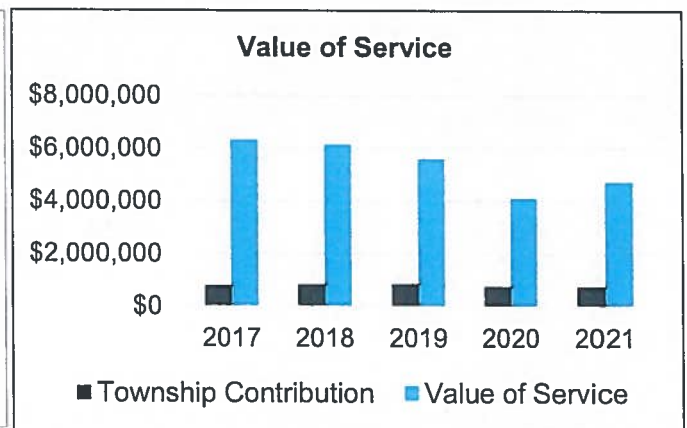
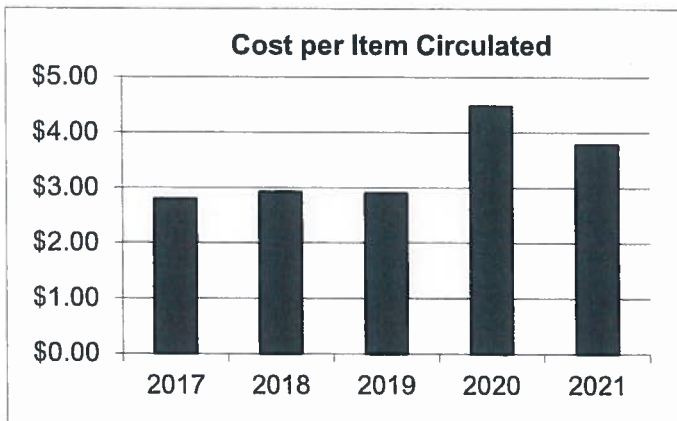
Operating Budget and Capital Improvement Program

Program Performance Measures

Program Efficiency

As one of the primary uses of public libraries is loaning materials to the community an appropriate measure of program efficiency is cost per item circulated. The cost per item at the Library remains fairly low, and should continue to decrease as circulation numbers return to normal. The cost shown on the chart below reflects the number of items circulated by the total cost of Library operations.

Another measure of program efficiency is the monetary value of all services provided to the community, compared to the funding needed to provide those services. The Library's value of service was obtained through an online calculator originally developed by the Massachusetts Library Association. This calculator determines how much money library services would cost patrons if they had to pay for them directly. For example, the average cost to purchase a DVD is \$18, and the Library loaned 30,907 DVD's in 2021, for a total of \$556,326 that Township residents did not have to spend on these services. The value of service chart shows that for every \$1 of Township funding, the Library returns \$4 to \$6 of value back to the community.

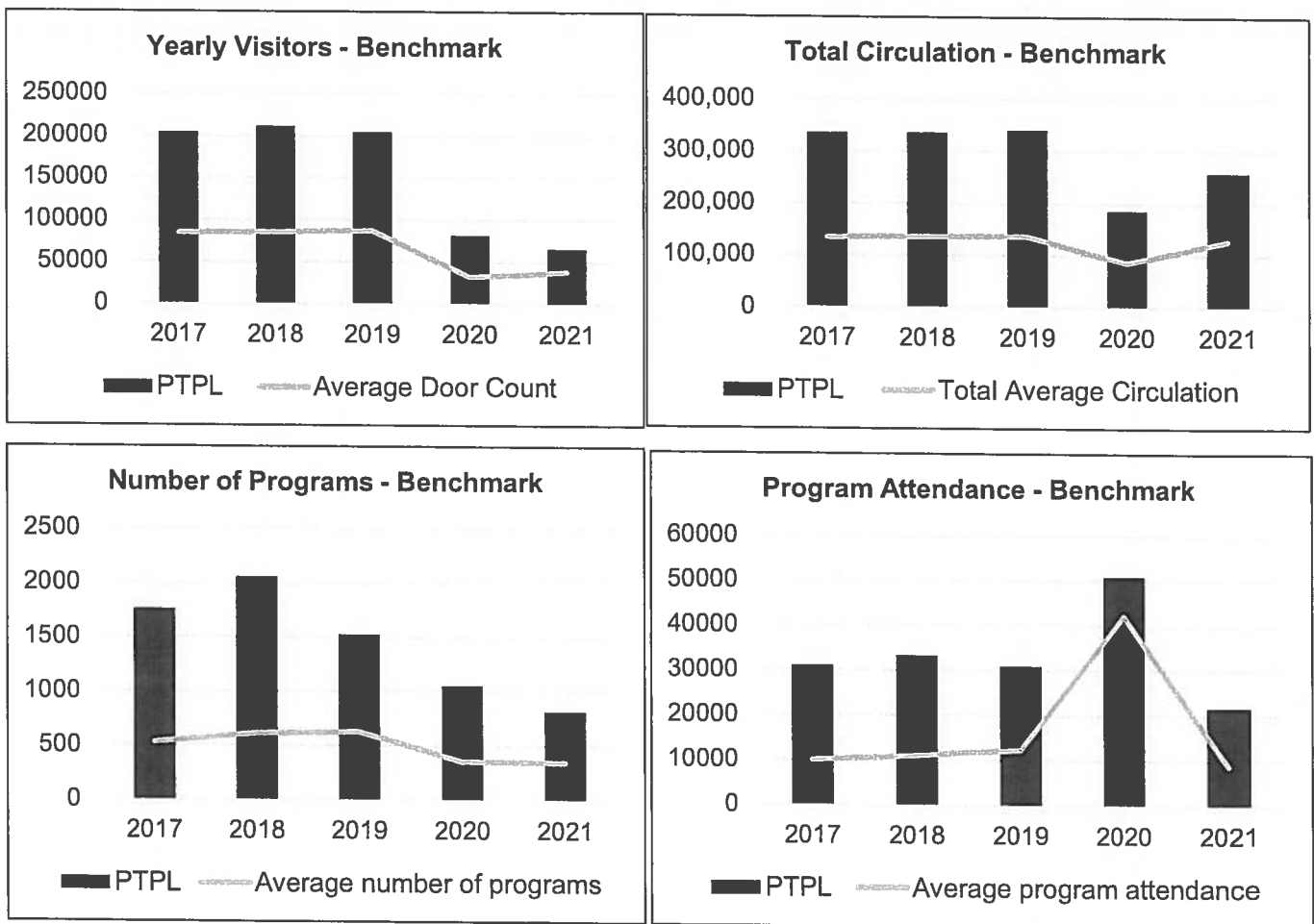


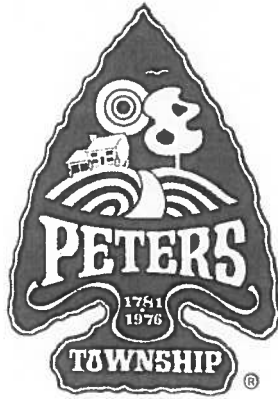


Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

Program Outcome

One of the most effective ways to measure the success of the Library is to look at comparable libraries. The four charts below show the Peters Township Public Library statistics compared to the average statistics of similar libraries across Pennsylvania. The charts compare the average total circulation, yearly visitors, number of programs, and program attendance of Peters Township Public Library with those of 50 Pennsylvania libraries with similar service populations. While Peters Township Public Library has followed very similar trends and changes year-over-year due to the COVID pandemic, its statistics remain well over the average of comparable libraries.







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.

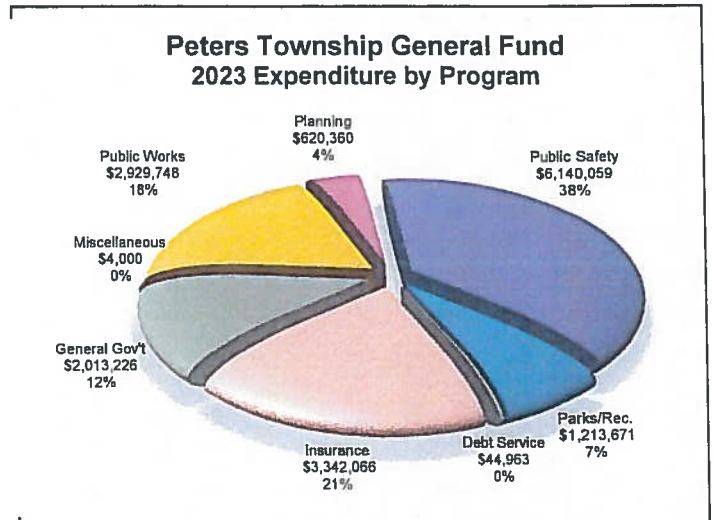
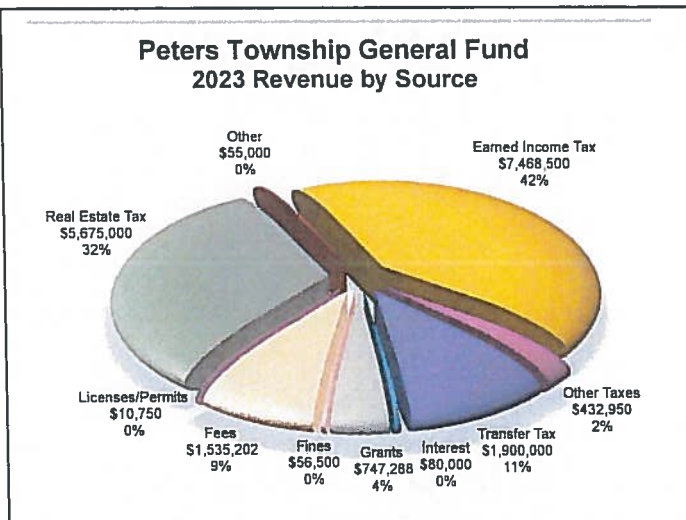
General Fund - 2023 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	\$ 5,675,000
Earned Income Tax	\$ 7,468,500
Transfer Tax	\$ 1,900,000
Other Taxes	\$ 432,950
Fines	\$ 56,500
Interest	\$ 80,000
Grants	\$ 747,288
Fees	\$ 1,535,202
Licenses/Permits	\$ 10,750
Other	\$ 55,000
Total Revenues	\$17,961,190

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 2,013,226
Public Works	\$ 2,929,748
Public Safety	\$ 6,140,059
Planning	\$ 620,360
Library	
Recreation	\$ 1,213,671
Cable Television	
Insurance	\$ 3,342,066
Debt Service	\$ 44,963
Miscellaneous	\$ 4,000
Total Expenditure	\$ 16,308,093





Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Taxes							
Real Estate							
Current	\$ 5,042,209	\$ 5,134,292	\$ 5,460,107	\$ 5,430,500	\$ 5,600,000	\$ 169,500	3%
Delinquent	14,617	47,006	20,000	44,500	25,000	-19,500	-44%
Liened	41,282	94,742	40,000	75,000	50,000	-25,000	-33%
Real Estate Transfer	2,117,554	2,828,118	1,750,000	2,750,000	1,900,000	-850,000	-31%
Earned Income							
Current	6,167,962	6,641,080	6,521,375	7,140,000	7,318,500	178,500	2%
Delinquent	203,255	217,617	125,000	205,000	150,000	-55,000	-27%
Local Services Tax	429,474	414,878	400,000	430,000	430,000	0	0%
Mechanical Devices	1,325	2,675	2,675	2,950	2,950	0	0%
Total Taxes	\$ 14,017,678	\$ 15,380,408	\$ 14,319,157	\$ 16,077,950	\$ 15,476,450	\$ -601,500	-4%
Licenses and Permits							
Street and Curb	\$ 14,513	\$ 13,934	\$ 10,000	\$ 10,750	\$ 10,750	\$ 0	0%
Total Licenses and Permits	\$ 14,513	\$ 13,934	\$ 10,000	\$ 10,750	\$ 10,750	\$ 0	0%
Non Tax Revenue							
Fines and Forfeits							
Court Fines	\$ 606	\$ 1,262	\$ 1,500	\$ 3,100	\$ 2,500	\$ -600	-19%
Vehicle Code Violations	54,188	46,315	42,500	60,000	50,000	-10,000	-17%
Violation of Ordinances	2,499	4,055	2,500	5,000	4,000	-1,000	-20%
Total Fines and Forfeits	\$ 57,293	\$ 51,632	\$ 46,500	\$ 68,100	\$ 56,500	\$ -11,600	-17%
Interest, Rents and Royalties							
Interest	\$ 46,583	\$ 13,358	\$ 5,000	\$ 75,000	\$ 80,000	\$ 5,000	7%
Total Interest, Rents, & Royalties	\$ 46,583	\$ 13,358	\$ 5,000	\$ 75,000	\$ 80,000	\$ 5,000	7%
Intergovernmental Transfers							
Federal Grants		11,899	2,347,475	2,360,991	0		
State Shared Revenues							
PURTA	\$ 13,741	\$ 13,910	\$ 13,909	\$ 14,812	\$ 14,812	\$ 0	0%
Foreign Fire Insurance	128,957	117,345	117,345	153,347	153,347	0	0%
Foreign Casualty Insurance	551,469	527,701	527,701	523,226	523,226	0	0%
Beverage Licenses	7,550	600	600	6,950	6,950	0	0%
Other Grants	490,107	53,908	48,953	48,953	48,953	0	0%
Total Intergovernmental Transfers	\$ 1,191,824	\$ 725,363	\$ 3,055,983	\$ 3,108,279	\$ 747,288	\$ -2,360,991	-76%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Charges for Services							
General Government							
Zoning and Subdivision	\$ 27,485	\$ 23,608	\$ 35,000	\$ 70,000	\$ 35,000	\$ -35,000	-50%
Sale of Materials	11,366	59,097	25,000	27,187	20,000	-7,187	-26%
Tax Collection Fees	19,873	18,799	21,000	21,000	21,000	0	0%
Protection to Persons/Property							
Police Services	202,515	230,696	369,000	381,249	601,202	219,953	58%
Building Permits	228,666	273,007	225,000	132,000	225,000	93,000	70%
Rental	32,400	36,000	0	10,000	0		
Public Works							
Snow Removal	56,597	58,438	52,500	58,000	58,000	0	0%
Culture/Recreation							
Recreation/Park Fees	127,736	242,639	225,000	265,000	265,000	0	0%
Tennis Fees	171,282	199,416	270,000	300,000	310,000	10,000	3%
Total Charges for Services	\$ 877,920	\$ 1,141,700	\$ 1,222,500	\$ 1,264,436	\$ 1,535,202	\$ 270,766	21%
Miscellaneous Revenue							
Contributions	\$ 3,071	\$ 5,324	\$ 5,000	\$ 21,667	\$ 5,000	\$ -16,667	
Other	50,677	48,729	47,000	50,000	50,000	0	0%
Total Miscellaneous Revenue	\$ 53,748	\$ 54,053	\$ 52,000	\$ 71,667	\$ 55,000	\$ -16,667	-23%
Total Non Tax Revenues	\$ 2,241,881	\$ 2,000,040	\$ 4,391,983	\$ 4,598,232	\$ 2,484,740	\$ -2,113,492	-46%
TOTAL REVENUE	\$ 16,259,559	\$ 17,380,448	\$ 18,711,140	\$ 20,676,182	\$ 17,961,190	\$ -2,714,992	-13%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change	
						Est. to Budget Dollar	%
EXPENDITURES							
General Government							
Legislative Body							
Personal Services							
Salary & Wages	\$ 15,375	\$ 15,825	\$ 18,000	\$ 16,000	\$ 18,000	2,000	13%
Fica	1,176	1,211	1,500	1,224	1,377	153	13%
Total Legislative Body	\$ 16,551	\$ 17,036	\$ 19,500	\$ 17,224	\$ 19,377	2,153	13%
Administration							
Personal Services							
Salary & Wages	\$ 464,464	\$ 472,792	\$ 550,000	\$ 542,500	\$ 572,000	29,500	5%
Fica	35,010	35,631	42,075	41,501	43,758	2,257	5%
Supplies							
Operating Supplies	18,205	15,200	17,500	17,500	17,500	0	0%
Minor Equipment	9,681	6,546	10,000	4,000	10,000	6,000	
Services							
Telephone	4,949	6,205	6,000	6,000	6,000	0	0%
Advertising & Printing	19,312	25,746	21,000	22,000	22,000	0	0%
Bonding	3,169	2,332	2,000	1,969	2,250	281	14%
Other Services	26,568	33,534	35,000	36,000	37,500	1,500	4%
Total Administration	\$ 581,359	\$ 597,986	\$ 683,575	\$ 671,470	\$ 711,008	39,538	6%
Tax Collection							
Services							
Bonding	2,778	2,778	3,000	2,778	3,000	222	8%
Contracted Services	137,963	142,179	150,000	145,000	150,000	5,000	3%
Total Tax Collection	\$ 140,741	\$ 144,957	\$ 153,000	\$ 147,778	\$ 153,000	5,222	4%
Engineering Services							
Personal Services							
Salary & Wages	\$ 243,926	\$ 238,857	\$ 282,000	\$ 288,000	\$ 306,000	18,000	6%
Fica	18,120	17,609	21,573	22,032	23,409	1,377	6%
Supplies							
Operating Supplies	770	907	750	750	750	0	0%
Minor Equipment	1,484	0	1,500	0	1,500	1,500	#DIV/0!
Services							
Telephone	1,027	1,047	1,100	1,100	1,100	0	0%
Contracted Services	33,534	28,431	50,000	30,000	50,000	20,000	67%
Training	630	940	2,000	375	2,000	1,625	
Miscellaneous	1,571	3,636	2,000	4,000	3,500	-500	-13%
Total Engineering Services	\$ 301,063	\$ 291,428	\$ 360,923	\$ 341,882	\$ 388,259	46,377	14%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Legal Services							
Contracted Services	\$ 115,385	\$ 150,566	\$ 150,000	\$ 150,000	\$ 175,000	\$ 25,000	17%
Total Legal Services	\$ 115,385	\$ 150,566	\$ 150,000	\$ 150,000	\$ 175,000	\$ 25,000	17%
Auditing Services							
Contracted Services	\$ 17,200	\$ 11,600	\$ 17,500	\$ 11,800	\$ 17,500	\$ 5,700	48%
Total Auditing Services	\$ 17,200	\$ 11,600	\$ 17,500	\$ 11,800	\$ 17,500	\$ 5,700	48%
Information Technology							
Supplies							
Operating Supplies	716	837	1,500	1,500	1,500	0	0%
Minor Equipment	1,039	12,876	4,000	1,000	4,000	3,000	300%
Services							
Contracted Services	139,889	142,538	140,000	142,500	145,000	2,500	2%
Other Services	152,959	128,972	165,000	165,000	180,000	15,000	9%
Total Information Technology	\$ 294,603	\$ 285,224	\$ 310,500	\$ 310,000	\$ 330,500	\$ 20,500	7%
Special Projects Administration							
Supplies							
Operating Supplies	\$ 719	\$ 1,124	\$ 10,000	\$ 5,000	\$ 25,000	\$ 20,000	400%
Services							
Miscellaneous	9,342	12,348	15,000	12,500	15,000	2,500	20%
Total Special Projects Admin.	\$ 10,062	\$ 13,472	\$ 25,000	\$ 17,500	\$ 40,000	\$ 22,500	129%
Municipal Building							
Personal Services							
Salary & Wages	\$ 87,430	\$ 42,669	\$ 30,000	\$ 45,000	\$ 30,000	\$ -15,000	-33%
Fica	6,466	3,147	2,295	3,443	2,295	-1,148	-33%
Supplies							
Operating Supplies	24,051	8,044	15,000	13,000	15,000	2,000	15%
Minor equipment	20,677	5,255	10,000	1,320	10,000	8,680	658%
Services							
Public Utilities	27,880	26,582	30,000	29,000	32,500	3,500	12%
Maintenance	65,971	71,352	65,000	77,500	80,000	2,500	3%
Total Municipal Building	\$ 232,476	\$ 157,047	\$ 152,295	\$ 169,263	\$ 169,795	\$ 533	0%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 2,241	\$ 3,884	\$ 3,500	\$ 3,500	\$ 3,750	\$ 250	7%
Fica	170	280	268	268	287	19	7%
Supplies							
Operating Supplies	378	2,521	1,500	1,000	1,500	500	50%
Fuel/Tires	1,326	1,693	2,250	2,000	2,250	250	13%
Services							
Maintenance Services	298	2,552	1,000	1,500	1,000	-500	-33%
Total Vehicle Maintenance	\$ 4,414	\$ 10,931	\$ 8,518	\$ 8,268	\$ 8,787	\$ 519	6%
Total General Government	\$ 1,713,854	\$ 1,680,246	\$ 1,880,811	\$ 1,845,185	\$ 2,013,226	\$ 168,041	9%
Protection-Persons & Property							
Police Administration							
Personal Services							
Salary & Wages	\$ 393,915	\$ 405,203	\$ 420,000	\$ 420,000	\$ 440,000	\$ 20,000	5%
Fica	29,999	30,657	32,130	32,130	33,660	1,530	5%
Supplies							
Operating Supplies	7,051	8,849	9,000	4,100	9,000	4,900	120%
Uniforms	4,537	6,182	5,000	5,000	5,000	0	0%
Minor Equipment	5,811	0	37,500	33,500	15,000	-18,500	-55%
Services							
Telephone	18,550	15,462	17,750	16,000	17,000	1,000	6%
Maintenance	260	0	1,000	250	1,000	750	300%
Training	1,972	3,341	6,500	3,500	6,500	3,000	86%
Other Services	10,173	19,825	25,000	31,000	25,000	-6,000	-19%
Total Administration	\$ 472,267	\$ 489,519	\$ 553,880	\$ 545,480	\$ 552,160	\$ 6,680	1%
Investigations							
Personal Services							
Salary & Wages							
Regular	\$ 174,118	\$ 180,232	\$ 280,000	\$ 260,000	\$ 290,000	\$ 30,000	12%
Overtime	11,978	19,682	16,000	25,817	26,000	183	1%
Fica	14,249	15,293	22,644	21,865	24,174	2,309	11%
Supplies							
Operating Supplies	3,478	2,975	3,750	3,750	13,000	9,250	247%
Minor Equipment	1,799	0	2,000	1,000	0	-1,000	
Uniforms	0	1,694	1,700	1,800	1,700	-100	-6%
Services							
Training	99	150	4,000	2,000	4,000	2,000	100%
Total Investigations	\$ 205,720	\$ 220,027	\$ 330,094	\$ 316,232	\$ 358,874	\$ 42,642	13%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change	
						Est. to Budget Dollar	%
Police Patrol							
Personal Services							
Salary & Wages							
Regular	\$ 1,677,512	\$ 1,579,340	\$ 1,800,000	\$ 1,800,000	\$ 1,872,000	\$ 72,000	4%
Overtime	116,858	108,876	125,000	120,000	125,000	5,000	4%
Fica	136,170	128,046	147,263	146,880	152,771	5,891	4%
Supplies							
Operating Supplies	12,475	10,049	15,000	25,000	20,000	-5,000	-20%
Minor Equipment	7,340	18,308	23,940	20,000	19,000	-1,000	-5%
Uniforms	22,165	18,927	30,000	25,000	30,000	5,000	20%
Services							
Training	14,950	14,552	15,000	15,000	15,000	0	0%
Public Utilities	1,501	1,241	1,400	1,400	1,400	0	0%
Other Services	5,451	15,765	15,000	16,000	16,500	500	3%
Total Police Patrol	\$ 1,994,422	\$ 1,895,105	\$ 2,172,603	\$ 2,169,280	\$ 2,251,671	\$ 82,391	4%
Police Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 9,610	\$ 8,844	\$ 12,500	\$ 12,500	\$ 12,500	\$ 0	0%
Fica	714	635	956	956	956	0	0%
Supplies							
Operating Supplies	4,355	7,809	7,500	5,000	7,500	2,500	50%
Fuel/Tires	37,743	53,695	55,000	70,000	75,000	5,000	7%
Minor Equipment	2,059	0	1,000	8,800	1,000	-7,800	-89%
Services							
Maintenance Services	8,781	11,131	10,500	8,000	10,500	2,500	31%
Miscellaneous Services	160	0	1,500	500	1,000	500	100%
Capital Equipment	43,224	121,226	135,000	117,345	123,000	5,655	5%
Total Police Vehicle Maintenance	\$ 106,645	\$ 203,341	\$ 223,956	\$ 223,101	\$ 231,456	\$ 8,355	4%
Police Community Relations							
Personal Services							
Salary & Wages							
Regular	\$ 95,499	\$ 149,180	\$ 150,510	\$ 160,000	\$ 400,000	\$ 240,000	150%
Overtime	532	0	2,000	1,000	2,000	1,000	100%
Fica	6,859	11,341	11,667	12,317	30,753	18,437	150%
Supplies							
Operating Supplies	2,567	5,273	5,000	5,000	6,000	1,000	20%
Uniforms	0	0	1,500	10,000	11,000	1,000	10%
Minor Equipment	0	0	1,000	3,519	1,000	-2,519	
Services							
Training	2,332	2,218	3,000	3,100	7,500	4,400	142%
Miscellaneous	0	0	10,000	1,000	5,000	4,000	400%
Total Police Community Relations	\$ 107,790	\$ 168,012	\$ 184,677	\$ 195,936	\$ 463,253	\$ 267,318	136%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
School Guards							
Personal Services							
Salary & Wages	\$ 5,917	\$ 9,040	\$ 12,000	\$ 10,000	\$ 12,000	2,000	20%
Fica	453	692	918	765	918	153	20%
Supplies							
Uniforms	0	568	750	750	750	0	0%
Services							
Miscellaneous	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	0	0%
Total School Guards	\$ 6,370	\$ 10,300	\$ 13,768	\$ 11,615	\$ 13,768	2,153	19%
Animal Control							
Services							
Contracted Services	\$ <u>12,300</u>	\$ <u>10,950</u>	\$ <u>13,000</u>	\$ <u>25,000</u>	\$ <u>30,000</u>	5,000	20%
Total Animal Control	\$ 12,300	\$ 10,950	\$ 13,000	\$ 25,000	\$ 30,000	5,000	20%
Emergency Medical Service							
Services							
Other Services	\$ <u>109,434</u>	\$ <u>109,434</u>	\$ <u>109,434</u>	\$ <u>109,434</u>	\$ <u>118,554</u>	9,120	8%
Total Emergency Medical Service	\$ 109,434	\$ 109,434	\$ 109,434	\$ 109,434	\$ 118,554	9,120	8%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Fire Administration							
Personal Services							
Salary & Wages							
Regular	\$ 185,474	\$ 189,156	\$ 195,500	\$ 196,000	\$ 202,000	\$ 6,000	3%
Fica	14,068	14,358	14,956	14,994	15,453	459	3%
Supplies							
Operating Supplies	2,475	2,723	2,500	2,500	3,000	500	20%
Minor Equipment	0	3,295	5,000	3,295	15,000	11,705	355%
Uniforms	1,678	1,100	5,000	3,500	2,000	-1,500	-43%
Services							
Training	1,281	2,517	5,000	3,500	5,000	1,500	
Other Services	2,838	4,111	4,000	6,000	6,000	0	0%
Total Fire Administration	\$ 207,812	\$ 217,260	\$ 231,956	\$ 229,789	\$ 248,453	\$ 18,664	8%
Fire Prevention/Code Enforcement							
Personal Services							
Salary & Wages							
Regular	\$ 110,451	\$ 117,834	\$ 115,000	\$ 126,000	\$ 165,000	\$ 39,000	31%
Overtime	2,549	2,473	3,000	3,000	3,000	0	0%
Fica	8,446	9,055	9,027	9,869	12,852	2,984	30%
Supplies							
Operating Supplies	8,690	3,987	10,500	9,500	10,500	1,000	11%
Minor Equipment	0	3,444	4,500	5,348	3,500	-1,848	-35%
Services							
Training	220	120	1,200	250	1,000	750	300%
Other Services	325	25	500	250	500	250	100%
Total Fire Prevention/Code Enforcement	130,680	\$ 136,938	\$ 143,727	\$ 154,217	\$ 196,352	\$ 42,136	27%
Fire Vehicle Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 94,032	\$ 101,787	\$ 112,000	\$ 114,000	\$ 117,000	\$ 3,000	3%
Overtime	2,676	2,528	4,000	4,000	4,000	0	0%
Fica	7,327	7,849	8,874	9,027	9,257	230	3%
Supplies							
Operating Supplies	5,162	8,564	13,000	10,000	11,000	1,000	
Minor Equipment	0	4,478	4,000	3,000	0	-3,000	-100%
Fuel/Tires	14,221	23,248	25,000	35,000	37,500	2,500	7%
Services							
Maintenance	28,395	24,514	25,000	15,000	25,000	10,000	67%
Total Fire Vehicle Maintenance	\$ 151,812	\$ 172,967	\$ 191,874	\$ 190,027	\$ 203,757	\$ 13,730	7%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Fire Stations							
Personal Services							
Salary & Wages							
Regular	\$ 78,829	\$ 81,426	\$ 102,000	\$ 83,000	\$ 114,000	\$ 31,000	37%
Overtime	3,810	2,718	3,000	3,000	3,000	0	0%
Fica	6,235	6,331	8,033	6,579	8,951	2,372	36%
Supplies							
Operating Supplies	\$ 16,529	\$ 8,134	15,000	11,500	15,000	3,500	30%
Minor Equipment	6,827	8,156	8,500	12,000	29,000	17,000	142%
Services							
Telephone	4,533	0	0	0	0	0	
Utilities	28,633	24,854	31,000	27,500	35,000	7,500	27%
Maintenance	4,747	13,046	8,000	5,000	8,000	3,000	60%
Total Fire Station	\$ 150,143	\$ 144,664	\$ 175,533	\$ 148,579	\$ 212,951	\$ 64,372	43%
Fire Suppression							
Personal Services							
Salary & Wages							
Regular	\$ 507,090	\$ 512,570	\$ 605,000	\$ 550,000	\$ 740,000	\$ 190,000	35%
Overtime	72,759	79,042	70,000	76,556	70,000	-6,556	-9%
Fica	43,655	44,413	51,638	47,932	61,965	14,034	29%
Supplies							
Operating Supplies	15,465	7,006	12,500	10,000	11,000	1,000	10%
Minor Equipment	8,281	11,562	17,000	17,000	21,000	4,000	24%
Uniforms	10,150	7,865	11,000	13,500	15,000	1,500	11%
Services							
Utilities	117,332	124,271	120,500	120,500	120,500	0	0%
Contracted	60,000	60,000	60,000	60,000	66,000	6,000	10%
Contributions							
Fireman's Relief Fund	128,957	117,345	117,344	153,347	153,347	0	0%
Total Fire Suppression	\$ 963,688	\$ 964,075	\$ 1,064,982	\$ 1,048,834	\$ 1,258,812	\$ 209,978	20%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Planning							
Personal Services							
Salary & Wages							
Regular	\$ 139,471	\$ 145,144	\$ 147,000	\$ 150,000	\$ 152,000	2,000	1%
Fica	10,542	10,880	11,246	11,475	11,628	153	1%
Supplies							
Operating Supplies	6,845	4,563	6,500	5,500	6,500	1,000	18%
Minor Equipment	5,335	0	0	0	10,500	10,500	
Services							
Contracted Services	6,421	1,977	7,500	6,000	7,500	1,500	25%
Advertising & Printing	295	2,139	2,250	1,000	2,000	1,000	100%
Engineering	10,544	17,767	15,000	22,500	17,500	-5,000	-22%
Other Services	9,280	14,339	8,000	15,000	15,000	0	0%
Total Planning	\$ 188,732	\$ 196,808	\$ 197,496	\$ 211,475	\$ 222,628	11,153	5%
Zoning							
Personal Services							
Salary & Wages							
Regular	\$ 70,683	\$ 73,360	\$ 75,000	\$ 75,000	80,000	5,000	7%
Fica	5,239	5,193	5,738	5,738	6,120	383	7%
Services							
Contracted Services	\$ 3,963	1,660	4,000	6,000	4,000	-2,000	-33%
Advertising & Printing	1,302	2,963	3,000	4,000	4,000	0	0%
Legal	162	3,875	7,000	20,000	15,000	-5,000	-25%
Total Zoning	\$ 81,349	\$ 87,050	\$ 94,738	\$ 110,738	\$ 109,120	-1,618	-1%
Building Inspection							
Personal Services							
Salary & Wages							
Regular	\$ 135,822	\$ 117,542	\$ 187,179	\$ 170,000	\$ 190,000	20,000	12%
Overtime	190	754	1,000	1,000	1,000	0	0%
Fica	10,253	8,877	14,396	13,082	14,612	1,530	12%
Supplies							
Operating Supplies	1,393	3,042	1,500	1,500	1,500	0	0%
Services							
Contracted Services	43,613	160,856	120,000	102,076	75,000	-27,076	-27%
Advertising & Printing	0	0	500	250	500	250	100%
Other Services	2,824	4,235	3,500	8,000	6,000	-2,000	-25%
Total Building Inspection	\$ 194,095	\$ 295,307	\$ 328,075	\$ 295,907	\$ 288,612	-7,296	-2%
Total Protection-Persons & Property	\$ 5,083,259	\$ 5,321,756	\$ 6,029,790	\$ 5,985,642	\$ 6,760,419	774,776	13%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Public Works							
Health/Sanitation							
Personal Services							
Salary & Wages							
Regular	\$ 19,109	\$ 20,444	\$ 12,000	\$ 20,000	\$ 20,000	0	0%
Overtime	0	0	500	500	500	0	0%
Fica	1,430	1,511	956	1,568	1,568	0	0%
Supplies							
Operating Supplies	1,425	460	2,000	2,500	2,000	-500	-20%
Minor Equipment			0	0	0	0	
Services							
Contracted Services	<u>27,747</u>	<u>29,013</u>	<u>25,000</u>	<u>20,000</u>	<u>20,000</u>	0	0%
Total Health/Sanitation	\$ 49,710	\$ 51,428	\$ 40,456	\$ 44,568	\$ 44,068	-500	-1%
Public Works Administration							
Personal Services							
Salary & Wages							
Regular	\$ 161,879	\$ 239,743	\$ 285,000	\$ 295,000	\$ 290,000	-5,000	-2%
Overtime	2,389	4,173	15,000	15,000	15,000	0	0%
Fica	12,540	18,119	17,000	23,715	17,000	-6,715	-28%
Supplies							
Operating Supplies	4,114	4,206	4,250	1,500	4,000	2,500	167%
Minor Equipment	0	0	9,500	7,500	0	-7,500	
Uniforms	9,936	10,104	10,500	12,000	12,000	0	0%
Services							
Telephone	3,408	3,574	3,500	3,500	3,500	0	0%
Other Services	<u>7,263</u>	<u>9,348</u>	<u>7,500</u>	<u>7,900</u>	<u>8,000</u>	100	1%
Total Highway Administration	\$ 201,529	\$ 289,267	\$ 352,250	\$ 366,115	\$ 349,500	-16,615	-5%
Maintenance Building							
Personal Services							
Salary & Wages							
Salary & Wages	\$ 52,446	\$ 55,676	\$ 35,000	\$ 30,000	\$ 60,000	30,000	100%
Fica	3,897	4,116	2,678	2,295	4,590	2,295	100%
Supplies							
Operating supplies	24,859	25,282	22,500	22,500	22,500	0	0%
Minor Equipment	14,580	0	0	0	3,000	3,000	#DIV/0!
Services							
Public Utilities	24,001	22,589	26,000	28,000	30,000	2,000	7%
Other Services	<u>13,263</u>	<u>38,129</u>	<u>13,500</u>	<u>21,000</u>	<u>22,500</u>	1,500	7%
Total Maintenance Building	\$ 133,046	\$ 145,792	\$ 99,678	\$ 103,795	\$ 142,590	38,795	37%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Snow & Ice Removal							
Personal Services							
Salary & Wages							
Regular	\$ 32,451	\$ 42,239	\$ 76,000	\$ 80,000	\$ 85,000	\$ 5,000	6%
Overtime	46,117	57,066	75,000	100,000	75,000	-25,000	-25%
Fica	5,869	7,393	11,552	13,770	12,240	-1,530	-11%
Supplies							
Operating Supplies	278,024	381,164	410,000	410,000	425,000	15,000	4%
Minor Equipment	0	5,150	5,250	6,443	5,000	-1,443	
Total Snow & Ice Removal	\$ 362,461	\$ 493,013	\$ 577,802	\$ 610,213	\$ 602,240	\$ -7,973	-1%
Signs/Signals							
Personal Services							
Salary & Wages							
Salary & Wages	\$ 17,960	\$ 20,822	\$ 26,500	\$ 21,500	\$ 25,000	\$ 3,500	16%
Fica	1,315	1,531	1,500	1,500	1,500	0	0%
Supplies							
Operating Supplies	11,161	10,300	12,500	15,500	13,000	-2,500	-16%
Minor Equipment	0	0	2,500	2,000	2,500	500	
Services							
Contracted Services							
Contracted Services	5,345	5,078	10,000	5,000	10,000	5,000	100%
Public Utility							
Public Utility	6,647	4,874	6,500	6,500	6,500	0	0%
Total Signs/Signals	\$ 42,428	\$ 42,606	\$ 59,500	\$ 52,000	\$ 58,500	\$ 6,500	13%
Street Lighting							
Services							
Public Utility							
Public Utility	\$ 8,253	\$ 8,253	\$ 12,750	\$ 12,750	\$ 12,750	\$ 0	0%
Total Street Lighting	\$ 8,253	\$ 8,253	\$ 12,750	\$ 12,750	\$ 12,750	\$ 0	0%
Storm Sewer Maintenance							
Personal Services							
Salary & Wages							
Salary & Wages	\$ 33,571	\$ 50,366	\$ 80,000	\$ 100,000	\$ 65,000	\$ -35,000	-35%
Overtime	0	43	1,500	500	1,500	1,000	200%
Fica	2,501	3,706	6,120	7,650	4,973	-2,678	-35%
Supplies							
Operating Supplies	17,895	6,911	20,000	35,000	20,000	-15,000	-43%
Minor Equipment	0	0	0	0	18,000	18,000	
Services							
Contracted Services							
Contracted Services	2,063	8,175	7,500	11,500	7,500	-4,000	-35%
Total Storm Sewer Maintenance	\$ 56,029	\$ 69,201	\$ 115,120	\$ 154,650	\$ 116,973	\$ -37,678	-24%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change	
						Est. to Budget Dollar	%
Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 57,618	\$ 66,099	\$ 72,500	\$ 80,000	\$ 80,000	0	0%
Fica	4,340	5,534	5,546	6,120	6,120	0	0%
Supplies							
Operating Supplies	22,793	46,681	35,000	50,000	50,000	0	0%
Minor Equipment	15,949	3,359	17,000	6,000	12,000	6,000	100%
Fuel/Tires	25,531	55,642	60,000	55,000	60,000	5,000	9%
Services							
Maintenance	19,972	27,159	25,000	25,000	25,000	0	0%
Total Vehicle Maintenance	\$ 146,204	\$ 204,473	\$ 215,046	\$ 222,120	\$ 233,120	11,000	5%
Highway Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 365,432	\$ 306,605	\$ 384,000	\$ 350,000	\$ 394,000	44,000	13%
Overtime	10,272	15,628	12,000	12,000	12,000	0	0%
Fica	27,764	23,738	30,294	27,693	31,059	3,366	12%
Supplies							
Operating Supplies	34,154	43,689	50,000	40,000	50,000	10,000	25%
Minor Equipment	23,554	15,354	27,700	13,000	27,700	14,700	113%
Services							
Contracted Services	13,081	13,158	15,000	26,002	15,000	-11,002	-42%
Total Highway Maintenance	\$ 474,258	\$ 418,173	\$ 518,994	\$ 468,695	\$ 529,759	61,064	13%
Park Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 466,727	\$ 496,903	\$ 569,000	\$ 490,000	\$ 545,000	55,000	11%
Overtime	24,281	28,387	30,000	30,000	30,000	0	0%
Fica	36,441	39,065	45,824	39,780	43,988	4,208	11%
Supplies							
Operating Supplies	31,329	27,201	31,000	35,000	40,000	5,000	14%
Minor Equipment	28,601	18,725	54,500	23,000	53,500	30,500	133%
Services							
Public Utilities	39,160	54,256	60,000	65,000	70,000	5,000	8%
Maintenance Services	31,524	51,932	32,000	57,500	57,511	11	0%
Miscellaneous Services	0	2,512	250	250	250	0	0%
Total Park Maintenance	\$ 658,063	\$ 718,980	\$ 822,574	\$ 740,530	\$ 840,249	99,719	13%
Total Public Works	\$ 2,131,981	\$ 2,441,188	\$ 2,814,169	\$ 2,775,436	\$ 2,929,748	154,312	6%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Culture/Recreation							
Recreation Administration							
Personal Services							
Salary & Wages	\$ 117,415	\$ 120,263	\$ 125,000	\$ 125,000	\$ 155,000	\$ 30,000	24%
Fica	8,942	9,160	9,563	9,563	11,858	2,295	24%
Supplies							
Operating Supplies	2,265	3,056	3,500	3,000	3,500	500	17%
Minor Equipment	0	0	14,000	9,600	0	-9,600	
Services							
Training	345	1,085	5,000	5,000	5,000		
Other Services	(2,185)	3,333	3,500	3,500	3,500	0	0%
Total Recreation Administration	\$ 126,782	\$ 136,896	\$ 160,563	\$ 155,663	\$ 178,858	\$ 23,195	15%
Recreation Programming							
Personal Services							
Salary & Wages	\$ 72,585	\$ 92,162	\$ 97,275	\$ 100,500	\$ 104,000	\$ 3,500	3%
Fica	5,350	6,778	7,442	7,688	7,956	268	3%
Supplies							
Operating Supplies	7,332	9,489	10,000	14,000	10,000	-4,000	-29%
Minor Equipment	2,925	0	500	484	1,500	1,016	
Services							
Contracted Services	0	7,074	5,000	5,000	7,500	2,500	
Other Services	79,144	117,518	160,500	160,500	160,500	0	0%
Total Recreation Programming	\$ 167,337	\$ 233,022	\$ 280,717	\$ 288,172	\$ 291,456	\$ 3,284	1%
Community Recreation Center							
Personal Services							
Salary & Wages	\$ 75,587	\$ 100,994	\$ 105,000	\$ 128,500	\$ 105,000	\$ -23,500	-18%
Fica	5,684	7,592	8,033	9,830	8,033	-1,798	-18%
Supplies							
Operating Supplies	7,543	8,108	8,500	8,500	8,500	0	0%
Minor Equipment	1,246	8,481	5,950	5,885	5,950	65	1%
Services							
Public Utilities	49,471	45,606	55,000	55,000	60,000	5,000	9%
Maintenance	52,051	60,099	58,000	58,000	58,000	0	0%
Miscellaneous	1,315	980	2,500	1,500	2,500	1,000	67%
Total Community Center	\$ 192,898	\$ 231,860	\$ 242,983	\$ 267,215	\$ 247,983	\$ -19,233	-7%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Tennis Center							
Personal Services							
Salary & Wages	\$ 149,700	\$ 145,230	\$ 123,500	\$ 115,000	\$ 150,000	\$ 35,000	30%
Fica	11,290	11,029	9,448	8,798	11,475	2,678	30%
Supplies							
Operating Supplies	13,301	11,184	16,500	12,500	16,500	4,000	32%
Minor equipment	1,033	3,033	7,350	7,350	4,400	-2,950	-40%
Services							
Contracted Services	14,825	20,123	130,000	175,000	175,000	0	0%
Maintenance Services					50,000		
Public Utilities	43,715	36,762	46,000	60,000	65,000	5,000	8%
Miscellaneous	13,695	16,304	20,000	22,000	23,000	1,000	5%
Total Tennis Center	\$ 247,559	\$ 243,665	\$ 352,798	\$ 400,648	\$ 495,375	\$ 94,728	24%
Total Recreation	\$ 734,576	\$ 845,443	\$ 1,037,059	\$ 1,111,698	\$ 1,213,671	\$ 101,974	9%
Total Culture/Recreation	\$ 734,576	\$ 845,443	\$ 1,037,059	\$ 1,111,698	\$ 1,213,671	\$ 101,974	9%
Debt Service							
Principal	\$ 81,357	\$ 40,112	\$ 40,893	\$ 40,897	\$ 41,676	\$ 779	2%
Interest	7,634	4,852	4,070	4,067	3,287	-780	-19%
Total Debt Service	\$ 88,991	\$ 44,964	\$ 44,963	\$ 44,964	\$ 44,963	\$ -1	0%
Insurance & Fringe Benefits							
Pension	\$ 1,168,231	\$ 1,152,167	\$ 1,225,000	\$ 1,005,707	\$ 1,225,000	\$ 219,293	22%
Workmen's Compensation	151,953	201,012	357,300	304,751	502,407	197,656	65%
Sickness/Accident	18,659	34,739	44,400	48,500	50,000	1,500	3%
Hospitalization	959,842	1,046,519	1,320,000	1,215,203	1,351,659	136,456	11%
Life	10,130	9,719	11,500	11,530	12,000	470	4%
Unemployment	15,709	23,674	26,000	25,000	26,000	1,000	4%
Liability	126,042	133,660	140,000	150,932	175,000	24,068	16%
Total Insurance & Fringe Benefits	\$ 2,450,565	\$ 2,601,490	\$ 3,124,200	\$ 2,761,623	\$ 3,342,066	\$ 580,443	21%
Other Expenditures							
Other Employee Benefits	\$ 9,927	8,243					
Refund of Prior Year's Receipt	58	6,034	4,000	1,000	4,000	3,000	300%
Total Other Expenditures	\$ 9,985	\$ 14,276	\$ 4,000	\$ 1,000	\$ 4,000	\$ 3,000	300%
TOTAL EXPENDITURES	\$ 12,213,210	\$ 12,949,363	\$ 14,934,992	\$ 14,525,548	\$ 16,308,093	\$ 1,782,545	12%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

	Peters Township General Fund					Change	
	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Est. to Budget Dollar	%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 4,046,349	\$ 4,431,085	\$ 3,776,148	\$ 6,150,634	\$ 1,653,097		
OTHER FINANCING SOURCES (USES)							
Proceeds Of Capital Asset Distribution	0	0					
Operating Transfers In							
Cable Television Fund	10,000	15,000	15,000	15,000	15,000		
Operating Transfers Out							
2013 Bond Issue Fund	(932,718)	(70,959)	0	0	0		
2016 Bond Issue Fund	(325,919)	(203,419)	(203,319)	(203,319)	(203,219)		
2019 Bond Issue Fund	(302,400)	(302,300)	(302,200)	(302,200)	(302,100)		
2021 Bond Issue Fund		(776,681)	(1,054,175)	(1,054,175)	(1,054,375)		
2022 Bond Issue Fund			(226,025)	(226,025)	(456,750)		
Library Fund	(750,000)	(750,000)	(920,000)	(920,000)	(1,069,500)		
Capital Projects Fund	(1,454,215)	(1,700,000)	(3,003,320)	(2,535,438)	(2,226,112)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ (3,755,251)	\$ (3,788,359)	\$ (5,694,039)	\$ (5,226,157)	\$ (5,297,056)		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 291,098	\$ 642,727	\$ (1,917,891)	\$ 924,477	\$ (3,643,959)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 6,343,593	\$ 6,634,691	\$ 7,277,418	\$ 7,277,418	\$ 8,201,895		
Reserved Fund Balance	\$ 739,377	\$ 799,450	\$ 886,359	\$ 2,112,171	\$ 972,968		
Ending Fund Balance (12/31)	\$ 5,895,314	\$ 6,477,968	\$ 4,473,168	\$ 6,089,724	\$ 3,584,968		



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.

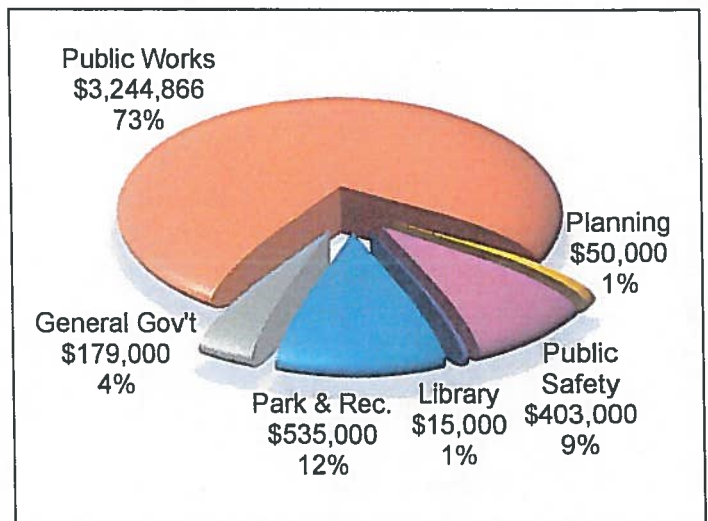
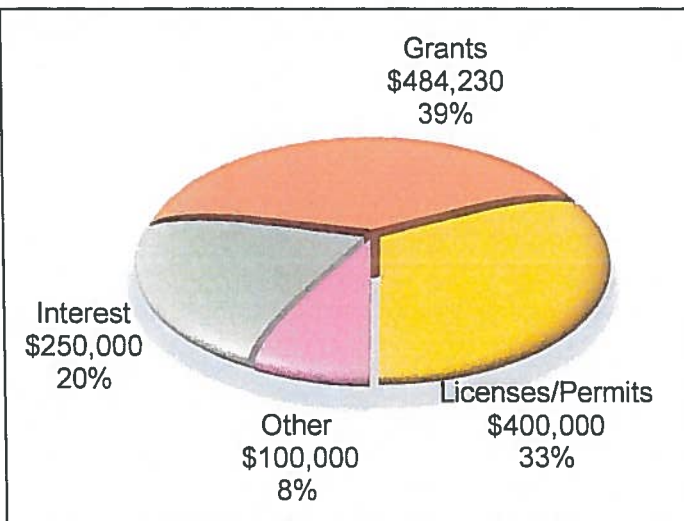
Capital Projects Fund - 2023 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 250,000
Grants	\$ 484,230
Fees	
Licenses/Permits	\$ 400,000
Other	\$ 100,000
Total Revenues	\$ 1,234,230

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 179,000
Public Works	\$ 3,244,866
Public Safety	\$ 403,000
Planning	\$ 50,000
Library	\$ 15,000
Recreation	\$ 535,000
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 4,426,866





Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township Capital Projects Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Interest, Rents, & Royalties							
Interest	\$ 90,198	\$ 5,948	\$ 15,000	\$ 93,800	\$ 250,000	\$ 156,200	167%
Intergovernmental Transfers							
State Shared Revenues	1,527,961	607,013	674,698	672,173	484,230	-187,943	-28%
Royalites / Lease							
Lease	240,803	306,247	175,000	500,000	400,000	-100,000	-20%
Miscellaneous							
Contribution	1,404,615	184,149	50,000	185,496	0	-185,496	-100%
Open Space Fees	8,960	6,720	0	0	0		
Road Improvement Fees	209,121	213,107	175,000	90,320	100,000	9,680	11%
TOTAL REVENUES	\$ 3,481,658	\$ 1,323,184	\$ 1,089,698	\$ 1,541,789	\$ 1,234,230	\$ -307,559	-20%
EXPENDITURES							
General Government							
Administration							
Capital Project	\$ 1,288	\$ 0	\$ 125,000	\$ 113,096	\$ 0	\$ -113,096	-100%
Engineering Services							
Capital Project	42,584	38,800	0	0	0	0	
Network Administration							
Capital Project	133,258	63,114	296,000	200,483	54,000	-146,483	-73%
Municipal Building							
Capital Project	49,035	676,295	140,000	23,000	125,000	102,000	443%
Total General Government	\$ 226,165	\$ 778,209	\$ 561,000	\$ 336,579	\$ 179,000	\$ -157,579	-47%
Protection-Persons & Property							
Police Patrol							
Capital Project	\$ 125,448	\$ 0	\$ 0	\$ 0	\$ 158,000	\$ 158,000	
Fire Suppression							
Capital Project	444,639	0	40,000	39,967	0	-39,967	-100%
Fire Vehicle		0					
Capital Project	9,221	0	500,000	279,359	245,000	-34,359	-12%
Fire Station							
Capital Project	508,894	419,993	4,195,000	4,179,064	0	-4,179,064	-100%
Planning/Zoning							
Capital Project	0	24,450	25,000	24,773	50,000	25,227	102%
Total Protection-Person & Property	\$ 1,088,202	\$ 444,443	\$ 4,760,000	\$ 4,523,163	\$ 453,000	\$ -4,070,163	



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change	
						Est. to Budget Dollar	%
Public Works							
Health and Sanitation							
Capital Project	\$ 0	\$ 23,580	\$ 0	\$ 0	\$ 0		
Maintenance Building							
Capital Project	19,395	0	0	0	450,000	\$ 450,000	
Snow and Ice Removal							
Capital Project	97,963	27,180	60,000	60,312	0		
Signs and Signals							
Capital Project	273,633	29,878	20,000	48,376	105,000	56,624	117%
Storm Sewers							
Capital Project	275,922	291,765	275,000	222,177	895,000	672,824	303%
Vehicle Maintenance							
Capital Project	147,701	134,363	361,500	247,344	660,000	412,656	267%
Highway Maintenance							
Capital Projects	\$ 3,312,497	\$ 702,851	\$ 1,270,945	\$ 1,179,159	\$ 1,134,866	\$ -44,293	-4%
Total Public Works	\$ 4,127,111	\$ 1,209,618	\$ 1,987,445	\$ 1,757,367	\$ 3,244,866	\$ 1,487,499	85%
Culture/Recreation							
Community Center							
Capital Projects	\$ 13,350	71,150	88,000	0	243,000	243,000	
Park Improvements							
Capital Project	870,999	\$ 6,787,612	\$ 10,912,000	\$ 3,261,375	\$ 292,000	\$ -2,969,375	-91%
Library							
Capital Project	54,326	0	50,000	40,625	15,000	-25,625	-63%
Total Culture/Recreation	\$ 938,675	\$ 6,858,762	\$ 11,050,000	\$ 3,302,000	\$ 550,000	\$ -2,752,000	-83%
TOTAL EXPENDITURES	\$ 6,380,153	\$ 9,291,032	\$ 18,358,445	\$ 9,919,109	\$ 4,426,866	\$ -5,492,243	-55%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	(2,898,495)	(7,967,848)	(17,268,747)	(8,377,320)	(3,192,636)		



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget Dollar %
OTHER FINANCING SOURCES (USES)						
Operating Transfers In						
Transfer from General Fund	\$ 1,454,215	\$ 1,700,000	\$ 3,003,320	\$ 2,535,438	\$ 2,226,112	
Transfer from Cable Television Fund	268,424	155,800	346,000	211,227	529,000	
Proceeds from Loan (Net)	0	0	15,300,000	9,906,865	0	
TOTAL OTHER FINANCING SOURCES (USES)	\$ 1,722,639	\$ 1,855,800	\$ 18,649,320	\$ 12,653,530	\$ 2,755,112	
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES						
	\$ (1,175,856)	\$ (6,112,048)	\$ 1,380,573	\$ 4,276,210	\$ (437,524)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 10,395,278	\$ 9,219,422	\$ 3,107,374	\$ 3,107,374	\$ 7,383,583	
Ending Fund Balance (12/31)						
Reserved Fund Balance	\$ 7,405,740	\$ 2,222,452	\$ 1,700,000	\$ 6,380,995	\$ 6,200,000	
Unreserved Fund Balance	\$ 1,813,682	\$ 884,922	\$ 2,787,947	\$ 1,002,588	\$ 746,059	
	\$ 9,219,422	\$ 3,107,374	\$ 4,487,947	\$ 7,383,583	\$ 6,946,059	



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.

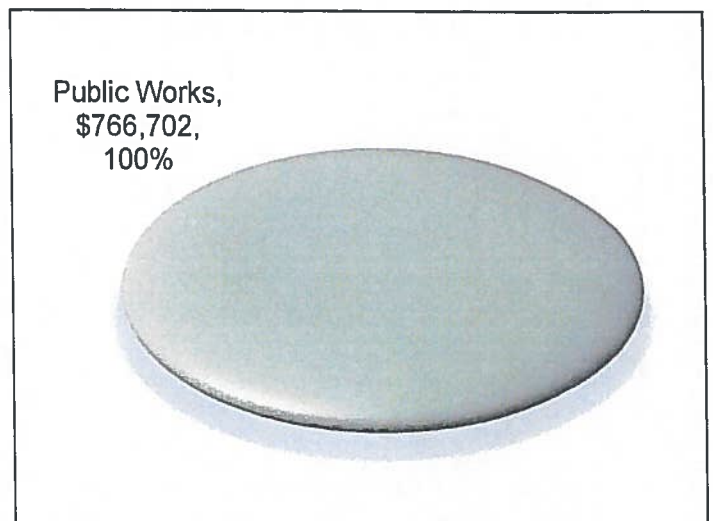
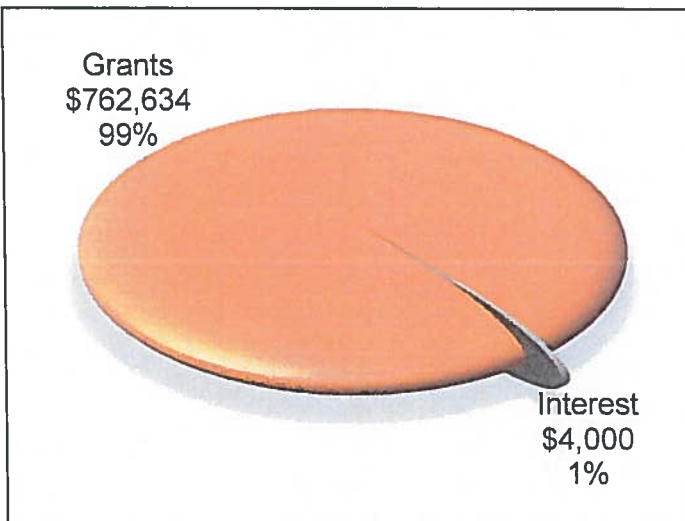
Liquid Fuels Fund - 2023 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 4,000
Grants	\$ 762,634
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 766,634

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	\$ 766,702
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 766,702





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Liquid Fuels Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents & Royalties							
Interest	\$ 2,214	\$ 54	\$ 100	\$ 3,470	\$ 4,000	\$ 530	15%
Intergovernmental Transfers							
State Liquid Fuels	782,810	726,497	754,869	754,870	762,634	7,764	1%
TOTAL REVENUES	\$ 785,024	\$ 726,551	\$ 754,969	\$ 758,340	\$ 766,634	\$ 8,294	1%
EXPENDITURES							
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ 784,776	\$ 726,601	\$ 755,000	\$ 758,509	\$ 766,702	\$ 8,193	1%
Total Public Works	\$ 784,776	\$ 726,601	\$ 755,000	\$ 758,509	\$ 766,702	\$ 8,193	1%
TOTAL EXPENDITURE	\$ 784,776	\$ 726,601	\$ 755,000	\$ 758,509	\$ 766,702	\$ 8,193	1%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 248	\$ (49)	\$ (31)	\$ (169)	\$ (68)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 38	\$ 286	\$ 237	\$ 237	\$ 68		
Ending Fund Balance (12/31)	\$ 286	\$ 237	\$ 206	\$ 68	\$ 0		



Local Share Fund



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

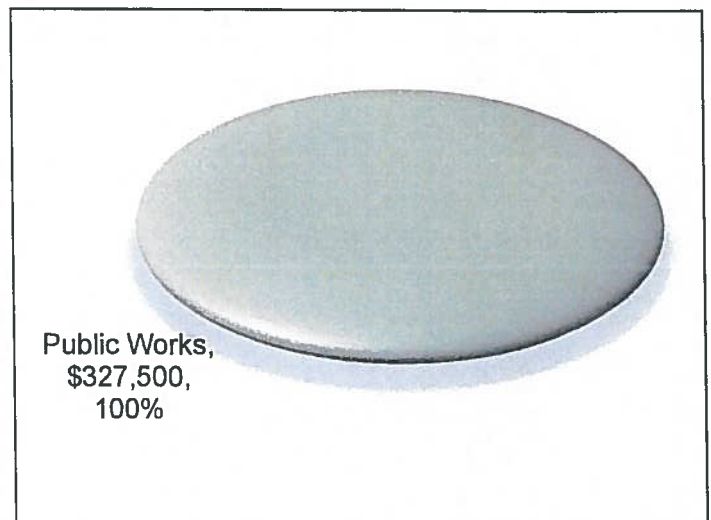
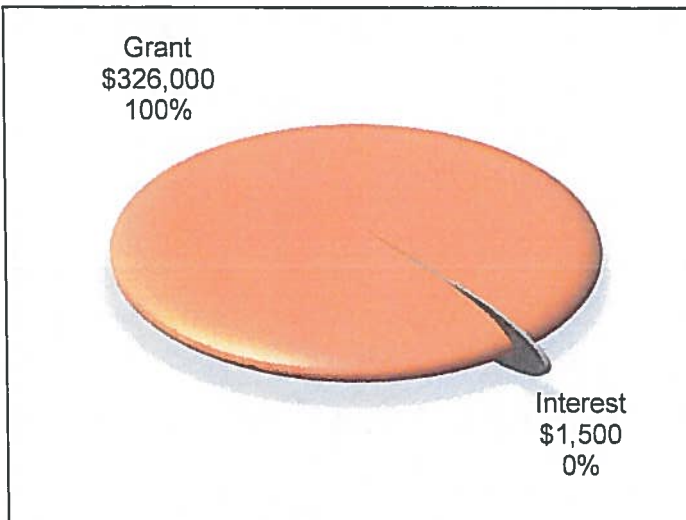
Local Share Fund - 2023 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 1,500
Grants	\$ 326,000
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 327,500

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	\$ 327,500
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 327,500





Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township Local Share Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents & Royalties							
Interest	\$ 71	\$ 55	\$ 70	\$ 1,300	\$ 1,500	200	15%
Intergovernmental Transfers							
Local Share Grant	<u>260,698</u>	<u>319,456</u>	<u>319,000</u>	<u>325,762</u>	<u>326,000</u>	238	0%
TOTAL REVENUES	\$ 260,769	\$ 319,512	\$ 319,070	\$ 327,062	\$ 327,500	438	0%
EXPENDITURES							
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ <u>261,320</u>	\$ <u>319,493</u>	\$ <u>319,070</u>	\$ <u>326,614</u>	\$ <u>327,500</u>	886	0%
Total Public Works	\$ <u>261,320</u>	\$ <u>319,493</u>	\$ <u>319,070</u>	\$ <u>326,614</u>	\$ <u>327,500</u>	886	0%
TOTAL EXPENDITURE	\$ 261,320	\$ 319,493	\$ 319,070	\$ 326,614	\$ 327,500	886	0%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ (551)	\$ 19	\$ 0	\$ 448	\$ 0		
EXCESS OF REVENUES & OTHER FINANCING							
SOURCES OVER (UNDER) EXPENDITURES							
AND OTHER USES	\$ (551)	\$ 19	\$ 0	\$ 448	\$ 0		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 585	\$ 34	\$ 52	\$ 52	\$ 500		
Ending Fund Balance (12/31)	\$ <u>34</u>	\$ <u>52</u>	\$ <u>52</u>	\$ <u>500</u>	\$ <u>500</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.

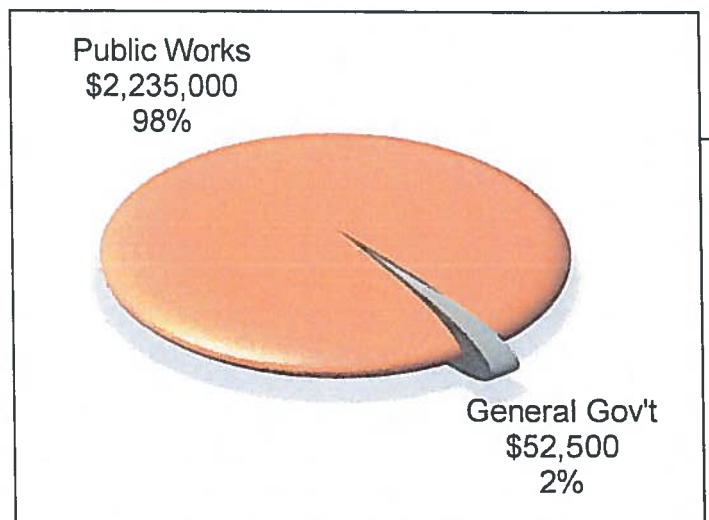
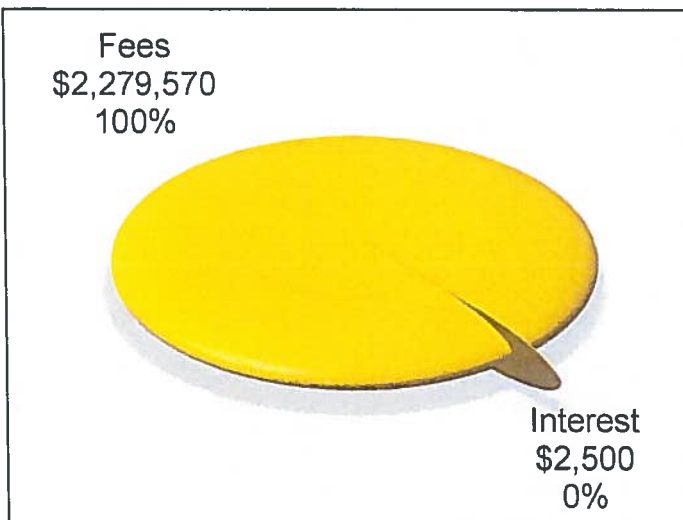
Solid Waste Services Fund - 2023 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 2,500
Grants	
Fees	\$ 2,279,570
Licenses/Permits	
Other	
Total Revenues	\$ 2,282,070

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 52,000
Public Works	\$ 22,235,000
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 2,287,500





Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township Solid Waste Services Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Interest, Rents, and Royalties							
Interest	\$ 697	\$ 247	\$ 900	\$ 2,500	\$ 2,500	\$ 0	
State Grant		13,521					
Charges for Services							
Solid Waste Fee	\$ 2,067,678	\$ 2,110,041	\$ 2,201,850	\$ 2,257,000	\$ 2,279,570	\$ 22,570	1%
TOTAL REVENUES	\$ 2,068,375	\$ 2,123,809	\$ 2,202,750	\$ 2,259,500	\$ 2,282,070	\$ 22,570	1%
EXPENDITURES							
Public Works							
Administration							
Contracted Service	\$ 39,807	\$ 39,784	\$ 50,000	\$ 52,500	\$ 52,500	\$ 0	0%
Total Administration	\$ 39,807	\$ 39,784	\$ 50,000	\$ 52,500	\$ 52,500	\$ 0	0%
Health/Sanitation							
Contracted Services	\$ 2,042,996	\$ 2,109,287	\$ 2,155,000	\$ 2,174,972	\$ 2,225,000	\$ 50,028	2%
Minor Equipment	7,140	7,961	8,000	8,000	10,000		
Total Public Works	\$ 2,050,136	\$ 2,117,248	\$ 2,163,000	\$ 2,182,972	\$ 2,235,000	\$ 52,028	2%
TOTAL EXPENDITURES	\$ 2,089,943	\$ 2,157,032	\$ 2,213,000	\$ 2,235,472	\$ 2,287,500	\$ 52,028	2%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (21,568)	\$ (33,223)	\$ (10,250)	\$ 24,028	\$ (5,430)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer from General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (21,568)	\$ (33,223)	\$ (10,250)	\$ 24,028	\$ (5,430)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 170,520	\$ 148,952	\$ 115,729	\$ 115,729	\$ 139,757		
Ending Fund Balance (12/31)	\$ 148,952	\$ 115,729	\$ 105,479	\$ 139,757	\$ 134,327		



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.

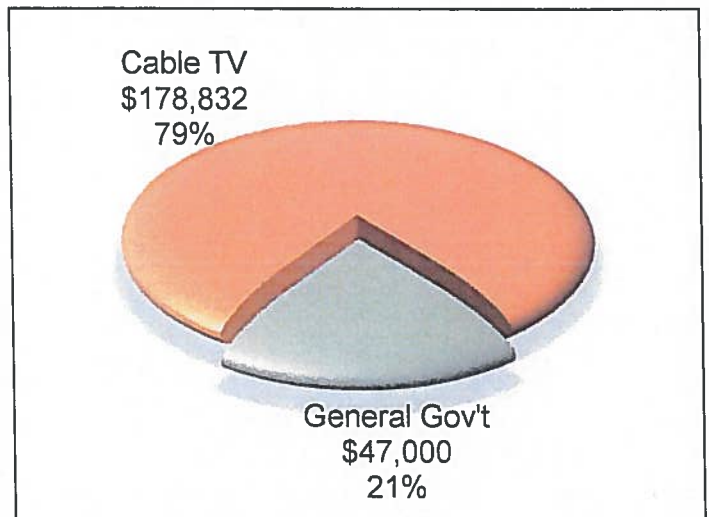
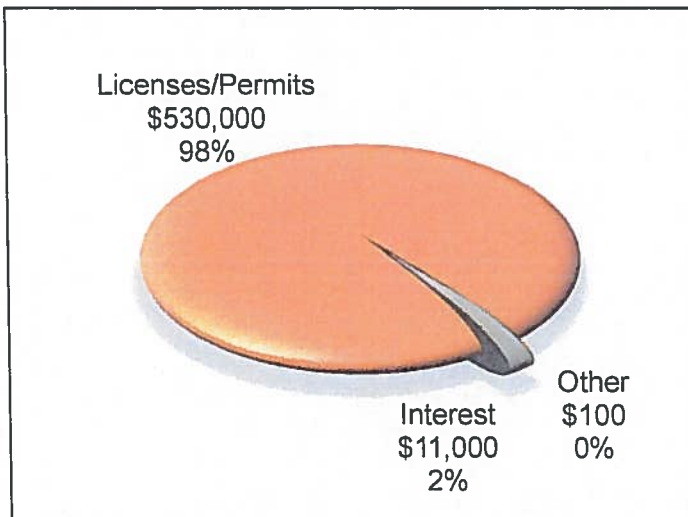
Cable Television Fund - 2023 Budget Summary

Revenues by Source

Expenditure by Program

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 11,000
Grants	
Fees	
Licenses/Permits	\$ 530,000
Other	\$ 100
Total Revenues	\$ 541,100

Program Expenditure	Amount
General Government	\$ 47,000
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	\$ 178,832
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 225,832





Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township Cable Television Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 6,656	\$ 669	\$ 600	\$ 11,000	\$ 11,000	0	0%
Licenses and Permits							
Franchise Fee	538,140	526,726	504,000	534,963	530,000	-4,963	-1%
Miscellaneous Revenue							
Other	20	380	100	200	100	-100	-50%
TOTAL REVENUES	\$ 544,816	\$ 527,775	\$ 504,700	\$ 546,163	\$ 541,100	-5,063	-1%
EXPENDITURES							
General Government							
Administration							
Services	\$ 33,580	\$ 50,475	\$ 45,000	\$ 45,739	\$ 47,000	1,261	3%
Total Administration	\$ 33,580	\$ 50,475	\$ 45,000	\$ 45,739	\$ 47,000	1,261	3%
Culture\Recreation							
Cable Television							
Personal Services							
Salary & Wages	\$ 86,030	\$ 95,814	\$ 97,788	\$ 98,153	\$ 101,098	2,945	3%
FICA	6,538	7,269	7,481	7,509	7,734	225	3%
Supplies							
Operating Supplies	17,138	18,738	17,000	17,000	17,500	500	3%
Minor Equipment	7,323	4,782	5,800	5,800	6,100	300	5%
Capital Projects	50,488	65,373	26,000	22,035	33,900	11,865	54%
Services							
Miscellaneous	2,409	1,054	2,500	2,500	2,500	0	0%
Professional Services							
Services							
Legal	6,625	1,773	5,000	9,560	10,000	440	5%
Total Cable Television	\$ 176,551	\$ 194,804	\$ 161,569	\$ 162,557	\$ 178,832	16,275	10%
TOTAL EXPENDITURES	\$ 210,131	\$ 245,279	\$ 206,569	\$ 208,296	\$ 225,832	17,536	8%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ 334,685	\$ 282,496	\$ 298,131	\$ 337,867	\$ 315,268		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer to General Fund	\$ (10,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)		
Transfer to Capital Projects Fund	\$ (268,424)	\$ (155,800)	\$ (346,000)	\$ (211,227)	\$ (529,000)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ (278,424)	\$ (170,800)	\$ (361,000)	\$ (226,227)	\$ (544,000)		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Cable Television Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget Dollar %
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 56,261	\$ 111,696	\$ (62,869)	\$ 111,640	\$ (228,732)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 1,051,290	\$ 1,107,551	\$ 1,219,247	\$ 1,219,247	\$ 1,330,887	
Ending Fund Balance (12/31)	\$ 1,107,551	\$ 1,219,247	\$ 1,156,378	\$ 1,330,887	\$ 1,102,156	



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.

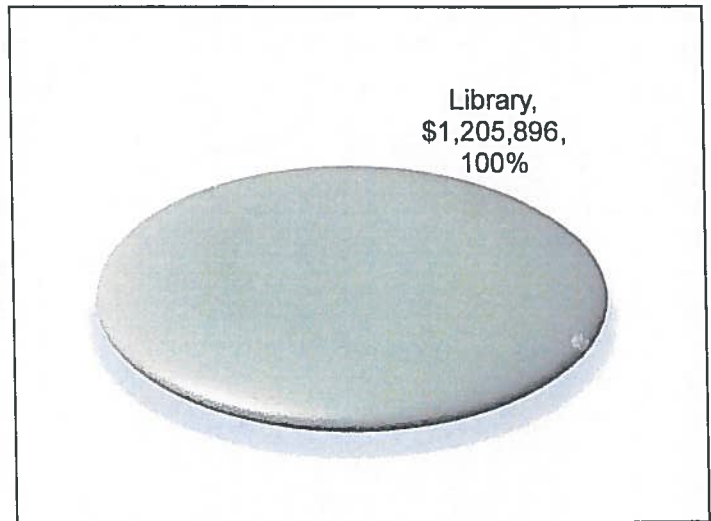
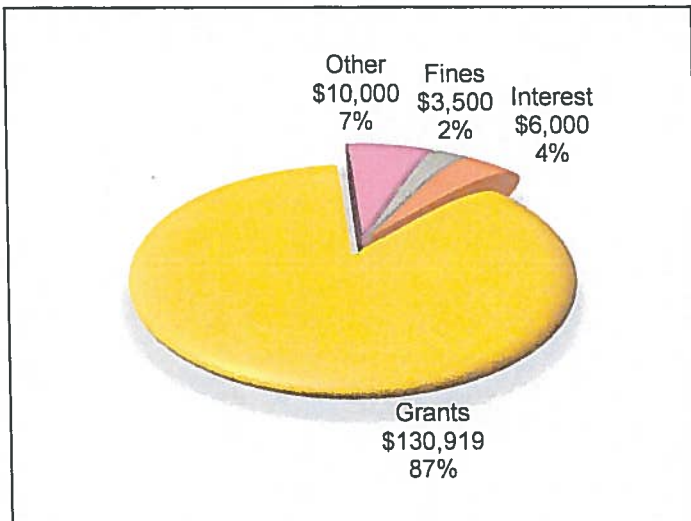
Library Fund - 2023 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	\$ 3,500
Interest	\$ 6,000
Grants	\$ 130,919
Fees	
Licenses/Permits	
Other	\$ 10,000
Total Revenues	\$ 150,419

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	\$ 1,205,896
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 1,205,896





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change	
						Est. to Budget Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 1,324	\$ 340	\$ 300	\$ 6,000	\$ 6,000	0	
Fines and Forfeits							
Library Fines	5,062	2,317	0	3,500	3,500	0	0%
Charges for Services							
Library Use Fees	2,438	1,600	4,000	0	0	0	
Intergovernmental Transfers							
State Shared Revenues	88,239	87,662	86,679	86,679	99,000	12,321	14%
County Shared Revenues	37,154	31,919	31,919	31,919	31,919	0	0%
Contributions	0	6,453	0	5,000	5,000		
Miscellaneous	5,450	3,007	5,000	8,500	5,000		
TOTAL REVENUES	\$ 139,668	\$ 133,299	\$ 127,898	\$ 141,598	\$ 150,419	8,821	6%
Library Building							
Personal Services							
Salary & Wages	\$ 12,812	\$ 11,233	\$ 14,500	\$ 14,420	\$ 14,853	433	3%
FICA	980	859	1,109	1,103	1,136	33	3%
Supplies							
Operating Supplies	9,578	8,961	10,000	8,500	10,800	2,300	27%
Minor Equipment	0	14,461	8,000	5,000	13,600	8,600	172%
Services							
Public Utilities	56,852	45,592	65,000	60,000	65,000	5,000	8%
Telephone		652	3,600	3,000	3,000		
Maintenance Services	35,930	43,573	40,000	40,000	40,000	0	0%
Other Services	60	250	1,500	500	1,500	1,000	200%
Total Library Building	116,212	125,581	143,709	132,523	149,889	17,366	13%
Library - Administration							
Personal Services							
Salary & Wages	\$ 301,181	\$ 312,140	\$ 373,000	\$ 362,108	\$ 373,000	10,892	3%
FICA	22,972	23,705	28,535	27,701	28,535	833	3%
Supplies							
Operating Supplies	11,639	14,187	15,000	14,500	16,200	1,700	12%
Advertising and Printing	547	1,223	1,500	1,000	300	-700	-70%
Minor Equipment	7,340	0	1,200	1,064	2,000	936	88%
Services							
Telephone	3,093	3,104	0	0	0	0	
Training	549	920	2,500	2,000	16,000	14,000	700%
Other Services	13,844	14,449	17,000	17,500	20,800	3,300	19%
Total Library - Administration	361,165	369,728	438,735	425,873	456,835	30,961	7%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township Library Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
Library Services - Youth							
Personal Services							
Salary & Wages	\$ 94,212	\$ 118,753	\$ 133,500	\$ 131,000	\$ 146,500	\$ 15,500	12%
FICA	7,065	8,864	10,213	10,022	11,207	1,186	12%
Supplies							
Operating Supplies	33,002	48,596	51,200	50,000	51,000	1,000	2%
Minor Equipment	2,919	11,772	6,200	6,000	5,500	-500	-8%
Services							
Training	1,311	506	1,500	1,250	2,500	1,250	100%
Contracted Services	1,708	50	3,600	3,600	3,600	0	0%
Other Services	3,362	6,220	3,800	3,500	3,900	400	11%
Total Library - Young Services	143,579	194,761	210,013	205,372	224,207	18,836	9%
Library Services - Reference/Adult							
Personal Services							
Salary & Wages	\$ 108,238	\$ 151,378	\$ 172,500	\$ 163,500	\$ 210,000	\$ 46,500	28%
FICA	8,147	11,521	13,196	12,508	16,065	3,557	28%
Supplies							
Operating Supplies	60,791	81,445	100,000	100,000	100,000	0	0%
Minor Equipment	0	7,169	7,720	5,737	5,900	163	3%
Services							
Training	248	655	1,500	2,500	3,000	500	20%
Contracted Services	588	1,675	4,800	4,500	6,000	1,500	33%
Other Services	31,821	33,763	34,000	30,000	34,000	4,000	13%
Total Library - Reference/Adult	209,832	287,606	333,716	318,745	374,965	56,220	18%
TOTAL EXPENDITURES	\$ 830,787	\$ 977,676	\$ 1,126,173	\$ 1,082,513	\$ 1,205,896	\$ 123,383	11%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ (691,120)	\$ (844,377)	\$ (998,274)	\$ (940,915)	\$ (1,055,477)		
OTHER FINANCING SOURCES (USES)							
Operating Transfer In							
Transfer from General Fund	\$ 750,000	\$ 750,000	\$ 920,000	\$ 920,000	\$ 1,069,500		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 750,000	\$ 750,000	\$ 920,000	\$ 920,000	\$ 1,069,500		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget Dollar %
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 58,880	\$ (94,377)	\$ (78,274)	\$ (20,915)	\$ 14,023	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 349,913	\$ 408,793	\$ 314,416	\$ 314,416	\$ 293,502	
Ending Fund Balance (12/31)	\$ 408,793	\$ 314,416	\$ 236,142	\$ 293,502	\$ 307,525	
	=====	=====	=====	=====	=====	



Bond Issue Funds



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

Bond Issue Funds - 2023 Budget Summary

Revenues by Source

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

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	\$ 2,016,444
Miscellaneous	
Total Expenditure	\$ 2,016,444

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 2016 Bond Issue Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
EXPENDITURES							
Debt Service							
Principal	\$ 125,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0	0%
Interest	200,619	198,119	198,019	198,019	197,919	-100	0%
Fiscal Agent Fee	300	300	300	300	300	0	0%
Total Debt Service	\$ 325,919	\$ 203,419	\$ 203,319	\$ 203,319	\$ 203,219	-100	0%
TOTAL EXPENDITURES	\$ 325,919	\$ 203,419	\$ 203,319	\$ 203,319	\$ 203,219	-100	0%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ (325,919)	\$ (203,419)	\$ (203,319)	\$ (203,319)	\$ (203,219)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	\$ 325,919	\$ 203,419	\$ 203,319	\$ 203,319	\$ 203,219		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 325,919	\$ 203,419	\$ 203,319	\$ 203,319	\$ 203,219		
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
Budget by Fund

Peters Township 2019 Bond Issue

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest			\$ 0		\$ 0	\$ 0	0
TOTAL REVENUES			\$ 0		\$ 0	\$ 0	0
EXPENDITURES							
Debt Service							
Principal	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0
Interest	297,100	297,000	296,900	296,900	296,800	-100	-100
Fiscal Agent Fees	300	300	300	300	300	0	0
Total Debt Service	\$ 302,400	\$ 302,300	\$ 302,200	\$ 302,200	\$ 302,100	\$ -100	-100
TOTAL EXPENDITURES	\$ 302,400	\$ 302,300	\$ 302,200	\$ 302,200	\$ 302,100	\$ -100	-100
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (302,400)	\$ (302,300)	\$ (302,200)	\$ (302,200)	\$ (302,100)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	\$ 302,400	\$ 302,300	\$ 302,200	\$ 302,200	\$ 302,100		
Transfer from Capital Projects	0	0					
TOTAL OTHER FINANCING SOURCES (USES)	\$ 302,400	\$ 302,300	\$ 302,200	\$ 302,200	\$ 302,100		
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2021 Bond Issue Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget Dollar %
REVENUES						
Interest, Rents, and Royalties						
Interest	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES						
Debt Service						
Principal	\$	\$ 770,000	\$ 870,000	\$ 870,000	\$ 905,000	35,000
Interest		6,681	183,875	183,875	149,075	-34,800
Fiscal Agent Fees		79,330	300	300	300	0
Total Debt Service	\$ 0	\$ 856,011	\$ 1,054,175	\$ 1,054,175	\$ 1,054,375	200
TOTAL EXPENDITURES	\$ 0	\$ 856,011	\$ 1,054,175	\$ 1,054,175	\$ 1,054,375	200
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 0	(856,011)	(1,054,175)	(1,054,175)	(1,054,375)	
OTHER FINANCING SOURCES (USES)						
Issuance of Refunding Bonds		7,030,000				
Premium pn Bonds Issued		385,164				
Payment to Escrow Agent		(7,335,834)				
Operating Transfers In						
Transfer from General Fund	\$	\$	\$	\$ 0	\$ 0	
Transfer from Capital Projects Fund	\$	\$ 776,681	\$ 1,054,175	\$ 1,054,175	\$ 1,054,375	
TOTAL OTHER FINANCING SOURCES (USES)	\$ 0	\$ 856,011	\$ 1,054,175	\$ 1,054,175	\$ 1,054,375	
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

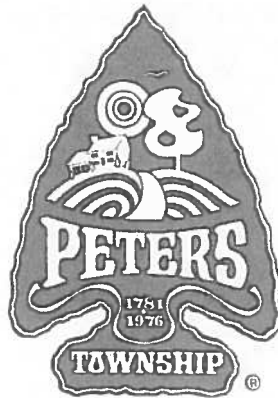


Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2022 Bond Issue Fund

	2020	2021	2022 Budget	2022 Estimate	2023 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest			\$ 0		\$ 0		
TOTAL REVENUES			\$ 0		\$ 0		
EXPENDITURES							
Debt Service							
Principal			\$ 5,000	0	\$ 5,000	5,000	
Interest			225,725	225,725	451,450	225,725	100%
Miscellaneous Service			300	300	300	0	0%
Total Debt Service			\$ 231,025	226,025	\$ 456,750	230,725	102%
TOTAL EXPENDITURES			\$ 231,025	226,025	\$ 456,750	230,725	102%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES			\$ (231,025)	(226,025)	\$ (456,750)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In			\$ 226,025	226,025	\$ 456,750		
Transfer from General Fund			\$ 226,025	226,025	\$ 456,750		
TOTAL OTHER FINANCING SOURCES (USES)							
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 designed to illustrate for the reader the source of revenues for each of the Township's funds.

Matrix of Revenue Sources by Fund

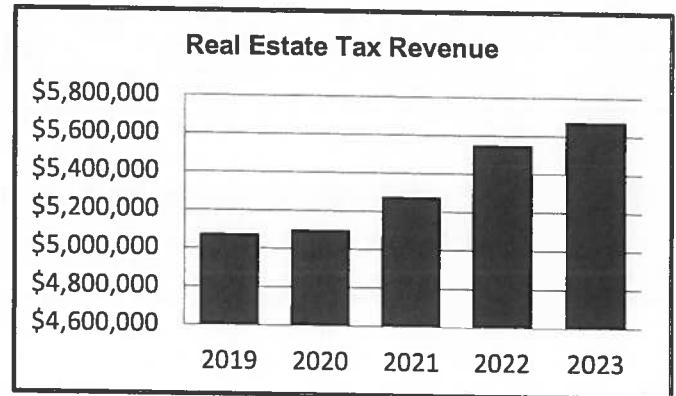
	Fund							
	General	Capital Projects	Liquid Fuels	Solid Waste	Cable Television	Local Share	Library	Debt Service
REVENUES								
Taxes								
Real Estate Tax	⊗							
Real Estate Transfer Tax	⊗							
Earned Income Tax	⊗							
Local Services Tax	⊗							
Mechanical Devices Tax	⊗							
Non-Tax Revenues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



Peters Township
 Operating Budget and Capital Improvement Program
Revenues by Source

Real Estate Tax

Tax Revenue	2023
Real Estate Tax	
Current	\$ 5,600,000
Delinquent	25,000
Liened	50,000
Total	\$ 5,675,000



Five Year Summary

Receipt by Fund	2019	2020	2021	2022 Estimate	2023 Budget
General	\$ 5,073,335	\$ 5,098,108	\$ 5,276,040	\$ 5,550,000	\$ 5,675,000
Total	\$ 5,073,335	\$ 5,098,108	\$ 5,276,040	\$ 5,550,000	\$ 5,675,000

Description of Funding Source

At the time of the adoption of the budget, Council also enacts an ordinance, which levies the property tax for the upcoming year; the 2022 rate of 1.7 mills will remain the same for 2023. Property taxes become due as of April 1st. Between the period of April 1st and June 7th, they are payable at a 2% discount. After June 7th and until August 7th, they are due at the face amount of the tax. Following August 7th, a 10% penalty is assessed against all outstanding property taxes. Those property taxes not paid by the end of the year result in a lien being placed against the property. Collection of liened property tax is handled through the Washington County Tax Claim Bureau.

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

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

Budget Highlights

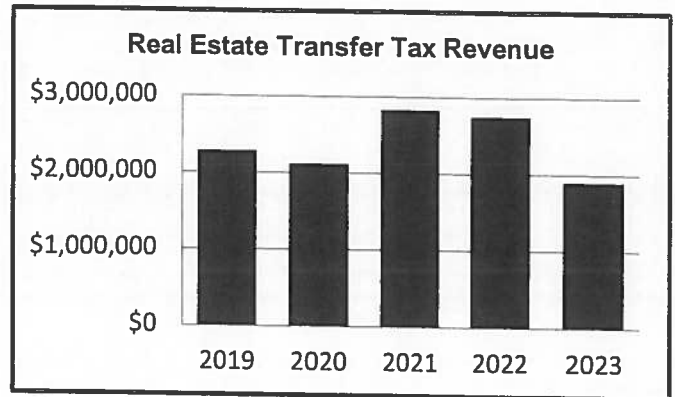
The Real Estate Tax millage will remain at 1.7 mills for 2023. The 2023 Certified Assessed Valuation for all taxable property in Peters Township is \$3,361,156,470, an increase of \$65.4 million from the 2022 valuation. From 2022 to 2023, the value of all taxable property in the Township has grown \$128 million, which is \$4 million more than it grew from 2018 to 2021, due primarily to a surge in post-pandemic residential development and a few large commercial properties being completed (The Waters and Subaru of South Hills). At a total collection rate of 97.5%, current real estate tax collection will be roughly \$5,600,000. This approach assumes a 1% delinquency as well as the vast majority of taxpayers taking the early payment discount.



Revenues by Source

Real Estate Transfer Tax

Tax Revenue	2023
Real Estate Transfer Tax	
Real Estate Transfer Tax	\$ 1,900,000
Total	\$ 1,900,000



Five Year Summary

Receipt by Fund	2019	2020	2021	2022 Estimate	2023 Budget
General	\$ 2,278,179	\$ 2,117,554	\$ 2,828,118	\$ 2,750,000	\$ 1,900,000
Total	\$ 2,278,179	\$ 2,117,554	\$ 2,828,118	\$ 2,750,000	\$ 1,900,000

Description of Funding Source

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

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

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

Budget Highlights

In 2020, a glut in demand for homes due to the impact of the COVID-19 pandemic, as well as low interest rates in response to the pandemic, led to a spike in home sales later in the year that continued into 2022, a year which, at the time of this Budget's adoption, is set for the second-highest year of Real Estate Transfer Tax collection. From 2019 to 2022, transfer tax collection has exceeded \$2 million each year for the first time in Township history.

The budget estimates for 2023 assumes a strong sales year. While traditionally sales of property are very sensitive to changes in the economy, and thus a conservative approach is warranted, given the volume of sales and new construction in the Township, as well as the historical trend from 2019 to 2022, a higher-than-usual expectation is appropriate.

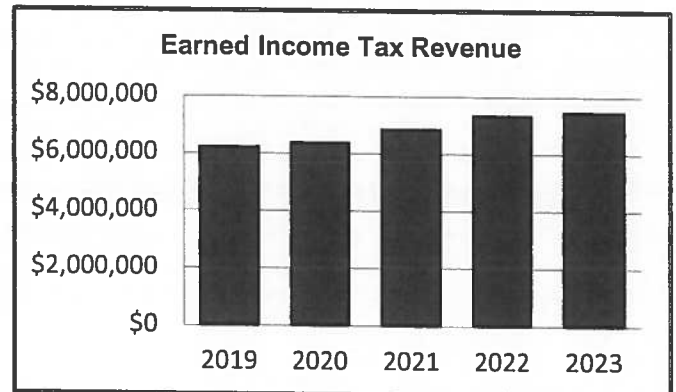


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Earned Income Tax

Tax Revenue	2023
Earned Income Tax	
Current	\$ 7,318,500
Delinquent	150,000
Total	\$ 7,468,500



Five Year Summary

Receipt by Fund	2019	2020	2021	2022 Estimate	2023 Budget
General	\$ 6,220,167	\$ 6,371,217	\$ 6,858,697	\$ 7,345,000	\$ 7,468,500
Total	\$ 6,220,167	\$ 6,371,217	\$ 6,858,697	\$ 7,345,000	\$ 7,468,500

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 0.5%. 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

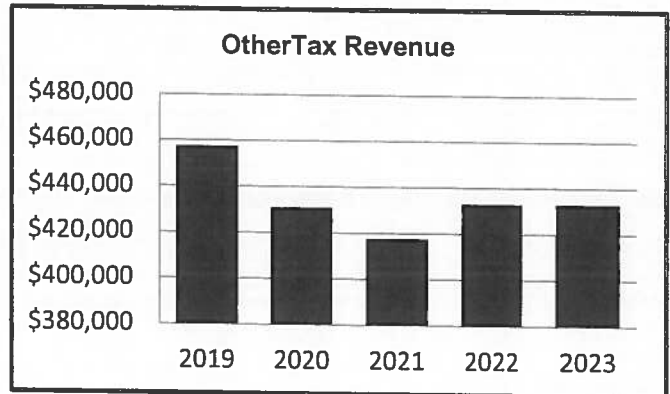
At the end of 2021, it was clear that EIT levels had rebounded from a drop in 2019, that was the result of several high-earning residents leaving the Township. Earned Income Tax collection revenues were collected at a record level in 2022, indicated the speed at which the professional demographic that makes up the Township recovered economically from the COVID-19 pandemic. Earned Income Tax collection revenues are conservatively assumed to rise slightly in 2023, due to the demographic of professionals in the Township and development of new homes, which equates to additional residents from whom to collect EIT. Much like Real Estate Transfer Tax, Earned Income Tax is very sensitive to changes in the economy. In 2021, for example, there were 12,457 individuals paying Earned Income Tax to Peters Township. Approximately 52% of the Township's revenue from Earned Income Tax in that year came from 1,341 individuals or 10.8% of the total taxpayers.



Peters Township
 Operating Budget and Capital Improvement Program
Revenues by Source

Other Tax Revenue

Tax Revenue	2023
Other Tax Revenues	
Local Services Tax	\$ 430,000
Amusement Devices	2,950
Total	\$ 432,950



Five Year Summary

Receipt by Fund	2019	2020	2021	2022 Estimate	2023 Budget
General	\$ 457,341	\$ 430,799	\$ 417,553	\$ 432,950	\$ 432,950
Total	\$ 457,341	\$ 430,799	\$ 417,553	\$ 432,950	\$ 432,950

Description of Funding Source

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

Budget Highlights

The decrease in Local Services Tax collections in 2020 was the result of the impact of the COVID-19 pandemic on local businesses. The measured recovery that was expected to begin in mid-2021 failed to materialize, and Local Services Tax instead fell to its lowest level since 2015. It is expected that this source of revenue will take at least two more years to recover to its 2019 levels. This is primarily due to the pandemic's impact on service workers and employment centers in the Township. The Amusement Device Tax, a flat tax imposed upon businesses that utilize video machines, bowling alleys, mechanical amusement devices, and juke boxes, has decreased slightly as well, mainly due to less establishments utilizing these devices in their operations.

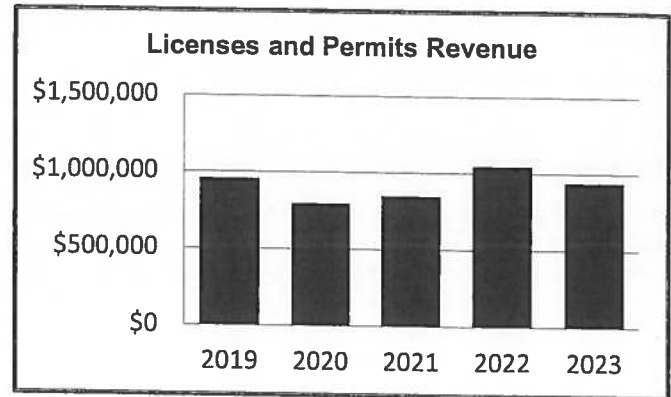


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Licenses and Permits

Non Tax Revenue	2023
Licenses and Permits	
Street and Curb	\$ 10,750
Royalties/Lease	400,000
Cable Television Licenses	530,000
Total	\$ 940,750



Five Year Summary

Receipt by Fund	2019	2020	2021	2022 Estimate	2023 Budget
General	\$ 10,299	\$ 14,513	\$ 13,934	\$ 10,750	\$ 10,750
Capital Projects	391,852	240,803	306,247	500,000	400,000
Cable TV	553,003	538,140	526,726	534,963	530,000
Total	\$ 955,155	\$ 793,456	\$ 846,908	\$ 1,045,713	\$ 940,750

Description of Funding Source

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

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

In 2017, Peters Township entered into a lease agreement for mineral rights on 90+ acres of Township-owned property and in August 2018, the Township leased another 60 acres. Revenues from 2019 thru 2023 in this Fund reflect royalties on these leases. The amount of royalties received can fluctuate greatly depending upon the price of natural gas.

Budget Highlights

Street and curb cut permits are expected to remain steady in 2023, as both Columbia Gas and Pennsylvania American Water continue a push to replace old service lines. Verizon remains the highest franchise fee revenue, though collections from Verizon has decreased to a much greater extent than Comcast since 2020. In the long term, we anticipate revenues to be on a downward trend based on a change in the sources many people use for television access. The 2023 Budget assumes payment of natural gas royalties in a similar amount to 2022 when the monthly average was \$44,756, a record collection of royalties due to the increased demand for natural gas.

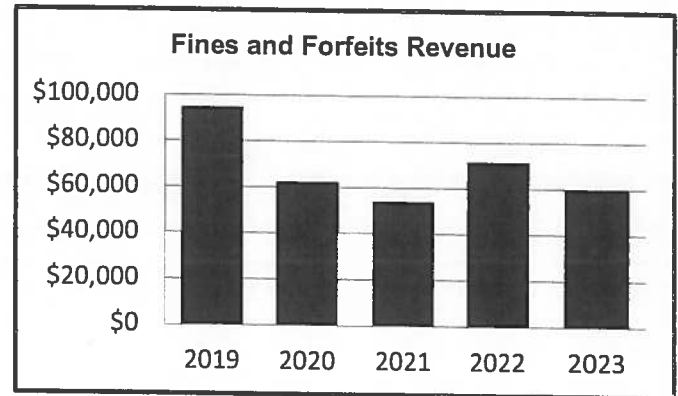


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Fines and Forfeits

Non-Tax Revenue	2023
Fines and Forfeits	
County Court Fees	\$ 2,500
Vehicle Code Violation	50,000
Violation of Ordinances	4,000
Library Fines	3,500
Total	\$ 60,000



Five Year Summary

Receipt by Fund	2019	2020	2021	2022 Estimate	2023 Budget
General	\$ 69,584	\$ 57,293	\$ 51,632	\$ 68,100	\$ 56,500
Library	25,135	5,062	2,317	3,500	3,500
Total	\$ 94,719	\$ 62,355	\$ 53,949	\$ 71,600	\$ 60,000

Description of Funding Source

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

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

Budget Highlights

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

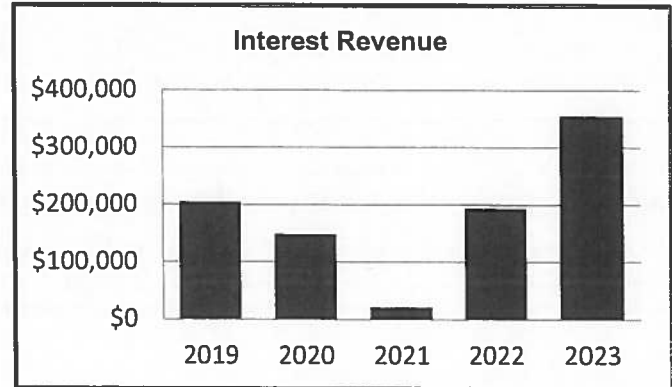


Peters Township
Operating Budget and Capital Improvement Program

Revenues by Source

Interest

Non-Tax Revenue	2023
Interest	
Interest	\$ 355,000
Total	\$ 355,000



Five Year Summary

Receipt by Fund	2019	2020	2021	2022 Estimate	2023 Budget
General	\$ 62,768	\$ 46,583	\$ 13,358	\$ 75,000	\$ 80,000
Liquid Fuels	8,745	2,214	54	3,470	4,000
Solid Waste Services	0	697	247	2,500	2,500
Capital Projects	109,575	90,198	5,948	93,800	250,000
Cable Television	13,140	6,656	669	11,000	11,000
Local Share	275	71	55	1,300	1,500
Library	9,692	1,324	340	6,000	6,000
Total	\$ 204,195	\$ 147,743	\$ 20,671	\$ 193,070	\$ 355,000

Description of Funding Source

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

Budget Highlights

The Township's idle funds are invested in both commercial banks and pooled investment programs, such as the Pennsylvania Local Government Investment Trust (PLGIT) and the Pennsylvania Treasurer's INVEST Program for Local Governments and Nonprofits, which had maintained an interest rate over 2% for much of 2019. Interest income cratered in 2021 as the Federal Reserve decreased borrowing rates to near zero due to the COVID-19 pandemic. In 2022, the Federal Reserve began aggressive increases in the federal funds effective rate to a level just over 3% at the time of this Budget. The INVEST Program (3.68%) and PLGIT (3.53-3.99%) both have some of the highest interest rates seen in the past five years. The 2023 Budget assumes a full year of interest payments at these higher rates, with minimal additional increases from the Federal Reserve.

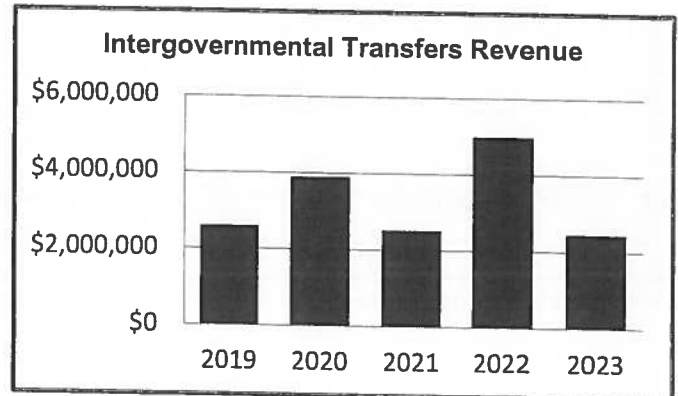


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Intergovernmental Transfers

Non-Tax Revenue	2023
Intergovernmental Transfers	
Utility Realty Tax	\$ 14,812
Foreign Fire Insurance	153,347
Foreign Casualty Insurance	523,226
Beverage License	6,950
PA Local Share	326,000
Liquid Fuels	762,634
State Library Aid	99,000
County Library Aid	31,919
Other Grants	48,953
Capital Project Grants	484,230
Total	\$ 2,451,071



Five Year Summary

Receipt by Fund	2019	2020	2021	2022 Estimate	2023 Budget
General	\$ 764,788	\$ 1,191,824	\$ 725,363	\$ 3,108,279	\$ 747,288
Liquid Fuels	800,297	782,810	726,497	754,870	762,634
Capital Projects	676,841	1,527,961	607,013	672,173	484,230
Solid Waste			13,521		
Local Share	237,130	260,698	319,456	325,762	326,000
Library	114,748	125,394	119,582	118,598	130,919
Total	\$ 2,593,804	\$ 3,888,686	\$ 2,511,433	\$ 4,979,682	\$ 2,451,071

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 Fuels Program, Foreign Fire Insurance, Foreign Casualty Insurance, Local Share Account and Gas Well Impact Fees. Under many of the entitlement grants there are restrictions on how the funds are to be spent i.e. Liquid Fuels for road improvements, Foreign Fire for Fire Relief Fund, Foreign Casualty for municipal pensions. Other grants are more flexible and provide options on where the funds can be spent. A more complete discussion of intergovernmental transfers can be found in the Capital Improvement Program.

Budget Highlights

The Liquid Fuels Fund has begun to rebound to near pre-pandemic levels as collection of state gas tax has increased in 2022 and is projected to rise further in 2023. Gas Well Impact Fees increased by \$197,700 from 2021 to 2022, reflecting the aforementioned increase in the price of natural gas. These funds are dedicated to the Township's paving program. The Township received \$2,307,328 from the American Rescue Plan Act of 2021, shown as revenue in 2022. These funds are dedicated to roadway reconstruction and stormwater projects in 2022 and 2023.

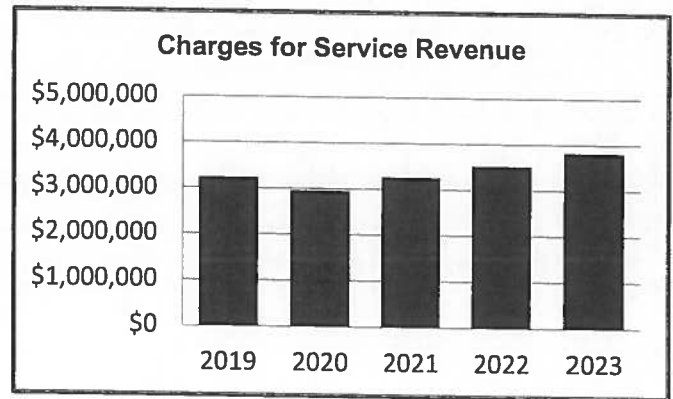


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Charges for Services

Non-Tax Revenue	2023
Charges for Services	
Zoning and Subdivision	\$ 35,000
Sale of Materials	20,000
Tax Collection Fees	21,000
Police Services	601,202
Building Permits	225,000
Rental	0
Snow Removal	58,000
Recreation Fees	265,000
Tennis Fees	310,000
Waste Collection Fees	2,279,570
Library Fees	0
Total	\$ 3,814,772



Five Year Summary

Receipt by Fund	2019	2020	2021	2022 Estimate	2023 Budget
General	\$ 1,194,508	\$ 877,920	\$ 1,141,700	\$ 1,264,436	\$ 1,535,202
Solid Waste	2,031,522	2,067,678	2,110,041	2,257,000	2,279,570
Library	4,890	2,438	1,600	0	0
Total	\$ 3,230,919	\$ 2,948,036	\$ 3,253,341	\$ 3,521,436	\$ 3,814,772

Description of Funding Source

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

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

Budget Highlights

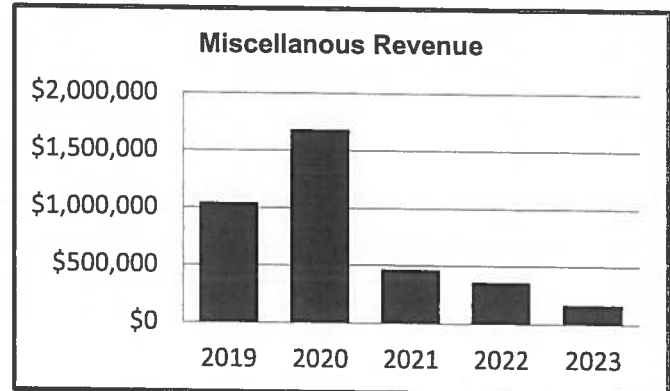
The 2023 Budget assumes a comprehensive review and increase of fees for services in all Departments in early 2023. The last such comprehensive review was undertaken in late 2019. In 2022, the Township began participating in a program with the PA State Police, whereby a Township officer will be assigned to the PA Auto Theft Prevention Authority and the Township will be reimbursed the cost associated with staffing this officer. The 2023 Budget includes three (3) new School Resource Officers to cover the elementary schools, an expansion of the SRO program that began in late 2022. The Township is entering the final year of a five-year contract with Waste Management for waste collection and recycling services. Quarterly garbage/recycling fees were increased last in 2022 to meet the annual costs of collection under this contract.



Revenues by Source

Miscellaneous Revenue

Non-Tax Revenue	2023
Miscellaneous Revenue	
Other Revenues	\$ 165,100
Total	\$ 165,100



Five Year Summary

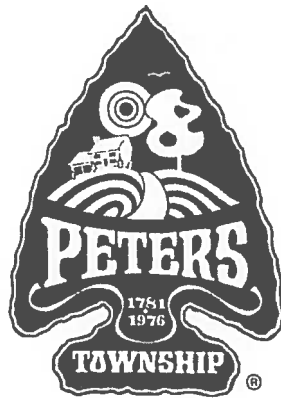
Receipt by Fund	2019	2020	2021	2022 Estimate	2023 Budget
General	\$ 58,399	\$ 53,748	\$ 54,053	\$ 71,667	\$ 55,000
Capital Projects	967,823	1,622,696	403,975	275,816	100,000
Cable TV	240	20	380	200	100
Library	13,588	5,450	9,459	13,500	10,000
Total	\$ 1,040,050	\$ 1,681,914	\$ 467,867	\$ 361,183	\$ 165,100

Description of Funding Source

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

Budget Highlights

The primary source of Capital Projects revenue in 2022 will be traffic impact fees from new developments. The Township updated its traffic impact fees in late 2022 as part of a comprehensive study on traffic volumes and land use assumptions. The Township will begin to collect annual fees for small cell towers located in Township right-of-way, as well as a lease payment for a new cell tower in Peterswood Park in 2023. These funds will be deposited into the General Fund. The substantial increase in Miscellaneous Revenue in the Capital Projects Fund in 2019 and 2020 reflects the Peters Township School District reimbursing the Township 50% of the cost for constructing Rolling Hills Drive.





Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

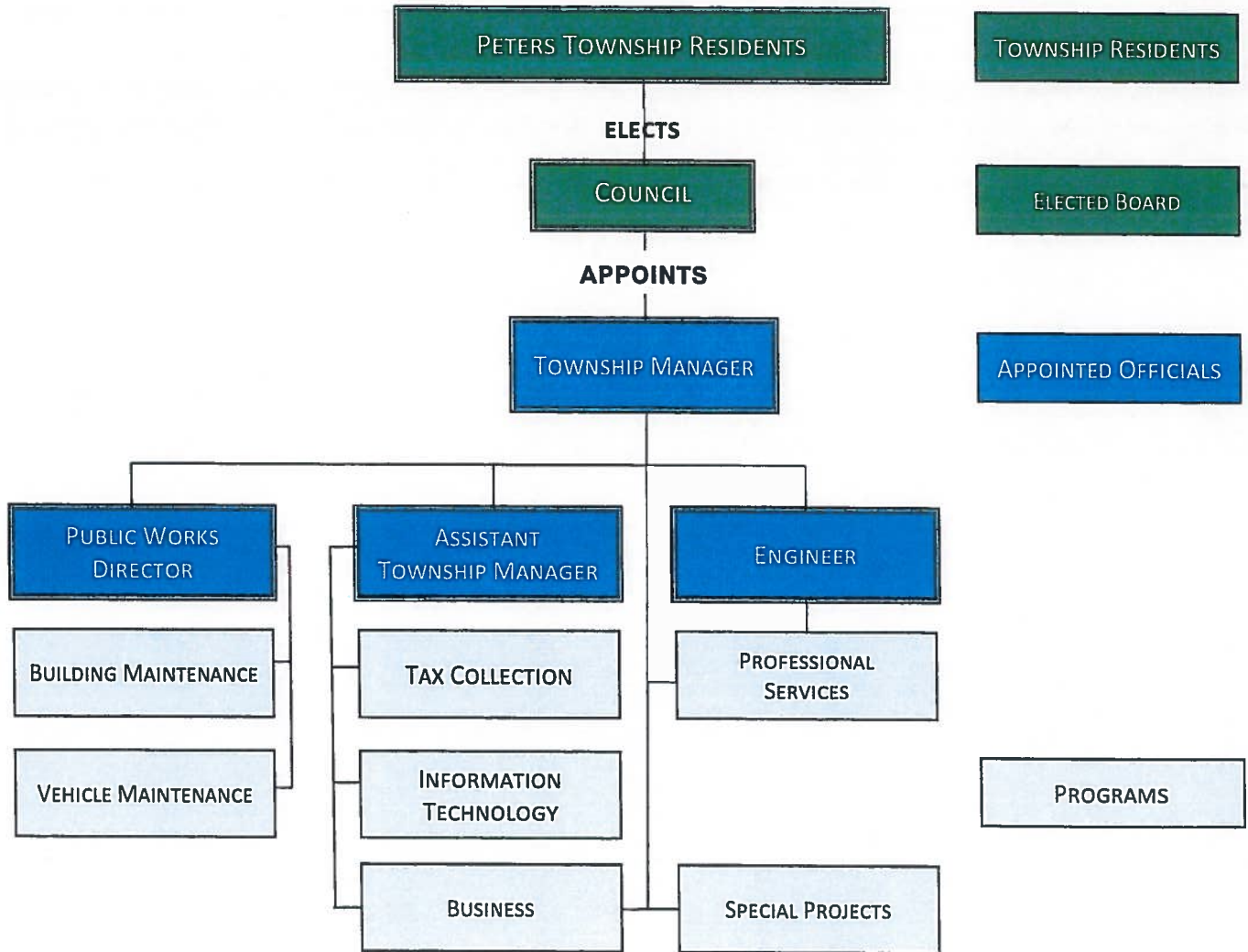
This section entitled "Expenditures by Program" is intended to provide the reader with a basic understanding of the nature and size of appropriations made by the Township. It provides a summary of expenditures and other financing uses across all funds. Significant changes in service levels are highlighted.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

Matrix of Program Expenditures by Fund

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



**Peters Township
General Government Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Peters Township Council**

Program Description

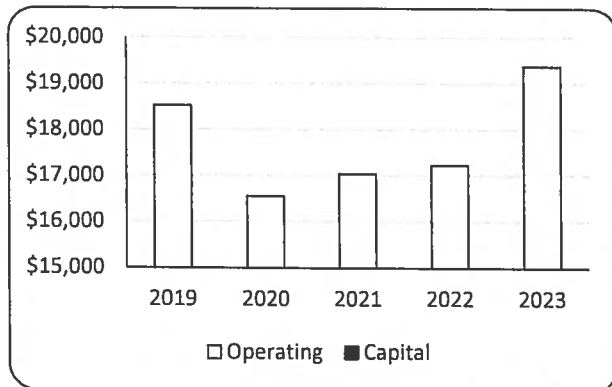
A seven-member Council governs Peters Township. Four (4) Councilmen are elected by district, while the remaining three (3) are elected at large. Members of Council serve a four-year term. As provided for in the Home Rule Charter, Council convenes twice each month to conduct regular business. In addition, Council meets at other times in workshop sessions to discuss particular issues in detail. In 2022, Council met 30 times.

General Government Peters Township Council	2023 Budget
Operating Expense	
Personal Services	\$ 19,370
Supplies	0
Services	0
Capital Expense	0
Total	\$ 19,377

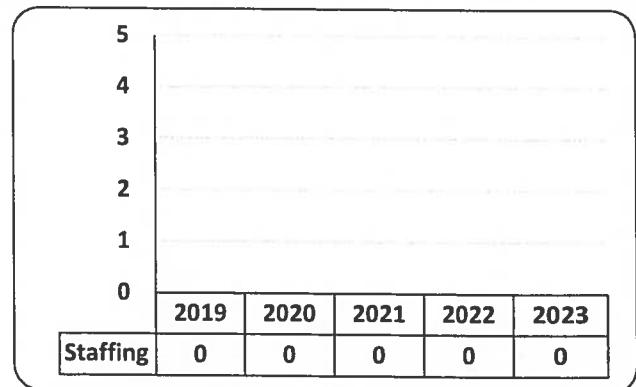
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$18,515	\$16,551	\$17,036	\$17,224	\$19,377
Total	\$18,515	\$16,551	\$17,036	\$17,224	\$19,377
Expenditure by Type					
Operating	\$18,515	\$16,551	\$17,036	\$17,224	\$19,377
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$18,515	\$16,551	\$17,036	\$17,224	\$19,377

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.

2023 Capital Projects

❖ None
 Page | 125

2023 Minor Equipment

❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Administration**

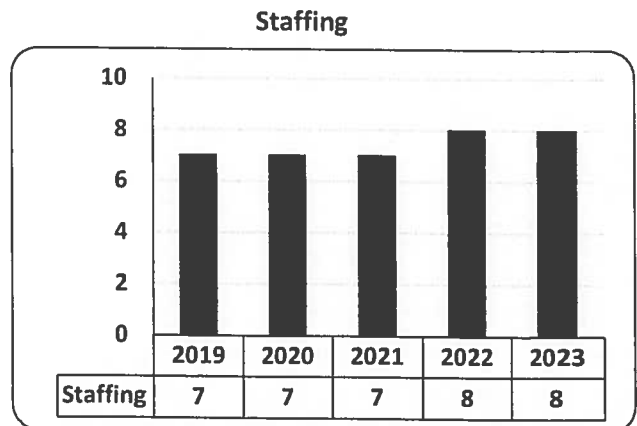
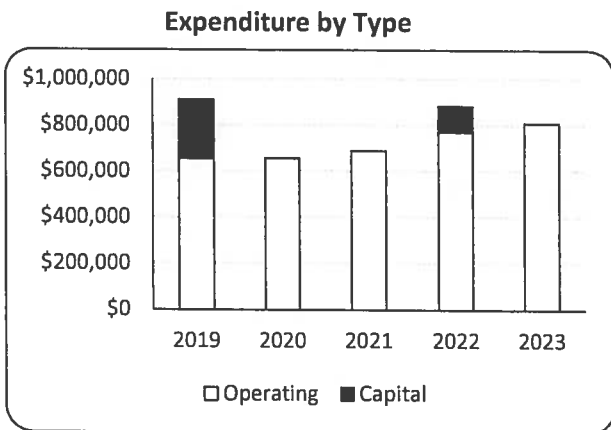
Program Description

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	2023 Budget
Operating Expense	
Personal Services	\$ 615,758
Supplies	27,500
Services	167,250
Capital Expense	0
Total	\$ 810,508

Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 560,061	\$ 581,359	\$ 597,986	\$ 671,470	\$ 711,008
Cable Television Fund	43,135	33,580	50,475	45,739	47,000
Solid Waste Services Fund	49,696	39,807	39,784	52,500	52,500
Capital Projects Fund	256,888	1,288	0	113,096	0
Total	\$ 909,780	\$ 656,034	\$ 688,245	\$ 882,805	\$ 810,508
Expenditure by Type					
Operating	\$ 652,892	\$ 654,746	\$ 688,245	\$ 769,709	\$ 810,508
Capital	\$ 256,888	\$ 1,288	\$ 0	\$ 113,096	\$ 0
Total	\$ 909,780	\$ 656,034	\$ 688,245	\$ 882,805	\$ 810,508



Budget Highlights

A second Assistant Township Manager was hired 2022 to focus on human resource issues and project management. The cost of this position was split between the Administration and Engineering programs.



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 2023

- ❖ Hold bi-weekly meeting with Department Heads.
- ❖ Issue 12 'Insiders' (staff/board newsletters)
- ❖ Issue 6 'In Peters Township Magazines'
- ❖ Submit the Peters Township 2024 Budget, 2022 Comprehensive Annual Financial Report, and the 2022 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, custodial services, elevator maintenance, 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.
- ❖ Implement the first year of the Township's new Performance Measurement Policy for Department Heads and evaluate said implementation, adjusting policy criteria as necessary.
- ❖ Negotiate a new collective bargaining agreement with the union representing the Township's firefighters.
- ❖ Assist other departments with grant applications, as well as subsequent administration and reimbursement, to state and county agencies.
- ❖ Manage the design of a new HVAC system in the Peters Township Community Recreation Center, replacement of the Township's phone system, and renovation of the main building at the Public Works Complex.
- ❖ Examine the feasibility of moving towards an entirely digital (check-less) payment system through a third-party payment system.
- ❖ Participate in the Washington County Sewage Council.

2023 Capital Projects

- ❖ None

Page | 127

2023 Minor Equipment

- ❖ Municipal Building Furniture



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Tax Collection**

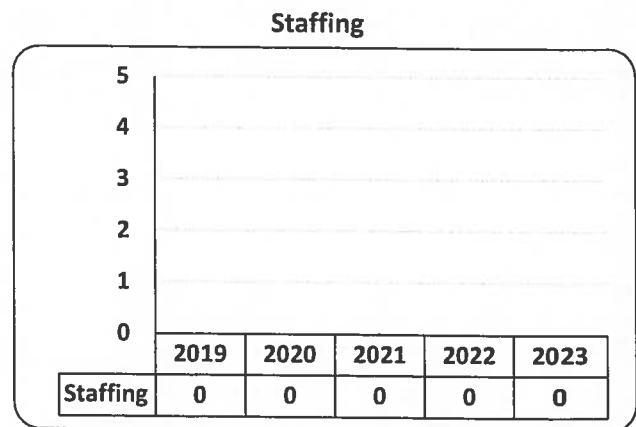
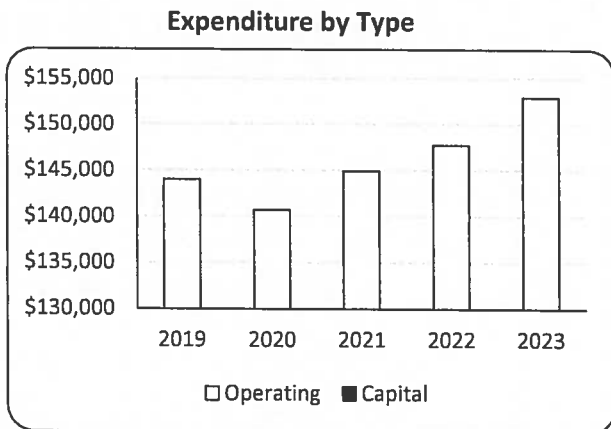
Program Description

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

General Government Tax Collection	2023 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 153,000
Capital Expense	0
Total	\$ 153,000

Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 144,018	\$ 140,741	\$ 144,957	\$ 147,778	\$ 153,000
Total	\$ 144,018	\$ 140,741	\$ 144,957	\$ 147,778	\$ 153,000
Expenditure by Type					
Operating	\$ 144,018	\$ 140,741	\$ 144,957	\$ 147,778	\$ 153,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 144,018	\$ 140,741	\$ 144,957	\$ 147,778	\$ 153,000



Budget Highlights

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



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 2023

- ❖ To collect 98.5% of the current Real Estate Tax levy.
- ❖ Post all Earned Income Tax reconciliations by May 15th.
- ❖ Monitor transfer tax for violations associated with new construction.
- ❖ Administer the contract for Real Estate Tax collection with Jordan Tax Service.
- ❖ Inventory and contact owners of residential rental property to ensure tenants are on the income tax roll.
- ❖ Continue collection of delinquent earned income taxes for the tax years preceding 2012.
- ❖ Participate in the Washington County Tax Collection Committee.
- ❖ Monitor appeals of commercial properties in 2023 as a result of the COVID-19 pandemic.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Engineering Services**

Program Description

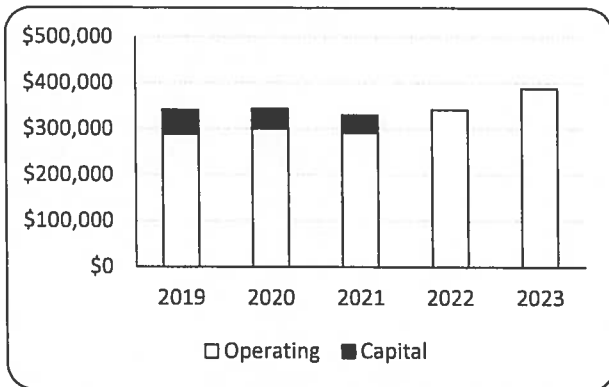
The Engineering Department is managed by the Director of Engineering. In addition to performing engineering services in-house, the Township uses a number of engineering firms for specialty services and inspections of new developments. Engineering manages major infrastructure projects provides regulatory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

General Government Engineering Service	2023 Budget
Operating Expense	
Personal Services	\$ 329,409
Supplies	2,250
Services	56,600
Capital Expense	0
Total	\$ 388,259

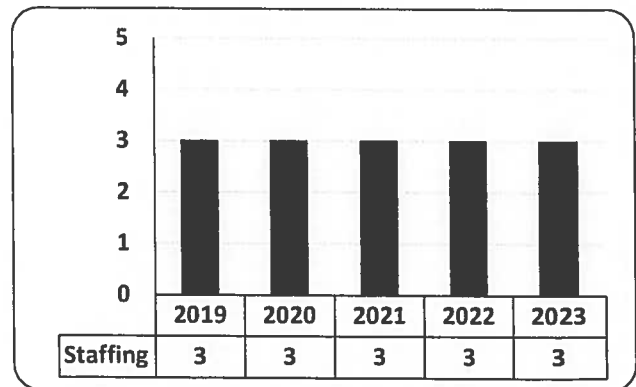
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 288,170	\$ 301,063	\$ 291,428	\$ 341,882	\$ 388,259
Capital Projects Fund	\$ 52,850	\$ 42,584	\$ 38,800	\$ 0	\$ 0
Total	\$ 341,020	\$ 343,647	\$ 330,228	\$ 341,882	\$ 388,259
Expenditure by Type					
Operating	\$ 288,170	\$ 301,063	\$ 291,428	\$ 341,882	\$ 388,259
Capital	\$ 52,850	\$ 42,584	\$ 38,800	\$ 0	\$ 0
Total	\$ 341,020	\$ 343,647	\$ 330,228	\$ 341,882	\$ 388,259

Expenditure by Type



Staffing



Budget Highlights

The Engineering Department will oversee the complete reconstruction of Longvue Drive as well as a stormwater project to address flooding in the Stonehenge Plan. A new application will be developed for the Township's GIS system to track storm sewer and stormwater pond inspections. Design of a replacement to the existing traffic signal at the intersection of Route 19 and Gallery Drive will begin in 2023.



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 2023

- ❖ 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.
- ❖ 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 2023 Road Resurfacing/Rejuvenator/Crack Sealing Programs.
- ❖ Design and manage the rehabilitation of at least five (5) Township-owned storm sewer ponds.
- ❖ Initiate design of a replacement traffic signal for the intersection of Route 19 and Gallery Drive.
- ❖ Design, bid, and manage a storm sewer replacement along Marlboro Drive in the Stonehenge Plan, enhanced with funds from the American Recovery Plan Act of 2021.
- ❖ Update the Township's GIS system with a new storm sewer inspection application.
- ❖ Coordinate with PA American Water and Columbia Gas on potential utility line replacements throughout the Township.
- ❖ Design, bid, and manage the repaving of a portion of the Arrowhead Trail and the parking lot at Rees Park.
- ❖ Undertake design of a wetland mitigation project at Rolling Hills Park if required by PA DEP.
- ❖ In conjunction with the Planning Department, begin to explore a new GIS system for improved restructure asset management.
- ❖ Provide Council with monthly engineering department reports.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Legal Services**

Program Description

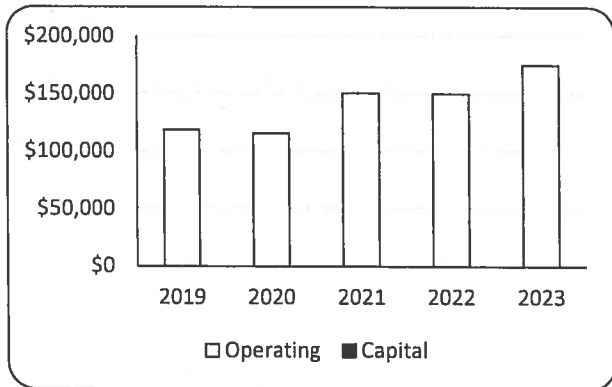
The Township contracts out all legal services. A law firm is utilized as the legal officer. Special counsels are contracted for labor service, cable franchising and tax appeal service. John Smith of Smith Butz serves as the Township Solicitor.

General Government Legal Services	2023 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	175,000
Capital Expense	0
Total	\$ 175,000

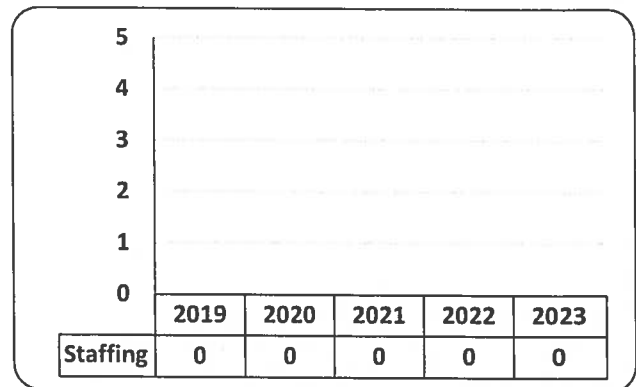
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 118,614	\$ 115,385	\$ 150,566	\$ 150,000	\$ 175,000
Cable Television	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 118,614	\$ 115,385	\$ 150,566	\$ 150,000	\$ 175,000
Expenditure by Type					
Operating	\$ 118,614	\$ 115,385	\$ 150,566	\$ 150,000	\$ 175,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 118,614	\$ 115,385	\$ 150,566	\$ 150,000	\$ 175,000

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

General Government

Legal Services

Departmental Goals

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

Objectives for 2023

- ❖ Provide legal assistance in revisions of any Township Ordinances, personnel matters, and enforcement of Township policies and ordinances.
- ❖ Assist the Administration with the negotiation of a new collective bargaining agreement with member of the union representing Township firefighters.
- ❖ Attend all Council meetings and be prepared to provide legal advice for agenda items as appropriate.
- ❖ Prepare a monthly report on legal matters.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Auditing Services**

Program Description

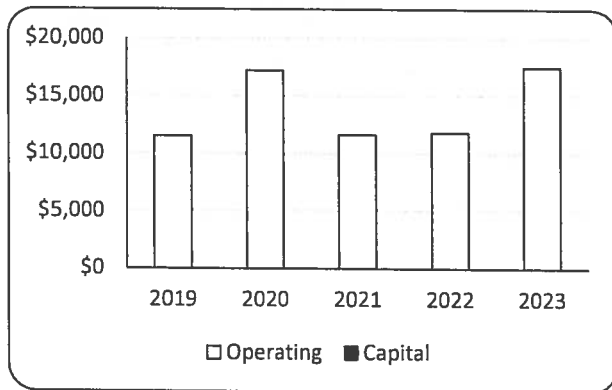
The Township utilizes an independent certified public accounting firm to provide auditing services.

General Government Auditing Services	2023 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	17,500
Capital Expense	0
Total	\$ 17,500

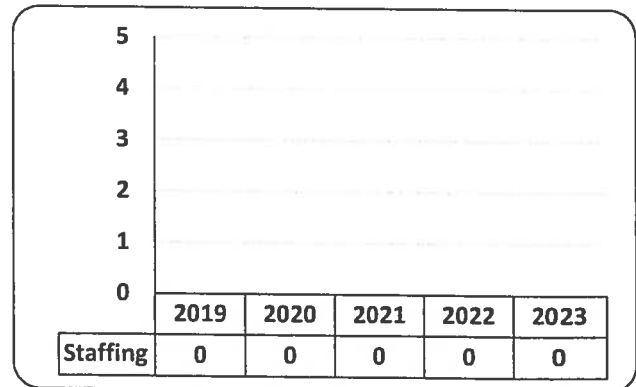
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 11,500	\$ 17,200	\$ 11,600	\$ 11,800	\$ 17,500
Total	\$ 11,500	\$ 17,200	\$ 11,600	\$ 11,800	\$ 17,500
Expenditure by Type					
Operating	\$ 11,500	\$ 17,200	\$ 11,600	\$ 11,800	\$ 17,500
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 11,500	\$ 17,200	\$ 11,600	\$ 11,800	\$ 17,500

Expenditure by Type



Staffing



Budget Highlights

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



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 2023

- ❖ Working with the business department, prepare the 2022 Comprehensive Annual Financial Report in compliance with Government Finance Officer Association's standards.
- ❖ Provide information to assist in the 2022 Popular Annual Financial Report.
- ❖ Complete a Single Audit in compliance with all federal requirements for Fiscal Year 2022 due to the expenditure of all funds received from the American Rescue Plan Act of 2021.
- ❖ Complete an actuarial valuation of post-employment benefits and accrued sick leave for a two-year period beginning January 1, 2022.
- ❖ Submit all required audits on a timely basis to the Commonwealth of Pennsylvania.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Information Technology**

Program Description

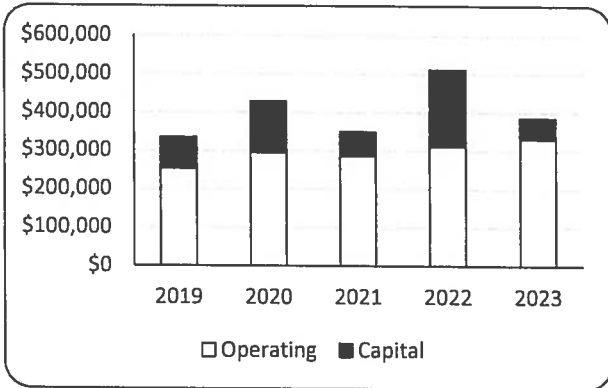
This account funds expenses associated with maintaining the computer network in the municipal building, police station, library as well as other municipal sites such as Public Works, Community Recreation Center, Library, Fire Station and Cable Office.

General Government Information Technology	2023 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	5,500
Services	325,000
Capital Expense	54,000
Total	\$ 384,500

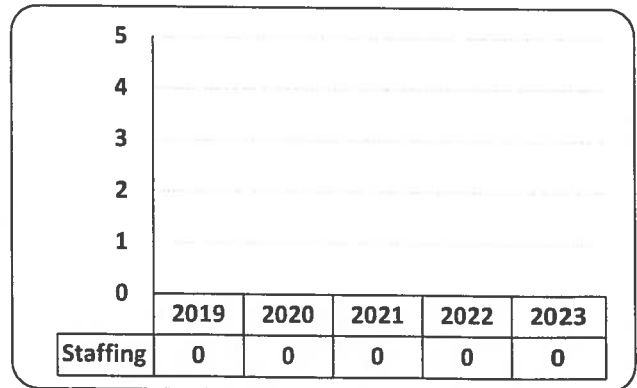
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 252,933	\$ 294,603	\$ 285,224	\$ 310,000	\$ 330,500
Capital Projects Fund	\$ 80,795	\$ 133,258	\$ 63,114	\$ 200,483	\$ 54,000
Total	\$ 333,728	\$ 427,861	\$ 348,338	\$ 510,483	\$ 384,500
Expenditure by Type					
Operating	\$ 252,933	\$ 294,603	\$ 285,224	\$ 310,000	\$ 330,500
Capital	\$ 80,795	\$ 133,258	\$ 63,114	\$ 200,483	\$ 54,000
Total	\$ 333,728	\$ 427,861	\$ 348,338	\$ 510,483	\$ 384,500

Expenditure by Type



Staffing



Budget Highlights

In 2019, the Township entered into a new five-year contract with the AEC Group, LLC to provide third-party information technology consulting services. In 2023, the Township will replace its existing phone system with a voice-over-IP system, and institute a two-factor authentication system for remote log-in to its computer network.



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 2023

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

2023 Capital Projects

- ❖ Client Computer Refresh
- ❖ Phone System Upgrade

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Special Projects**

Program Description

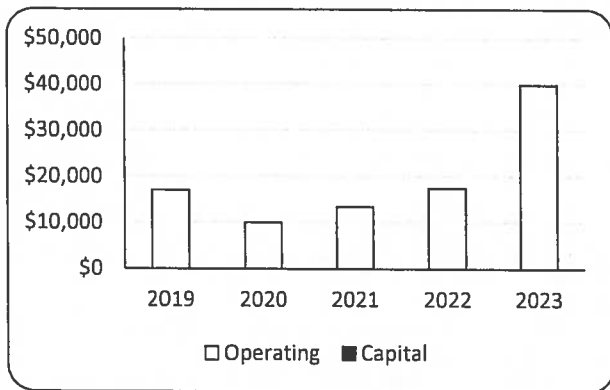
This account finances special initiatives of the Council, employee and board recognitions, and safety and wellness programs.

General Government Special Projects	2023 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	25,000
Services	15,000
Capital Expense	0
Total	\$ 25,000

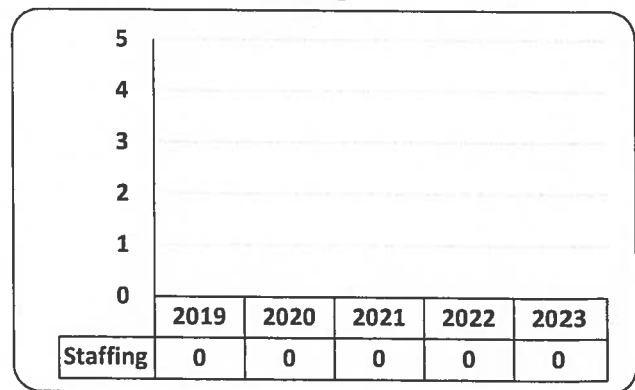
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 17,119	\$ 10,062	\$ 13,472	\$ 17,500	\$ 40,000
Total	\$ 17,119	\$ 10,062	\$ 13,472	\$ 17,500	\$ 40,000
Expenditure by Type					
Operating	\$ 17,119	\$ 10,062	\$ 13,472	\$ 17,500	\$ 40,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 17,119	\$ 10,062	\$ 13,472	\$ 17,500	\$ 40,000

Expenditure by Type



Staffing



Budget Highlights

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



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 2023

- ❖ 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.

2023 Capital Projects

- ❖ None

2023 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	2023 Budget
Operating Expense	
Personal Services	\$ 32,295
Supplies	25,000
Services	112,500
Capital Expense	125,000
Total	\$ 294,795

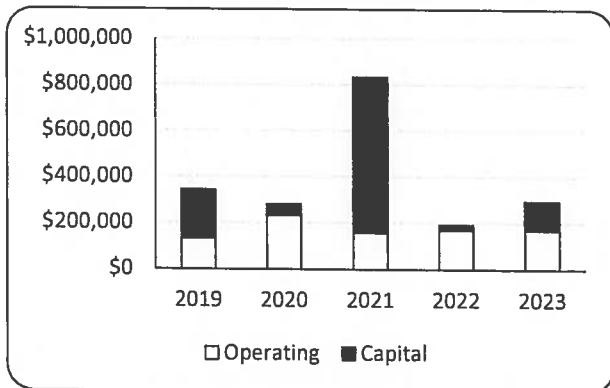
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 131,671	\$ 232,476	\$ 157,047	\$ 169,263	\$ 169,795
Capital Projects Fund	\$ 211,666	\$ 49,035	\$ 676,295	\$ 23,000	\$ 125,000
Total	\$ 343,338	\$ 281,511	\$ 833,342	\$ 192,263	\$ 294,795

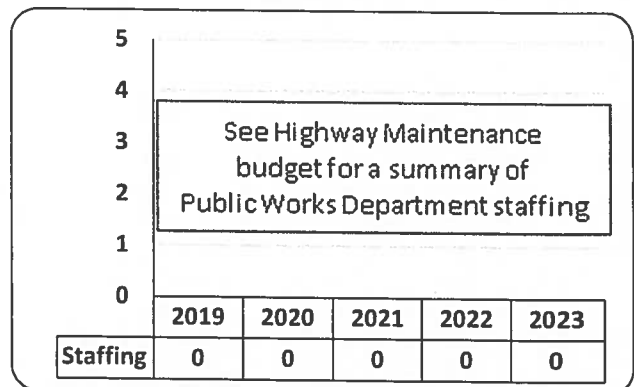
Expenditure by Type

Operating	\$ 131,671	\$ 232,476	\$ 157,047	\$ 169,263	\$ 169,795
Capital	\$ 211,666	\$ 49,035	\$ 676,295	\$ 23,000	\$ 125,000
Total	\$ 343,338	\$ 281,511	\$ 833,342	\$ 192,263	\$ 294,795

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

**General Government
Municipal Building**

Departmental Goals

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

Objectives for 2023

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

2023 Capital Projects

- ❖ Parking Lot Resurfacing
- ❖ HVAC Replacement Program

2023 Minor Equipment

- ❖ Municipal Building Heating/Cooling Unit



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Vehicle Maintenance**

Program Description

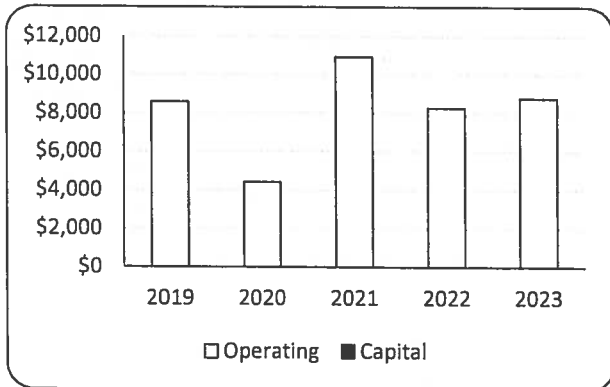
The Administration, Planning, and Engineering Departments have five vehicles shared by multiple employees. This account accommodates the maintenance and operation of these vehicles. Generally, the vehicles utilized for this purpose are used public safety vehicles.

General Government Vehicle Maintenance	2023 Budget
Operating Expense	
Personal Services	\$ 4,037
Supplies	3,750
Services	1,000
Capital Expense	0
Total	\$ 8,787

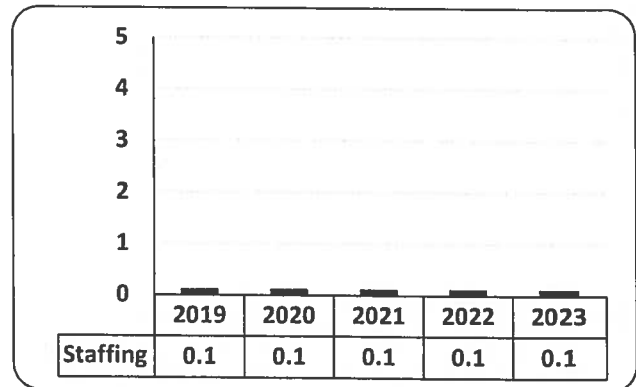
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 8,587	\$ 4,414	\$ 10,931	\$ 8,268	\$ 8,787
Total	\$ 8,587	\$ 4,414	\$ 10,931	\$ 8,268	\$ 8,787
Expenditure by Type					
Operating	\$ 8,587	\$ 4,414	\$ 10,931	\$ 8,268	\$ 8,787
Total	\$ 8,587	\$ 4,414	\$ 10,931	\$ 8,268	\$ 8,787

Expenditure by Type



Staffing



Budget Highlights

In 2023, the Township ended its practice of repurposing old Police Department vehicles for the Administration, Engineering, and Planning Departments' use, and purchased new vehicles for use by these Departments. It is anticipated that this change will cut down on maintenance issues that have become a recurring and time-consuming problem for the Mechanic.



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 2023

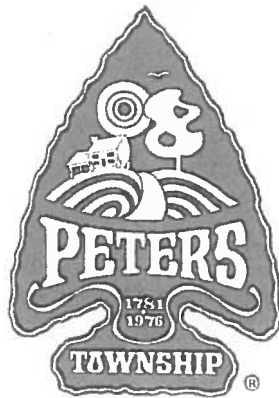
- ❖ Perform routine maintenance and repairs on all vehicles every 5,000 miles, or as per the manufacturer's specifications, to ensure their availability and safe operation.

2023 Capital Projects

- ❖ None

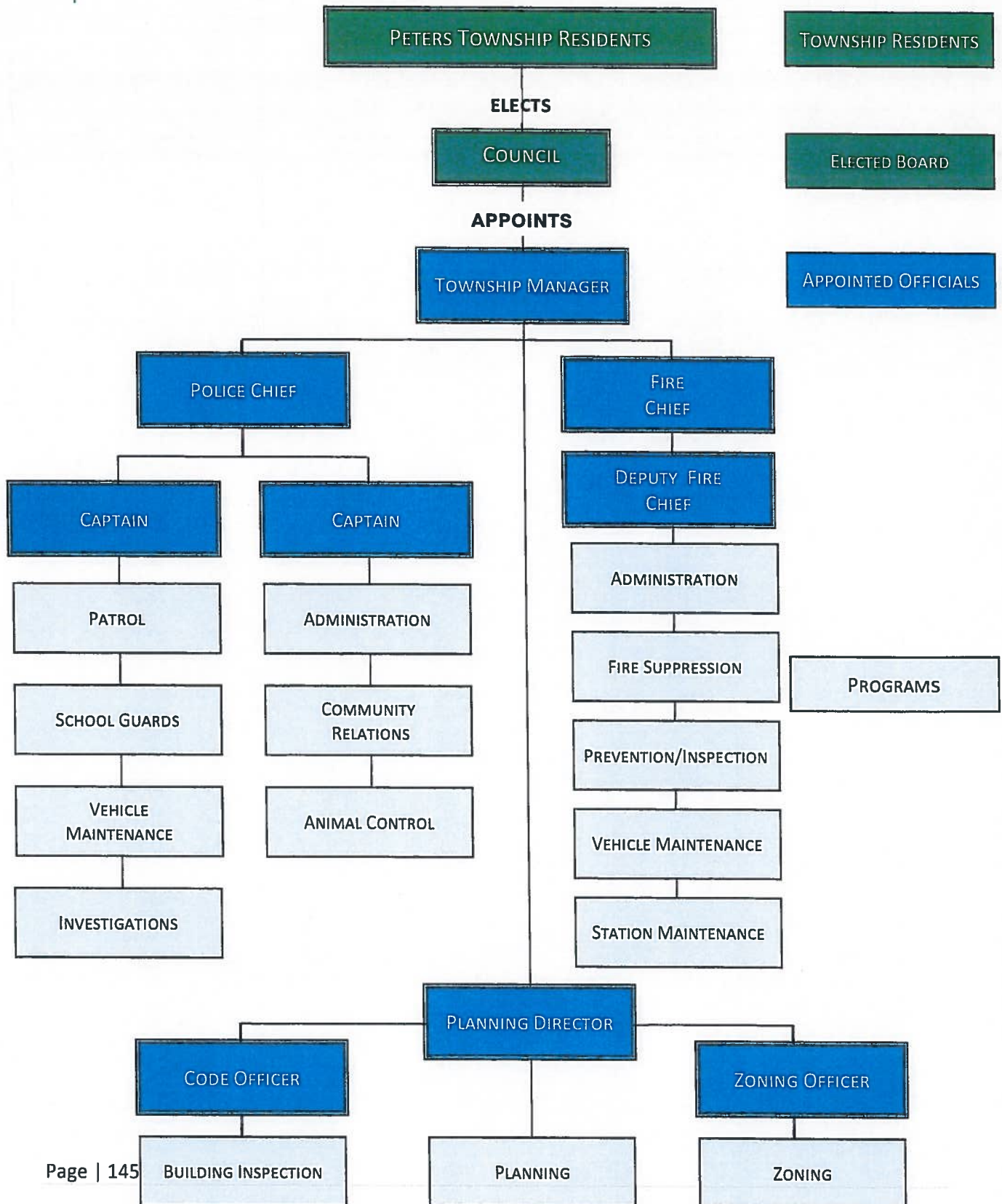
2023 Minor Equipment

- ❖ 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

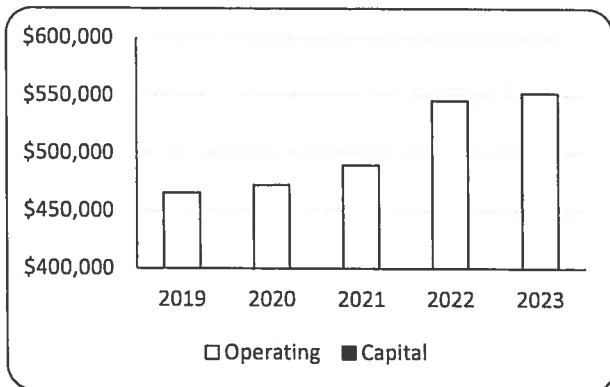
The Police Department is administered by the Chief of Police. Responsibilities include direct oversight and direction of the Police Department employees, coordination with the VFW Post 764 Ambulance Service and the Peters Township Fire Department, as well as maintenance of records and management of special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

Protection to Persons and Property Police Administration	2023 Budget
Operating Expense	
Personal Services	\$ 473,660
Supplies	29,000
Services	49,500
Capital Expense	0
Total	\$ 552,160

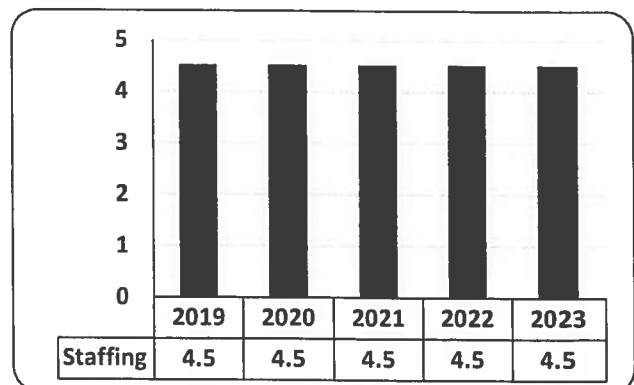
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 465,348	\$ 472,267	\$ 489,519	\$ 545,480	\$ 552,160
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 465,348	\$ 472,267	\$ 489,519	\$ 545,480	\$ 552,160
Expenditure by Type					
Operating	\$ 465,348	\$ 472,267	\$ 489,519	\$ 545,480	\$ 552,160
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 465,348	\$ 472,267	\$ 489,519	\$ 545,480	\$ 552,160

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 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 2023

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

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ Epoxy Sallyport Floor
- ❖ Upgrade Evidence Room Cameras



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**Protection to Persons and Property
 Police Investigations**

Program Description

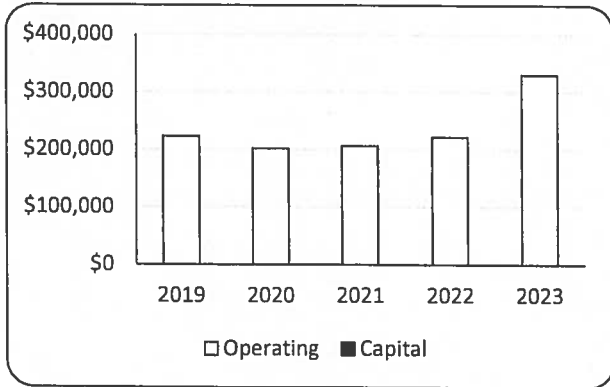
The police investigations unit is responsible to investigate crimes that require follow up investigations. The unit also acts as an investigative liaison with other police departments as well as state and federal agencies. It also interacts with victims to provide advice.

Protection to Persons and Property Police Investigations	2023 Budget
Operating Expense	
Personal Services	\$340,174
Supplies	14,700
Services	4,000
Capital Expense	0
Total	\$ 358,874

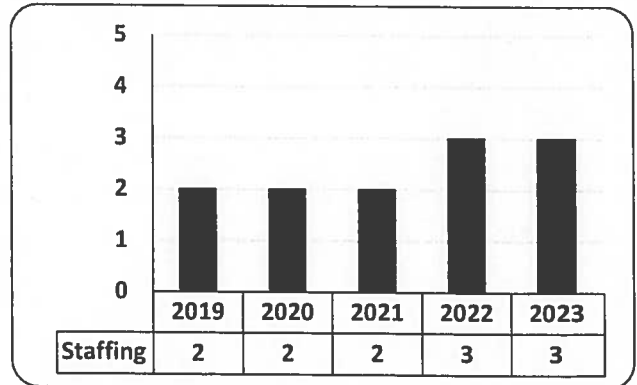
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 201,514	\$ 205,720	\$ 220,027	\$ 316,132	\$ 358,874
Total	\$ 201,514	\$ 205,720	\$ 220,027	\$ 316,132	\$ 358,874
Expenditure by Type					
Operating	\$ 201,514	\$ 205,720	\$ 220,027	\$ 316,132	\$ 358,874
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 201,414	\$ 205,720	\$ 220,027	\$ 316,132	\$ 358,874

Expenditure by Type



Staffing



Budget Highlights

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



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 2023

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

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Patrol**

Program Description

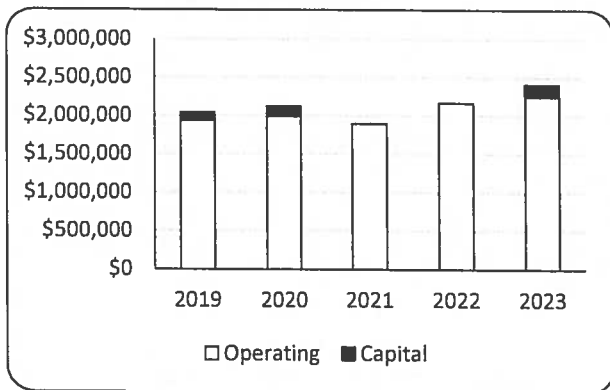
Activities performed under Police Patrol Program include: traffic enforcement, accident investigations, law enforcement, criminal investigation. Patrol manpower is divided into four squads. Each squad works under the direction of a sergeant. The patrol function in general is under the supervision of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

Protection to Persons and Property Police Patrol	2023 Budget
Operating Expense	
Personal Services	\$ 2,149,771
Supplies	69,000
Services	32,900
Capital Expense	158,000
Total	\$ 2,409,671

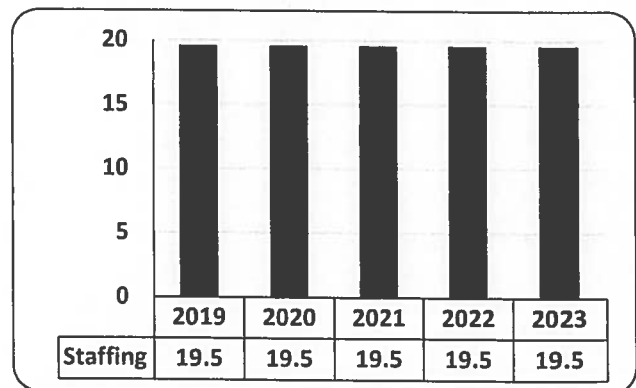
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 1,940,103	\$ 1,944,422	\$ 1,895,105	\$ 2,169,280	\$ 2,251,671
Capital Projects Fund	\$ 102,541	\$ 125,448	\$ 0	\$ 0	\$ 158,000
Total	\$ 2,042,644	\$ 2,119,870	\$ 1,895,105	\$ 2,169,280	\$ 2,409,671
Expenditure by Type					
Operating	\$ 1,940,103	\$ 1,994,422	\$ 1,895,105	\$ 2,169,280	\$ 2,251,671
Capital	\$ 102,541	\$ 125,448	\$ 0	\$ 0	\$ 158,000
Total	\$ 2,042,644	\$ 2,119,870	\$ 1,895,105	\$ 2,169,280	\$ 2,409,671

Expenditure by Type



Staffing



Budget Highlights

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



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 2023

- ❖ To provide a minimum of three (3) patrol officers for daily patrol activities including responding to calls for service, traffic enforcement, accident investigation, and other service-related calls 80% of the time.
- ❖ Provide 28 sworn officers mandatory training as required by Municipal Police Officers' Education and Training Commission (MPOETC). All officers will attend 12 hours of MIST, maintain firearms proficiency and valid First Aid and CPR certifications.
- ❖ Provide quarterly one-day periods for in house training for all sworn personnel. This training includes annual firearms qualification, First Aid and CPR as needed, defensive tactics, high risk vehicles stops, and active shooter scenarios.
- ❖ Patrol will provide 25% (3 hours) per shift of enforcement patrol in the targeted enforcement area in an effort to deter crime.
- ❖ All matters involving juveniles shall be handled according to applicable laws, mandates of juvenile authorities and Department policy, and considered for referral to the Youth Commission.
- ❖ Ensure adequate staffing as required for the 2022-2023 Impaired Driving Enforcement Grant (DUI Task Force), should the Department participate in it.
- ❖ Install additional automated license plate readers at three (3) intersections, replace 21 bulletproof vests that have reached the end of their useful life, and purchase five (5) ballistic shields.
- ❖ Purchase solar speed signs for traffic enforcement, an enclosed trailer for equipment storage, and simunition kits for marksmanship training.

2023 Capital Projects

- ❖ Automated License Plate Readers
- ❖ Ballistic Armor Shields
- ❖ Bulletproof Vests
- ❖ Police Station Renovations

2023 Minor Equipment

- ❖ Enclosed Trailer
- ❖ Solar Radar Speed Signs
- ❖ Simunition Kits



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

Protection to Persons and Property
Police Community Relations

Program Description

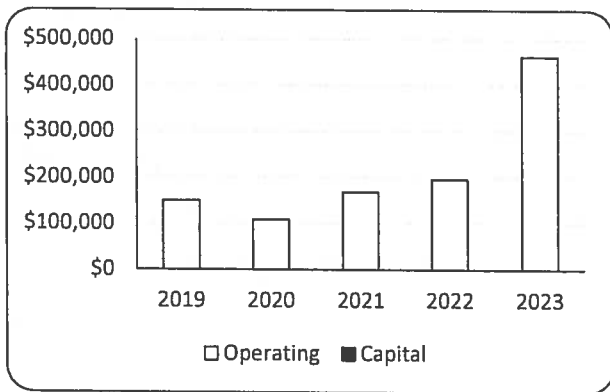
The Community Service Unit provides programs in all grade levels of the school district on a variety of topics, including the Drug Abuse Resistance Education (D.A.R.E.) program, and provides programs of a crime prevention and community public relations nature to the community as a whole.

Protection to Persons and Property Police Community Relations	2023 Budget
Operating Expense	
Personal Services	\$ 432,753
Supplies	18,000
Services	12,500
Capital Expense	0
Total	\$ 463,253

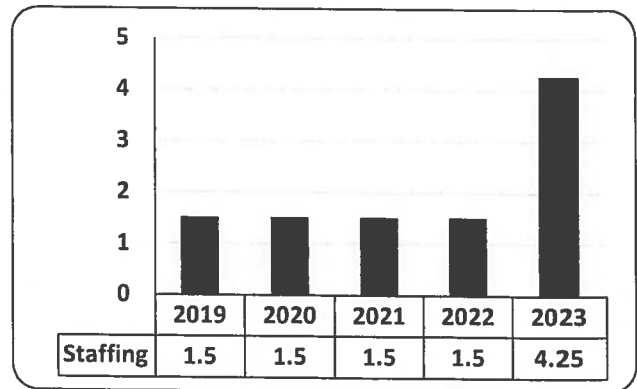
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 149,002	\$ 107,790	\$ 168,012	\$ 195,936	\$ 463,253
Total	\$ 149,002	\$ 107,790	\$ 168,012	\$ 195,936	\$ 463,253
Expenditure by Type					
Operating	\$ 149,002	\$ 107,790	\$ 168,012	\$ 195,936	\$ 463,253
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 149,002	\$ 107,790	\$ 168,012	\$ 195,936	\$ 463,253

Expenditure by Type



Staffing



Budget Highlights

At the end of 2022, the Township began providing a School Resource Officer (SRO) at all Peters Township School District schools. This required the hiring of two new full-time officers and a newly created seasonal position to fill the elementary schools. In addition, a new Sergeant position was created to oversee all five SRO's. The costs for these positions are shared between the Township and School District.



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

Departmental Goals

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

Objectives for 2023

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

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 School Guard**

Program Description

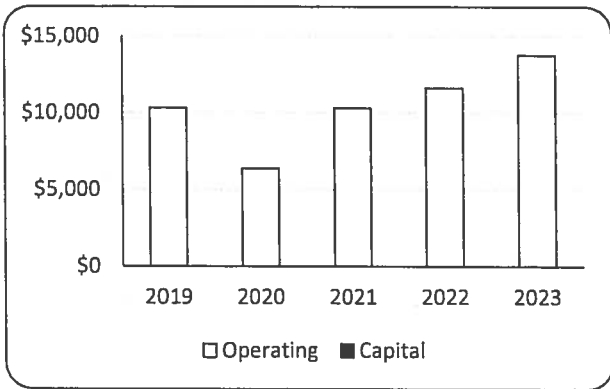
Under this program, the Township employs one part-time School Guard. This employee is stationed along East McMurray Road in the vicinity of the Peters Township High School, McMurray Elementary, and the Middle School.

Protection to Persons and Property School Guard	2023 Budget
Operating Expense	
Personal Services	\$ 12,918
Supplies	750
Services	100
Capital Expense	0
Total	\$ 13,768

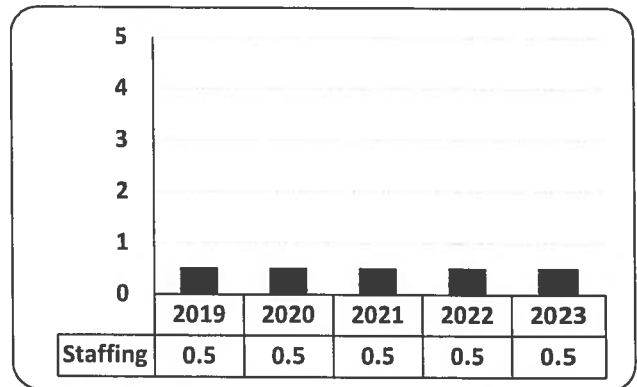
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 10,323	\$ 6,370	\$ 10,300	\$ 11,615	\$ 13,768
Total	\$ 10,323	\$ 6,370	\$ 10,300	\$ 11,615	\$ 13,768
Expenditure by Type					
Operating	\$ 10,323	\$ 6,370	\$ 10,300	\$ 11,615	\$ 13,768
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 10,323	\$ 6,370	\$ 10,300	\$ 11,615	\$ 13,768

Expenditure by Type



Staffing



Budget Highlights

A new School Crossing Guard was hired in late 2022. The hourly rate for the position was increased due to the tight local labor market.



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 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 2023

- ❖ 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.

2023 Capital Projects

- ❖ None

2023 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	2023 Budget
Operating Expense	
Personal Services	\$ 13,456
Supplies	83,500
Services	11,500
Capital Expense	123,000
Total	\$ 231,456

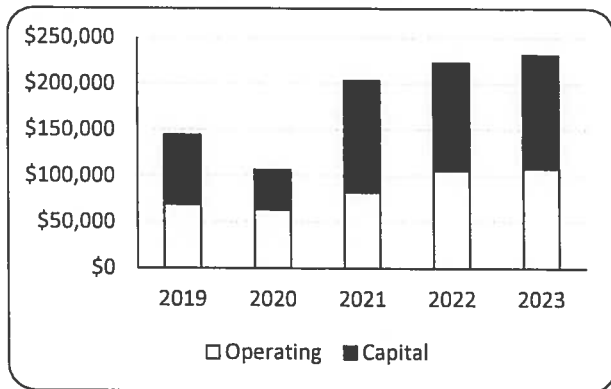
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 144,318	\$ 106,645	\$ 203,341	\$ 223,101	\$ 231,456
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 144,318	\$ 106,645	\$ 203,341	\$ 223,101	\$ 231,456

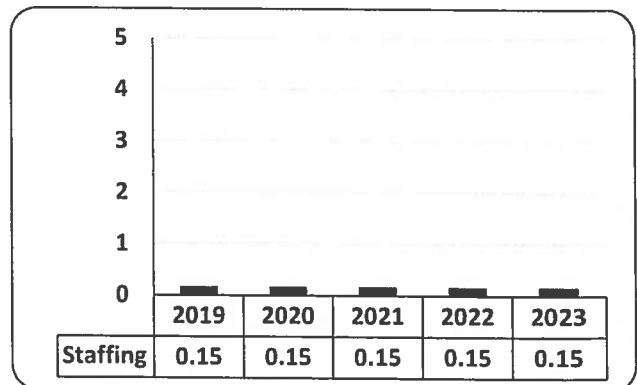
Expenditure by Type

Operating	\$ 68,985	\$ 63,421	\$ 82,115	\$ 105,756	\$ 108,456
Capital	\$ 75,333	\$ 43,224	\$ 121,226	\$ 117,345	\$ 123,000
Total	\$ 144,318	\$ 106,645	\$ 203,341	\$ 223,101	\$ 231,456

Expenditure by Type



Staffing



Budget Highlights

Two police vehicles are being replaced in 2023, and the existing police motorcycle will be replaced.



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 2023

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

2023 Capital Projects

- ❖ Two Police Vehicles
- ❖ Outfitting of New Vehicles
- ❖ Police Motorcycle

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Animal Control**

Program Description

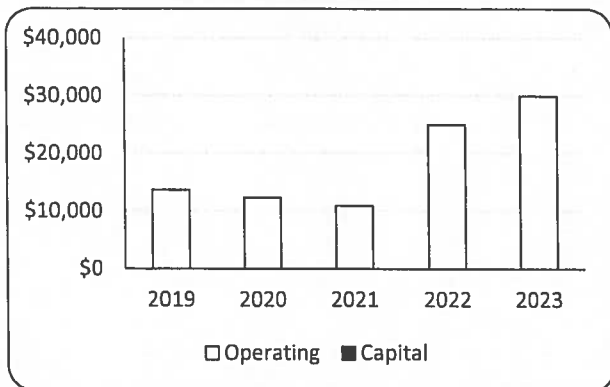
Animal Control provides twenty-four (24) hours a day, seven (7) days a week service on an on-call basis. The Animal Control Officer's duties include enforcing the state and Township dog laws, picking up and boarding stray dogs, dog bite reports, providing traps for nuisance animals to residents, removal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

Protection to Persons and Property Animal Control	2023 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 30,000
Capital Expense	0
Total	\$ 30,000

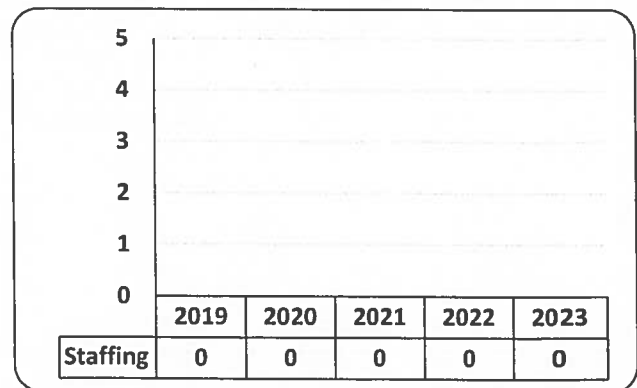
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 13,669	\$ 12,300	\$ 10,950	\$ 25,000	\$ 30,000
Total	\$ 13,669	\$ 12,300	\$ 10,950	\$ 25,000	\$ 30,000
Expenditure by Type					
Operating	\$ 13,669	\$ 12,300	\$ 10,950	\$ 25,000	\$ 30,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 13,669	\$ 12,300	\$ 10,950	\$ 25,000	\$ 30,000

Expenditure by Type



Staffing



Budget Highlights

The Township will institute the second year of a sharpshooter program for deer culling in 2023.



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 2023

- ❖ To provide twenty (20) hours of routine patrol within Peters Township on a monthly basis (five hours a week).
- ❖ Maintain the reporting system of animal control complaints.
- ❖ Submit monthly reports summarizing the animal control activities for that month.
- ❖ Identify, qualify, and match hunters with property owners for the archery deer culling program.
- ❖ Institute the second year of a deer sharpshooter program, expanding the number of culls under this program from the previous year.

2023 Capital Projects

- ❖ None

2023 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	2023 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	118,554
Capital Expense	0
Total	\$ 118,554

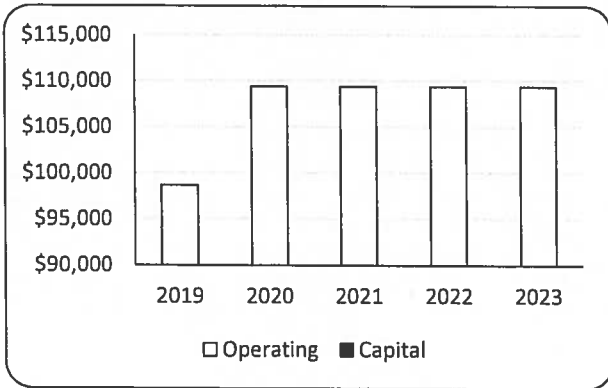
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434	\$ 118,554
Total	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434	\$ 118,554

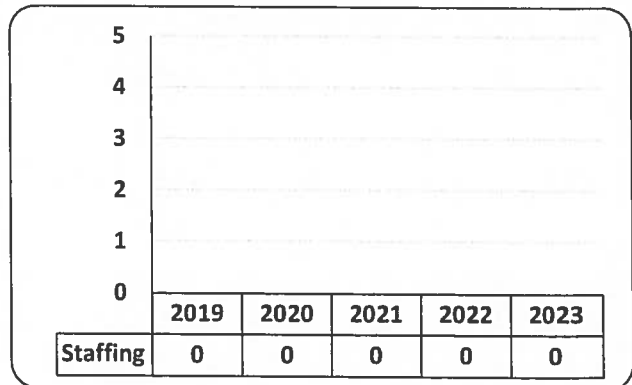
Expenditure by Type

Operating	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434	\$ 118,554
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 98,670	\$ 109,434	\$ 109,434	\$ 109,434	\$ 118,554

Expenditure by Type



Staffing



Budget Highlights

In 2020, the subscription rate for a senior citizen rose 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 2023

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

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Fire Administration**

Program Description

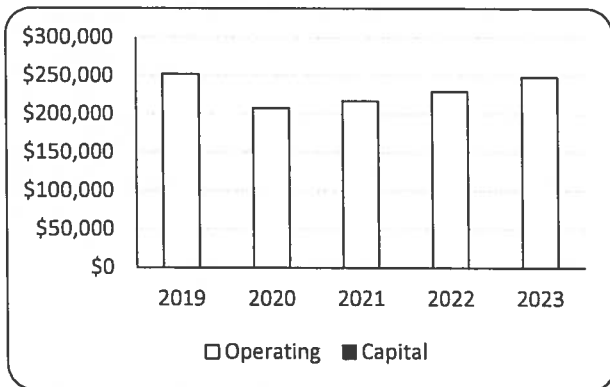
The Peters Township Fire Department is administered by the Fire Chief. Responsibilities of the Fire Chief include the oversight of Fire Department employees. The Fire Chief is responsible for coordination of efforts between the Township and the volunteer staff of the Peters Township Volunteer Fire Company.

Protection to Persons and Property Fire Administration	2023 Budget
Operating Expense	
Personal Services	\$ 217,453
Supplies	20,000
Services	11,000
Capital Expense	0
Total	\$ 248,453

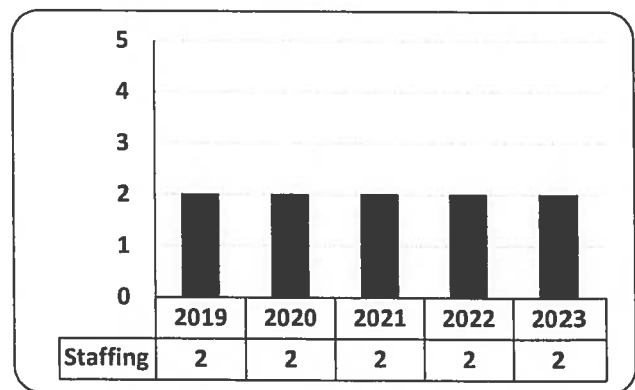
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 251,992	\$ 207,812	\$ 217,260	\$ 229,789	\$ 248,453
Total	\$ 251,992	\$ 207,812	\$ 217,260	\$ 229,789	\$ 248,453
Expenditure by Type					
Operating	\$ 251,992	\$ 207,812	\$ 217,260	\$ 229,789	\$ 248,453
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 251,992	\$ 207,812	\$ 217,260	\$ 229,789	\$ 248,453

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

Fire Administration

Departmental Goals

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

Objectives for 2023

- ❖ Strengthen the awareness of all personnel to natural and man-made disasters and emergencies through training such as Incident Command Systems and Emergency Management.
- ❖ Provide training and guidance to all Peters Township departments to include fire inspections, interoperability training, burning permits, and safety related information.
- ❖ Conduct performance evaluations with all employees in an effort to improve operations and employee participation.
- ❖ Participate in the SHACOG Fire Chiefs Advisory Committee.
- ❖ Provide accurate monthly reports, statistics, and details related to department response and activity to include emergency, nonemergency, maintenance, and personnel.
- ❖ Prepare a Staffing for Adequate Fire and Emergency Response (SAFER) grant to fund the staffing of at least three (3) additional firefighters to provide 24/7 coverage of career staff at Fire Station #3.
- ❖ Reorganize inspection processes to meet Township needs by reallocation of staff and streamlining of the inspection procedures across all shifts.
- ❖ Oversee the completion, opening, and initial staffing of Fire Station #3, utilizing career and volunteer staff.
- ❖ Purchase a second digital sign trailer for use during emergency operations and Township events to inform the public and direct traffic.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ Sign Trailer



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

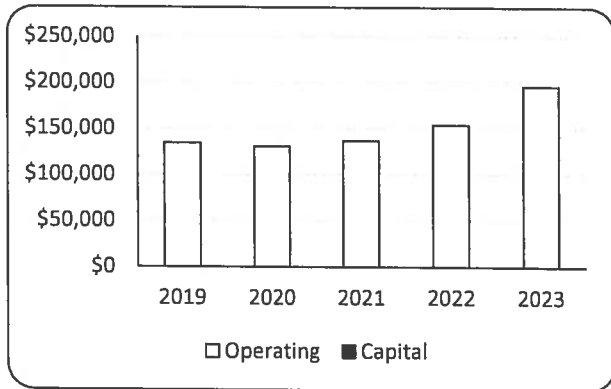
Fire prevention includes programs in schools, day cares, and other facilities as well as fire prevention education for the general public. Code enforcement includes routine inspections of existing non-residential facilities as well as review of plans and construction for new or reuse of non-residential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

Protection to Persons and Property Fire Prevention/Code Enforcement	2023 Budget
Operating Expense	
Personal Services	\$ 180,852
Supplies	14,000
Services	1,500
Capital Expense	0
Total	\$ 196,352

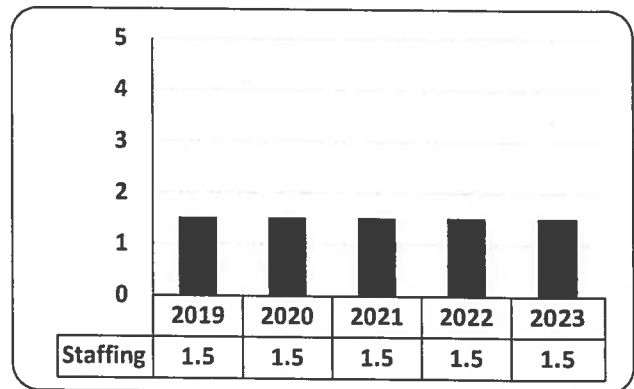
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 134,448	\$ 130,680	\$ 136,938	\$ 154,217	\$ 196,352
Total	\$ 134,448	\$ 130,680	\$ 136,938	\$ 154,217	\$ 196,352
Expenditure by Type					
Operating	\$ 134,448	\$ 130,680	\$ 136,938	\$ 154,217	\$ 196,352
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 134,448	\$ 130,680	\$ 136,938	\$ 154,217	\$ 196,352

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 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 2023

- ❖ Distribute the new rapid entry system information to contractors, building owners and tenants; emphasizing the cost/risk savings in an emergency response.
- ❖ Host the annual Fire Department Open House and hold another year of the Citizens Fire Academy.
- ❖ Continue the effort to reduce the number of fire incidents in our community by educating the public with the aid of the fire safety trailer.
- ❖ Utilize volunteer on-duty crews to ensure preplans are up to date with correct information.
- ❖ Establish a curriculum for fire prevention presentations to maintain consistency throughout all of the Department's members delivering presentations.
- ❖ Utilize the fire safety trailer both children and adult education at special events.
- ❖ Hold at least two (2) car seat installation events throughout the year.
- ❖ Schedule and perform monthly CPR and public safety trainings for residents.
- ❖ Provide a liaison and conduct weekly meetings with the Planning Department for new developments and construction projects.
- ❖ Implement new reporting software to manage annual inspections from third parties.
- ❖ Provide smoke detectors, carbon monoxide detectors and fire extinguishers to residents on an as needed basis, utilizing funds and services of the volunteer firefighters.
- ❖ Purchase new code books and software for fire inspector training.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ Code Books and Software



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

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

Protection to Persons and Property Fire Vehicle Maintenance	2023 Budget
Operating Expense	
Personal Services	\$ 130,257
Supplies	48,500
Services	25,000
Capital Expense	245,000
Total	\$ 448,757

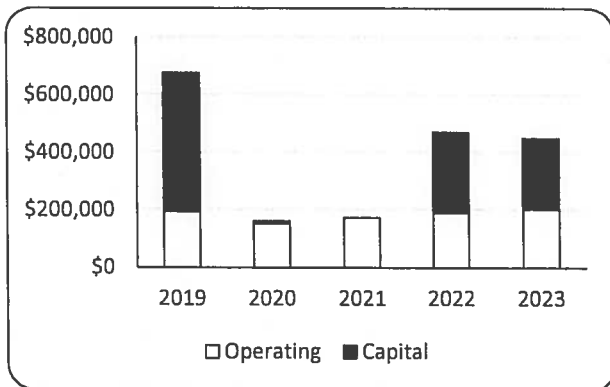
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 193,417	\$ 151,812	\$ 172,967	\$ 190,027	\$ 203,757
Capital Projects	\$ 481,711	\$ 9,221	\$ 0	\$ 279,359	\$ 245,000
Total	\$ 675,128	\$ 161,033	\$ 172,967	\$ 469,386	\$ 448,757

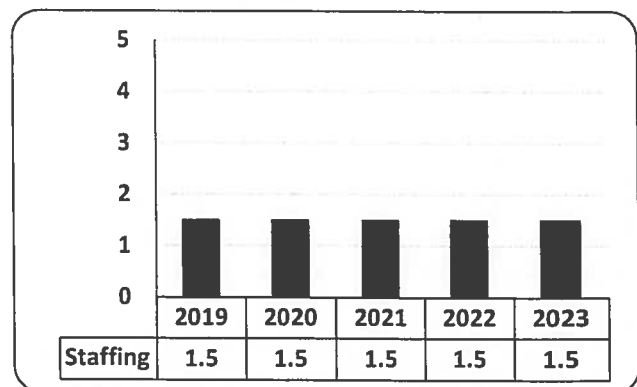
Expenditure by Type

Operating	\$ 193,417	\$ 151,812	\$ 172,967	\$ 190,027	\$ 203,757
Capital	\$ 481,711	\$ 9,221	\$ 0	\$ 279,359	\$ 245,000
Total	\$ 675,128	\$ 161,033	\$ 172,967	\$ 469,386	\$ 448,757

Expenditure by Type



Staffing



Budget Highlights

A new Pierce pumper will be delivered to the Township in early 2023 to replace the 2006 HME pumper.



Peters Township
Operating Budget and Capital Improvement 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.
- ❖ Maintain equipment to NFPA standards, including, but not limited to, aerial, hose, and ground ladder testing.
- ❖ 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 2023

- ❖ 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.
- ❖ Oversee completion and accept delivery of a 2022 Pierce pumper to replace the 2006 HME.

2023 Capital Projects

- ❖ HME Pumper Replacement

2023 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	2023 Budget
Operating Expense	
Personal Services	\$ 125,951
Supplies	44,000
Services	43,000
Capital Expense	0
Total	\$ 212,951

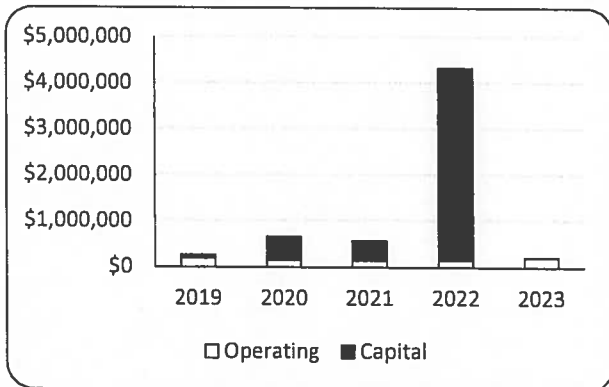
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 191,556	\$ 150,143	\$ 144,664	\$ 148,579	\$ 212,951
Capital Projects Fund	\$ 70,257	\$ 508,894	\$ 419,993	\$ 4,179,064	\$ 0
Total	\$ 261,813	\$ 659,037	\$ 564,657	\$ 4,327,643	\$ 212,951

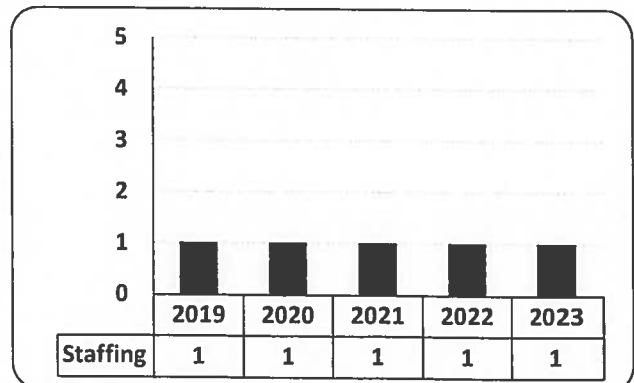
Expenditure by Type

Operating	\$ 191,556	\$ 150,143	\$ 144,664	\$ 148,579	\$ 212,951
Capital	\$ 70,257	\$ 508,894	\$ 419,993	\$ 4,179,064	\$ 0
Total	\$ 625,824	\$ 261,813	\$ 659,037	\$ 4,327,643	\$ 212,951

Expenditure by Type



Staffing



Budget Highlights

Fire Station #3 will be completed and opened by February 2023.



Peters Township
Operating Budget and Capital Improvement Program

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 2023

- ❖ Better prepare for inclement weather with a stocked supply of salt and ice melt.
- ❖ Reorganize and update the shed/garage area of the station to better serve the station maintenance program.
- ❖ Ensure power redundancy by completing the installation of the new emergency generator.
- ❖ 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.
- ❖ Oversee final completion of Fire Station #3 and integrate its maintenance plan into Department operations.
- ❖ Purchase a new plow and salt spreader to perform winter maintenance in-house at all fire stations.
- ❖ Repaint and replace the exterior doors and reorient the emergency stairwell at Fire Station #1.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ New Plow and Salt Spreader
- ❖ Update Exterior Paint and Exit Stairwell



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Fire Suppression**

Program Description

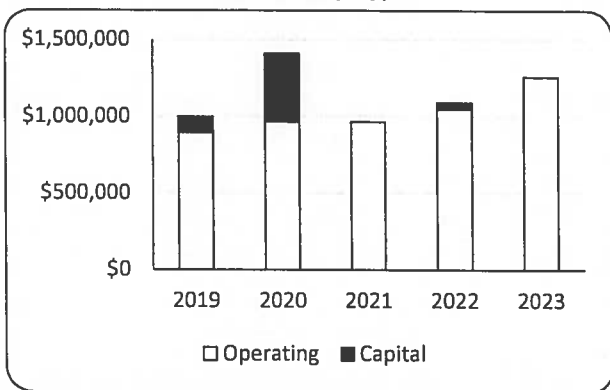
The Fire Suppression Program includes the equipment and personnel needed to respond to fires in the Township. In addition, the Fire Department provides emergency rescue and medical services. This budget account is also a conduit for transferring state funds received and payable to the Fire Relief Fund.

Protection to Persons and Property Fire Suppression	2023 Budget
Operating Expense	
Personal Services	\$ 871,965
Supplies	47,000
Services	186,500
Contribution	153,347
Capital Expense	0
Total	\$1,258,812

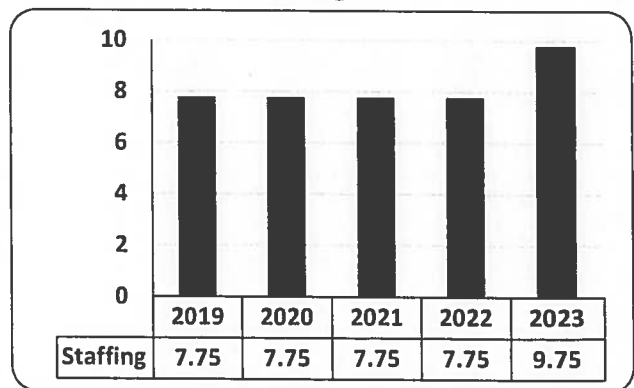
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 892,818	\$ 963,688	\$ 964,075	\$ 1,048,834	\$ 1,258,812
Capital Projects Fund	\$ 103,896	\$ 444,639	\$ 0	\$ 39,967	\$ 0
Total	\$ 996,714	\$ 1,408,327	\$ 964,075	\$ 1,088,801	\$ 1,258,812
Expenditure by Type					
Operating	\$ 892,818	\$ 963,688	\$ 964,075	\$ 1,048,834	\$ 1,258,812
Capital	\$ 103,896	\$ 444,639	\$ 0	\$ 39,967	\$ 0
Total	\$ 996,714	\$ 1,408,327	\$ 964,075	\$ 1,088,801	\$ 1,258,812

Expenditure by Type



Staffing



Budget Highlights

An additional full-time firefighter was hired in 2020 to fill the hours worked previously by part-time firefighters. In addition, a new command structure incorporating career and volunteer staff was developed for each shift in 2020. Two new full-time firefighters will be hired in 2023 to begin staffing Fire Station #3.



Peters Township Operating Budget and Capital Improvement Program

Expenditure by Program

Protection to Persons and Property Fire Suppression

Departmental Goals

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

Objectives for 2023

- ❖ Continue pro-board certifications in the annual in-house training programs.
- ❖ Reach 100% compliance through the State Fire Commissioner's Office as a participating department.
- ❖ Increase mutual aid relationships with North Strabane, Bethel Park, and Upper Saint Clair Departments, to provide the best service to Peters Township residents, businesses, and visitors.
- ❖ Increase the number of active volunteers of the Volunteer Fire Company by one.
- ❖ Hire two full-time firefighters to begin staffing Fire Station #3, and utilize an enhanced Volunteer-on-Duty program as well as part-time staff, to fill the schedule for this station.
- ❖ 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.
- ❖ Achieve State Voluntary Rescue Certification for rescue apparatus and personnel.
- ❖ Become an anchor rescue for the SHACOG technical rescue team.
- ❖ Purchase three sets of turnout gear and new portable radios for the Fire Captains.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

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



Peters Township
Operating Budget and Capital Improvement Program
Expenditure by Program

Protection to Persons and Property
Planning

Program Description

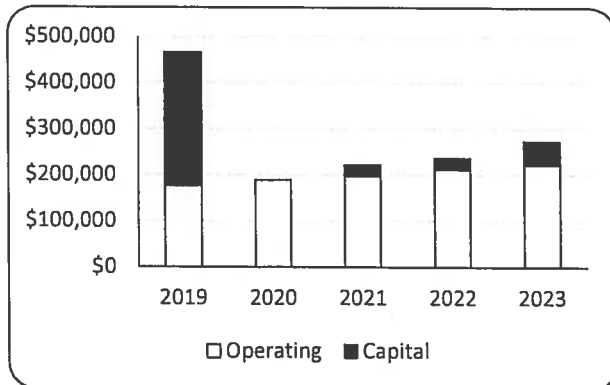
The Planning Department is responsible for current and long-range community planning. The department administers the Zoning, Subdivision, Land Development and other development ordinances. The Planning Department provides administrative support to the Planning Commission, Construction Appeals Board,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

Protection to Persons and Property Planning	2023 Budget
Operating Expense	
Personal Services	\$ 163,628
Supplies	17,000
Services	42,000
Capital Expense	50,000
Total	\$ 272,628

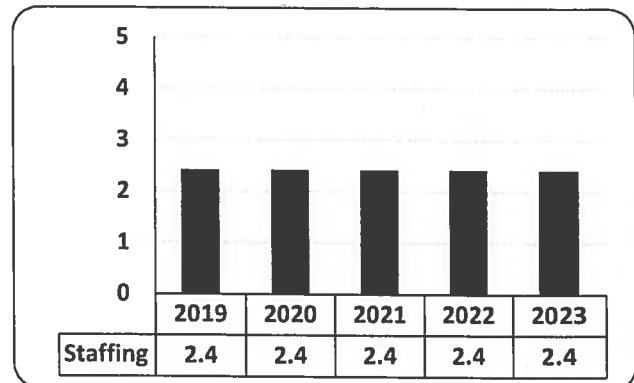
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 176,301	\$ 188,732	\$ 196,808	\$ 211,475	\$ 222,628
Capital Projects Fund	\$ 289,142	\$ 0	\$ 24,450	\$ 24,773	\$ 50,000
Local Share Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 465,443	\$ 188,732	\$ 221,258	\$ 236,248	\$ 272,628
Expenditure by Type					
Operating	\$ 176,301	\$ 176,301	\$ 196,808	\$ 211,475	\$ 222,628
Capital	\$ 289,142	\$ 289,142	\$ 24,450	\$ 24,773	\$ 50,000
Total	\$ 465,443	\$ 465,443	\$ 221,258	\$ 236,248	\$ 272,628

Expenditure by Type



Staffing



Budget Highlights

Beginning in 2022, the Planning Department undertook a two-year project to digitize building permit records. In 2023, the Department will begin a two-year update to the Township's Comprehensive Plan. Ed Zuk, who has served as Planning Director for 32 years will retire in mid-2023.



Peters Township Operating Budget and Capital Improvement Program

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 2023

- ❖ 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.
- ❖ Upon the retirement of the existing Planning Director, promote the current Assistant Planning Director and then hire a replacement for that position.
- ❖ Evaluate the position of Assistant Planning Director and develop a new framework for personnel oversight and workload management between this position and the Planning Director.
- ❖ Work with GIS Coordinator continue to update and expand the GIS system with building permit, subdivision, and land development records, while also beginning to examine a new GIS system to better meet the Planning Department's needs.
- ❖ Complete a multi-year project to digitize the Township's building permit records.
- ❖ Begin a two-year project to update the Township's Comprehensive Plan by soliciting proposals from third-party consulting firms.
- ❖ Purchase a new copier and keypad reader for the Department.

2023 Capital Projects

- ❖ Document Digitalization
- ❖ Comprehensive Plan Update

2023 Minor Equipment

- ❖ Copier Replacement
- ❖ Keypad Reader for Planning Door



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Zoning**

Program Description

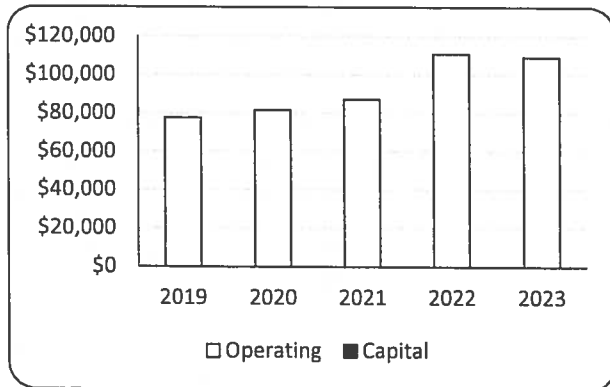
Under this program, the Township provides funding necessary for the Township's zoning/code enforcement efforts and the operation of the Zoning Hearing Board. This category includes all staff and contracted resources dedicated to these programs.

Protection to Persons and Property Zoning	2023 Budget
Operating Expense	
Personal Services	\$ 86,120
Supplies	0
Services	23,000
Capital Expense	0
Total	\$ 109,120

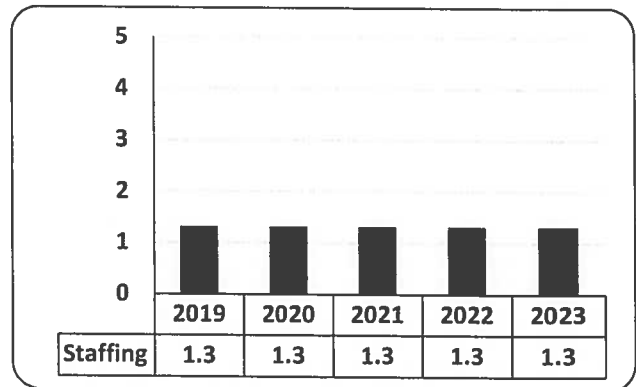
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 77,486	\$ 81,349	\$ 87,050	\$ 110,738	\$ 109,120
Total	\$ 77,486	\$ 81,349	\$ 87,050	\$ 110,738	\$ 109,120
Expenditure by Type					
Operating	\$ 77,486	\$ 81,349	\$ 87,050	\$ 110,738	\$ 109,120
Capital	0	0	0	0	0
Total	\$ 77,486	\$ 81,349	\$ 87,050	\$ 110,738	\$ 109,120

Expenditure by Type



Staffing



Budget Highlights

This category now the salary and related expenses of the Zoning/Code Enforcement Officer and a portion of the salary of the Assistant Planning Director, who serves as the Department's liaison to the Zoning Hearing Board.



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
Zoning**

Departmental Goals

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

Objectives for 2023

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

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Building Inspection**

Program Description

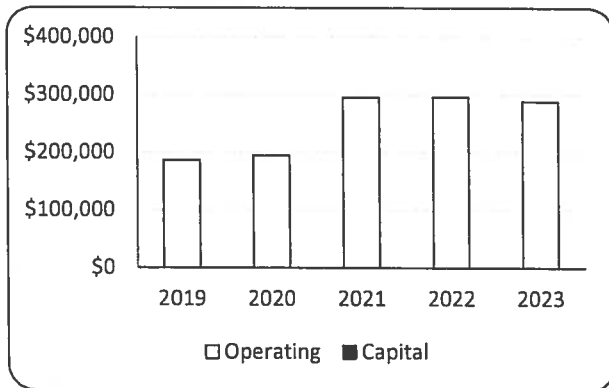
The Township employs two state certified inspectors to inspect all buildings construction for conformity to the Pennsylvania Uniform Construction Code. In addition, inspectors also conduct inspection of storm water management facilities. An outside consultant is used for commercial plan review services.

Protection to Persons and Property Building Inspection	2023 Budget
Operating Expense	
Personal Services	\$ 205,612
Supplies	1,500
Services	81,500
Capital Expense	0
Total	\$ 288,612

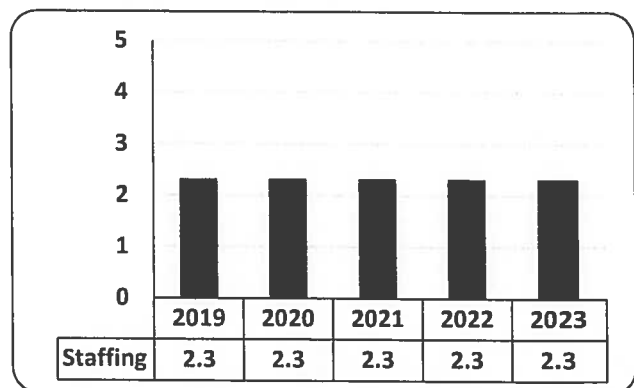
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 185,973	\$ 194,095	\$ 295,307	\$ 295,907	\$ 288,612
Total	\$ 185,973	\$ 194,095	\$ 295,307	\$ 295,907	\$ 288,612
Expenditure by Type					
Operating	\$ 185,973	\$ 194,095	\$ 295,307	\$ 295,907	\$ 288,612
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 185,973	\$ 194,095	\$ 295,307	\$ 295,907	\$ 288,612

Expenditure by Type



Staffing



Budget Highlights

In 2021, one of the Township's two building inspectors retired, forcing the Township to utilize third-party building inspection services through early 2022. With the planned retirement of another building inspector in 2023, the Township hired two apprentice inspectors in mid-2022 and began the process to get them the requisite inspection certifications to take over this program's responsibilities. Third party inspection services will still be needed for commercial and certain residential inspections.



Peters Township
Operating Budget and Capital Improvement Program
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 2023

- ❖ 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 2023.
- ❖ 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.
- ❖ Maintain a contracted third-party inspector for commercial and certain complex residential inspections.
- ❖ Ensure proper succession planning by completing training for the two apprentice inspectors hired in mid-2022 so they are properly prepared to assume the main role created by the anticipated retirement of a current inspector in 2023.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
Operating Budget and Capital Improvement Program
Expenditure by Program

Public Works
Health / Sanitation

Program Description

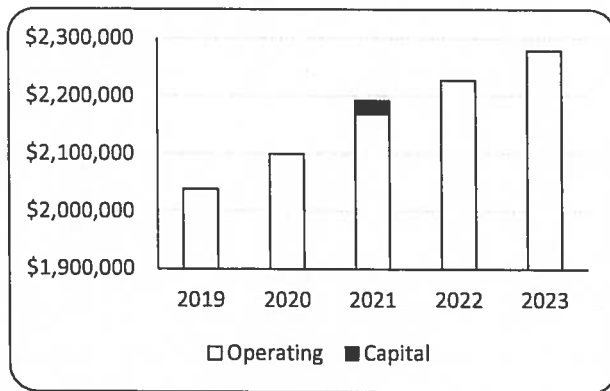
This program also includes contracted services for solid waste collection, recycling collection, five (5) fall leaf bag collections. The Public Works Department offers two spring yard waste collections and subscription leaf vacuuming. In addition, this program supports environmental programs sponsored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

Public Works Health/Sanitation	2023 Budget
Operating Expense	
Personal Services	\$ 22,068
Supplies	2,000
Services	2,255,000
Capital Expense	0
Total	\$ 2,279,068

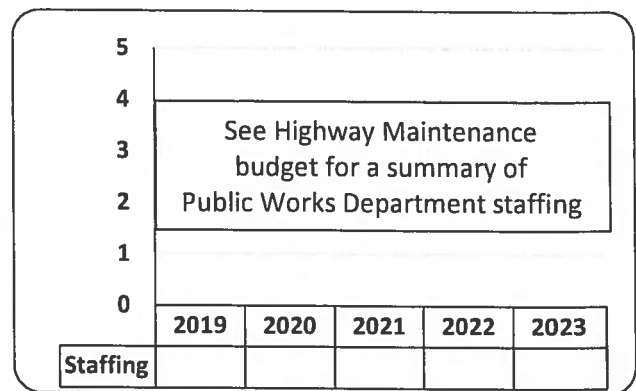
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 37,463	\$ 49,710	\$ 51,428	\$ 44,568	\$ 44,068
Solid Waste Services Fund	\$ 2,001,335	\$ 2,050,136	\$ 2,117,248	\$ 2,182,972	\$ 2,235,000
Capital Projects Fund	\$ 0	\$ 0	\$ 23,580	\$ 0	\$ 0
Total	\$ 2,038,798	\$ 2,099,847	\$ 2,192,256	\$ 2,227,540	\$ 2,279,068
Expenditure by Type					
Operating	\$ 2,038,798	\$ 2,099,847	\$ 2,168,676	\$ 2,227,540	\$ 2,279,068
Capital	\$ 0	\$ 0	\$ 23,580	\$ 0	\$ 0
Total	\$ 2,038,798	\$ 2,099,847	\$ 2,192,256	\$ 2,227,540	\$ 2,279,068

Expenditure by Type



Staffing



Budget Highlights

In 2023, the Township will enter the final year of a five-year contract with Waste Management for solid waste and recycling collection services as administered through the South Hills Area Council of Governments. Dumpsters for the cardboard compactor and glass recycling at Fire Station #1 were purchased in 2021 with the assistance of grant funding.



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
Health / Sanitation**

Departmental Goals

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

Objectives for 2023

- ❖ Collect solid waste and recyclables at the curb on a weekly basis for all residential properties.
- ❖ Advise residents of changes in the materials accepted by the Township's recycling program, and of the new electronics and household hazardous waste collection program.
- ❖ Obtain recycling information from all non-residential facilities and complete annual reports to the County and State.
- ❖ To schedule 24-bi-weekly yard waste collection dates (subject to weather conditions).
- ❖ To collect bagged leaf waste on the first three Mondays in April.
- ❖ To offer, curbside leaf vacuuming services to residents for a fee, as an alternative to bagging their leaf waste. This program was altered in 2016 to allow for five weeks of continuous vacuuming services from October to November for all participants.
- ❖ To support the annual Great American Clean-Up Day event in April.
- ❖ Maintain the cardboard compactor and glass recycling site at Fire Station #1, and advertise this program to residents and businesses.
- ❖ Work with SHACOG to prepare bid specifications and award a bid for solid waste and recycling collection services in 2023.

2023 Capital Projects

- ❖ None

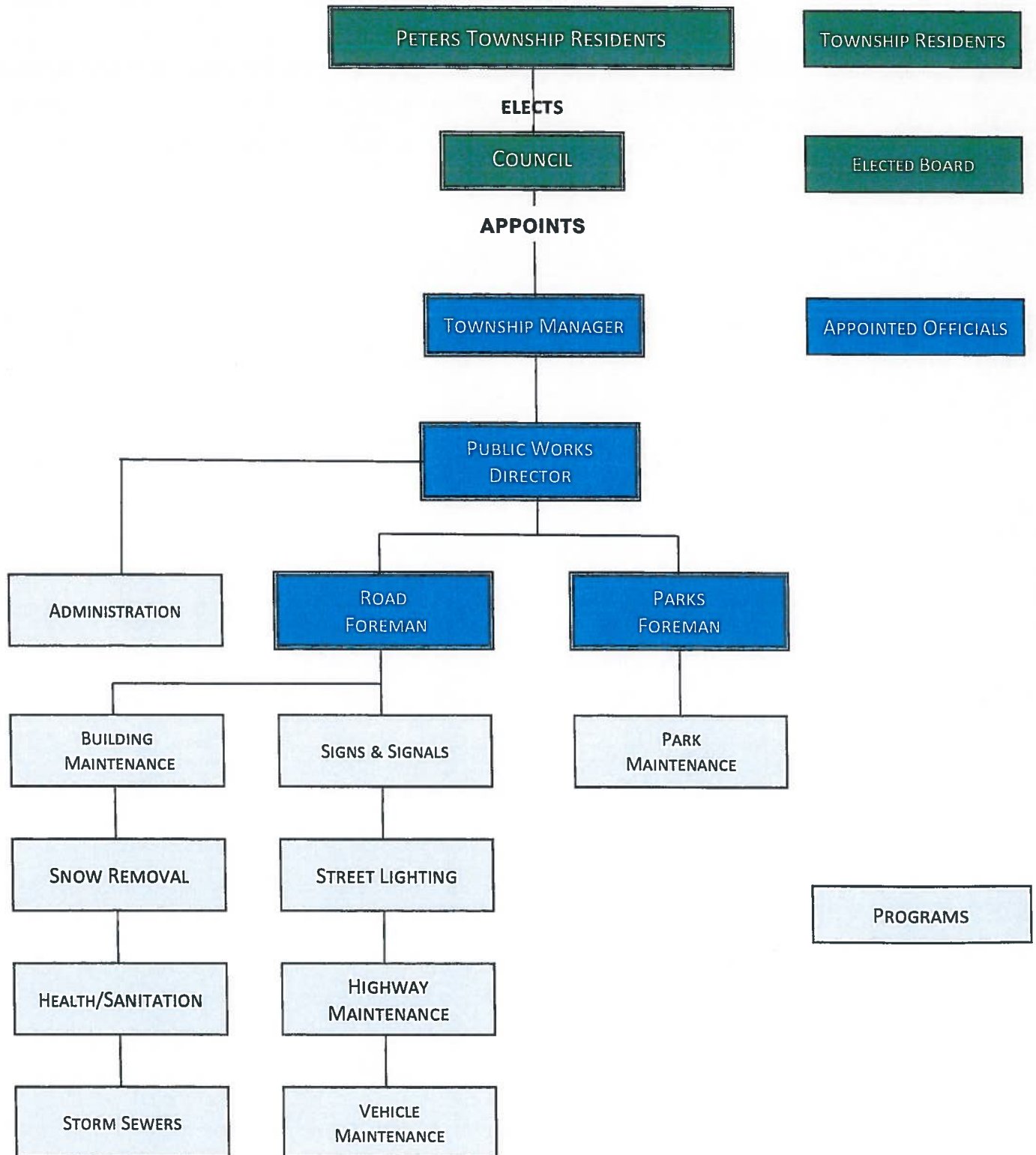
2023 Minor Equipment

- ❖ None





**Peters Township
Public Works Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

Public Works
Public Works Administration

Program Description

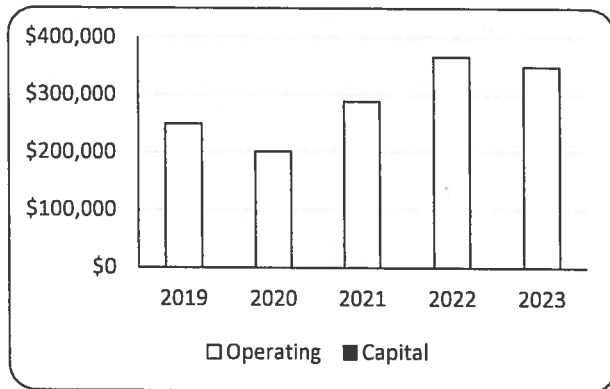
The Public Works Director administers the Public Works Department. Responsibilities include the direct oversight and direction of all Public Works and Park Maintenance employees and contractors. Road Foremen assist in field management of the staff. This program also includes the administration of street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

Public Works Administration	2023 Budget
Operating Expense	
Personal Services	\$ 322,000
Supplies	16,000
Services	11,500
Capital Expense	0
Total	\$ 349,500

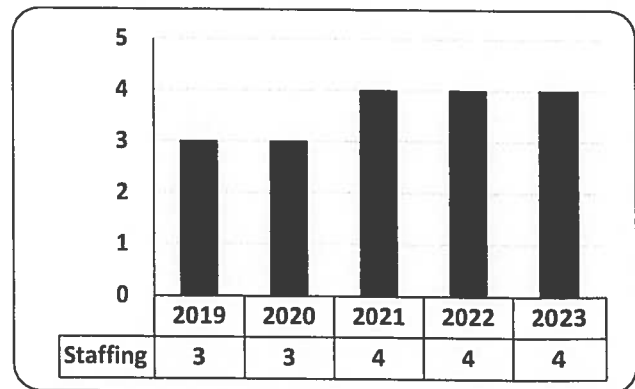
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 249,737	\$ 201,529	\$ 289,267	\$ 366,115	\$ 349,500
Total	\$ 249,737	\$ 201,529	\$ 289,267	\$ 366,115	\$ 349,500
Expenditure by Type					
Operating	\$ 249,737	\$ 201,529	\$ 289,267	\$ 366,115	\$ 349,500
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 249,737	\$ 201,529	\$ 289,267	\$ 366,115	\$ 349,500

Expenditure by Type



Staffing



Budget Highlights

A second Road Foreman was added in 2021 from the ranks of the Public Works Department staff. Another long-serving Foreman retired and was replaced in mid-2022.



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 2023

- ❖ 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.
- ❖ Coordinate with the Administration on the bidding and award of the custodial and elevator maintenance contracts for Township facilities.
- ❖ Provide direct day-to-day oversight for the renovations of the main building in the Public Works Complex.
- ❖ 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.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
Operating Budget and Capital Improvement Program
Expenditure by Program

Public Works
Maintenance Building

Program Description

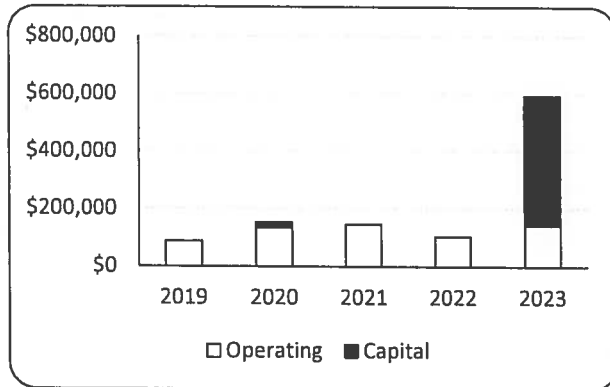
This program includes all expenses related to the maintenance of Public Works facilities. The Public Works facilities include five garages, a fueling station, bulk material storage facilities, and offices.

Public Works Maintenance Building	2023 Budget
Operating Expense	
Personal Services	\$ 64,590
Supplies	25,500
Services	52,500
Capital Expense	450,000
Total	\$ 592,590

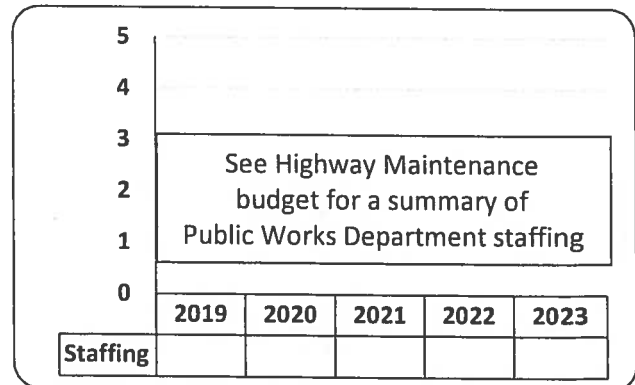
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 87,280	\$ 133,046	\$ 145,792	\$ 103,795	\$ 142,590
Capital Projects Fund	\$ 0	\$ 19,395	\$ 0	\$ 0	\$ 450,000
Total	\$ 87,280	\$ 152,441	\$ 145,792	\$ 103,795	\$ 592,590
Expenditure by Type					
Operating	\$ 87,280	\$ 152,441	\$ 145,792	\$ 103,795	\$ 142,590
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000
Total	\$ 87,280	\$ 152,441	\$ 145,792	\$ 103,795	\$ 592,590

Expenditure by Type



Staffing



Budget Highlights

The main building in the Public Works Complex will be renovated to create more space for locker rooms, restrooms, and a break area for Department employees.



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
Maintenance Building**

Departmental Goals

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

Objectives for 2023

- ❖ Schedule two events for the collection of recyclable items such as tires, scrap metal, etc.
- ❖ Train employees on properly attending to fuel and oil spills that may occur, in order to ensure compliance with MS4 requirements.
- ❖ Complete renovations to the locker room and kitchen areas of the main Public Works Building to accommodate the Department's staff.
- ❖ Purchase a new drill press and pallet jack, if necessary.

2023 Capital Projects

- ❖ PW Main Building Renovation

2023 Minor Equipment

- ❖ Drill Press
- ❖ Pallet Jack



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

Public Works
Snow and Ice Removal

Program Description

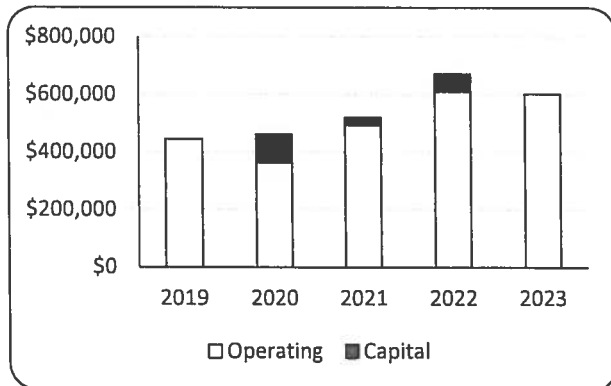
Snow removal operations cover approximately 114.68 miles of Township roads and 19.36 miles of state-owned roadways. By the end of 2023, the Department will have eight (8) medium duty and seven (7) light duty trucks equipped with plows and spreaders. The Township produces, uses, and sells salt brine for pre-treatment of roadways.

Public Works Snow and Ice Removal	2023 Budget
Operating Expense	
Personal Services	\$ 172,240
Supplies	430,000
Services	0
Capital Expense	0
Total	\$ 602,240

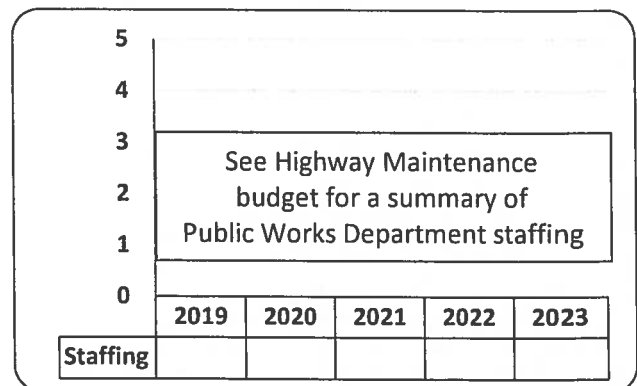
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 444,337	\$ 362,461	\$ 493,013	\$ 610,213	\$ 602,240
Capital Project	\$ 0	\$ 97,963	\$ 27,180	\$ 60,312	\$ 0
Total	\$ 444,337	\$ 460,424	\$ 520,193	\$ 670,525	\$ 602,240
Expenditure by Type					
Operating	\$ 444,337	\$ 362,461	\$ 493,013	\$ 610,213	\$ 602,240
Capital	\$ 0	\$ 97,963	\$ 27,180	\$ 60,312	\$ 0
Total	\$ 444,337	\$ 460,424	\$ 520,193	\$ 670,525	\$ 602,240

Expenditure by Type



Staffing



Budget Highlights

For the 2022-2023, the Township has changed the ratio of purchasing rock salt through SHACOG and the Commonwealth of Pennsylvania to a near 60-40 split, due to the cheaper prices from the Commonwealth's purchasing program (COSTARS). Cost per ton of rock salt through COSTARS is \$77.21, while the cost through SHACOG is \$88.96.



Peters Township
Operating Budget and Capital Improvement Program
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 2023

- ❖ Continue to study the expanding road system to determine future needs and funding requirements to maintain the service levels mandated by the Peters Township Winter Storm Road Maintenance Policy, adopted in 2019.
- ❖ Continue to implement the Township's Winter Storm Road Maintenance Policy of beginning snow removal operations within 45 minutes of receiving notice from the Police Department, salting all roads in three hours, and plowing all roads in six hours.
- ❖ Remove snow from Township-owned sidewalks within 24 hours of a snow event.
- ❖ Utilize the Township's new brine system, which incorporates liquid magnesium chloride capable of improving brine effectiveness at lower temperatures, and both truck-mounted brine dispensing systems to pre-treat roads in advance of winter weather.
- ❖ Continue to market brine to other communities and commercial contractors.
- ❖ Evaluate use of rock salt after the 2022-2023 winter season, and further adjust purchasing of rock salt from SHACOG and COSTARS as appropriate.
- ❖ Purchase tailgate spreaders if needed.

2023 Capital Projects

- ❖ None

2023 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 115 miles of roads and 400 intersections, 15 traffic signals and line painting on 23 roads.

Public Works Signs and Signals	2023 Budget
Operating Expense	
Personal Services	\$ 26,500
Supplies	15,500
Services	16,500
Capital Expense	105,000
Total	\$ 163,500

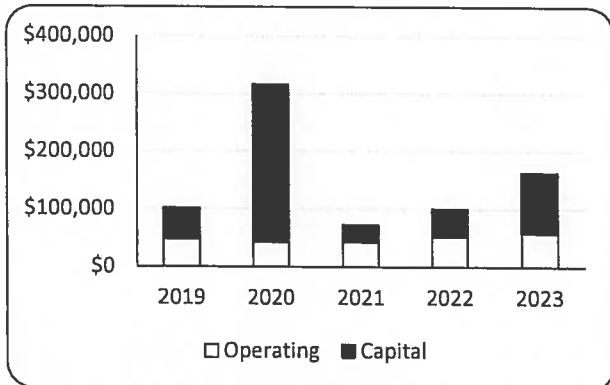
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 47,310	\$ 42,428	\$ 42,606	\$ 52,000	\$ 58,500
Capital Projects Fund	\$ 54,178	\$ 273,633	\$ 29,878	\$ 48,376	\$ 105,000
Total	\$ 101,488	\$ 316,061	\$ 72,484	\$ 100,376	\$ 163,500

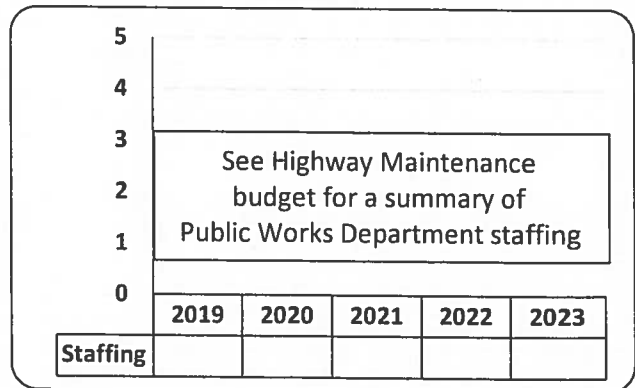
Expenditure by Type

Operating	\$ 47,310	\$ 42,428	\$ 42,606	\$ 52,000	\$ 58,500
Capital	\$ 54,178	\$ 273,633	\$ 29,878	\$ 48,376	\$ 105,000
Total	\$ 101,488	\$ 316,061	\$ 72,484	\$ 100,376	\$ 163,500

Expenditure by Type



Staffing



Budget Highlights

The Township will begin a decade-long project to replace aging traffic signal systems by beginning design of a new signal system at Gallery Drive and Route 19. Another multi-year project to replace the Township's aging street name signs to comply with federal reflectivity requirements will continue. Finally, the existing painted signal markings at traffic signals in the Township will be replaced with thermoplastic markings.



Peters Township
Operating Budget and Capital Improvement Program
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 2023

- ❖ 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.
- ❖ Prepare specifications and bid the installation of thermoplastic markings to replace the existing painted markings at signalized intersections due to their enhanced durability and effectiveness.
- ❖ Begin design of a replacement for the traffic signal system at Route 19 and Gallery Drive.

2023 Capital Projects

- ❖ Signal Intersection Pavement Markings
- ❖ Traffic Signal Replacement
- ❖ Traffic Sign Improvement Program

2023 Minor Equipment

- ❖ 2,000-Watt Generator



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Street Lighting**

Program Description

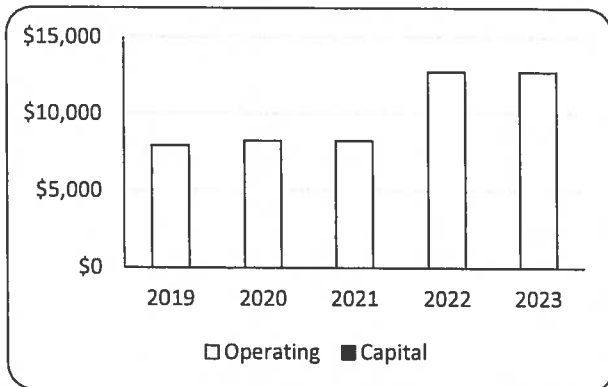
The Township contracts with the local electric utility to illuminate 75 key intersections and street segments, based on a Council-established policy. In addition, entrance sign lighting is charged to this account.

Public Works Street Lighting	2023 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	12,750
Capital Expense	0
Total	\$ 12,750

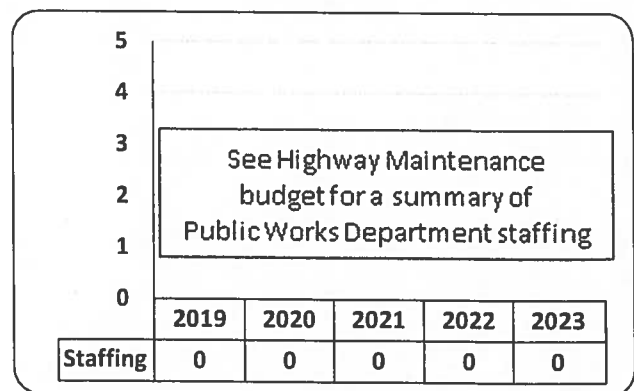
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

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



Peters Township
Operating Budget and Capital Improvement Program

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 2023

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

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ Two New Streetlights



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

Public Works
Storm Sewer Maintenance

Program Description

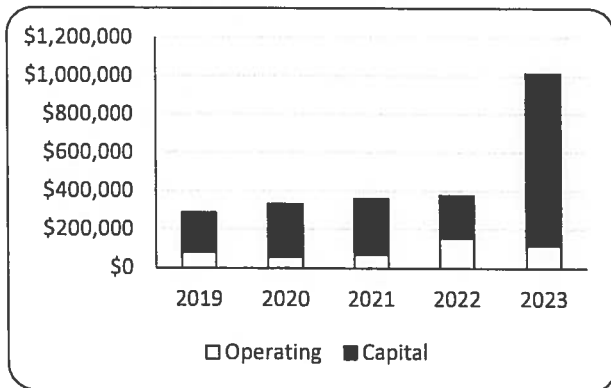
Under this program, the Public Works Department maintains and inspects all Township owned storm sewers, catch basins, and storm water management facilities. New and replacement storm sewers are constructed as needed on a priority basis.

Public Works Storm Sewer Maintenance	2023 Budget
Operating Expense	
Personal Services	\$ 71,473
Supplies	38,000
Services	7,500
Capital Expense	895,000
Total	\$ 1,011,973

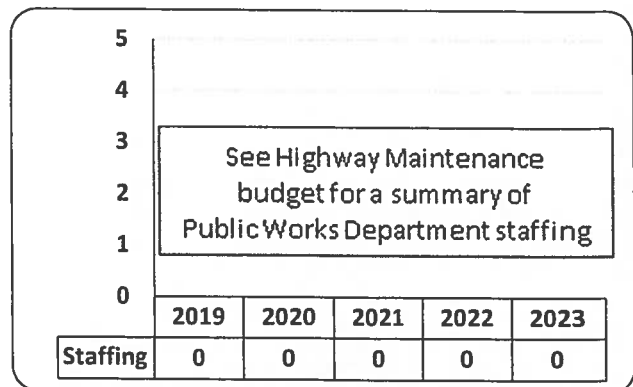
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 80,765	\$ 56,029	\$ 69,201	\$ 154,650	\$ 116,973
Capital Projects Fund	\$ 205,779	\$ 275,922	\$ 291,765	\$ 222,177	\$ 895,000
Total	\$ 286,543	\$ 351,951	\$ 360,967	\$ 376,827	\$ 1,011,973
Expenditure by Type					
Operating	\$ 128,343	\$ 56,029	\$ 69,201	\$ 154,650	\$ 116,973
Capital	\$ 574,357	\$ 275,922	\$ 291,765	\$ 222,177	\$ 895,000
Total	\$ 702,700	\$ 331,951	\$ 360,967	\$ 376,827	\$ 1,011,973

Expenditure by Type



Staffing



Budget Highlights

In 2023, the Township will utilize ARPA funds to complete a large storm sewer project to address flooding along Marlboro Drive in the Stonehenge Plan. Five Township-owned stormwater ponds will be restored to their original design capacities. A new application on the Township's GIS system will be developed to house and monitor all storm sewer inspections, and a new storm sewer camera system will be purchased.



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 2023

- ❖ 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.
- ❖ Complete a storm sewer project in the open space near Marlboro Drive to address recurring stormwater issues that impact homeowners in the area.
- ❖ Restore five existing Township-owned storm sewer ponds to their original condition.
- ❖ Mow all accessible stormwater pond sites.
- ❖ Develop an application with Gateway Engineers, to be used on the Township's GIS system, to house all inspection reports of Township storm sewer structures.
- ❖ Pursue grant funding for a floodplain restoration project in the Briarcliff open space along Brush Run to achieve Total Maximum Daily Loads for sediment and phosphorous, bringing the Township into compliance with the requirements of its MS4 Permit.
- ❖ Purchase a new stick and push storm sewer camera system to improve in-house sewer inspection capabilities.
- ❖ Remove fallen trees from storm water ponds.

2023 Capital Projects

- ❖ Storm Sewer Rehabilitation Program
- ❖ Stormwater Pond Refurbishment
- ❖ Storm Sewer Camera
- ❖ Storm Structure Inspection Program

2023 Minor Equipment

- ❖ Vevor Sewer Camera
- ❖ Pipe Snake
- ❖ Rock Boss Concrete Cutter
- ❖ Trench Box with Hydraulic Pumps
- ❖ Trash Pump



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**Public Works
 Vehicle Maintenance**

Program Description

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

Public Works Vehicle Maintenance	2023 Budget
Operating Expense	
Personal Services	\$ 86,120
Supplies	122,000
Services	25,000
Capital Expense	660,000
Total	\$ 893,120

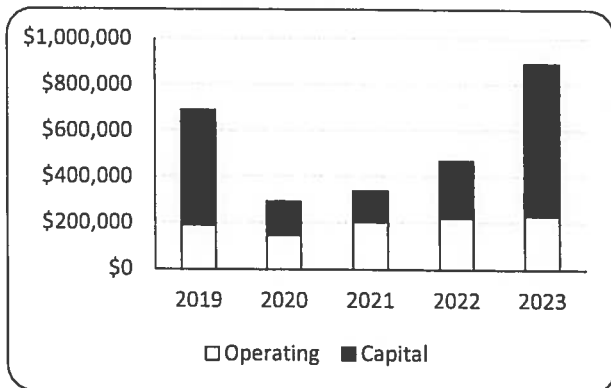
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 190,643	\$ 146,204	\$ 204,473	\$ 222,120	\$ 233,120
Capital Projects	\$ 498,497	\$ 147,701	\$ 134,363	\$ 247,344	\$ 660,000
Total	\$ 689,140	\$ 293,905	\$ 338,836	\$ 469,464	\$ 893,120

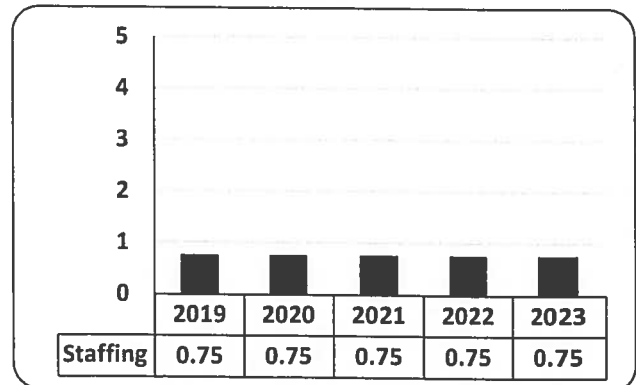
Expenditure by Type

Operating	\$ 190,643	\$ 146,204	\$ 204,473	\$ 222,120	\$ 233,120
Capital	\$ 498,497	\$ 147,701	\$ 134,363	\$ 247,344	\$ 660,000
Total	\$ 689,140	\$ 293,905	\$ 338,836	\$ 469,464	\$ 893,120

Expenditure by Type



Staffing



Budget Highlights

Trucks #24 and #29 will be replaced similar vehicles, and the existing backhoe will be replaced as well. To aid in the maintenance at Rolling Hills Park, an additional Ventrac multi-use tractor, with capability to mow steep slopes, will be purchased and an existing utility vehicle will be replaced.



Peters Township
Operating Budget and Capital Improvement Program
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 2023

- ❖ To perform routine maintenance and repairs on all equipment as per the manufacturer's specifications or requirements so as to assure their availability and safe operation.
- ❖ Identify deficiencies in the Township's tool inventory and purchase any needed equipment to maintain Township vehicles.
- ❖ Assign employees to seasonal preparation of winter/summer equipment.
- ❖ Replace Truck #24, a 19,500 GVW dump truck, with a similar truck that possesses snowplow, tailgate spreader, 35-gallon brine tank, and hydraulic system.
- ❖ Replace Truck #29, a 40,000 GVW dump truck with a similar truck possesses snowplow, tailgate spreader, 35-gallon brine tank, and hydraulic system.
- ❖ Replace the existing backhoe with a new Caterpillar model.
- ❖ Purchase a new Ventrac mower and replace an existing utility vehicle to aid in the maintenance of Rolling Hills Park.
- ❖ Purchase a heavy truck bumper jack to allow the Mechanic to perform additional in-house repairs on larger trucks.
- ❖ Outfit newly purchased trucks with strobe lights, two-way mobile radios, and a truck mounted arrow board.

2023 Capital Projects

- ❖ Truck #29 Replacement
- ❖ Backhoe Replacement
- ❖ Truck #24 Replacement
- ❖ Ventrac Tractor
- ❖ Utility Vehicle Replacement

2023 Minor Equipment

- ❖ Truck Strobe Lights
- ❖ Heavy Truck Bumper Jack



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Highway Maintenance**

Program Description

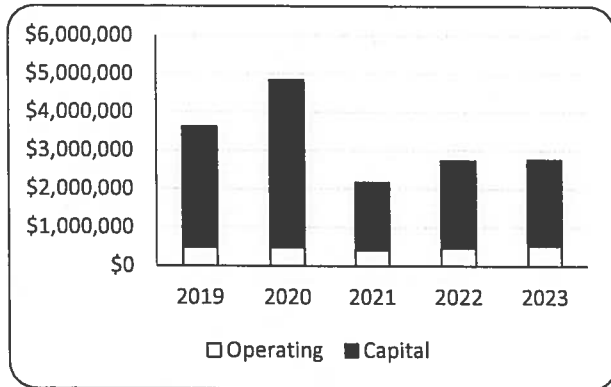
The Peters Township Public Works Department maintains 118.25 miles of roads. Maintenance activities include pothole patching, crack sealing, surface treatments, resurfacing, installation of underdrain pipe, road reconstruction, tree removal, brush mowing and street sweeping.

Public Works Highway Maintenance	2023 Budget
Operating Expense	
Personal Services	\$ 437,059
Supplies	77,700
Services	15,000
Capital Expense	2,229,068
Total	\$ 2,758,827

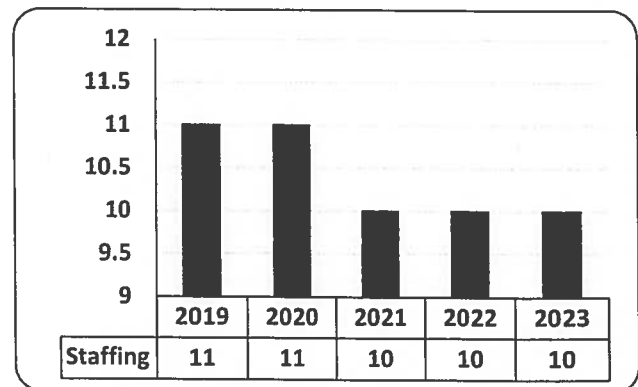
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 478,975	\$ 474,258	\$ 418,173	\$ 468,695	\$ 529,759
Liquid Fuels Fund	\$ 810,909	\$ 784,776	\$ 726,601	\$ 758,509	\$ 766,702
Local Share Fund	\$ 237,234	\$ 261,320	\$ 319,493	\$ 326,614	\$ 327,500
Capital Projects Fund	\$ 2,091,111	\$ 3,312,497	\$ 702,851	\$ 1,179,159	\$ 1,134,866
Total	\$ 3,618,229	\$ 4,832,851	\$ 2,167,118	\$ 2,732,977	\$ 2,758,827
Expenditure by Type					
Operating	\$ 478,975	\$ 474,258	\$ 418,173	\$ 468,695	\$ 529,759
Capital	\$ 3,139,255	\$ 4,358,593	\$ 1,748,945	\$ 2,264,282	\$ 2,229,068
Total	\$ 3,618,229	\$ 4,832,851	\$ 2,167,118	\$ 2,732,977	\$ 2,758,827

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

**Public Works
Highway Maintenance**

Departmental Goals

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

Objectives for 2023

- ❖ Contractually resurface at least 5 miles of streets.
- ❖ Contractually surface treat approximately 8 miles of streets (asphalt rejuvenator).
- ❖ Contractually repaint the centerlines and white edge lines on 15 miles of Township roadways.
- ❖ To conduct one full circuit of street sweeping the Spring and no less than two abbreviated circuits of street sweeping through the business districts and known locations of accumulating street debris during the rest of the year.
- ❖ Continue to eliminate dying trees along Township roadways.
- ❖ Schedule no less than two circuits of roadside mowing.
- ❖ Reconstruct Longvue Drive, bringing the road fully up to Township standards, and completing the upgrade of minimum maintenance roads in the Township.
- ❖ Purchase a pipe camera, leaf blowers, weed whackers, cut-off saw, flood barricades, a laptop, a new miter saw, and chain saws.

2023 Capital Projects

- ❖ 2023 Road Maintenance Program

2023 Minor Equipment

- ❖ Pipe Camera
- ❖ Cutquik Cut-off Saw
- ❖ Flood Barricades
- ❖ Weed Whackers
- ❖ Laptop
- ❖ Leaf Blowers
- ❖ Miter Saw with Stand
- ❖ Electric Chain Saws



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**Public Works
 Park Maintenance**

Program Description

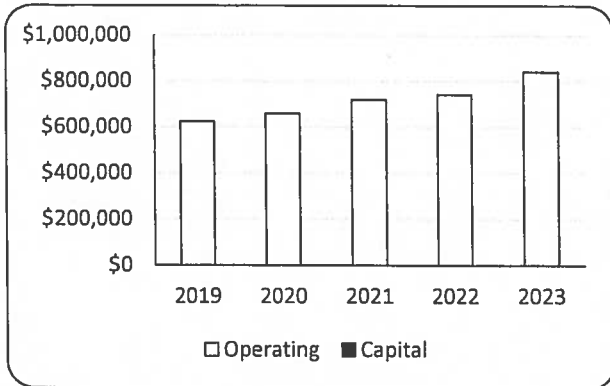
Park maintenance contains all indirect and operating costs for recreation facilities: utilities, maintenance, and minor improvements. Costs associated with facilities and public land management is also contained here. Township park facilities include: Arrowhead Trail, Peterswood Park, Peters Lake Park,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

Public Works Park Maintenance	2023 Budget
Operating Expense	
Personal Services	\$ 618,988
Supplies	93,500
Services	127,761
Capital Expense	0
Total	\$ 840,249

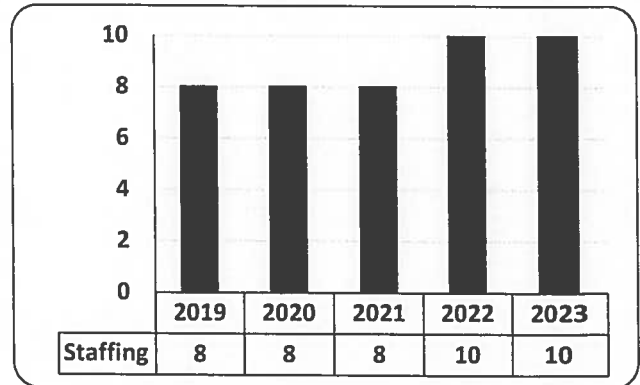
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 623,482	\$ 658,063	\$ 718,980	\$ 740,530	\$ 840,249
Total	\$ 623,482	\$ 658,063	\$ 718,980	\$ 740,530	\$ 840,249
Expenditure by Type					
Operating	\$ 623,482	\$ 658,063	\$ 718,980	\$ 740,530	\$ 840,249
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 623,482	\$ 658,063	\$ 718,980	\$ 740,530	\$ 840,249

Expenditure by Type



Staffing



Budget Highlights

A new full-time Laborer will be hired in 2022 to assist with the maintenance of Township parks. In addition, two part-time Laborers will be hired in 2023 to perform weekend maintenance work in the parks. Rolling Hills Park, a new 90+ acre facility, will open in 2023.



**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 2023

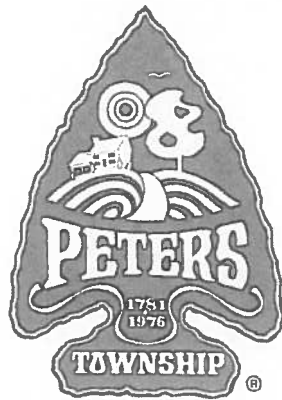
- ❖ Conduct formal playground inspections and documentation on a monthly basis.
- ❖ Conduct formal skateboard park inspection and documentation on a monthly basis.
- ❖ Continue to improve the scope of the athletic field maintenance program, scheduling and focus on seasons.
- ❖ Service restrooms at least daily.
- ❖ Trash, litter, and recycling removal to be conducted twice during the work week, or more as needed, and weekends throughout the peak season.
- ❖ Bid mowing services for traffic islands, the dam at Peters Lake Park, select open space parcels.
- ❖ Send each staff member to a minimum of one training or workshop per year, and get two staff members certified for pesticide spraying.
- ❖ Clean and organize garage and storage areas and charge staff with maintaining these areas at all facilities.
- ❖ Develop a maintenance plan for Rolling Hills Park, and implement this plan by Spring 2023.
- ❖ Purchase park signs, bleachers, a drinking fountain, install a new security system at Rolling Hills Park and upgrade the existing security system at Peterswood Park.

2023 Capital Projects

- ❖ None

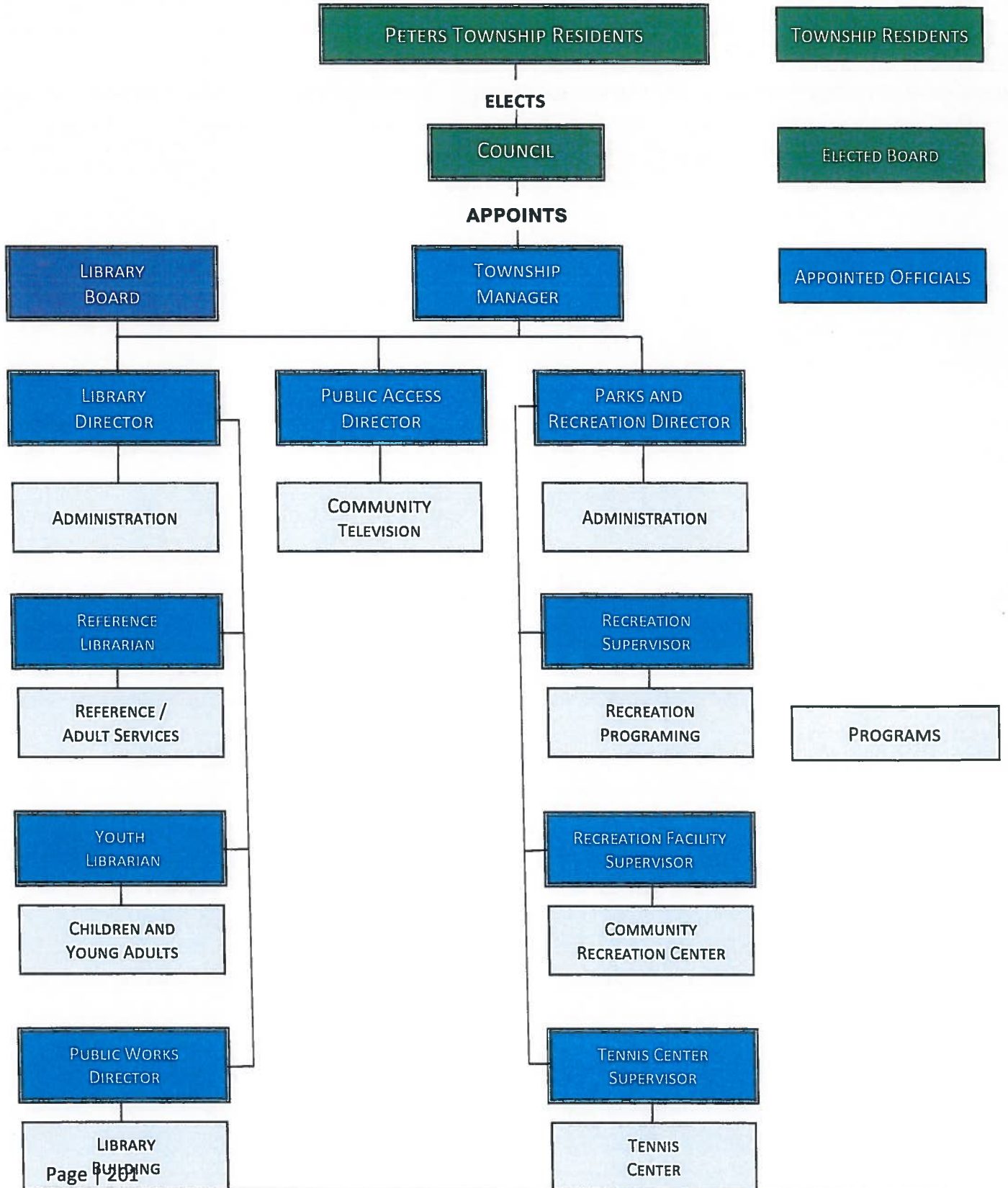
2023 Minor Equipment

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





**Peters Township
Culture and Recreation Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Recreation Administration**

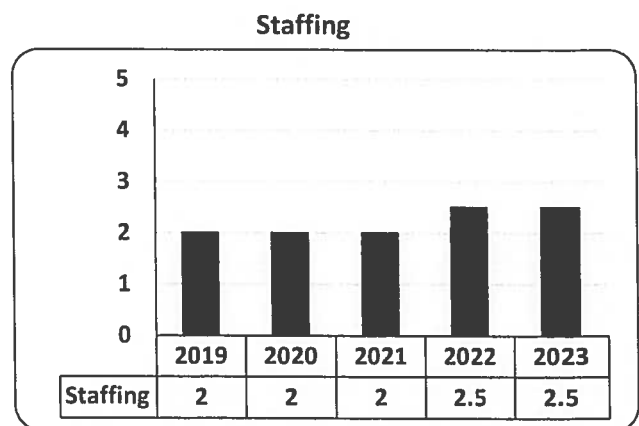
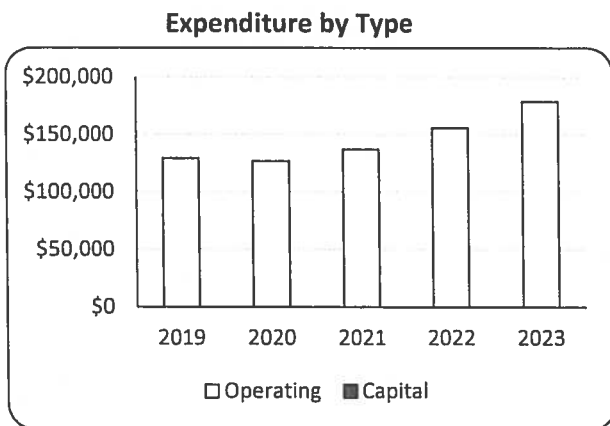
Program Description

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	2023 Budget
Operating Expense	
Personal Services	\$ 166,858
Supplies	3,500
Services	8,500
Capital Expense	0
Total	\$ 178,858

Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 129,046	\$ 126,782	\$ 136,896	\$ 155,663	\$ 178,858
Local Share Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 129,046	\$ 126,782	\$ 136,896	\$ 155,663	\$ 178,858
Expenditure by Type					
Operating	\$ 129,046	\$ 126,782	\$ 136,896	\$ 155,663	\$ 178,858
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 129,046	\$ 126,782	\$ 136,896	\$ 155,663	\$ 178,858



Budget Highlights

A new Assistant Parks & Recreation Director was hired in 2022, and the salary for this position is split between this program and the Community Recreation Center, reflecting the duties of the position.



**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 2023

- ❖ 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 a successor program to Communitypass, the Township's payment system for recreation programs and facilities.
- ❖ 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.
- ❖ Continue to define the role and responsibilities of the Assistant Parks & Recreation Director.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**Culture / Recreation
 Recreation Programming**

Program Description

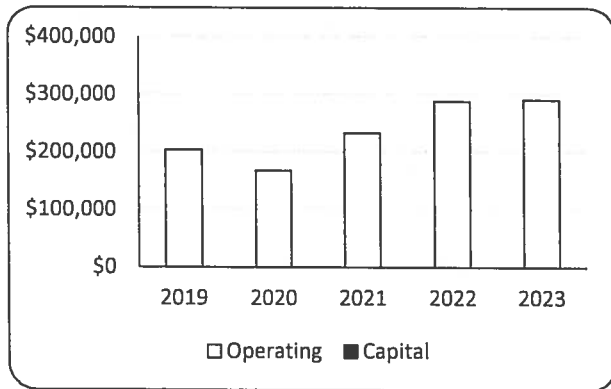
This program includes salary costs associated with recreational programs for all age levels including teens, senior citizens, adults, and families. Programs include all leagues, classes, camps, clubs, and other activities sponsored by the Peters Township Recreation Board. The Township seeks to make programs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

Culture / Recreation Recreation Programming	2023 Budget
Operating Expense	
Personal Services	\$ 111,956
Supplies	11,500
Services	168,000
Capital Expense	0
Total	\$ 291,456

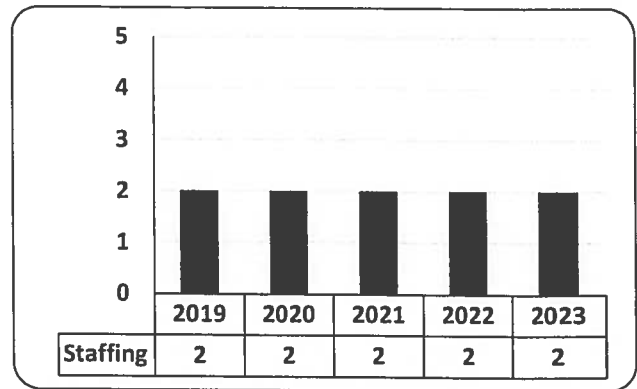
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 203,779	\$ 167,337	\$ 233,022	\$ 288,172	\$ 291,456
Total	\$ 203,779	\$ 167,337	\$ 233,022	\$ 288,172	\$ 291,456
Expenditure by Type					
Operating	\$ 203,779	\$ 167,337	\$ 233,022	\$ 288,172	\$ 291,456
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 203,779	\$ 167,337	\$ 233,022	\$ 288,172	\$ 291,456

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



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 2023

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

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ Digital Camera



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.

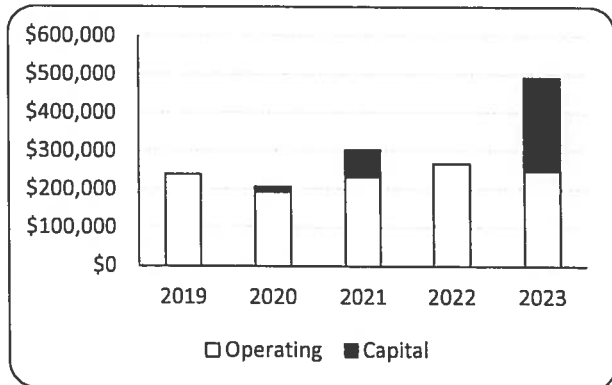
Programming includes scheduled fitness, 55+, instructional, pre-school, teen classes, and events. The facility is also available for drop-in activity, rentals, and is home to a number of recreational programs. This program also includes the community room in the police station.

Culture / Recreation Community Recreation Center	2023 Budget
Operating Expense	
Personal Services	\$ 113,033
Supplies	14,450
Services	120,500
Capital Expense	243,000
Total	\$ 490,983

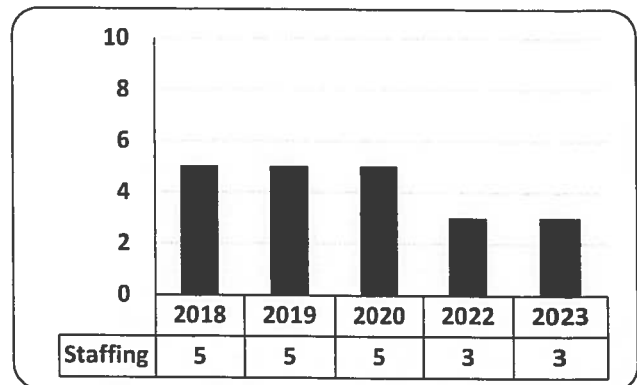
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 238,664	\$ 192,898	\$ 231,860	\$ 267,215	\$ 247,983
Capital Projects	\$ 0	\$ 13,350	\$ 71,150	\$ 0	\$ 243,000
Total	\$ 238,664	\$ 206,248	\$ 303,010	\$ 267,215	\$ 490,983
Expenditure by Type					
Operating	\$ 238,664	\$ 192,898	\$ 231,860	\$ 267,215	\$ 247,983
Capital	\$ 0	\$ 13,350	\$ 71,150	\$ 0	\$ 243,000
Total	\$ 238,664	\$ 206,248	\$ 303,010	\$ 267,215	\$ 490,983

Expenditure by Type



Staffing



Budget Highlights

Substantial interior renovations will take place at the Recreation Center in 2023, including repainting of the gymnasium, new padding in the gymnasium, and replacement of the flooring in the hallways. A new full-time attendant will be hired and will split shifts between the Recreation Center and Tennis Center.



Peters Township
Operating Budget and Capital Improvement 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 2023

- ❖ Recruit at least 12 new class instructors.
- ❖ Schedule 2 staff members during evening and weekend hours, and have staff do regular spot checks throughout the facility periodically. Ensure staff is scheduled in compliance with the Township's Youth Protection Policy.
- ❖ To provide cardiopulmonary resuscitation (CPR), first aid, and automated external defibrillator (AED) certifications for entire staff and update as necessary.
- ❖ Have at least six staff meetings.
- ❖ Work with contracted mechanical engineer to design a renovation for the CRC's HVAC system.
- ❖ Keep the facility clean and safe seven days per week through custodial services and regular safety checks.
- ❖ Manage all reservations and programming and surpass 2022 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.
- ❖ Repaint the gymnasium, replace the hallway flooring, and replace the padding in the gymnasium.

2023 Capital Projects

- ❖ Gym Repainting
- ❖ Flooring Replacement
- ❖ Gym/Track Padding Replacement

2023 Minor Equipment

- ❖ Game Replacement
- ❖ Tables
- ❖ Sports Equipment



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Tennis Center**

Program Description

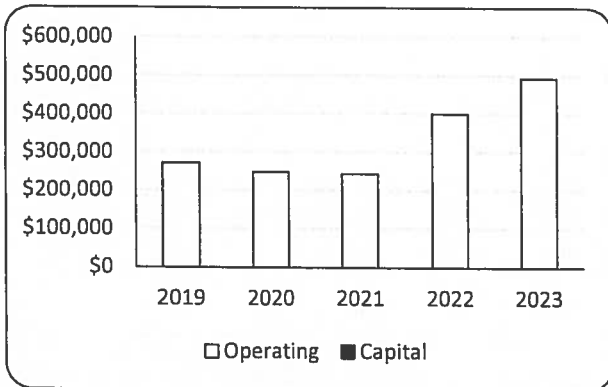
The Tennis Center includes 4 clay courts and 5 hard surface courts, as well as two buildings. The Township provides open use on a fee basis as well as group and individual instructions. High School Tennis teams practice and play at the facility. In the winter, the Peters Township erects a bubble and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

Culture / Recreation Tennis Center	2023 Budget
Operating Expense	
Personal Services	\$ 161,475
Supplies	20,900
Services	313,000
Capital Expense	0
Total	\$ 495,375

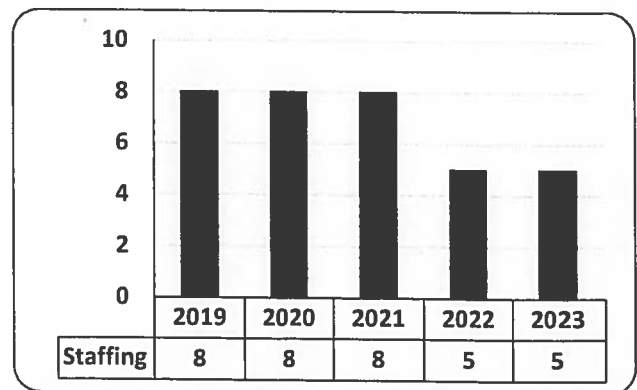
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 271,226	\$ 247,559	\$ 243,665	\$ 400,648	\$ 495,375
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 271,226	\$ 247,559	\$ 243,665	\$ 400,648	\$ 495,375
Expenditure by Type					
Operating	\$ 271,226	\$ 247,559	\$ 243,665	\$ 400,648	\$ 495,375
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 271,226	\$ 247,559	\$ 243,665	\$ 400,648	\$ 495,375

Expenditure by Type



Staffing



Budget Highlights

The Township hired a new Racquet Sports Manager in mid-2022. Tennis professionals working at the Tennis Center are now considered as independent contractors, which is reflected in the staffing chart. The Tennis Center office is staffed by 1.5 full-time attendants and several part-time attendants, a further change that began in 2022.



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

Objectives for 2023

- ❖ Tennis operations shall strive to be self-sufficient. This will include broadening the source of customers to those in neighboring communities.
- ❖ Host monthly Tennis Center Open Discussion Meetings with the general public, keeping residents updated and informed about the facility and providing the opportunity for feedback.
- ❖ Maintain a staff of five qualified tennis professionals with at least five having USPTA or USPTR certification.
- ❖ Schedule lessons and clinics appropriately as to provide reasonable availability for drop-in use throughout the day; provide Peters Township students a discounted rate for the use of the courts.
- ❖ Ensure the scheduled use of the facility accommodates the High School team's practice and tournament schedules.
- ❖ Enhance solicitation by getting at least 4 business donations/contributions and at least 3 sponsorships for the Annual Tennis Fun Day Event; enhance participation in the Annual Tennis Fun Day Event.
- ❖ Create an annual brochure and disperse early again this year; print more copies of brochures so extra will be available in the facility throughout the season.
- ❖ Start a cardio tennis program, hold at least one pickleball event or tournament, one year-round adult tennis league, and two new adult tennis clinics.
- ❖ Offer online court reservations, providing convenient, real-time access for all players to book a court.
- ❖ Hire a Racquet Sports Manager to fill the vacancy in the position, and adjust programming to meet the vision of this new hire.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ Wind Screens
- ❖ Net Post
- ❖ Ball Hoppers
- ❖ Ball Mower



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program
Culture / Recreation
Park Improvements

Program Description

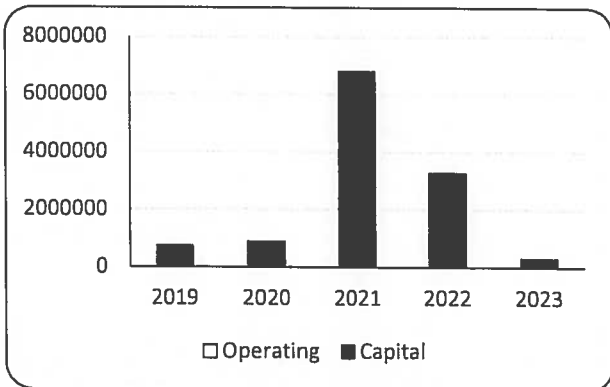
Park improvements contains all direct capital costs for upgrading/replacing playgrounds, pavilions, courts, fields, and all other structures or recreational equipment in Township parks. Township park facilities include: Arrowhead Trail, Peterswood Park, Peters Lake Park, Rees Park, Rolling Hills Park,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

Culture / Recreation Park Improvements	2023 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	0
Capital Expense	292,000
Total	\$ 292,000

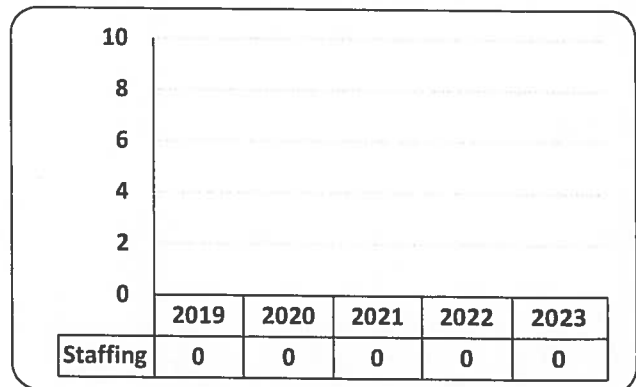
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
Capital Projects Fund	\$ 733,033	\$ 870,999	\$ 6,787,612	\$ 3,261,375	\$ 292,000
Total	\$ 733,033	\$ 870,999	\$ 6,787,612	\$ 3,261,375	\$ 292,000
Expenditure by Type					
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 1,886,834	\$ 870,999	\$ 6,787,612	\$ 3,261,375	\$ 292,000
Total	\$ 1,886,834	\$ 733,033	\$ 6,787,612	\$ 3,261,375	\$ 292,000

Expenditure by Type



Staffing



Budget Highlights

A large portion of the Township’s Capital Improvement Program in 2021 and 2022 was dedicated to the completion of Rolling Hills Park and design of a potential aquatics facility. In 2023, design will begin on the next major upgrade to Peterswood Park, a renovation of the athletic facilities at Fields 1 & 2.



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
Park Improvements**

Departmental Goals

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

Objectives for 2023

- ❖ Complete the construction of the first phase of development of Rolling Hills Park, and open the facility before Memorial Day 2023.
- ❖ Begin design of major upgrades to Fields 1 & 2 of Peterswood Park, including replacement of the existing press boxes and dugouts, new LED lighting, and a synthetic turf infield at Field 2.
- ❖ Repave the segment of the Arrowhead Trail from Sugar Camp Road to the trail connector with Peterswood Park.
- ❖ Replace the roof of the bathroom and shelter at Elm Grove Park, completing the work in-house if possible.
- ❖ If mandated by Pennsylvania DEP, undertake a wetlands mitigation project in Rolling Hills Park.
- ❖ Continue implementation of a program to protect Township property by removing dead/dying trees, and replacing them with native species.
- ❖ Prepare for future replacement and/or refurbishment of aging facilities and site amenities as needed.

2023 Capital Projects

- ❖ Arrowhead Trail Repaving
- ❖ Tree Management
- ❖ Elm Grove Restroom Roof & Shelter
- ❖ Rolling Hills Park Wetlands Mitigation
- ❖ Fields 1 & 2 Press Boxes and Dugouts

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Cable Television**

Program Description

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

Culture / Recreation Cable Television	2023 Budget
Operating Expense	
Personal Services	\$ 108,832
Supplies	23,600
Services	12,500
Capital Expense	33,900
Total	\$ 178,832

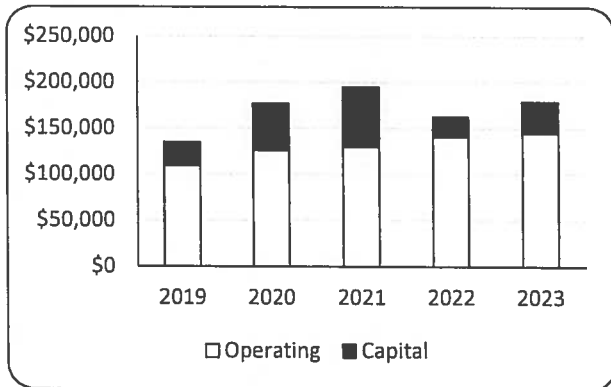
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
Cable Television Fund	\$ 134,761	\$ 176,551	\$ 194,804	\$ 162,557	\$ 178,832
Total	\$ 134,761	\$ 176,551	\$ 194,804	\$ 162,557	\$ 178,832

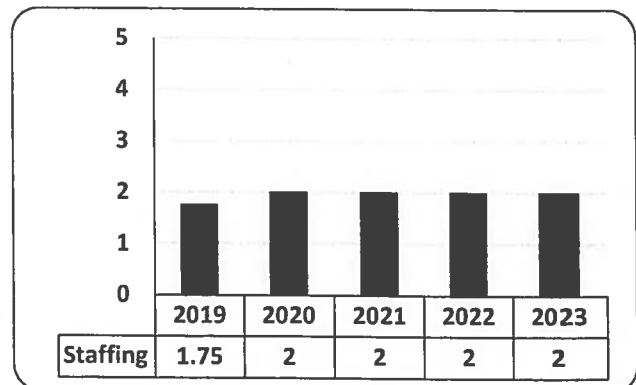
Expenditure by Type

Operating	\$ 109,333	\$ 126,063	\$ 129,431	\$ 140,522	\$ 144,932
Capital	\$ 25,248	\$ 50,488	\$ 65,373	\$ 22,035	\$ 33,900
Total	\$ 134,761	\$ 176,551	\$ 194,804	\$ 162,557	\$ 178,832

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
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 2023

- ❖ 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 675 hours of original digitally recorded cable programs.
- ❖ Record 100% of productions in high-definition.
- ❖ Promote social media to increase Facebook likes to 900, Twitter followers to 700, Youtube subscribers to 625, and Instagram followers to 475. Seek to increase web site usage with a goal of 42,000 hits annually.
- ❖ Produce at least 6 public service announcements.
- ❖ Produce 275 pieces (videos, photos, interviews) of original content for online and cable viewing.
- ❖ Continue to assist other Township Departments with the development of educational videos, public service announcements, and informational flyers or social media posts.
- ❖ Purchase studio camera zoom and focus controllers and new production computers.
- ❖ Purchase new production equipment as necessary to outfit the studios of the Cable TV Department at the new Peters Township High School.

2023 Capital Projects

- ❖ Production Equipment

2023 Minor Equipment

- ❖ Studio Camera Zoom and Focus Controller
- ❖ Computers



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Building**

Program Description

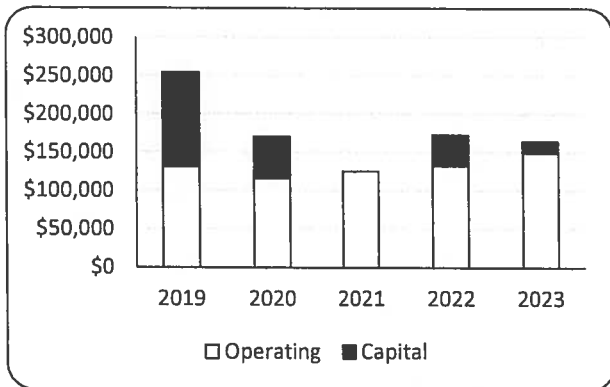
The two-story Peters Township Public Library is part of the Peters Township municipal campus. The original 21,420 square foot structure was constructed in 1998, and expanded with a 5,030 square foot addition in 2007.

Culture / Recreation Library Building	2023 Budget
Operating Expense	
Personal Services	\$ 15,989
Supplies	24,400
Services	109,500
Capital Expense	15,000
Total	\$ 164,889

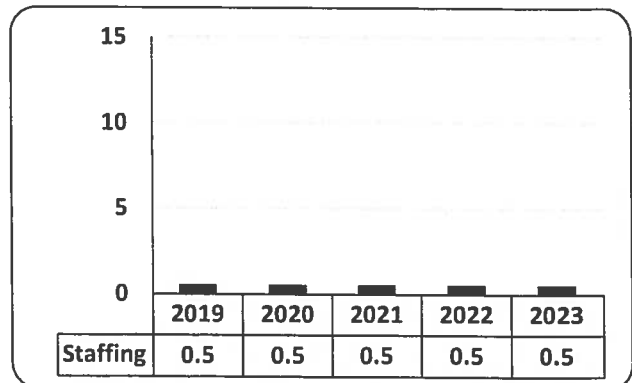
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
Library	\$ 131,298	\$ 116,212	\$ 125,581	\$ 132,523	\$ 149,889
Capital Projects Fund	\$ 0	\$ 54,326	\$ 0	\$ 40,625	\$ 15,000
Total	\$ 131,298	\$ 170,538	\$ 125,581	\$ 173,148	\$ 164,889
Expenditure by Type					
Operating	\$ 131,298	\$ 116,212	\$ 125,581	\$ 132,523	\$ 149,889
Capital	\$ 0	\$ 54,326	\$ 0	\$ 40,625	\$ 15,000
Total	\$ 131,298	\$ 170,538	\$ 125,581	\$ 173,148	\$ 164,889

Expenditure by Type



Staffing



Budget Highlights

The main atrium lighting and an AC unit in the Server Room on the Second Floor will be replaced in 2023.



Expenditure by Program

**Culture / Recreation
Library Building**

Departmental Goals

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

Objectives for 2023

- ❖ Utilizing a combination of contracted and in-house custodial staff, maintain a clean and sanitary facility that is welcoming and safe for all residents.
- ❖ Complete some minor electrical work on the first floor to bring the building into compliance with the current electrical code.
- ❖ Continue to assess the functionality of outdoor programming space.
- ❖ Review the Strategic Plan for the Peters Township Public Library and determine an appropriate layout for the Second Floor of the Library in advance of a major carpet replacement in 2024.
- ❖ Replace the up-lighting in the main atrium with LED fixtures.
- ❖ Add a new air conditioning unit in the Server Room to keep the IT equipment at a proper temperature.
- ❖ Purchase new tables for the Multipurpose Room.

2023 Capital Projects

- ❖ Server Room AC Unit

2023 Minor Equipment

- ❖ Atrium Lighting
- ❖ Multipurpose Room Tables



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	2023 Budget
Operating Expense	
Personal Services	\$ 401,535
Supplies	18,500
Services	36,800
Capital Expense	0
Total	\$ 456,835

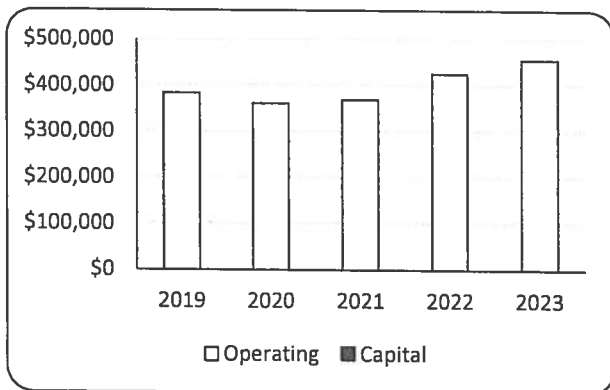
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
Library	\$ 383,625	\$ 361,165	\$ 369,728	\$ 425,873	\$ 456,835
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 383,625	\$ 361,165	\$ 369,728	\$ 425,873	\$ 456,835

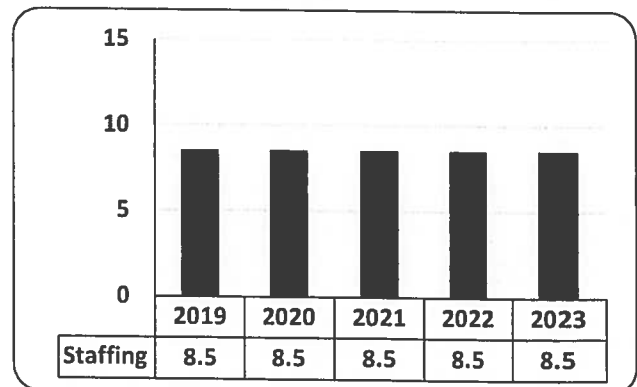
Expenditure by Type

Operating	\$ 383,625	\$ 361,165	\$ 369,728	\$ 425,873	\$ 456,835
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 383,625	\$ 361,165	\$ 369,728	\$ 425,873	\$ 456,835

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this 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 2023

- ❖ Hold regular monthly department head meetings focused on working as a management team to address the needs of specific departments, employees, and the Library as a whole.
- ❖ Create a procedural handbook for Technical Services functions.
- ❖ Hold a Staff Development Day for all employees of the Peters Township Public Library on February 20, 2023.
- ❖ Become an institutional member of the Pennsylvania Library Association to increase the Library's affiliation with other libraries and professional associations across the Commonwealth.
- ❖ Collaborate with the Library Foundation for its annual mail drive and to develop a public awareness program.
- ❖ Explore the potential of offering simple notary services to patrons.
- ❖ 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.
- ❖ In conjunction with Youth Services, complete surveys to reassess the teen/tween programs.
- ❖ 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.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ Replacement Book Carts



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Youth Services**

Program Description

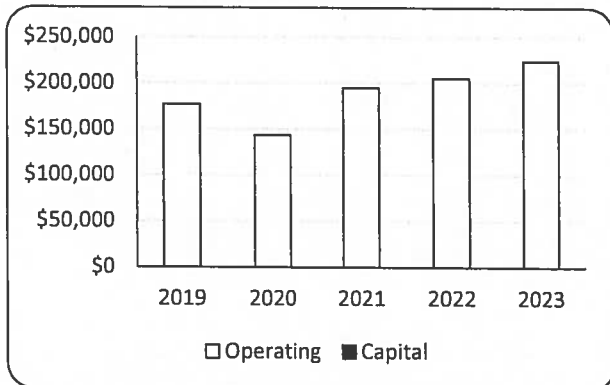
The Youth Services Department strives to provide a positive user experience for children, teens and their caregivers while improving the Library facility, its collection and technology.

Culture / Recreation Library Youth Services	2023 Budget
Operating Expense	-
Personal Services	\$ 157,707
Supplies	56,500
Services	10,000
Capital Expense	0
Total	\$ 224,207

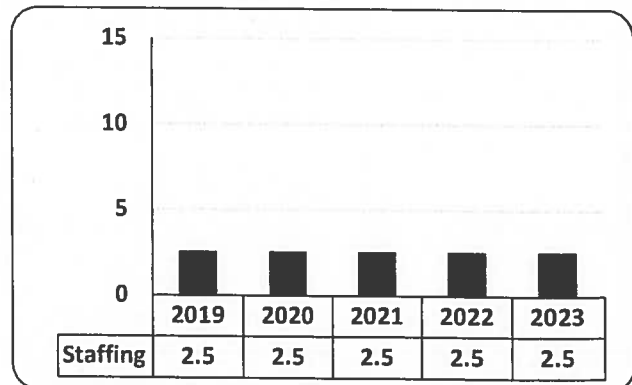
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
Library	\$ 176,984	\$ 143,579	\$ 194,761	\$ 205,372	\$ 224,207
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 176,984	\$ 143,579	\$ 194,761	\$ 205,372	\$ 224,207
Expenditure by Type					
Operating	\$ 176,984	\$ 143,579	\$ 194,761	\$ 205,372	\$ 224,207
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 176,984	\$ 143,579	\$ 194,761	\$ 205,372	\$ 224,207

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
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 2023

- ❖ In light of changes to School District facilities, create a survey to reassess teen and tween programming.
- ❖ 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 partnership with Peters Township School District activities.
- ❖ Add sensory story times and programs to the regular programming lineup.
- ❖ Expand and develop the Library's digital presence through virtual story times, online resources, and other virtual activities/engagements.
- ❖ Identify potential partnerships with local preschools and daycares, particularly those that receive federal/state funding or are non-profit based.
- ❖ Obtain contact information for local homeschool families to further assess needs and outreach programs.
- ❖ Coordinate displays throughout the Library that promote library materials while also highlighting upcoming Township events that pertain to all ages.
- ❖ Develop SMART outcomes for Youth Services programming, identifying what data needs to be tracked and how to begin measuring the outcomes.
- ❖ Purchase a new AWE workstation and update the video game systems in the Teen Room, exploring the potential of bringing virtual reality into the space.
- ❖ Youth Services staff will attend one local conference, workshop, or webinar to support programming needs.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ AWE All-in-One Workstation
- ❖ Video Game Hardware for Teen Room



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Adult Reference**

Program Description

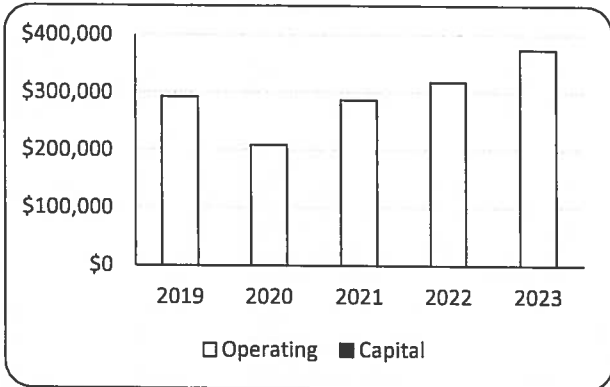
The mission of the Adult Reference/Tech Department is to offer a welcoming space to experiment with emerging technology alongside familiar resources such as books, magazines and newspapers.

Culture / Recreation Library Adult Reference	2023 Budget
Operating Expense	
Personal Services	\$ 226,065
Supplies	105,900
Services	43,000
Capital Expense	0
Total	\$ 374,965

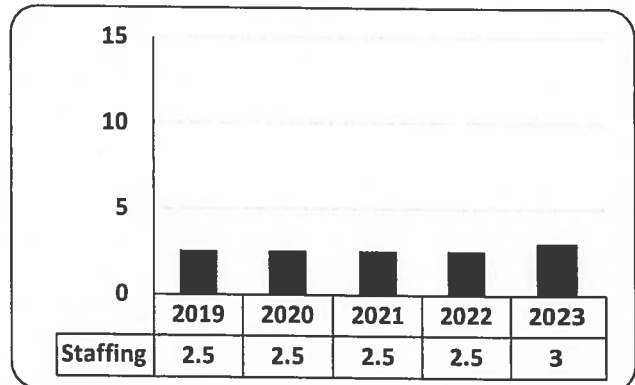
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
Library	\$ 293,025	\$ 209,832	\$ 287,606	\$ 318,745	\$ 374,965
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 293,025	\$ 209,832	\$ 287,606	\$ 318,745	\$ 374,965
Expenditure by Type					
Operating	\$ 293,025	\$ 209,832	\$ 287,606	\$ 318,745	\$ 374,965
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 293,025	\$ 209,832	\$ 287,606	\$ 318,745	\$ 374,965

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
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 2023

- ❖ 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.
- ❖ Partner with the Chamber of Commerce and other local entities to implement the National Endowment for the Arts Big Read Grant in April/May 2023.
- ❖ Expand the offerings of the James D. and William C. McMurray Local History Room, in partnership with the Peters Township Library Foundation.
- ❖ Offer at least three introductory level coding classes using either Scratch, Apple's Swift Playgrounds, or Python. Acquire Makerspace equipment, such as Raspberry Pis, portable monitors, and new iPads to support these classes.
- ❖ Collaborate with Peters Township Community Television to create new content for adults in the community.
- ❖ Complete internal technology audit to identify areas of improvement for library technology.
- ❖ Professional staff shall attend at least one conference or continuing education program, and seek out learning opportunities for support staff.
- ❖ Incorporate external presenters to expand the scope of Makerspace programming.
- ❖ Purchase new tables and storage for the Makerspace area and new adult services desks.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ Makerspace Tables
- ❖ Staff iPad
- ❖ Adult Services Desks



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Debt Service

Program Description

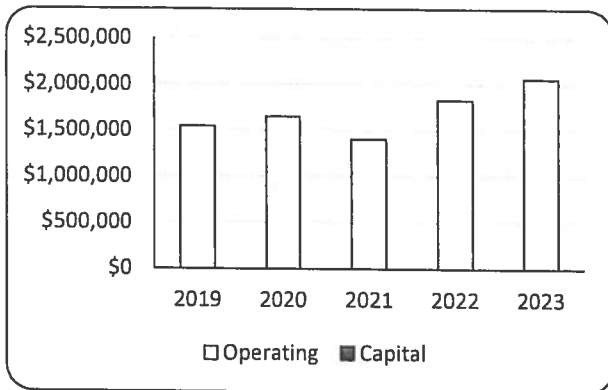
This program accounts for all costs associated with the retirement of outstanding debt. A complete listing of outstanding loans is given in the Capital Improvement Program.

Debt Service	2023 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	2,061,407
Capital Expense	0
Total	\$ 2,061,407

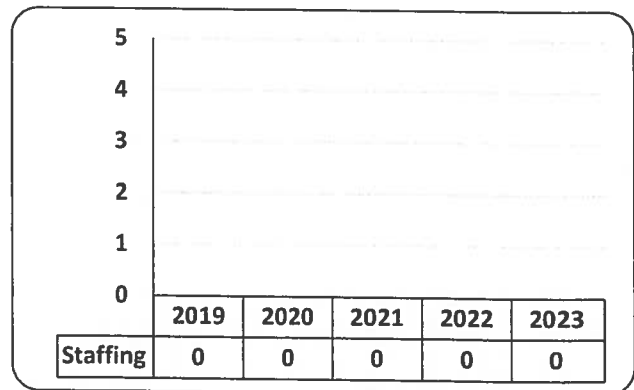
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 185,762	\$ 88,991	\$ 44,964	\$ 44,964	\$ 44,963
2013 Bond Issue Fund	\$ 932,917	\$ 932,718	\$ 0	\$ 0	\$ 0
2016 Bond Issue Fund	\$ 328,419	\$ 302,400	\$ 203,419	\$ 203,319	\$ 203,219
2019 Bond Issue Fund	\$ 99,033	\$ 325,919	\$ 302,300	\$ 302,200	\$ 302,100
2021 Bond Issue Fund	\$ 0	\$ 0	\$ 856,011	\$ 1,054,175	\$ 1,054,375
2022 Bond Issue Fund	\$ 0	\$ 0	\$ 0	\$ 226,025	\$ 456,750
Total	\$ 1,546,131	\$ 1,650,028	\$ 1,406,694	\$ 1,830,683	\$ 2,061,407
Expenditure by Type					
Operating	\$ 1,546,131	\$ 1,650,028	\$ 1,406,694	\$ 1,830,683	\$ 2,061,407
Capital					
Total	\$ 1,546,131	\$ 1,650,028	\$ 1,406,694	\$ 1,830,683	\$ 2,061,407

Expenditure by Type



Staffing



Budget Highlights

A new \$9.9 million General Obligation Bond Issue was made in 2022 to fund the construction of Fire Station #3 and for future recreation projects. The 2013 Bond Issue was refinanced in 2021.



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

Debt Service

Departmental Goals

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

Objectives for 2023

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

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Insurance and Fringe Benefits

Program Description

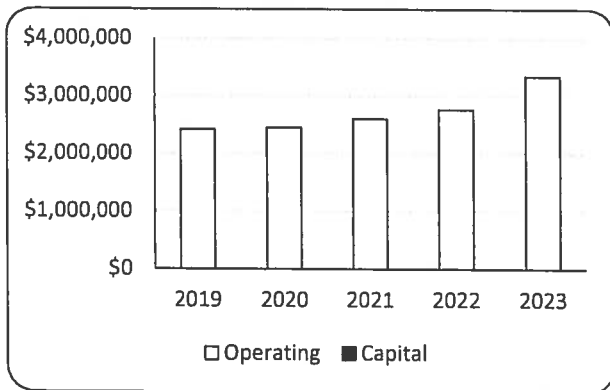
Under this account, the Township finances the purchase of Workmen's Compensation Sickness/Accident, Health, Life, Unemployment, Liability and Errors and Omissions Insurance. This account also includes monies budgeted for Administrative Employees, Public Works Employees, Firefighter and Police Officers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

Insurance and Fringe Benefits	2023 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	3,342,066
Capital Expense	0
Total	\$ 3,342,066

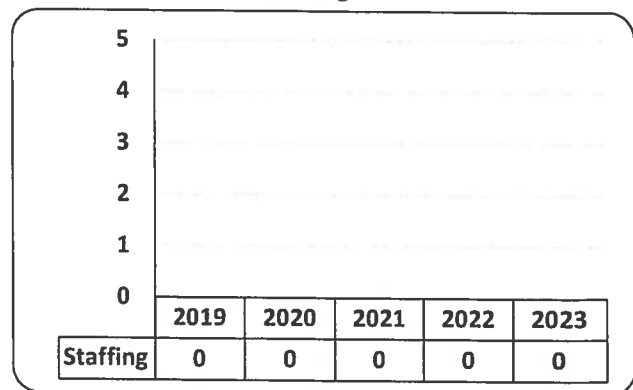
Five Year Summary

	2019	2020	2021	2022 Estimate	2023 Budget
Expenditure by Fund					
General Fund	\$ 2,415,864	\$ 2,450,565	\$ 2,601,490	\$ 2,761,623	\$ 3,342,066
Total	\$ 2,415,864	\$ 2,450,565	\$ 2,601,490	\$ 2,761,623	\$ 3,342,066
Expenditure by Type					
Operating	\$ 2,415,864	\$ 2,450,565	\$ 2,601,490	\$ 2,761,623	\$ 3,342,066
Capital					
Total	\$ 2,415,864	\$ 2,450,565	\$ 2,601,490	\$ 2,761,623	\$ 3,342,066

Expenditure by Type



Staffing



Budget Highlights

The Township's Group Insurance (term life, long-term disability, accidental death and dismemberment) will be bid out in late 2023. The Township purchased short-term disability insurance in mid-2021, changing from its previous practice of self-funding disability insurance. Hospitalization premiums for 2023 will increase by 3%. A new three-year contract for casualty and liability insurance will be awarded in late January 2023.



Peters Township
Operating Budget and Capital Improvement Program

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 2023

- ❖ Workplace safety and wellness committees will meet monthly.
- ❖ In 2023, the deductible will remain at \$3,500 and premiums will rise by roughly 13%.
- ❖ Continue labor management meetings on health care issues.
- ❖ Award a bid for a three-year contract for Casualty and Liability insurance in January 2023.
- ❖ Develop specifications and prepare bids for the Township's Group Insurance Program, including short-term disability, by August 2023.
- ❖ Using an actuarial valuation of the Township's post-employment benefits, deposit funds as needed into the Township's post-employment benefits account.
- ❖ Develop a Request for Proposal for establishing a trust to fund post-employment benefits.

2023 Capital Projects

- ❖ None

2023 Minor Equipment

- ❖ None





Peters Township
Operating Budget and Capital Improvement Program
2023 – 2027 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.

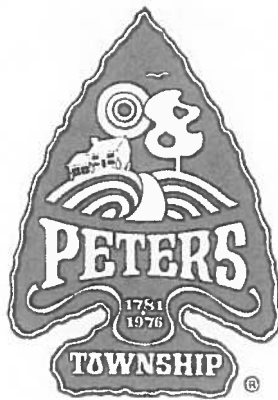
Projects included in this document are taken from those listed in formal planning documents including:

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
Peters Township Public Library Strategic Plan
Rolling Hills Park Master Plan
Public Works Facilities Plan
Stormwater Management Plan
Management Study of Fire Department Services

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

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

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





Financing Policy

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

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

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

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

Classification of Intergovernmental Transfers

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

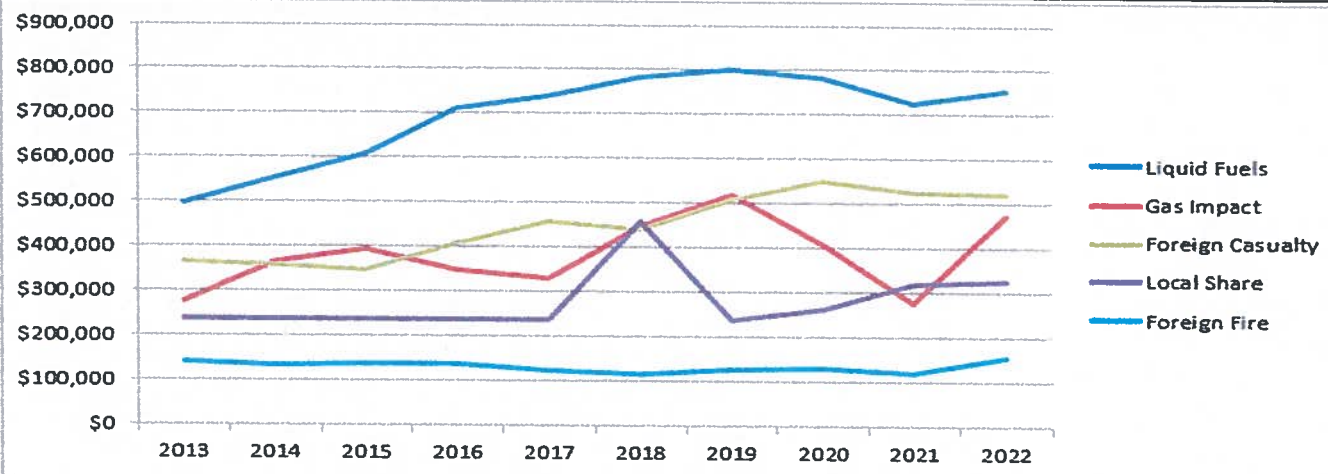
Two of the four categories of grants shown are significant sources of funds Peters Township. Because of their size, and the fact that that they are entitlement grants, the Liquid Fuels, Foreign Fire Insurance, Foreign Casualty Insurance, Local Share, and Gas Impact grants are the most important source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



Peters Township
 Operating Budget and Capital Improvement Program
 2023 – 2027 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
2022	\$754,870	3.9%	\$153,348	30.7%	\$523,226	-0.8%	\$325,762	2.0%	\$474,230	71.5%
2021	\$726,497	-7.5%	\$117,345	-9.0%	\$527,701	-4.3%	\$319,456	22.5%	\$276,498	-32.4%
2020	\$785,023	-1.9%	\$128,957	3.0%	\$551,469	8.8%	\$260,697	10.0%	\$408,907	-21.2%
2019	\$800,297	2.1%	\$125,240	9.6%	\$506,929	15.1%	\$237,100	0.0%	\$518,766	15.5%
2018	\$783,711	5.6%	\$114,313	-6.2%	\$440,333	-4.0%	\$237,130	0.0%	\$449,306	36.4%
2017	\$742,029	4.2%	\$121,883	-11.2%	\$458,825	12.8%	\$237,130	0.0%	\$329,379	-5.0%
2016	\$711,879	16.8%	\$137,295	0.1%	\$406,842	16.6%	\$237,130	0.0%	\$346,762	-11.9%
2015	\$609,346	9.7%	\$137,090	2.2%	\$348,954	-3.1%	\$237,130	0.0%	\$393,780	7.6%
2014	\$555,290	11.2%	\$134,095	-4.5%	\$360,159	-1.4%	\$237,130	0.0%	\$365,889	32.1%
2013	\$499,509	-4.2%	\$140,372	11.0%	\$365,130	12.2%	\$237,130	0.0%	\$277,040	6.7%
2012	\$521,478	12.0%	\$126,496	-35.7%	\$325,426	-32.4%	\$237,130	98.3%	\$259,727	--



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

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

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



Peters Township
 Operating Budget and Capital Improvement Program
2023 – 2027 Capital Improvement Program

LEGAL DEBT MARGIN INFORMATION

	2017	2018	2019	2020	2021
Debt Limit	\$43,904,362	\$45,308,793	\$48,092,218	\$48,971,628	\$51,664,880
Outstanding Debt Applicable to the Debt Limit	<u>\$17,308,456</u>	<u>\$16,410,553</u>	<u>\$25,396,923</u>	<u>\$24,452,570</u>	<u>\$23,392,458</u>
Legal Debt Margin	<u>\$26,595,906</u>	<u>\$28,898,240</u>	<u>\$22,695,295</u>	<u>\$24,519,058</u>	<u>\$28,272,422</u>
Total Net Debt as a % of Debt Limit	39.4%	36.2%	52.8%	50.0%	45.3%

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

	INVESTMENT GRADE	'AAA' Extremely strong capacity to meet financial commitments. Highest rating
		'AA' Very strong capacity to meet financial commitments
		'A' Strong capacity to meet financial commitments, but somewhat susceptible to adverse economic conditions and changes in circumstances
		'BBB' Adequate capacity to meet financial commitments, but more subject to adverse economic conditions
		'BBB-' Considered lowest investment grade by market participants
		'BB+' Considered highest speculative grade by market participants
	SPECULATIVE GRADE	'BB' Less vulnerable in the near-term but faces major ongoing uncertainties to adverse business, financial and economic conditions
		'B' More vulnerable to adverse business, financial and economic conditions but currently has the capacity to meet financial commitments
		'CCC' Currently vulnerable and dependent on favorable business, financial and economic conditions to meet financial commitments
		'CC' Currently highly vulnerable
	'C' A bankruptcy petition has been filed or similar action taken, but payments of financial commitments are continued	
	'D' Payments default on financial commitments	
<p>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.</p>		



Peters Township
 Operating Budget and Capital Improvement Program
2023 – 2027 Capital Improvement Program

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

Outstanding General Obligation Bonds

	Issue of 2016	Issue of 2019	Issue of 2021	Issue of 2022
Date of Issuance:	October 4, 2016	August 15, 2019	December 2, 2021	June 3, 2022
Principal:	\$7,500,000	\$9,910,000	\$7,270,000	\$9,635,000
Principal Due:	December 15	December 15	December 15	December 15
Interest Rate:	2% to 3%	2% to 3%	1.55% to 2.125%	2.9% to 4.12%
Interest Due:	June 15 and December 15	June 15 and December 15	June 15 and December 15	June 15 and December 15
Term:	2016-2041	2019-2049	2021-2028	2022-2052
Bond Rating at Issuance:	AA +	AA +	AA +	AA +
Rating Agency	Standard and Poor's	Standard and Poor's	Standard and Poor's	Standard and Poor's
Bond Underwriter:	Roosevelt and Cross, Inc.	FTN Financial Capital Markets	RBC Capital Markets, LLC	RBC Capital Markets, LLC
Paying Agent:	Zions Bank	Zions Bank	Zions Bank	Zions Bank
Bond Counsel:	Reed Smith LLP	Cozen O'Connor	Cozen O'Connor	Cozen O'Connor
Form of Bonds:	Book-Entry Only	Book-Entry Only	Book-Entry Only	Book-Entry Only
Optional Redemption:	Subject to redemption on or after 12.15.2025	Subject to redemption on or after 12.15.2024	Subject to redemption on or after 12.15.2026	Subject to redemption on or after 12.15.2027
Purpose of Bond:	To finance the purchase of property and acquisition of an aerial fire truck	To finance the development of Rolling Hills Park and fire department capital projects	To refund on an advance basis a portion of the Township's 2013 Bond Issue	To finance the construction of Fire Station #3 as well as various recreation capital projects



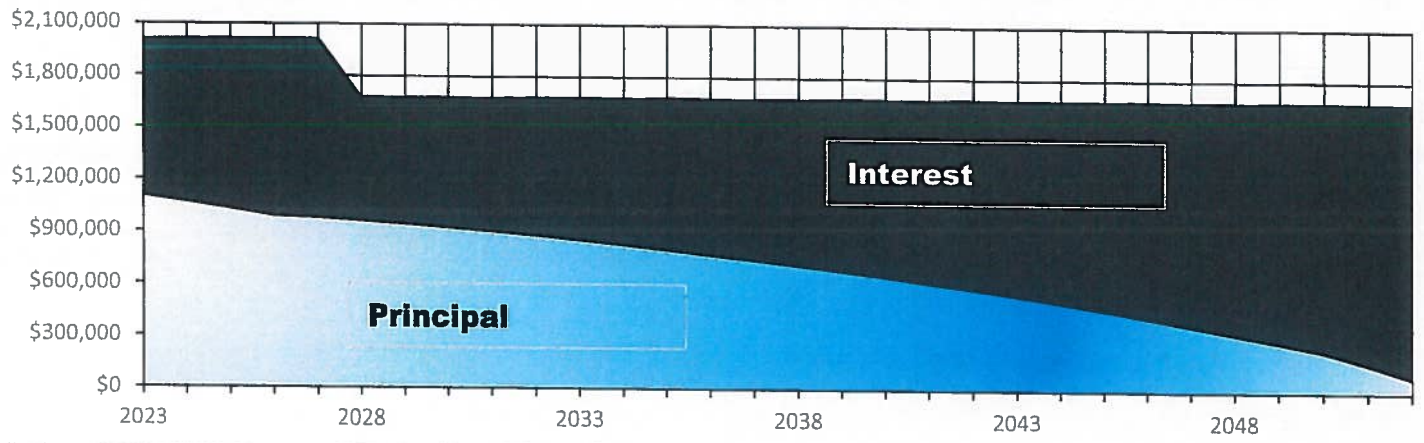
Peters Township
Operating Budget and Capital Improvement Program
2023 – 2027 Capital Improvement Program

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

Debt Repayment Schedule-All Issues											
YEAR	PRINCIPAL					INTEREST					Total Debt Service
	Bond Issue					Bond Issue					
	2016	2019	2021	2022	Total	2016	2019	2021	2022	Total	
2023	\$5,000	\$5,000	\$905,000	\$5,000	\$920,000	\$197,919	\$296,800	\$149,075	\$451,450	\$1,095,244	\$2,015,244
2024	\$5,000	\$5,000	\$945,000	\$5,000	\$960,000	\$197,819	\$296,700	\$112,875	\$451,251	\$1,058,645	\$2,018,645
2025	\$5,000	\$5,000	\$985,000	\$5,000	\$1,000,000	\$197,719	\$296,550	\$75,075	\$451,160	\$1,020,504	\$2,020,504
2026	\$5,000	\$5,000	\$1,025,000	\$5,000	\$1,040,000	\$197,619	\$296,400	\$35,675	\$451,015	\$980,709	\$2,020,709
2027	\$5,000	\$5,000	\$1,035,000	\$5,000	\$1,050,000	\$197,519	\$296,250	\$25,425	\$450,870	\$970,064	\$2,020,064
2028	\$5,000	\$85,000	\$495,000	\$145,000	\$730,000	\$197,419	\$296,100	\$9,900	\$450,725	\$954,144	\$1,684,144
2029	\$460,000	\$135,000		\$150,000	\$745,000	\$197,319	\$293,550		\$445,650	\$936,519	\$1,681,519
2030	\$465,000	\$145,000		\$155,000	\$765,000	\$188,119	\$289,500		\$439,650	\$917,269	\$1,682,269
2031	\$475,000	\$150,000		\$160,000	\$785,000	\$178,238	\$285,150		\$433,450	\$896,838	\$1,681,838
2032	\$490,000	\$150,000		\$170,000	\$810,000	\$167,550	\$280,650		\$427,050	\$875,250	\$1,685,250
2033	\$500,000	\$155,000		\$180,000	\$835,000	\$152,850	\$276,150		\$420,250	\$849,250	\$1,684,250
2034	\$515,000	\$160,000		\$185,000	\$860,000	\$137,850	\$271,500		\$413,050	\$822,400	\$1,682,400
2035	\$535,000	\$160,000		\$195,000	\$890,000	\$122,400	\$266,700		\$405,650	\$794,750	\$1,684,750
2036	\$550,000	\$170,000		\$195,000	\$915,000	\$106,350	\$261,900		\$397,850	\$766,100	\$1,681,100
2037	\$565,000	\$175,000		\$205,000	\$945,000	\$89,850	\$256,800		\$390,050	\$736,700	\$1,681,700
2038	\$580,000	\$180,000		\$215,000	\$975,000	\$72,900	\$251,550		\$381,850	\$706,300	\$1,681,300
2039	\$600,000	\$185,000		\$225,000	\$1,010,000	\$55,500	\$246,150		\$373,250	\$674,900	\$1,684,900
2040	\$615,000	\$195,000		\$230,000	\$1,040,000	\$37,500	\$240,600		\$364,250	\$642,350	\$1,682,350
2041	\$635,000	\$200,000		\$240,000	\$1,075,000	\$19,050	\$234,750		\$355,050	\$608,850	\$1,683,850
2042		\$855,000		\$255,000	\$1,110,000		\$228,750		\$345,450	\$574,200	\$1,684,200
2043		\$885,000		\$260,000	\$1,145,000		\$203,100		\$335,250	\$538,350	\$1,683,350
2044		\$910,000		\$275,000	\$1,185,000		\$176,550		\$322,250	\$498,800	\$1,683,800
2045		\$935,000		\$290,000	\$1,225,000		\$149,250		\$308,500	\$457,750	\$1,682,750
2046		\$965,000		\$305,000	\$1,270,000		\$121,200		\$294,000	\$415,200	\$1,685,200
2047		\$995,000		\$315,000	\$1,310,000		\$92,250		\$278,750	\$371,000	\$1,681,000
2048		\$1,025,000		\$330,000	\$1,355,000		\$62,400		\$263,000	\$325,400	\$1,680,400
2049		\$1,055,000		\$350,000	\$1,405,000		\$31,650		\$246,500	\$278,150	\$1,683,150
2050				\$1,455,000	\$1,455,000				\$229,000	\$229,000	\$1,684,000
2051				\$1,525,000	\$1,525,000				\$156,250	\$156,250	\$1,681,250
2052				\$1,600,000	\$1,600,000				\$80,000	\$80,000	\$1,680,000
	\$7,015,000	\$9,895,000	\$5,390,000	\$9,635,000	\$31,930,000	\$2,711,490	\$5,233,750	\$408,025	\$10,812,471	\$20,230,886	\$52,165,886

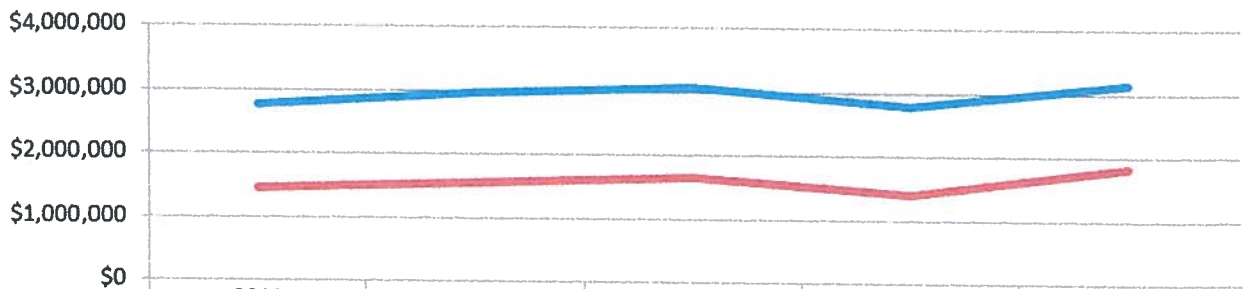


Peters Township Debt Service Repayment Schedule



As opposed to looking at the total amount of outstanding debt, it is more meaningful for budgeting purposes to examine debt service expense as a percentage of available funds. Available funds include cash balances and revenues. As of January 1, 2022, available funds were estimated at \$31,404,469. Debt service payments in 2022 are \$1,830,683 or 5.83% 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 do not exceed 10% of total available funds. This limitation is conservative and should maintain the Township's strong financial position.

Debt Service versus 10% of Available Funds



	2018	2019	2020	2021	2022
10% Available Funds	\$2,767,954	\$2,968,985	\$3,078,922	\$2,789,121	\$3,140,447
Debt Service	\$1,446,647	\$1,545,531	\$1,649,128	\$1,397,723	\$1,830,683

— 10% Available Funds — Debt Service

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



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

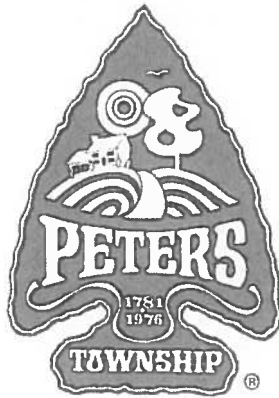
Peters Township is a developing community. Much of the need for new and enhanced facilities and equipment is the result of that growth. Peters Township utilizes three methods of transferring the burden of finance capital improvements from existing residents to developers and new residents. The first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

The third method of transferring the burden for needed capital improvements away from existing residents is the use of the real estate transfer tax. In 1991, Township residents, by referendum, authorized Council to increase the Real Estate Transfer Tax by 0.5%. The Real Estate Transfer Tax is a tax levied on the transfer of real property based on the sale price. This 0.5% levy is utilized to fund capital projects.

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

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

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





Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Status of Prior Year's Capital Projects

Capital Project by Department	2022 Budget	Actual	Source of Funds	Status
General Government				
Administration				
Administration Vehicle Replacement	\$125,000	\$113,096	Peters Township	Completed
Municipal Building				
Parking Lot Resurfacing	\$90,000	\$140,850	Peters Township	Completed
HVAC Replacement Program	\$50,000	\$23,000	Peters Township	To be completed in 2023
Information Technology				
Wireless Solution Refresh	\$170,000	\$71,306	Peters Township	To be completed in 2023
Phone System Upgrade	\$100,000	\$7,462	Peters Township	To be completed in 2023
Client Computer Upgrades	\$26,000	\$22,939	Peters Township	Completed
Total General Government	\$561,000	\$378,653		
Protection to Persons and Property				
Fire Suppression				
Cardiac Monitor	\$40,000	\$39,967	PA EMS Recovery Grant	Completed
Fire Vehicle Maintenance				
HME Pumper Replacement	\$500,000	\$279,359	Peters Township	To be completed in 2023
Fire Station				
Fire Station #3	\$4,100,000	\$3,936,085	Peters Township	Completed
Fire Station #1 Apparatus Bay Doors	\$95,000	\$102,426	Peters Township	Completed
Planning				
Document Digitalization	\$25,000	\$23,938	Peters Township	Completed
Total Protection of Persons and Property	\$4,760,000	\$4,341,808		
Public Works				
Snow & Ice Removal				
Brine Dispensing System	\$60,000	\$60,312	Peters Township	Completed
Signs & Signals				
Traffic Sign Improvement Program	\$20,000	\$17,013	Peters Township	Completed
Storm Sewers				
Storm Sewer Program	\$215,000	\$170,669	Peters Township	Completed
Storm Water Pond Refurbishment	\$40,000	\$24,990	Peters Township	Completed
Storm Structure Inspection Program	\$20,000	\$0	Peters Township	Postponed
Vehicle Maintenance				
Truck #28 - 19,500 GVW Dump	\$120,000	\$117,885	Peters Township	Completed
Four Wheel Drive Tractor	\$61,500	\$0	Peters Township	Postponed
Remote Control Mower	\$60,000	\$58,950	Peters Township	Completed
New Truck - 4x4 Crewcab	\$50,000	\$0	Peters Township	Postponed
Asphalt Hot Box	\$45,000	\$41,038	Peters Township	Completed
Riding Front Deck Mowers	\$25,000	\$23,599	Peters Township	Completed
Highway Maintenance				
Road Maintenance Program	\$2,304,884	\$2,216,845	Peters Township	Completed
Total Public Works	\$3,021,384	\$2,731,300		



Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Status of Prior Year's Capital Projects

Capital Project by Department	2022 Budget	Actual	Source of Funds	Status
Culture and Recreation				
Park and Recreation				
Community Center				
Front Pad Restoration	\$35,000	\$24,225	Peters Township	Completed
Gym/Track Padding Replacement	\$28,000	\$0	Peters Township	Postponed
Gym Repainting	\$25,000	\$0	Peters Township	Postponed
Park Improvements				
Rolling Hills Park Aquatic Facility	\$8,000,000	\$17,822	Peters Township	Postponed
Rolling Hills Park Phase 2 - Site Development	\$2,500,000	\$2,769,246	Peters Township/RACW	Completed
Peters Lake Dam Spillway	\$150,000	\$8,031	Peters Township	Postponed
Tree Removal	\$80,000	\$46,195	Peters Township	Completed
Arrowhead Trail Repaving	\$50,000	\$49,724	Peters Township	Completed
Peterswood Park Shelter 4 Roof	\$32,000	\$8,373	Peters Township	Completed
Total Park and Recreation	\$10,900,000	\$2,899,390		
Cable T.V.				
Production Equipment	\$26,000	\$25,228	Peters Township	Completed
Total Cable T.V.	\$26,000	\$25,228		
Library				
Library Building				
Library Carpeting/Electrical	\$50,000	\$40,625	Peters Township	Completed
Total Library	\$50,000	\$40,625		
Total Culture and Recreation	\$10,976,000	\$2,965,243		



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2023	2024	2025	2026	2027
General Government					
<i>Municipal Building</i>					
Parking Lot Resurfacing	\$75,000	\$225,000	\$75,000	\$50,000	\$50,000
HVAC Replacement Program	\$50,000	\$350,000	\$50,000	\$200,000	
Municipal Building Renovations				\$65,000	\$450,000
<i>Information Technology</i>					
Client Computer Upgrades	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Phone System Upgrade	\$27,000	\$18,500	\$18,500	\$18,500	\$18,500
Web-Based GIS Upgrade		\$10,000	\$25,000		
Total General Government	\$179,000	\$630,500	\$195,500	\$360,500	\$545,500
Protection to Persons and Property					
<i>Police Patrol</i>					
Automated License Plate Readers	\$63,000				
Ballistic Armor Shields	\$50,000				
Bullet Proof Vest Replacement	\$25,000				
Police Station Renovations	\$20,000				
Police Body Cameras		\$20,000	\$15,000	\$15,000	
Policy & Procedure Manual Update			\$40,000		
<i>Fire Suppression</i>					
Portable Light Tower/Generator		\$18,000			
<i>Fire Vehicle Maintenance</i>					
HME Pumper Replacement	\$245,000				
Toyne Pumper Replacement			\$200,000	\$525,000	
<i>Planning</i>					
Document Digitalization	\$25,000	\$12,000			
Comprehensive Plan Update	\$25,000	\$75,000			
Total Protection of Persons and Property	\$453,000	\$125,000	\$255,000	\$540,000	\$0



Peters Township
Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2023	2024	2025	2026	2027
Public Works					
<i>Maintenance Building</i>					
Building Renovation	\$450,000				
<i>Signs & Signals</i>					
Signal Intersection Pavement Markings	\$55,000	\$60,000			
Traffic Signal Replacement	\$40,000	\$400,000	\$40,000	\$400,000	\$40,000
Traffic Sign Improvement Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
School Zone Speed Signs			\$60,000		
<i>Storm Sewers</i>					
Storm Sewer Program	\$800,000	\$260,000	\$260,000	\$260,000	\$260,000
Storm Water Pond Refurbishment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Storm Sewer Camera Replacement	\$35,000				
Storm Structure Inspection Program	\$20,000				
Floodplain & Stream Restoration		\$800,000	\$10,000	\$10,000	\$10,000
Special Projects /Critical Structures		\$475,000	\$300,000	\$100,000	\$1,000,000
<i>Vehicle Maintenance</i>					
Truck #29 - 40,000 GVW Dump	\$250,000				
Backhoe	\$200,000				
Truck #24 - 26,000 GVW Dump	\$140,000				
Ventrac Tractor	\$40,000				
Utility Vehicle Replacement	\$30,000				
Front Loader Replacement		\$240,000			
Truck #22 - 4x4 Crewcab		\$175,000			
Truck #25 - 4x4 Crewcab		\$95,000			
New Truck - 4x4 Crewcab		\$70,000			
Skid Steer with Milling Attachment			\$70,000		
Roadside Tiger Mower				\$250,000	
Riding Front Deck Mowers				\$16,000	
<i>Highway Maintenance</i>					
Road Maintenance Program	\$2,200,000	\$1,785,000	\$1,820,000	\$1,860,000	\$1,895,000
Total Public Works	\$4,310,000	\$4,410,000	\$2,610,000	\$2,946,000	\$3,255,000

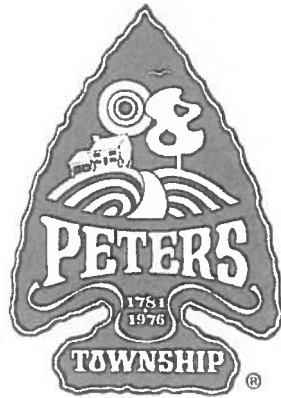


Peters Township
Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2023	2024	2025	2026	2027
Culture and Recreation					
Park and Recreation					
Community Center					
Gym Repainting	\$130,000				
Flooring Replacement	\$85,000				
Gym/Track Padding Replacement	\$28,000				
Flat Roof Replacement		\$65,000			
Architectural Improvement Analysis			\$38,000		
Rec Center Track Resurfacing				\$60,000	
Tennis Center					
Deco Court Resurfacing		\$60,000			
Park Improvements					
Arrowhead Trail Repaving	\$75,000	\$55,000			
Tree Management	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Elm Grove Restroom Roof & Shelter	\$67,000				
Rolling Hills Park Wetland Mitigation	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000
Field 1 and Field 2 Press Box Dugout	\$30,000	\$500,000			
Baseball Light Replacement		\$435,000			
Field 2 Turf Installation		\$420,000			
Peters Lake Dam Spillway		\$300,000	\$300,000	\$2,500,000	\$2,500,000
Elm Grove Playground Replacement		\$275,000			
Skate Park Renovations		\$50,000			\$50,000
Venetia Park Upgrades		\$43,500			
Field 5 Turf Replacement			\$1,000,000		
Peters Lake Park Upgrades			\$78,000		
Total Park & Recreation Department	\$535,000	\$2,283,500	\$1,496,000	\$2,640,000	\$2,630,000
Cable T.V.					
Production Equipment	\$33,900	\$27,500	\$29,500	\$27,500	\$26,000
Total Cable T.V.	\$33,900	\$27,500	\$29,500	\$27,500	\$26,000
Library					
Library Building					
Server Room AC Unit	\$15,000				
Library Carpet		\$100,000			
Total Library	\$15,000	\$100,000	\$0	\$0	\$0
Total Culture and Recreation	\$583,900	\$2,411,000	\$1,525,500	\$2,667,500	\$2,656,000
TOTAL ALL DEPARTMENTS	\$5,525,900	\$7,576,500	\$4,586,000	\$6,514,000	\$6,456,500



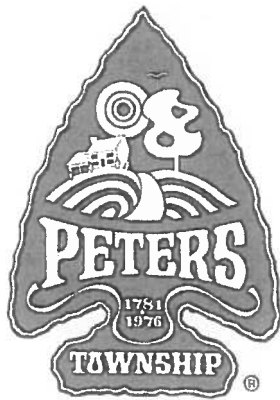


Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

2023 Capital Improvement Project by Source of Funding

Capital Project by Department	Capital Projects Fund			Liquid Fuels Fund	Local Share Fund	Cable Television Fund	Total Funded
	Current Funds	Grants	ARPA				
General Government							
<i>Municipal Building</i>							
Parking Lot Resurfacing	\$75,000						\$75,000
HVAC Replacement Program	\$50,000						\$50,000
<i>Information Technology</i>							
Client Computer Upgrades	\$0					\$27,000	\$27,000
Phone System Upgrade	\$0					\$27,000	\$27,000
Total General Government	\$125,000	\$0	\$0	\$0	\$0	\$54,000	\$179,000
Protection to Persons and Property							
<i>Police Patrol</i>							
Automated License Plate Readers	\$63,000						\$63,000
Ballistic Armor Shields	\$50,000						\$50,000
Bulletproof Vests	\$25,000						\$25,000
Police Station Renovations	\$0	\$20,000					\$20,000
<i>Fire Vehicle Maintenance</i>							
HME Pumper Replacement	\$0		\$245,000				\$245,000
<i>Planning</i>							
Document Digitalization	\$0					\$25,000	\$25,000
Comprehensive Plan Update	\$25,000						\$25,000
Total Protection of Persons and Property	\$163,000	\$20,000	\$245,000	\$0	\$0	\$25,000	\$453,000
Public Works							
<i>Maintenance Building</i>							
Building Renovation	\$0					\$450,000	\$450,000
<i>Signs & Signals</i>							
Signal Intersection Pavement Markings	\$55,000						\$55,000
Traffic Signal Replacement	\$40,000						\$40,000
Traffic Sign Improvement Program	\$10,000						\$10,000
<i>Storm Sewers</i>							
Storm Sewer Program	\$0		\$800,000				\$800,000
Storm Water Pond Refurbishment	\$40,000						\$40,000
Storm Sewer Camera	\$35,000						\$35,000
Storm Structure Inspection Program	\$20,000						\$20,000
<i>Vehicle Maintenance</i>							
Truck #29 - 40,000 GVW Dump	\$250,000						\$250,000
Backhoe	\$200,000						\$200,000
Truck #24 - 19,500 GVW Dump	\$140,000						\$140,000
Ventrac Tractor	\$40,000						\$40,000
Utility Vehicle Replacement	\$30,000						\$30,000
<i>Highway Maintenance</i>							
Road Maintenance Program	\$452,417	\$474,230	\$181,112	\$765,641	\$326,600		\$2,200,000
Total Public Works	\$1,312,417	\$474,230	\$981,112	\$765,641	\$326,600	\$450,000	\$4,310,000
Culture and Recreation							
<i>Community Center</i>							
Gym Repainting	\$130,000						\$130,000
Flooring Replacement	\$85,000						\$85,000
Gym/Track Padding Replacement	\$28,000						\$28,000
<i>Park Improvements</i>							
Arrowhead Trail Repaving	\$75,000						\$75,000
Tree Management	\$70,000						\$70,000
Elm Grove Restroom Roof & Shelter	\$67,000						\$67,000
Rolling Hills Park Wetland Mitigation	\$50,000						\$50,000
Fields 1 & 2 Press Boxes and Dugouts	\$30,000						\$30,000
<i>Cable T.V.</i>							
Production Equipment	\$0					\$33,900	\$33,900
<i>Library</i>							
Server Room AC Unit	\$15,000						\$15,000
Total Culture and Recreation	\$550,000	\$0	\$0	\$0	\$0	\$33,900	\$583,900
TOTAL ALL DEPARTMENTS	\$2,150,417	\$494,230	\$1,226,112	\$765,641	\$326,600	\$562,900	\$5,525,900

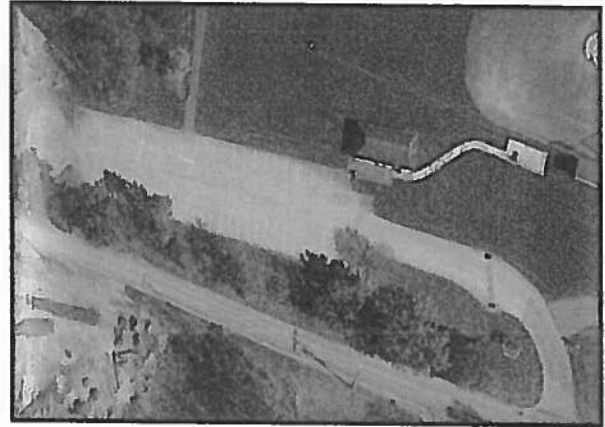




General Government
Municipal Building
Parking Lot Resurfacing

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 2023, the parking lot at Rees Park will be resurfaced, and in 2024 the Municipal Complex parking lot will be resurfaced.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$475,000
Equipment	\$
Contingencies	\$
Total	\$475,000

Source of Funds

Peters Township	\$475,000
Total	\$475,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$75,000	\$225,000	\$75,000	\$50,000	\$50,000
Total	\$75,000	\$225,000	\$75,000	\$50,000	\$50,000

Alternatives

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

Justification

In 2020, the Engineering Department evaluated all Township-owned parking lots and ranked them according to paving condition. These lots will continue to be reevaluated with the three-year paving program. The lot at Rees Park has been cracked for a number of years, impacting its safety to people and motorists, as well as drainage off this lot.

Impact on Operating Expense

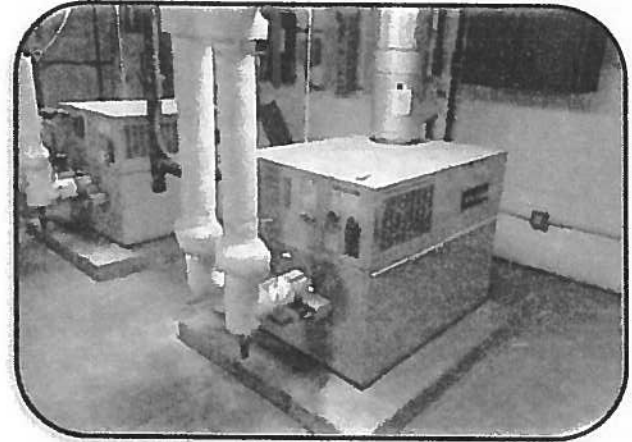
Since this is repaving an existing lot, no additional operating expenses are anticipated.



**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 2023, design will begin for the renovation of the HVAC system in the Recreation Center.



Use of Funds

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

Source of Funds

Peters Township	\$650,000
Total	\$650,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$50,000	\$350,000	\$50,000	\$200,000	
Total	\$50,000	\$350,000	\$50,000	\$200,000	

Alternatives

There is no alternative to this project.

Justification

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

Impact on Operating Expense

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



General Government
Municipal Building
Municipal Building Renovations

Project Description

The Township previously developed an in-house master plan for this project with the goal of improving safety for employees and visitors, security of the building, and efficiency of operations. In 2026, design will begin for a new emergency generator, and expansion of the Planning Department’s offices into the existing carport.



Use of Funds

Land Acquisition	\$
Design	\$65,000
Construction	\$450,000
Equipment	\$
Contingencies	\$
Total	\$515,000

Source of Funds

Peters Township	\$515,000
Total	\$515,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects				\$65,000	\$450,000
Total				\$65,000	\$450,000

Alternatives

The alternative is to attempt to reorganize the existing space within the Planning Department to better suit staff, and to keep servicing the existing emergency generator.

Justification

The existing emergency generator at the Municipal Building is over 20 years old, and is undersized to serve the needs of the building. The last round of renovations in 2016 provided some space relief for the Planning Department, though more is needed for staff, third-party inspectors, storage, and meetings as the Township continues to develop and its population expands.

Impact on Operating Expense

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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

General Government
Information Technology
Client Computer Upgrades

Project Description

This project involves the routine replacement of workstations as they reach the end of their useful life. In 2023, this project involves the replacement of 15 desktop personal computers.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$135,000
Contingencies	\$
Total	\$135,000

Source of Funds

Peters Township	\$135,000
Total	\$135,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Total	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

Alternatives

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

Justification

Each of the computers proposed for replacement will be 5 years or older by 2023. Some of these computers still use the Windows 7 operating system, which is no longer supported by Microsoft as of January 2021. Employees having devices that can safely access the Township's server network is paramount.

Impact on Operating Expense

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



Capital Improvement Program

**General Government
 Information Technology
 Phone System Upgrade**

Project Description

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



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$101,000
Contingencies	\$
Total	\$101,000

Source of Funds	
Peters Township	\$101,000
Total	\$101,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$27,000	\$18,500	\$18,500	\$18,500	\$18,500
Total	\$27,000	\$18,500	\$18,500	\$18,500	\$18,500

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 thirteen (13) years old in 2023 is beyond its useful life. The existing analog-digital hybrid system creates the need for separate control units for each department. The proposed system would centralize all phone communications through IT Department, improving security and functionality of the Township's phone system. The new system would be easier to maintain and add new users.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Capital Improvement Program

**General Government
 Information Technology
 Web-Based GIS Upgrade**

Project Description

This project involves replacing the Township’s existing GIS platform with a new GIS base that will more properly serve the property and asset management needs of the Township.



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

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

Expenditure by Fund	Expenditure by Year				
	2023	2024	2025	2026	2027
Capital Projects		\$10,000	\$25,000		
Total		\$10,000	\$25,000		

Alternatives

The alternative is to remain with GeoPlan, the Township’s current GIS program.

Justification

In 2019, the Township migrated to a cloud-based version of GeoPlan, with mixed reviews from staff in the Planning and Engineering Departments. Given the tremendous amount of assets owned by Township (roads, bridges, stormwater systems, facilities, etc.) that require regular inspection and maintenance, it is vital to have a GIS-based asset management system. In addition, the Planning Department uses this system to track building inspections and code enforcement actions.

Impact on Operating Expense

There will be an annual licensing fee cost associated with the new software. Whether it is more or less expensive than GeoPlan (\$6,375 annually) will be a factor in evaluating what GIS platform is chosen.

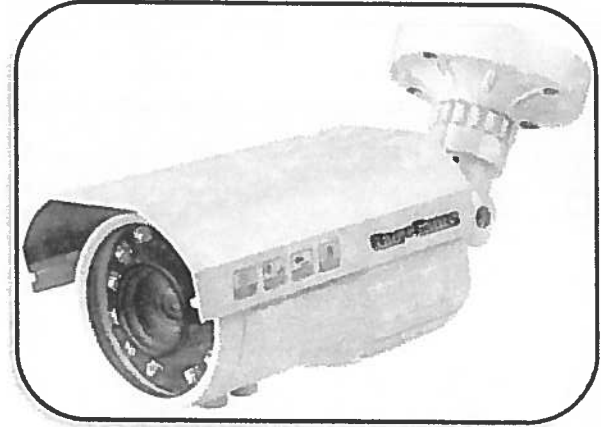


Capital Improvement Program

Protection to Persons and Property
Police Patrol
Automated License Plate Readers

Project Description

This project will install Automated License Plate Readers (ALPR's) at three (3) additional intersections in the Township. These cameras scan every vehicle that traverse through an intersection, capturing a photograph of the license plate and the vehicle that is stored in a searchable law enforcement database.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$63,000
Contingencies	\$
Total	\$63,000

Source of Funds	
Peters Township	\$63,000
Total	\$63,000

Expenditure by Fund	Expenditure by Year				
	2023	2024	2025	2026	2027
Capital Projects	\$63,000				
Total	\$63,000				

Alternatives

The alternative is to not buy these cameras and install them at the intersections.

Justification

In the past few years the two existing intersections of Route 19 in the Township with ALPR Technology were used to solve numerous crimes and add investigative information to many more cases to include homicide, theft, and burglary investigations. In those cases, the data from the ALPR's resulted in the identification of suspects, arrests, and recovery of stolen property.

Impact on Operating Expense

Depending on how the video feed for the cameras is configured, there could be utility costs associated with the on-going operation of these cameras. This cost would likely be in the range of \$2,200 per camera.



Protection to Persons and Property
Police Patrol
Ballistic Armor Shields

Project Description

This project would purchase 5 National Institute of Justice (NIJ) approved ballistic shields, and ballistic armor for the School Resource Officers. One shield would be placed in each Police Department vehicle as well as at the Peters Township School District facilities serviced by the SRO's.



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

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

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$50,000				
Total	\$50,000				

Alternatives

An alternative would be request Level 3 shields from the Pennsylvania Region 13 Task Force when an incident occurs, though waiting for the delivery of these shields could greatly affect the Department's ability to respond quickly and effectively to the incident.

Justification

The Level 3 ballistic shields that are going to be purchased under this program are capable of stopping a rifle round, which would better protect officers in the event of encountering an armed gunman so equipped. At a national level, officers find themselves encountering armed gunmen with rifles more frequently. In 2022, the Township purchased one (1) Level 3 ballistic shield that is carried by the shift supervisor, however this is not sufficient for an immediate response to a larger-scale incident.

Impact on Operating Expense

There is no anticipated impact on the operating budget from this purchase.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Protection to Persons and Property
Police Patrol
Police Station Renovations

Project Description

This project involves renovating the Police Station to improve its functionality for training as well as patrol and investigative uses. This project will purchase equipment and perform necessary renovations for a fitness room in the Police Station. This project will be funded by a donation received in 2022.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$20,000
Equipment	\$
Contingencies	\$
Total	\$20,000

Source of Funds	
Peters Township	\$20,000
Total	\$20,000

Expenditure by Fund	Expenditure by Year				
	2023	2024	2025	2026	2027
Capital Projects	\$20,000				
Total	\$20,000				

Alternatives

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

Justification

This project is a multifaceted, multipronged building enhancement aimed at maximizing the space, practical use, and efficiency of the Police Station. This project will expand the functionality of the station for in-house training and collaborative events and investigations with outside agencies.

Impact on Operating Expense

There is no projected impact on the operating budget, since the renovations and equipment purchased would not result significantly impact utility use in the building or require new maintenance.



Protection to Persons and Property
Police Patrol
Bullet Proof Vest Replacement

Project Description

This project involves replacement of 17 bulletproof vests that expire in 2023. These vests are a vital component of the equipment issued to police officers and must be replaced as they reach the end of their useful life.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$25,000
Contingencies	\$
Total	\$25,000

Source of Funds	
Peters Township	\$25,000
Total	\$25,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$25,000				
Total	\$25,000				

Alternatives

The alternative would be to keep the existing vests and gas masks, or seek gas masks from Pennsylvania Region 13 Task Force when an incident occurs.

Justification

The existing bulletproof vests were purchased five years ago, and are reaching the end of their useful life. These vests protect officers against rounds from pistols and other handguns. Bulletproof vests are a mandatory requirement for all officers under the Township's collective bargaining agreement with the Police union.

Impact on Operating Expense

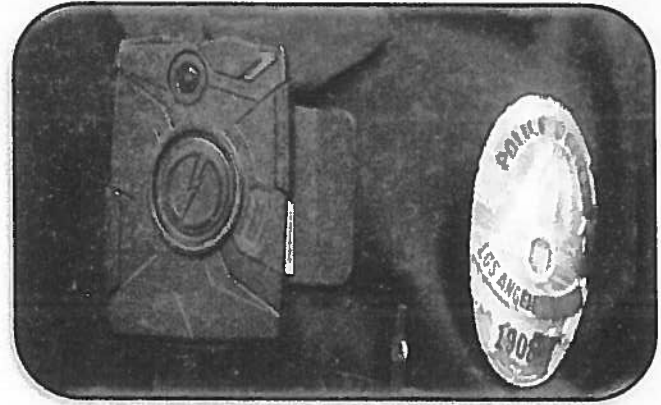
There is no anticipated impact on the operating budget from this purchase.



Protection to Persons and Property
Police Patrol
Body Worn Cameras

Project Description

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



Use of Funds

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

Source of Funds

Peters Township	\$50,000
Total	\$50,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$20,000	\$15,000	\$15,000	
Total		\$20,000	\$15,000	\$15,000	

Alternatives

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

Justification

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

Impact on Operating Expense

Expense for maintenance, batteries, memory cards, and data would all be borne by the contractor supplying the body cameras and included in their capital cost, so there will be no impact on the operating budget.



Protection to Persons and Property
Police Patrol
Policy & Procedure Manual Update

Project Description

This project involves would overhaul the Police Policy and Procedure Manual and vet them against national and statewide law enforcement accreditation standards. Attorney and staff at LEXIPOL would work collaboratively with the Police Administration to draft a new Policy and Procedure Manual over the course of a year. Funds from the Department’s participation in the Food & Drug Administration’s asset forfeiture program will be used for this purchase.



Use of Funds

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

Source of Funds

FDA Asset Forfeiture	\$40,000
Total	\$40,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects			\$40,000		
Total			\$40,000		

Alternatives

The alternative would be to continue operating with the current Policy and Procedure Manual.

Justification

This project would create a new Policy and Procedure Manual developed with attorneys and staff at LEXIPOL, a national public safety policy and training company. The result of this would be a well-vetted manual that LEXIPOL stands behind both professionally and legally. Creation of this new manual would be another step to mitigate liability for the Township.

Impact on Operating Expense

There is no anticipated impact on the operating budget from this purchase.



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

Project Description

This project involves the purchase of a portable light tower/generator, which will be available for use by all Township Departments. A light tower can be used to illuminate traffic control points for planned Township events or work sites during nighttime hours.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$18,000
Contingencies	\$
Total	\$18,000

Source of Funds

Peters Township	\$18,000
Total	\$18,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$18,000			
Total		\$18,000			

Alternatives

An alternative would be to continue to use fire apparatus for scene lighting.

Justification

This equipment is currently rented on occasion by Public Works for night work and by the Parks and Recreation Department for nighttime events. A portable light tower/generator provides a safe, illuminated working environment for Township employees during overnight hours, and for the public during nighttime events.

Impact on Operating Expense

Purchase of this equipment will eliminate the operating costs associated with having fire apparatus and accompanying personnel on extended incidents where lighting is needed.



Protection to Persons and Property
Fire Vehicle Maintenance
HME Pumper Replacement

Project Description

This project involves replacement of the 2006 HME pumper that currently serves as the second-out pumper from Fire Station #1. The replacement pumper would be similar to the one purchased in 2019, and could be utilized as the first-out engine from any fire station.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$245,000
Contingencies	\$
Total	\$245,000

Source of Funds

Peters Township	\$245,000
Total	\$245,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$245,000				
Total	\$245,000				

Alternatives

The alternative to replacing this apparatus would be to place it in reserve status, however, it would still need to be updated to comply with National Fire Protection Association (NFPA) standards.

Justification

As call volumes have increased and the Fire Department vehicle fleet has aged, maintenance and downtime for apparatus over 15 years of age has increased. The budget for vehicle maintenance has ran over in both 2019 and 2020. With the addition of a new fire station by 2023, replacing this pumper will allow the department to use the five (5) fire apparatus currently in use as opposed to purchasing a sixth apparatus.

Impact on Operating Expense

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



Protection to Persons and Property
Fire Vehicle Maintenance
Toyne Pumper Replacement

Project Description

This project involves the replacement of the 2010 Toyne/HME pumper in service as the first-out pumper at Fire Station #2. This pumper will be replaced with one similar to the pumper purchased in late 2022.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$725,000
Contingencies	\$
Total	\$725,000

Source of Funds	
Peters Township	\$725,000
Total	\$725,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects			\$200,000	\$525,000	
Total			\$200,000	\$525,000	

Alternatives

One alternative is to refurbish the existing apparatus, though this would not replace all mechanical components. Another alternative to replacing this apparatus would be to place it in reserve status, however, it would still need to be updated to comply with National Fire Protection Association (NFPA) standards.

Justification

As call volumes have increased and the Fire Department vehicle fleet has aged, maintenance and downtime for apparatus over 15 years of age has increased. Fire Departments that do not follow NFA guidelines for apparatus upkeep assume full liability of retaining deficient apparatus. With the addition of Fire Station #3 in 2023, all five large apparatus are now placed in front line use, requiring a strict replacement schedule.

Impact on Operating Expense

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



Protection to Persons and Property
Planning
Document Digitalization

Project Description

This project involves digitizing all Township building permits in a way that allows them to be accessible through the Township’s GIS system. The cost to digitize the Township’s building permits is spread over five (5) years.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$37,000
Contingencies	\$
Total	\$37,000

Source of Funds	
Peters Township	\$37,000
Total	\$37,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$25,000	\$12,000			
Total	\$25,000	\$12,000			

Alternatives

The alternative is to continue to store paper copies of building permits in the Municipal Building or Public Works Department.

Justification

The Township currently maintains building permits for both residential and commercial properties dating back to the 1950’s. The total number of building permits maintained by the Township continues to grow, and storage of these permits at the Municipal Building has reached its limit. The overflow storage results in a safety hazard. The Township has run out of physical space in which to store these permits. Digitizing the permits and uploading them to the Township’s GIS system will increase efficiency, especially as it relates to information requests.

Impact on Operating Expense

There will be no impact on the operating budget as a result of this project.



**Protection to Persons and Property
 Planning
 Comprehensive Plan Update**

Project Description

This project updating the Township’s Comprehensive Plan, *Plan Peters 2022*, to maintain consistency with the Pennsylvania Municipalities Planning Code (MPC). A consultant will be hired to facilitate development of the Plan’s land use and growth scenarios, as well as the public involvement process.



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

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

	Expenditure by Year				
	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$25,000	\$75,000			
Total	\$25,000	\$75,000			

Alternatives

The alternative is to not update the Comprehensive Plan, and allow the Township to fall out of compliance with the MPC.

Justification

The Township’s last Comprehensive Plan, *Plan Peters 2022*, was adopted by Council in December 2013. Under Article III, Section 301(c) of the MPC, a municipal Comprehensive Plan should be reviewed every ten years. It is also a tenet of best planning practices to update the Plan every ten years so that the Township can review outcomes in *Plan Peters 2022* to adjust them based on development trends, public input, and market needs.

Impact on Operating Expense

There will be no impact on the operating budget as a result of this project.

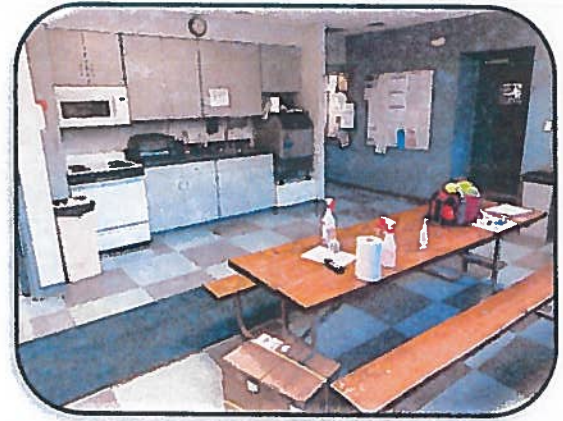


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Maintenance Building
Building Renovation

Project Description

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



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

Source of Funds	
Peters Township	\$450,000
Total	\$450,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$450,000				
Total	\$450,000				

Alternatives

An alternative would be to have Public Works employees report to different buildings in the morning to prepare for work, though this would undercut supervision of employees.

Justification

The main Public Works building is over 40 years old, and was last renovated in 2002 to update the office area and HVAC system. The existing locker rooms and restrooms are outdated and undersized for the staff within the Department. This project will update the locker rooms to provide a locker and space for all staff members, and renovate the restrooms and kitchen area. The existing HVAC components, specifically the furnace and infrared heaters, are approaching 20 years old, which marks the end of their useful life.

Impact on Operating Expense

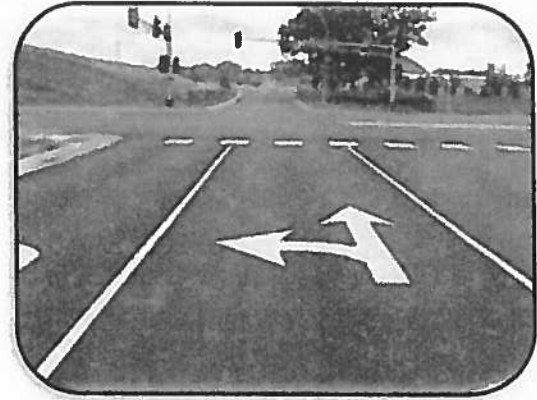
This project does not significantly impact future operating expenditures.



Public Works
Signs & Signals
Signal Intersection Pavement Markings

Project Description

This project will update the pavement markings at all 15 twp.-signalized intersections with thermoplastic pavement markings, which have a life span of 5-7 years for the reflectivity. This project will update all crosswalks, stop bars, gore areas, arrows and "ONLY" Legends. This project will be split over two years to minimize traffic impacts on Route 19.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$115,000
Contingencies	\$
Total	\$115,000

Source of Funds

Peters Township	\$115,000
Total	\$115,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$55,000	\$60,000			
Total	\$55,000	\$60,000			

Alternatives

The alternative would be to continue using traffic paint at these intersections. The work could be performed overnight when traffic volumes along Route 19 are lower.

Justification

Route 19 is the most heavily trafficked corridor in the South Hills, and requires annual repainting of its intersections in Peters Township to ensure proper flow and safety. The Public Works Department performs this painting on an annual basis, though it must rent equipment to do so. Utilizing thermoplastic markings on the road as opposed to traffic paint would extend the life and reflective visibility of these markings for 5-7 years.

Impact on Operating Expense

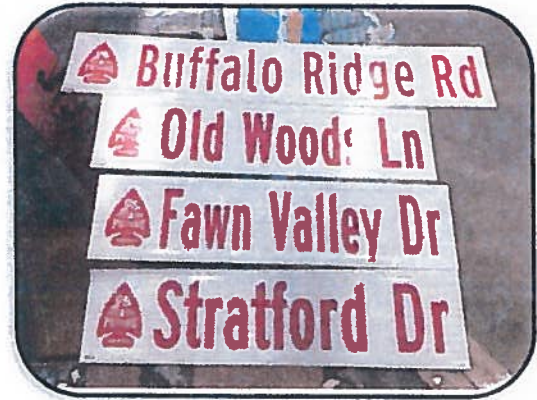
There would be savings on wages and paint purchases over the period of years that the thermoplastic striping remained on the intersections.



Public Works
Signs & Signals
Traffic Sign Improvement Program

Project Description

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



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

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

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Alternatives

An alternative would be to keep replacing signs on a minimal basis through the operating budget.

Justification

By implementing this Traffic Signage Replacement and Upgrade Project would be another step in working towards the Federal Highway Administration's Guidelines for Highway Traffic Signage. The average life of most signage is seven years, after which signs lose their retro reflectivity and letters begin to wear out, creating unsafe conditions for motorists.

Impact on Operating Expense

No impact on operating expenses is foreseen.



Public Works
Signs & Signals
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 Roa

d, Circle Drive, Gallery Drive, and Waterdam Road, all installed in the 1980's, will require replacement. In 2023, the Township will begin to design a replacement system for Route 19 and Gallery Drive.



Use of Funds	
Land Acquisition	\$
Design	\$120,000
Construction	\$
Equipment	\$800,000
Contingencies	\$
Total	\$920,000

Source of Funds	
Peters Township	\$920,000
Total	\$920,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$40,000	\$400,000	\$40,000	\$400,000	\$40,000
Total	\$40,000	\$400,000	\$40,000	\$400,000	\$40,000

Alternatives

An alternative would be to continue to replace equipment and components within the signal systems as they deteriorate.

Justification

The Township is responsible for the maintenance and operation of all traffic signals along Route 19. Components of various signal systems in the Township installed in the 1980's, including loop sensors and controller boxes, have a finite lifespan. 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.



Public Works
Signs & Signals
School Zone Speed Signs

Project Description

This project will replace the remaining three flashing school speed zone signs on East McMurray Road in front of Peters Township High School.



Use of Funds

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

Source of Funds

Peters Township	\$60,000
Total	\$60,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects			\$60,000		
Total			\$60,000		

Alternatives

The alternative would be to remove the school speed zone signs entirely.

Justification

The existing school speed zone signs are approaching 15 years of age, and have begun to fail, requiring additional maintenance to keep them running. In 2017, one of the speed zone signs at the high school rusted at its base and fell over. This sign was replaced in 2019. This project proposes to replace the two signs at the Peters Township Middle School and one sign at McMurray Elementary.

Impact on Operating Expense

There would be no significant impact to the operating budget from replacing these signs, and there may be some savings as the new signs use LED lights.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Storm Sewer Maintenance
Storm Sewer Program

Project Description

The Township annually installs or replaces storm sewer pipes in areas where existing facilities are inadequate or have deteriorated. Deterioration is evident in nearly all systems comprised of corrugated metal pipe. In 2023, the Township is planning a major upgrade for a storm sewer system off of Marlboro Drive. This program will be bolstered with funds from the American Rescue Plan Act of 2021.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$1,840,000
Equipment	\$
Contingencies	\$
Total	\$1,840,000

Source of Funds	
Peters Township	\$1,840,000
Total	\$1,840,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$800,000	\$260,000	\$260,000	\$260,000	\$260,000
Total	\$800,000	\$260,000	\$260,000	\$260,000	\$260,000

Alternatives

The alternative is to make repairs when the sewers collapse.

Justification

There is corrugated pipe in use, some of which is over 50 years old that needs to be replaced. Uncoated corrugated metal pipe that has been in the ground for over 40 years is past its expected useful life. Deteriorated corrugated metal pipe often leaks stormwater, undermining the soil, and can collapse under certain circumstances. Open-cut projects that remove this corrugated pipe will be used where applicable, while cured-in-place lining projects will be used in situations where open-cut is simply not feasible. A project to address chronic flooding near the end of Marlboro Drive will also be completed in 2022.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.



Public Works
Storm Sewer Maintenance
Storm Water Pond Refurbishment

Project Description

The intent of this annual project is to restore a portion of the roughly 70 Township-owned storm water management ponds to their original design capacities. These facilities naturally retain vast amounts of silt and debris washed into them from storm water systems. Facilities will be identified for restoration over the winter by the Engineering Department.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$200,000
Equipment	\$
Contingencies	\$
Total	\$200,000

Source of Funds	
Peters Township	\$200,000
Total	\$200,000

Expenditure by Year					
	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Alternatives

An alternative is to defer pond rehabilitation to a later date.

Justification

Storm water management ponds protect downstream properties from damage due to excessive storm water runoff. Each of these ponds acquire significant deposits of silt and debris yearly that comes to rest on the pond bottom, thus gradually reducing the storage capacity of the pond. Further, the Township's Municipal Separate Storm Sewer Systems (MS4) Permit requires that Township-owned stormwater ponds be retained.

Impact on Operating Expense

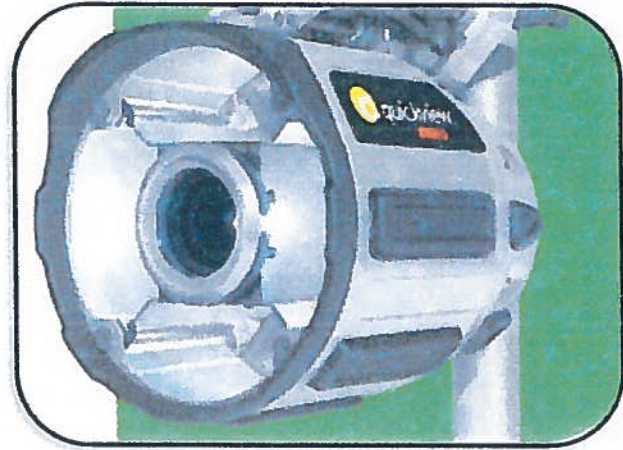
While this project does not significantly impact future operating expenditures, Public Works is required to mow Township-owned stormwater ponds on a regular basis.



Public Works
Storm Sewer Maintenance
Storm Sewer Camera Replacement

Project Description

This project will replace the existing stick camera that the Public Works Department uses to inspect manholes and storm sewers, and purchase an additional push camera that would allow for deeper inspection of storm sewers.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$35,000				
Total	\$35,000				

Alternatives

An alternative would be to rent this equipment or contract out for storm sewer camera services when multiple inspections are necessary.

Justification

The existing Public Works pole camera reached the end of its useful life in late 2022, and must be replaced in order for manhole and storm sewer inspections to continue to be done in-house. This camera is used to do rudimentary inspections of manholes and the entrance to storm sewers. The purchase of a push camera will allow for simple inspections of storm sewers in areas that the stick camera or laborers cannot easily reach. This will save invaluable time in determining the root cause of storm sewer problems.

Impact on Operating Expense

Since this is replacement of existing equipment, there will be no impact to the operating budget.



Public Works
Storm Sewer Maintenance
Storm Structure Inspection Program

Project Description

This project proposes to adopt a systematic inspection program for all storm sewer structures in the Township utilizing its GIS system. This involves creation of digital/software tools and physical equipment to accomplish this task.



Use of Funds	
Land Acquisition	\$
Design	\$17,500
Construction	\$
Equipment	\$2,500
Contingencies	\$
Total	\$20,000

Source of Funds	
Peters Township	\$20,000
Total	\$20,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$20,000				
Total	\$20,000				

Alternatives

An alternative would be to continue maintaining individual files for each inspection on the Township's server.

Justification

In 2019, the Engineering Department completed a storm sewer mapping project, and is now in a position to adopt a systematic inspection approach to Township storm sewer facilities, which is a requirement of the Township's MS4 Permit. The Township will contract with an engineering firm to create a digital dashboard to record all storm sewer inspections, and purchase a mobile device dedicated for this purpose. Given the growth of the Township, undertaking this task is vital.

Impact on Operating Expense

These projects will need periodic maintenance in the form of removal of accumulated sediments, maintenance of vegetation, etc. Once the first project is designed, an evaluation of any additional equipment or manpower needed for maintenance should be conducted.



Public Works
Storm Sewer Maintenance
Floodplain & Stream Restoration

Project Description

These projects involve implementing Best Management Practices (BMPs) to achieve the Total Maximum Daily Loads (TMDL) for both sediment and phosphorous in the Brush Run Watershed. This is done to satisfy the Township's MS4 Permit requirements. In 2021, the Township contracted with a design firm for floodplain and stream restoration in the Briarcliff Open Space.



Use of Funds	
Land Acquisition	\$
Design	\$30,000
Construction	\$800,000
Equipment	\$
Contingencies	\$
Total	\$830,000

Source of Funds	
Peters Township	\$830,000
Total	\$830,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$800,000	\$10,000	\$10,000	\$10,000
Total		\$800,000	\$10,000	\$10,000	\$10,000

Alternatives

No alternatives exist as this project is mandated by the Commonwealth.

Justification

These TMDL projects are an unfunded mandate, passed down to the local government level by the federal Environmental Protection Agency (EPA). Unless the EPA drastically changes its stance with respect to the Clean Water Act, the requirement to reduce pollutant loads in streams with TMDLs will not change. Therefore, we must plan and budget for these projects in a responsible manner. The Township contracted with a design firm in 2020, and received a permit for construction in 2022.

Impact on Operating Expense

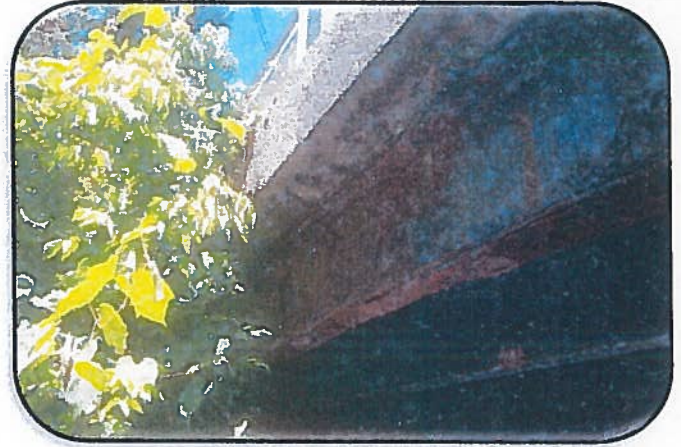
These projects will need periodic maintenance in the form of removal of accumulated sediments, maintenance of vegetation, etc. Once the first project is designed, an evaluation of any additional equipment or manpower needed for maintenance should be conducted.



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 2024, rehabilitation of both an earthen sanitary bridge behind Gateshead Drive and a vehicular bridge on Oakwood Road are proposed.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$1,875,000
Equipment	\$
Contingencies	\$
Total	\$1,875,000

Source of Funds

Peters Township	\$1,875,000
Total	\$1,875,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$475,000	\$300,000	\$100,000	\$1,000,000
Total		\$475,000	\$300,000	\$100,000	\$1,000,000

Alternatives

Defer until later dates and spread costs over a longer period of time for these large projects.

Justification

These critical structures support roadways, pedestrian trails, sanitary sewers and provide drainageways that comprise the infrastructure of Peters Township. They have a finite service life and many are old and already function in a deteriorated state. A landslide was discovered along Hidden Valley Road in 2022 that will necessitate a repair in order for this roadway to remain open.

Impact on Operating Expense

No impact on the operating budget is foreseen.



**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	\$250,000
Contingencies	\$
Total	\$250,000

Source of Funds	
Peters Township	\$250,000
Total	\$250,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$250,000				
Total	\$250,000				

Alternatives

This vehicle could be evaluated again in early 2023 to determine if extending its service life beyond 2024 would have merit.

Justification

Truck #29 will have been in service for ten years and will be nearing the end of its useful service life as a dependable snow removal vehicle. The existing Truck #29 is called upon to plow up to 15 miles of Township roads, and its reliability is paramount to the Public Works Department keeping Township roads clear during snow storms. It will have accumulated an estimated 50,000 miles by 2023.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Backhoe

Project Description

This project will replace the department's 4WD backhoe, a 2010 JCB 3CX14. This is an enclosed cab unit, equipped with 3-excavating buckets.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$200,000
Contingencies	\$
Total	\$200,000

Source of Funds

Peters Township	\$200,000
Total	\$200,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$200,000				
Total	\$200,000				

Alternatives

This machine could be evaluated again in 2023 to determine if extending its service life to 2024 would have merit. Another alternative would be to rent a backhoe when needed on projects.

Justification

This machine will be 13 years old and likely to have accumulated 4,500 hours. The volume and types of work the department is charged with performing with this machine dictates that an up-to-date and dependable machine be available. Wear points on a backhoe are multiple and keeping a machine of this age in optimum operating condition becomes a matter of expense and increasing downtime. In addition, parts for the existing backhoe must be ordered from Europe, delaying repairs and leading to increased down time for the current backhoe.

Impact on Operating Expense

This is no foreseen 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	\$140,000
Contingencies	\$
Total	\$140,000

Source of Funds

Peters Township	\$140,000
Total	\$140,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$140,000				
Total	\$140,000				

Alternatives

This vehicle could be evaluated again in 2023 to determine if extending its service life beyond 2024 would have merit.

Justification

Truck #24 will have been in service for ten years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 50,000 miles. The snowplow frame and chassis frame have suffered some stress due to impacts with ice packs in the winter season.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Ventrac Mower

Project Description

This project involves the purchase of a Ventrac mower for use in the parks



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

Source of Funds	
Peters Township	\$40,000
Total	\$40,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$40,000				
Total	\$40,000				

Alternatives

Continue the basic mowing practices that are currently underway at Rolling Hills Park with equipment that was purchased for maintenance of other parks.

Justification

The four-wheel drive tractor will be used to pull the 12-foot mower that is currently being used to cut Rolling Hills Park. This tractor has the ability to pull the mower long stretches over the difficult topography of the property. The new tractor proposed in 2022 would allow for completion of multiple tasks at once, such as aeration, application of pesticides, fertilizer and lime applications, and grading.

Impact on Operating Expense

There will be an insignificant impact to the operating budget as a result of this project.



Capital Improvement Program

Public Works
Vehicle Maintenance
Utility Vehicle Replacement

Project Description

In 2023, the Township will replace a Toro MDX utility vehicle with a Kubota RTV 1140 four-seat utility.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$30,000				
Total	\$30,000				

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

The existing utility vehicle will surpass ten years of age in 2023, 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. In addition, the new utility vehicle will have seatbelts, a necessary safety instrument lacking on the current utility vehicle.

Impact on Operating Expense

These area proposed replacements of existing utility vehicles and therefore will not result in any significant impact on operating expenses.



Public Works
Vehicle Maintenance
Front Loader Replacement

Project Description

Under this project, the Township will replace its 2014 John Deere front loader.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$240,000
Contingencies	\$
Total	\$240,000

Source of Funds

Peters Township	\$240,000
Total	\$240,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$240,000			
Total		\$240,000			

Alternatives

The alternative would be to rent a front loader when it would be needed on projects, though that would make getting a front loader in response to emergency situations, such as winter weather or downed trees, difficult.

Justification

In 2023, the existing front loader will have accumulated 3,500 hours of service, reaching the end of its useful life. The front loader is an important component of the winter weather response, loading rock salt into trucks, and storm basin repairs, where it is used to lift heavy frames. Over the past few years, the actuator on this front loader has been replaced three times and the turbo has been replaced twice.

Impact on Operating Expense

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



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	\$175,000
Contingencies	\$
Total	\$175,000

Source of Funds	
Peters Township	\$175,000
Total	\$175,000

Expenditure by Year					
	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$175,000			
Total		\$175,000			

Alternatives

This vehicle could be evaluated again in 2023 to determine if extending its service life beyond 2024 would have merit.

Justification

In 2024, the existing Truck #22 will be ten years-old. Truck #22, as a 4-wheel drive crew cab, enables a road crew to fully complete storm sewer repairs with a vehicle equipped with a crane and the necessary equipment on-hand. Utilizing crew cabs allows a four-man crew to remain together and eliminate the need to take additional trucks strictly for transportation.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Truck #25 – 4x4 Crewcab

Project Description

Under this project the Township will replace a 2015 Ford F-250 4WD extended crewcab pick-up truck. The replacement will include a snowplow and safety/strobe lights and a light bar.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$95,000
Contingencies	\$
Total	\$95,000

Source of Funds

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

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$95,000			
Total		\$95,000			

Alternatives

This vehicle could be evaluated again in 2023 to determine if extending its service life beyond 2024 would have merit.

Justification

Truck #25 will have been in service for nine years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 50,000 miles. The old Truck #25 will be retained as an auxiliary vehicle for the maintenance crew in the parks. In addition, the old Truck #25 was equipped with a snowplow to remove snow in a timely manner from cul-de-sacs and parking lots.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
New Truck – 4x4 Crewcab

Project Description

This project involves purchasing a new 4WD pick-up truck for a Foreman to use to perform his daily duties.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$70,000
Contingencies	\$
Total	\$70,000

Source of Funds

Peters Township	\$70,000
Total	\$70,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$70,000			
Total		\$70,000			

Alternatives

The alternative is to utilize an existing pick-up truck from the fleet for the new Foreman.

Justification

The Foremen use their vehicles to assess residential roadway requests, inspect storm sewers, perform PA-One calls, and assist with other maintenance requests. If this vehicle is not purchased, the Foreman would need use smaller pick-ups for transportation purposes, placing unnecessary mileage on vehicles needed for roadway resurfacing or snow removal.

Impact on Operating Expense

Purchasing this truck would expand the fleet, which would result in additional costs for gas, tires, routine maintenance, etc. These costs would likely be in the neighborhood \$3,000 annually.



Public Works
Vehicle Maintenance
Skid Steer with Milling Attachment

Project Description

Under this project, the Township will replace the existing Kubota skid steer with a new Kubota SVL75 skid steer with high flow hydraulics and a milling attachment.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$70,000
Contingencies	\$
Total	\$70,000

Source of Funds

Peters Township	\$70,000
Total	\$70,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects			\$70,000		
Total			\$70,000		

Alternatives

The alternative is to continue to use the existing skid steer with standard flow hydraulics and rent a milling machine when base repair is needed on roads.

Justification

The existing skid steer has standard flow hydraulics, meaning that Public Works is incapable of utilizing it with a milling attachment to perform base repair on Township roads. This requires the department to either rent equipment or utilize the backhoe, which takes more time to complete these repairs and longer to transport for the Public Works Complex.

Impact on Operating Expense

The 2023 Budget includes an appropriation of \$10,000 to rent a milling device for base repair of Township roads. Purchase of this equipment would negate the need to rent this in the future. In addition, since this is replacement of an existing skid steer, it will not impact the operating budget.



Public Works
Vehicle Maintenance
Roadside Tiger Mower

Project Description

Under this project, the Township will replace the existing John Deer tractor used to mow along roadways with a new Tiger tractor with a 22-foot boom attachment.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$250,000
Contingencies	\$
Total	\$250,000

Source of Funds	
Peters Township	\$250,000
Total	\$250,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects				\$250,000	
Total				\$250,000	

Alternatives

The alternative is to continue to use the existing John Deer mowing tractor which has a much smaller boom attachment.

Justification

The current John Deer mowing tractor has a short boom attachment, meaning that there is limited reach for the mower along Township roads. This leads to overgrown brush and line-of-sight issues at intersections, and requires additional staff or contractors to mow along roadways. The proposed Tiger tractor has a substantially longer reach to mow Township roads.

Impact on Operating Expense

This is no foreseen impact on operating expenses.



Public Works
Vehicle Maintenance
Riding Front Deck Mowers

Project Description

Under this project, the Township will be replacing one existing front deck mower in 2026. 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	\$16,000
Contingencies	\$
Total	\$16,000

Source of Funds

Peters Township	\$16,000
Total	\$16,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects				\$16,000	
Total				\$16,000	

Alternatives

An alternative would be to not replace this zero-turn mower and instead use tractors and weed whackers to attempt to maintain Township parks, which would be more labor intensive.

Justification

The existing machine being replaced was purchased in 2016, and it will have reached the end of its useful life by 2026, accumulating up to 3,500 hours of use. The new mowers can navigate areas that larger mowers cannot, while mowing at speeds up to 11 miles per hour. These mowers are front-line equipment in the regular maintenance of Township parks.

Impact on Operating Expense

The two replacements of existing mowers will not result in any significant impact on operating expenses.



Public Works
Highway Maintenance
Road Maintenance Program

Project Description

This is an annual on-going project that strives to pave approximately 5-6 miles of road each year. The cost for each year also includes pavement rejuvenator to seal coat roads to extend their useful life. The roads that are selected for treatment are part of the maintenance cycle drafted by the Engineering Department and decided upon by Council. The list of roads to be resurfaced or reconstructed in 2023 is currently being developed.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$9,560,000
Equipment	\$
Contingencies	\$
Total	\$9,560,000

Source of Funds

Peters Township	\$5,731,795
State Funds	\$3,828,205
Total	\$9,560,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$1,107,759	\$692,759	\$727,759	\$767,759	\$802,759
Liquid Fuels	\$765,641	\$765,641	\$765,641	\$765,641	\$765,641
Local Share	\$326,600	\$326,600	\$326,600	\$326,600	\$326,600
Total	\$2,200,000	\$1,785,000	\$1,820,000	\$1,860,000	\$1,895,000

Alternatives

None

Justification

The Township uses a pavement management system to determine which roads are in most need of repaving. Due to the increase in asphalt and fuel prices, as well as the continued aging of the Township's 114-mile roadway network, the Engineering Department has requested additional funding to achieve the desired 15-year life cycle for resurfacing Township roads. In 2023, Longvue Drive will be completely reconstructed.

Impact on Operating Expense

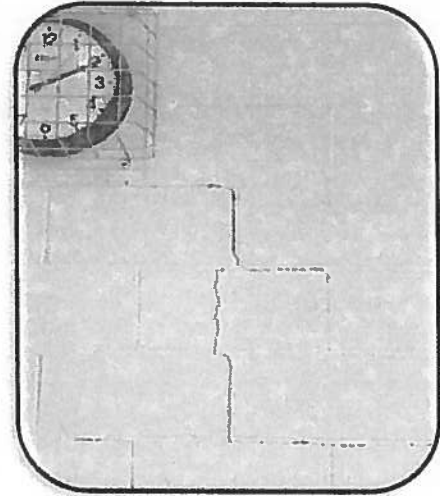
This project is expected to have a minimal effect on the operating budget.



**Culture and Recreation
 Community Center
 Gym Repainting**

Project Description

This project includes repainting the top and bottom levels of the gym with a pre-catalyzed, water passed epoxy. The drywall and block to the ceiling level, steel beams, and the doors and window frames will all be painted.



Use of Funds

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

Source of Funds

Peters Township	\$130,000
Total	\$130,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$130,000				
Total	\$130,000				

Alternatives

An alternative would be to paint one level of the Community Recreation Center at a time.

Justification

The inside of the gym at the Community Recreation Center has not been painted since the facility opened in 2004. The paint on the walls is faded in certain areas and dirty in other areas, where show marks litter the sides of walls. This hurts the image and aesthetics of the Community Recreation Center. The new paint will brighten the inside of the gym, give the space a cleaner look and create a welcoming environment for patrons.

Impact on Operating Expense

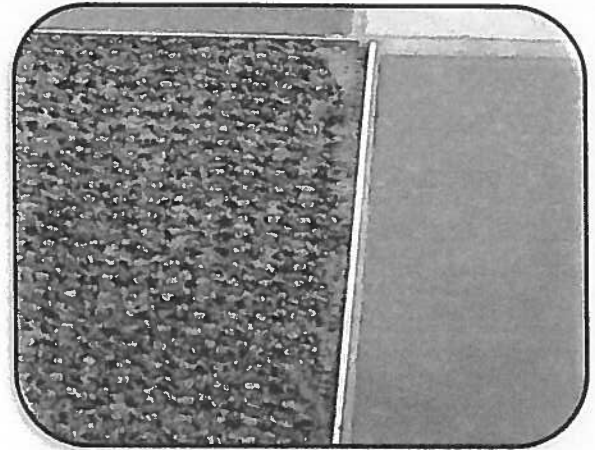
There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Flooring Replacement**

Project Description

This project includes the replacement of the tile and carpeting at the Community Recreation Center. Existing carpet will be replaced with carpet squares, allowing for easier removal of damaged areas in the future. Further, the floor tile in all common areas will be replaced.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$85,000
Equipment	\$
Contingencies	\$
Total	\$85,000

Source of Funds

Peters Township	\$85,000
Total	\$85,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$85,000				
Total	\$85,000				

Alternatives

Replace sections of carpet as needed and replace cracked tile with new tile that does not match the flooring.

Justification

The carpeting in the Community Recreation Center is original from when the facility was opened in 2004 and is faded and stained from years of use and cleaning. Areas where carpeting and tile meet have become tripping hazards as the carpet is frayed. Tiles throughout the facility have become cracked and are missing grout. The tile currently in use at the facility is no longer available, making spot replacement difficult.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Gym/Track Padding Replacement**

Project Description

This project includes the replacement of padding along the walls in the Community Recreation Center gymnasium and on the beams in the track area.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$28,000
Equipment	\$
Contingencies	\$
Total	\$28,000

Source of Funds

Peters Township	\$28,000
Total	\$28,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$28,000				
Total	\$28,000				

Alternatives

An alternative would be to replace a few pads each year as part of the operating budget for the Community Recreation Center.

Justification

The padding in the gymnasium is located behind each basketball hoops to ensure safety in case patrons fall into them. Exposed structure beams outline the gym and track area, and are also covered with padding to protect patrons. This padding has not been replaced since the facility opened in 2004, and are now showing wear and tear from having to be reattached multiple times. Replacing the pads will ensure safety as they will be properly attached to beams and walls.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Flat Roof Replacement**

Project Description

This project involves the replacement of the flat, extremely durable synthetic rubber roofing membrane portion of the Community Recreation Center roof that is original to the construction of the building.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$65,000
Equipment	\$
Contingencies	\$
Total	\$65,000

Source of Funds	
Peters Township	\$65,000
Total	\$65,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$65,000			
Total		\$65,000			

Alternatives

The alternative is to repair sections of the roof as they begin to deteriorate or as holes in the roof begin to appear.

Justification

The flat roof portion of the Community Recreation Center’s roof is comprised of extremely durable synthetic rubber roofing membrane that has begun to deteriorate due to standing water. The existing roof has an inadequate slope to its drains that allows water to pool and pond, deteriorating the roof’s surface. In 2021, the Township spent roughly \$6,000 to repair various leaks in the roof. The new roof will have additional drains to eliminate this ponding of water.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



**Culture and Recreation
Community Center
Architectural Improvements Analysis**

Project Description

This project involves contracting with an architect to evaluate the potential to enhance and expand the Community Recreation Center.



Use of Funds	
Land Acquisition	\$
Design	\$38,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$38,000

Source of Funds	
Peters Township	\$38,000
Total	\$38,000

Expenditure by Year					
	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects			\$38,000		
Total			\$38,000		

Alternatives

Leave the facility as is and/or consider some of the requests as part of the potential new Township/Park site master plan.

Justification

The Township's *Comprehensive Recreation, Parks and Open Space Plan* identified a number of facility additions and upgrades among those are additional community space, exercise/fitness equipment, more court space, child care space and a café. These types of facilities would certainly enhance the usability of the Recreation Center and provide better services to the community.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Rec Center Track Resurfacing**

Project Description

This project will clean, abrade, and resurface the track at the Community Recreation Center. The rubber base around the outside of the track will be replaced with new cove base.



Use of Funds

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

Source of Funds

Peters Township	\$60,000
Total	\$60,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects				\$60,000	
Total				\$60,000	

Alternatives

The alternative would be to have the track cleaned, with divots and cracks sealed by a professional firm.

Justification

The track has not been resurfaced since the Community Recreation Center was constructed in 2003. As a result of regular use by patrons, the track has begun to crack and divots have begun to appear in certain locations, creating tripping hazards. Moreover, two drains along the track needs to be inspected during this process and resealed in a way that makes them flush with the existing surface, something they are not currently.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



Culture and Recreation
Tennis Center
Deco Court Resurfacing

Project Description

This project will recoat the five hardcourt tennis courts with a rubberized sealer to prevent damage from weather and play.



Use of Funds

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

Source of Funds

Peters Township	\$60,000
Total	\$60,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$60,000			
Total		\$60,000			

Alternatives

The alternative would be not to reseal the courts, and simply address any damage on an as-needed basis.

Justification

These five outdoor tennis courts are surfaced with a material called DecoTurf, layers of acrylic resin, rubber, and silicon on top of an asphalt base. Every six years, this DecoTurf material must be recoated with a rubberized sealant to prevent damage from repeated use and weather exposure. Failure to recoat this surface will lead to costlier maintenance and potential downtime where the courts are unavailable to patrons.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Culture and Recreation
Park Improvements
Arrowhead Trail Repaving

Project Description

Under this project, the Township will repave the Arrowhead Trail. In 2023, the segment of trail from Sugar Camp Road to the Arrowhead Trail Connector. Pricing is based on asphalt quantity price from the most recent year. In 2024 the final segment from Pelipetz Drive to East McMurray Road will be repaved.



Use of Funds

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

Source of Funds

Peters Township	\$130,000
Total	\$130,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$75,000	\$55,000			
Total	\$75,000	\$55,000			

Alternatives

The alternative is to only patch the problem areas.

Justification

The paving along Arrowhead Trail is showing signs of deterioration and is in need of repair so as to ensure the safety of trail users. Uneven, rough, or cracked portions of the asphalt trail could damage bicycles and strollers, while injuring pedestrians. These conditions only get worse the longer the trail is neglected.

Impact on Operating Expense

This project involves maintenance and repair of existing asphalt recreational trail and therefore will not result in additional operating expense.



Culture and Recreation
Park Improvements
Tree Management

Project Description

Under this project, the Township will remove dead trees from Township-owned properties and rights-of-way that pose a threat or hazard to property. Most of these trees are infested with the emerald ash borer. Where appropriate new trees will be planted



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$350,000
Equipment	\$
Contingencies	\$
Total	\$350,000

Source of Funds	
Peters Township	\$350,000
Total	\$350,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Total	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

Alternatives

There is no alternative offered at this time.

Justification

Dead trees can pose a major threat or hazard to public property. Proper identification and removal of these trees can help prevent future damage from occurring. For 2022, the Township is hoping to contract with a company for one week to trim and remove trees along the Arrowhead Trail.

Impact on Operating Expense

There is no foreseen impact on operating expenses.

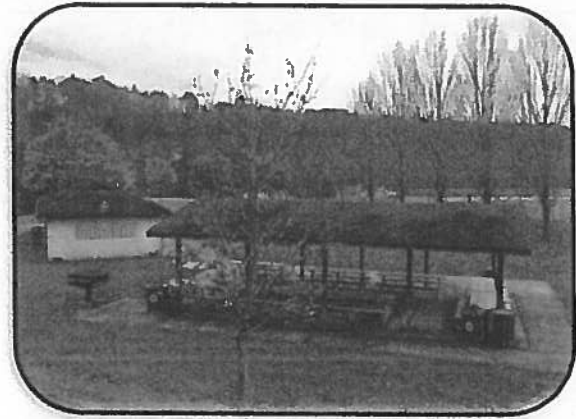


Capital Improvement Program

**Culture and Recreation
Park Improvements
Elm Grove Restroom Roof & Shelter**

Project Description

This project involves replacing the existing restroom roof with a metal roof and installing upgrades to the shelter such as a metal roof, new amenities, and new lighting.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$67,000
Contingencies	\$
Total	\$67,000

Source of Funds

Peters Township	\$67,000
Total	\$67,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$67,000				
Total	\$67,000				

Alternatives

An alternative would be to replace with a standard shingle roof.

Justification

This was an item suggested in the Comprehensive Recreation, Parks & Open Space Plan. The metal roofs will need replaced and replacing it with a colored metal roof will support the "making it pop" theme and the metal roofs require less maintenance and have a longer life span than the normal shingle roof. The other items are just things that will need replaced due to age. These improvements will extend the life of the shelter instead of replacing the structure.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Culture and Recreation
Park Improvements
Rolling Hills Park Wetland Mitigation

Project Description

This project involves potential repairs to a stream and wetlands adjacent to East McMurray Road that were relocated as part of the new intersection at Rolling Hills Drive. Additional repairs may be required by PA DEP to comply with the environmental permits for the intersection project.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$90,000
Equipment	\$
Contingencies	\$
Total	\$90,000

Source of Funds

Peters Township	\$90,000
Total	\$90,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000

Alternatives

Since this involves compliance with the regulatory agency's requirements, there are no alternatives to the project.

Justification

The relocated stream and wetland were part of the Joint Permit received from the PA DEP to allow the intersection to be constructed. If repairs are warranted, they will need to be completed or the Township will be found in violation of their permit. PA DEP agreed to allow the Township's design consultant for the intersection to monitor the stream and wetland for a period of one year before coming to any conclusion that repairs are necessary. The Township should have an answer to this in early 2023.

Impact on Operating Expense

There is no anticipated impact on the operating budget from this project.



Capital Improvement Program

**Culture and Recreation
 Park Improvements
 Field 1 and Field 2 Press Box Dugouts**

Project Description

This project involves replacement of the existing dugouts and press boxes on Fields 1 and 2 of Peterswood Park. In late 2022, the Township was awarded a grant under the Redevelopment Assistance Capital Program (RACP) to complete this project and other upgrades to Fields 1 and 2. Design of these improvements will begin in 2023.



Use of Funds	
Land Acquisition	\$
Design	\$30,000
Construction	\$500,000
Equipment	\$
Contingencies	\$
Total	\$530,000

Source of Funds	
Peters Township	\$280,000
RACP Grant	\$250,000
Total	\$530,000

Expenditure by Fund	Expenditure by Year				
	2023	2024	2025	2026	2027
Capital Projects	\$30,000	\$500,000			
Total	\$30,000	\$500,000			

Alternatives

The alternative is to make temporary repairs and upgrades to the building to give them a few more years of useful life.

Justification

The existing press boxes and dugouts are very old, dilapidated, and unsightly. To continue to utilize them would require updates to the existing buildings. Replacing the buildings will improve safety and accessibility for these structures. Beginning design of these improvements in 2023 will allow for coordination with the School District and Baseball Association on use of playing fields during the 2024 construction season.

Impact on Operating Expense

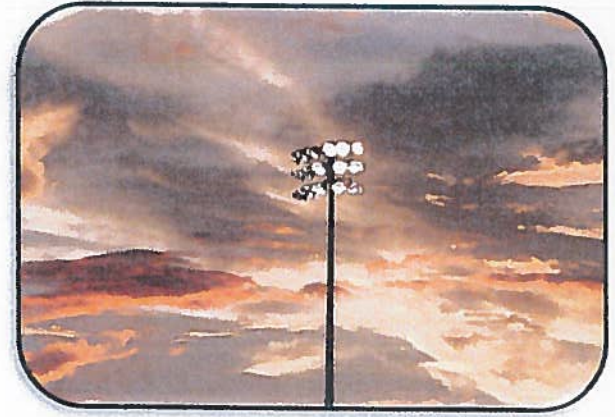
This project will have a minimal effect on operating expenses through routine maintenance.



**Culture and Recreation
Park Improvements
Baseball Light Replacement**

Project Description

This project involves replacement of the existing high pressure sodium lights at Fields 1 and 2 of Peterswood Park with a new LED system. These fields service the Township’s youth baseball leagues, and allow games to be played during late evening hours. In late 2022, the Township was awarded a grant under the Redevelopment Assistance Capital Program (RACP) to complete this project and other upgrades to Fields 1 and 2.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$435,000
Equipment	\$
Contingencies	\$
Total	\$435,000

Source of Funds	
Peters Township	\$235,000
RACP Grant	\$200,000
Total	\$435,000

Expenditure by Fund	Expenditure by Year				
	2023	2024	2025	2026	2027
Capital Projects		\$435,000			
Total		\$435,000			

Alternatives

Two alternatives would be to remove the lighting system so that baseball games can only be played during daylight hours or seek participation of the Peters Township Baseball Association in funding the replacement.

Justification

By 2024, the lighting system at Fields 1 and 2 of Peterwood Park will be around 17 years old, and will have exceeded their useful life. In addition, the lighting system will be out of warranty, making replacement of the individual lamps a costly endeavor. Furthermore, the existing high pressure sodium lighting system is inefficient in its use of energy.

Impact on Operating Expense

The new LED system will likely lead to a decrease in energy costs anywhere in the range of 25% to 40%, based past Township experience with LED conversions.



Capital Improvement Program

**Culture and Recreation
 Park Improvements
 Peterswood Park – Field 2 Turf**

Project Description

This project is for the installation of synthetic turf in the infield of Field 2 at Peterswood Park. This project will also address chronic drainage issues near Fields 1 & 2 of Peterswood Park. In late 2022, the Township was awarded a grant under the Redevelopment Assistance Capital Program (RACP) to complete this project and other upgrades to Fields 1 and 2.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$420,000
Equipment	\$
Contingencies	\$
Total	\$420,000

Source of Funds

Peters Township	\$220,000
RACP Grant	\$200,000
Total	\$420,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$420,000			
Total		\$420,000			

Alternatives

The alternative is to not pursue the project, thus forgoing any grant funding for it.

Justification

Due to the topography around Field 2 and the fact that the infield is entirely dirt, the ability of youth sports and the school district to utilize Field 2 can be negatively affected by inclement weather. A synthetic turf infield, and the re-grading of the immediate area, will enable Field 2 to better withstand such weather events. Additionally, the project will address long-standing drainage issues in this section of Peterswood Park.

Impact on Operating Expense

Regular maintenance and upkeep will be minimal and will not result in a significant increase in operating costs. At some point, the synthetic turf will have to be replaced by the Township.

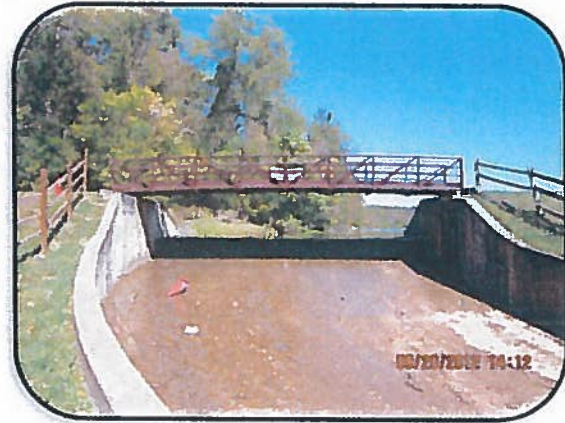


Capital Improvement Program

**Culture and Recreation
 Park Improvements
 Peters Lake Dam Spillway**

Project Description

The existing dam and spillway at Peters Lake were constructed in the early 1930's. This project seeks to design and implement spillway capacity augmentation measures that will allow the "unsafe" designation to be lifted by the DEP. In 2021, the Township contracted with a design firm to prepare an Alternatives Analysis. Design and permitting of a preferred alternative is anticipated in 2023.



Use of Funds

Land Acquisition	\$
Design	\$600,000
Construction	\$5,000,000
Equipment	\$
Contingencies	\$
Total	\$5,600,000

Source of Funds

Peters Township	\$5,600,000
Total	\$5,600,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$300,000	\$300,000	\$2,500,000	\$2,500,000
Total		\$300,000	\$300,000	\$2,500,000	\$2,500,000

Alternatives

One alternative is a partial or complete draining of the lake. There is no alternative to this project if the Township seeks to remove the "unsafe" designation.

Justification

Due to a change in dam safety regulations and a recent focus on "high-hazard" dams by the Pennsylvania DEP, it was determined that the capacity of the existing concrete spillway is inadequate and has labeled the dam as "unsafe". Pennsylvania DEP recently adopted a new statewide Probable Maximum Precipitation Study, that requires high-hazard dams to be able to withstand a maximum precipitation of 17.5 inches for a 2-hour storm event. The current design of the spillway will not allow for Peters Lake to withstand this maximum precipitation.

Impact on Operating Expense

There is no significant impact anticipated on operating expenses.



Culture and Recreation
Park Improvements
Elm Grove Playground Replacement

Project Description

This project is for replacement of the playground and its accompanying surfacing at Elm Grove Park in 2024.



Use of Funds	
Land Acquisition	\$
Design	\$25,000
Construction	\$
Equipment	\$250,000
Contingencies	\$
Total	\$275,000

Source of Funds	
Peters Township	\$275,000
Total	\$275,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$275,000			
Total		\$275,000			

Alternatives

One alternative is to just remove the outdated or damaged areas, instead of major repairing and replacement. Another alternative would be to use a wood carpet over a rubber floor.

Justification

The Elm Grove Park playground was installed more than 20 years ago, and prolonged use and exposure has taken its toll. The existing surfacing for the playground is mulch, as opposed to the poured-in-place rubber surfacing used in more recently constructed playgrounds that is better for ADA accessibility. 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

**Culture and Recreation
 Park Improvements
 Skate Park Renovations**

Project Description

Repair or replace aging and damaged components on the existing skate park. This project will also include applying a color coat surface to the skate park asphalt surface.



Use of Funds

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

Source of Funds

Peters Township	\$100,000
Total	\$100,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$50,000			\$50,000
Total		\$50,000			\$50,000

Alternatives

Other options include upkeep of the park as long as possible with increasing maintenance costs, make in house repairs, or eliminating the park.

Justification

The existing skate park will be 18 years-old by 2024, and already shows wear and tear. Replacement of damaged components to keep the skate park safe for use and aesthetically attractive to observers given its location behind the Recreation Center is sorely needed. The color coat surface will restore a smooth surface and extend the life of the asphalt by another 10 years.

Impact on Operating Expense

Repairs will lower yearly maintenance costs for years to come.

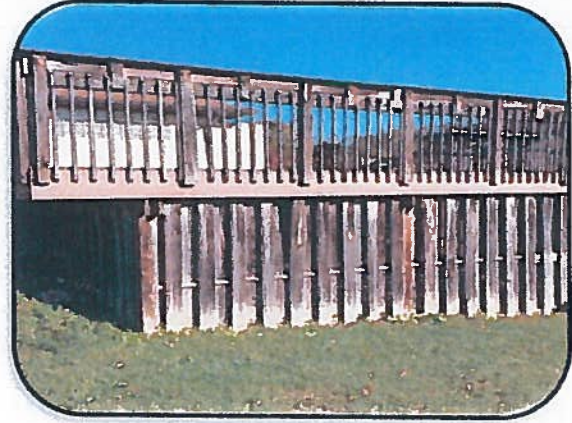


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Improvements
Venetia Park Upgrades

Project Description

This project involves the replacement of an observation deck attached to the restroom and concession building at Venetia Park.



Use of Funds		Source of Funds	
Land Acquisition	\$	Peters Township	\$43,500
Design	\$		
Construction	\$43,500	Total	\$43,500
Equipment	\$		
Contingencies	\$		
Total	\$43,500		

Expenditure by Year					
	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$43,500			
Total		\$43,500			

Alternatives
 An alternative would be to remove the deck entirely and not replace it.

Justification
 The existing deck was installed by a contractor hired by the Peters Township Baseball Association. Due to age and weather, the wooden deck is warping and slanting, causing uneven surfaces that are hazardous to spectators. In addition, the deck does not meet ADA requirements.

Impact on Operating Expense
 There is no impact anticipated on operating expenses.



Culture and Recreation
Park Improvements
Field 5 Turf Replacement

Project Description

This project involves the replacement of the artificial turf carpet and rubber granules that form the play surface of Field 5 at Peterswood Park.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$1,000,000
Equipment	\$
Contingencies	\$
Total	\$1,000,000

Source of Funds	
Peters Township	\$1,000,000
Total	\$1,000,000

Expenditure by Year					
	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects			\$1,000,000		
Total			\$1,000,000		

Alternatives

An alternative would be to convert the field back to natural grass, though this would require more routine maintenance. Initial testing of the current surface indicates it is in good enough shape that the project may be able to be deferred for a few additional years.

Justification

In comparison to other multi-purpose fields in the Township, Field 5 receives an overwhelming amount of use, the Soccer Association and its 1,100 participants constituting the bulk of users. Consistent use of this magnitude causes breakdown of the carpet and rubber granules. The useful life of this artificial turf is 12 years, and replacement in 2024 would constitute keeping with that schedule.

Impact on Operating Expense

There is no impact anticipated on operating expenses.



Culture and Recreation
Park Improvements
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	\$78,000
Equipment	\$
Contingencies	\$
Total	\$78,000

Source of Funds

Peters Township	\$78,000
Total	\$78,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Local Share			\$78,000		
Total			\$78,000		

Alternatives

Leave the facility as is and/or consider some of the requests as part of the potential new Township/Park Site Master Plan.

Justification

- As determined in the *Comprehensive Recreation, Parks and Open Space Plan* many residents prefer this park to remain as natural as possible while others are open to sensitive development that will maintain the natural components while making it more usable.

Impact on Operating Expense

There would be minimal operating expenses to maintain the additional shelter.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Cable Television
Production Equipment

Project Description

The aim of the project is to replace and/or upgrade major pieces of equipment in a variety of areas of the Peters Township Cable Television Department. In 2021, the department moved its operations to the new Peters Township High School. The department intends to purchase studio cameras and lenses, camera viewfinders, and studio tripod pedestals.



Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$144,400
Contingencies	\$
Total	\$144,400

Source of Funds	
Peters Township	\$144,400
Total	\$144,400

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Cable TV	\$33,900	\$27,500	\$29,500	\$27,500	\$26,000
Total	\$33,900	\$27,500	\$29,500	\$27,500	\$26,000

Alternatives

The alternative is to delay purchases into future years, though this will affect program quality as production equipment becomes more difficult to maintain.

Justification

Much of the equipment has reached the end of its useful life. The new equipment to be purchased will increase playback quality, enable volunteers to record multi-camera filed production programming, and reduce time to complete a show.

Impact on Operating Expense

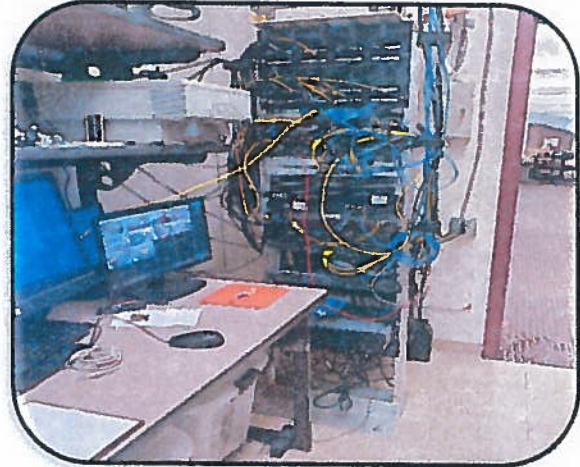
This is a replacement of existing equipment and therefore will not result in any significant impact on operating expenses.



Culture and Recreation
Library Building
Server Room AC Unit

Project Description

This project involves the addition of a new AC unit to cool the Library's server room. This will include an indoor fan coil unit, an outdoor condensing unit, and a new thermostat.



Use of Funds

Land Acquisition	\$
Design/Training	\$
Construction	\$15,000
Equipment /Software	\$
Contingencies	\$
Total	\$15,000

Source of Funds

Peters Township	\$15,000
Total	\$15,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects	\$15,000				
Total	\$15,000				

Alternatives

The alternative is to keep cooling the Library's server room with the existing HVAC system.

Justification

When the library HVAC system was replaced in 2021, the server room heating and cooling was placed on the same control system as several offices and staff spaces. Server rooms typically need to be kept at a cooler temperature, to balance the heat emission from the IT equipment and prevent it from overheating. The Township's contracted IT consultant has recommended that the server room be put on a separate control system, to maintain the proper temperature in the server room without affecting staff offices.

Impact on Operating Expense

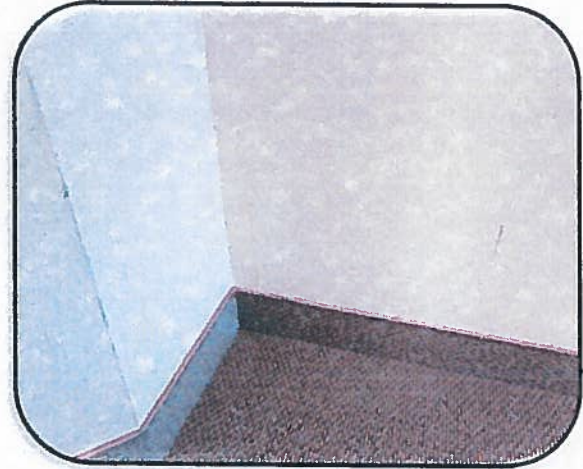
There will be a minor impact on the operating budget due to an expansion of the HVAC system. This should not exceed \$2,000 annually.



Culture and Recreation
Library Building
Library Carpet/Electrical

Project Description

The carpeting in the Library is over 20 years old, and showing signs of wearing and further deterioration, while the walls have only seen touch-up work since 2007. In 2022, the final portion of the first floor was carpeted. In 2024, the second floor carpet will be replaced.



Use of Funds

Land Acquisition	\$
Design/Training	\$
Construction	\$100,000
Equipment /Software	\$
Contingencies	\$
Total	\$100,000

Source of Funds

Peters Township	\$100,000
Total	\$100,000

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects		\$100,000			
Total		\$100,000			

Alternatives

The alternative is to patch carpeting and tile as appropriate, and continue to use an extension cord to get electricity to desks near the Reference Department.

Justification

The Peters Township Public Library sees roughly 17,000 visitors per month. There are several stained areas upstairs, in addition to frayed runs in the carpet. Due to the replacement of the carpet on the first floor, the second floor carpet no longer matches the new designs.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Appendix

Acronyms and Abbreviations

ADA	The Americans with Disabilities Act of 1990
AP	Accounts Payable
AR	Accounts Receivable
ARPA	The American Rescue Plan Act of 2021
BCO	Building Code Official
BMP	Best Management Practices (stormwater)
CAFR	Comprehensive Annual Financial Report
CFA	Commonwealth Financing Authority of Pennsylvania
CIP	Capital Improvement Program
CIPP	Cured-In-Place Pipe
CPA	Certified Public Accountant
CPR	Cardiopulmonary Resuscitation
CRC	The Peters Township Community Recreation Center
DCED	Pennsylvania Department of Community and Economic Development
DCNR	Pennsylvania Department of Conservation and Natural Resources
DEA	United States Drug Enforcement Administration
DEP	Pennsylvania Department of Environmental Protection
EIT	Earned Income Tax
EMS	Emergency Medical Services
EPA	United States Environmental Protection Agency
EQB	Peters Township Environmental Quality Board
FBI	United States Federal Bureau of Investigation
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
HVAC	Heating, Ventilation, and Air Conditioning
ISO	Insurance Services Office
LST	Local Services Tax
MS4	Municipal Separate Storm Sewer System
MUTCD	Manual on Uniform Traffic Control Devices
NIBRS	National Incident Base Reporting System
NFPA	National Fire Protection Association
PA	Pennsylvania
PCSA	Peters Creek Sanitary Authority
PE	Professional Engineer
PENNDOT	Pennsylvania Department of Transportation
PTSA	Peters Township Sanitary Authority
PTSD	Peters Township School District
PW	Public Works
SALDO	Subdivision and Land Development Ordinances
SHACOG	South Hills Area Council of Governments
SWM	Stormwater Management
TMDL	Total Maximum Daily Load (Clean Water Act)
UCC	Uniform Construction Code of Pennsylvania
UCR	Uniform Crime Report
VFD	Volunteer Fire Department
VFW	Veterans of Foreign Wars



Glossary

A-B-C

Accrual Basis

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Appropriation

An authorization made by the legislative body of a government which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation

A valuation set upon real estate and certain personal property by the County Assessor, as a basis for levying property taxes.

Assessment Ratio

The ratio at which the tax rate is applied to the tax base.

Asset

Property owned by a government which has monetary value.

Audit

Inspection and review of a government's accounts by an independent body.

Available Fund Balance

This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balanced Budget

A budget in which current year revenues equal or exceed operating expenses and reoccurring capital expenses

Block Grant

Funds received from other governmental units to provide local governments a specified amount of funding to assist them in addressing broad purposes, such as community development, social services, public health, or law enforcement.

Bond

A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal (interest rate).

Budget

A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Calendar

The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Control

The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Asset

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget

The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.



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.

UCR Part 1 Offense

Includes criminal offenses such as murder, rape, robbery, assault, burglary, theft, automobile theft, and arson.

UCR Part 2 Offense

Includes criminal offenses such as forgery, fraud, embezzlement, receiving stolen property, criminal mischief, possessing weapons, sex offenses, drug offenses, DUI, disorderly conduct and other similar crimes.

Unreserved Fund Balance

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

OFFICIAL

PETERS TOWNSHIP
WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF PETERS TOWNSHIP, WASHINGTON COUNTY, PENNSYLVANIA, APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE MUNICIPAL GOVERNMENT DURING THE YEAR 2023.

WHEREAS, the 2022 Budget was submitted by the Township Manager to Council on November 4, 2022 in compliance with section 5.02 of the Home Rule Charter; and

WHEREAS, the Budget was available for public review on November 4, 2022, two weeks before the Public Hearing held on November 28, 2022 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 2023 from the fund equities, revenues and other financing sources available for specific purposes set forth herein.

2023 BUDGET TOTALS

Real Estate Tax	\$ 5,675,000	General Government	\$2,291,726
Earned Income Tax	\$7,468,500	Public Works	\$9,503,816
Transfer Tax	\$1,900,000	Public Safety	\$6,543,059
Other Taxes	\$432,950	Planning	\$670,360
Fines	\$60,000	Library	\$1,220,896
Interest	\$355,000	Debt Service	\$2,061,407
Grants	\$2,451,071	Cable Television	\$178,832
Fees	\$3,814,772	Recreation	\$1,748,670
Licenses/Permits	\$940,750	Insurance	\$3,342,066
Other	\$165,100	Miscellaneous	\$4,000
Total	\$23,263,143	Total	\$27,564,832

2023 Revenue and Expenditures by Fund

	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
Revenues									
Real Estate Tax	\$ 5,675,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,675,000
Earned Income Tax	\$ 7,468,500	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,468,500
Transfer Tax	\$ 1,900,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,900,000
Other Taxes	\$ 432,950	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 432,950
Fines	\$ 56,500	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 56,500
Interest	\$ 80,000	\$ 250,000	\$ 2,500	\$ 4,000	\$ 1,500	\$ 11,000	\$ -	\$ 3,500	\$ 355,000
Grants	\$ 747,288	\$ 484,230	\$ -	\$ 762,634	\$ 326,000	\$ -	\$ -	\$ 6,000	\$ 2,451,071
Fees	\$ 1,535,202	\$ -	\$ 2,279,570	\$ -		\$ -	\$ -	\$ -	\$ 3,814,772
Licenses/Permits	\$ 10,750	\$ 400,000	\$ -	\$ -		\$ 530,000	\$ -	\$ -	\$ 940,750
Other	\$ 55,000	\$ 100,000	\$ -	\$ -		\$ 100	\$ -	\$ 10,000	\$ 165,100
Total Revenues	\$ 17,961,190	\$ 1,234,230	\$ 2,282,070	\$ 766,634	\$ 327,500	\$ 541,100	\$ -	\$ 150,419	\$ 23,263,143
Expenditures									
General Government	\$ 2,013,226	\$ 179,000	\$ 52,500	\$ -		\$ 47,000	\$ -	\$ -	\$ 2,291,726
Public Works	\$ 2,929,748	\$ 3,244,866	\$ 2,235,000	\$ 766,702	\$ 327,500	\$ -	\$ -	\$ -	\$ 9,503,816
Public Safety	\$ 6,140,059	\$ 403,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,543,059
Planning	\$ 620,360	\$ 50,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 670,360
Library	\$ -	\$ 15,000	\$ -	\$ -		\$ -	\$ -	\$ 1,205,896	\$ 1,220,896
Debt Service	\$ 44,963	\$ -	\$ -	\$ -		\$ -	\$ 2,016,444	\$ -	\$ 2,061,407
Cable Television	\$ -	\$ -	\$ -	\$ -		\$ 178,832	\$ -	\$ -	\$ 178,832
Recreation	\$ 1,213,671	\$ 535,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,748,671
Insurance	\$ 3,342,066	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,342,066
Miscellaneous	\$ 4,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 4,000
Total Expenditures	\$ 16,308,093	\$ 4,426,866	\$ 2,287,500	\$ 766,702	\$ 327,500	\$ 225,832	\$ 2,016,444	\$ 1,205,896	\$ 27,564,832

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 12th day of December 2022.

ATTEST:

PETERS TOWNSHIP

Paul F. Lauer
Township Manager

By: _____
Gary J. Stiegel, Jr.
Chairman of Council



OFFICIAL

PETERS TOWNSHIP

WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF
PETERS TOWNSHIP, WASHINGTON COUNTY,
PENNSYLVANIA, LEVYING A TAX ON REAL PROPERTY
LOCATED IN PETERS TOWNSHIP FOR THE YEAR 2023.

WHEREAS, it is necessary to levy a property tax to fund the proposed expenditures contained in the Peters Township 2023 Budget;

NOW, THEREFORE, BE IT ORDAINED AND ENACTED, by the Peters Township Council that a tax is levied on all taxable real property within Peters Township for the year 2022 as follows:

SECTION 1.

Tax rate for general purposes the sum of 1.7 mills on each dollar of assessed valuation, or the sum of 1 dollar and 70 cents on each one thousand dollars of assessed valuation

SECTION 2.

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict.

ORDAINED AND ENACTED this 12th day of December, 2022.

ATTEST:

PETERS TOWNSHIP

Paul F. Lauer
Township Manager

Gary J. Stiegel
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 2023-2027 CAPITAL IMPROVEMENT PROGRAM PURSUANT TO SECTIONS 5.05 AND 5.08 OF THE HOME RULE CHARTER.

WHEREAS, the 2023-2027 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 4, 2022, more than two weeks before the Public Hearing held on November 28, 2022 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 2023-2027 Capital Improvement Program shall be the official five-year Capital Improvement Program.

ORDAINED by the Peters Township Council this 12th day of December 2022.

ATTEST:

TOWNSHIP OF PETERS

Township Manager

Chairman of Council

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

	Fiscal Year									
	2012	2013	2014	2015	2016	2017 ¹	2018	2019	2020	2021
Governmental Activities										
Net Investments in Capital Assets	\$23,100,723	\$23,993,073	\$25,824,998	\$29,474,431	\$27,924,659	\$30,483,326	\$33,465,224	\$34,746,970	\$37,061,676	\$39,443,364
Restricted	\$3,318,989	\$2,210,648	\$1,763,575	\$20	\$96	\$305	\$1,905	\$513,689	\$19,368	\$145,420
Unrestricted	\$6,288,870	\$8,382,357	\$8,796,529	\$8,988,883	\$9,719,213	\$9,249,299	\$6,910,195	\$7,252,382	\$8,851,019	\$7,999,309
Total Governmental Activities Net Position	<u>\$32,708,582</u>	<u>\$34,586,078</u>	<u>\$36,385,102</u>	<u>\$38,463,334</u>	<u>\$37,643,968</u>	<u>\$39,732,930</u>	<u>\$40,377,324</u>	<u>\$42,513,041</u>	<u>\$45,932,063</u>	<u>\$47,588,093</u>
Business-type Activities										
Unrestricted	\$94,312	\$131,036	\$211,207	\$191,182	\$230,573	\$212,068	\$190,031	\$170,521	\$148,953	\$115,730
Total Business-type Net Position	<u>\$94,312</u>	<u>\$131,036</u>	<u>\$211,207</u>	<u>\$191,182</u>	<u>\$230,573</u>	<u>\$212,068</u>	<u>\$190,031</u>	<u>\$170,521</u>	<u>\$148,953</u>	<u>\$115,730</u>
Total Primary Government										
Net Investments in Capital Assets	\$23,100,723	\$23,993,073	\$25,824,998	\$29,474,431	\$27,924,659	\$30,483,326	\$33,465,224	\$34,746,970	\$37,061,676	\$39,443,364
Restricted	\$3,318,989	\$2,210,648	\$1,763,575	\$20	\$96	\$305	\$1,905	\$513,689	\$19,368	\$145,420
Unrestricted	\$6,383,182	\$8,513,393	\$9,007,736	\$9,180,065	\$9,949,786	\$9,461,367	\$7,100,226	\$7,422,903	\$8,999,972	\$8,115,039
Total Net Position	<u>\$32,802,894</u>	<u>\$34,717,114</u>	<u>\$36,596,309</u>	<u>\$38,654,516</u>	<u>\$37,874,541</u>	<u>\$39,944,998</u>	<u>\$40,567,355</u>	<u>\$42,683,562</u>	<u>\$46,081,016</u>	<u>\$47,703,823</u>

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

PETERS TOWNSHIP
CHANGES IN NET POSITION
LAST TEN FISCAL YEARS
(accrual basis of accounting)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Expenses										
Governmental Activities										
General Government	\$1,595,251	\$1,718,037	\$1,615,418	\$1,682,152	\$2,304,739	\$2,002,009	\$2,290,118	\$2,379,302	\$2,207,574	\$2,414,532
Public Safety	\$5,712,717	\$5,814,163	\$6,058,879	\$6,216,579	\$6,590,098	\$6,333,670	\$6,881,736	\$7,333,525	\$6,498,163	\$6,984,698
Public Works-Sanitation	\$26,486	\$62,992	\$36,020	\$97,891	\$32,484	\$72,025	\$42,024	\$42,054	\$53,563	\$56,219
Public Works - Highway	\$3,340,061	\$3,190,144	\$3,948,691	\$3,636,335	\$4,255,011	\$4,542,553	\$4,430,442	\$4,833,869	\$5,164,931	\$4,810,960
Culture - Recreation	\$2,979,531	\$3,049,562	\$3,075,042	\$3,361,762	\$3,469,473	\$3,585,582	\$3,701,815	\$3,754,408	\$3,452,761	\$3,853,253
Interest on Long Term Debt	\$453,737	\$283,046	\$303,143	\$285,323	\$324,615	\$477,275	\$457,240	\$538,714	\$715,960	\$619,572
Total Governmental	\$14,107,783	\$14,117,944	\$15,037,193	\$15,280,042	\$16,976,420	\$17,013,114	\$17,803,375	\$18,881,872	\$18,092,952	\$18,739,234
Business-Type Activities										
Solid Waste Collection	\$1,402,362	\$1,479,044	\$1,491,118	\$1,505,941	\$1,530,559	\$1,611,253	\$1,629,136	\$2,051,031	\$2,089,943	\$2,157,032
Total Business-Type Expenses	\$1,402,362	\$1,479,044	\$1,491,118	\$1,505,941	\$1,530,559	\$1,611,253	\$1,629,136	\$2,051,031	\$2,089,943	\$2,157,032
Total Primary Government Expenses	\$15,510,145	\$15,596,988	\$16,528,311	\$16,785,983	\$18,506,979	\$18,624,367	\$19,432,511	\$20,932,903	\$20,182,895	\$20,896,266
Program Revenue										
Governmental Activities										
General Government										
Charges for Services	\$101,940	\$64,838	\$96,049	\$45,178	\$57,307	\$39,104	\$39,164	\$48,833	\$31,239	\$77,896
Operating Grants	\$81,357	\$94,934	\$86,438	\$97,740	\$123,799	\$115,574	\$114,697	\$136,393	\$158,109	\$77,395
Public Safety										
Charges for Services	\$453,885	\$452,079	\$479,480	\$431,194	\$446,262	\$408,464	\$449,208	\$671,065	\$530,472	\$604,776
Operating Grants	\$331,514	\$363,101	\$360,995	\$334,199	\$377,881	\$396,218	\$361,854	\$406,999	\$772,181	\$478,306
Capital Grants and Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$237,239	\$0
Public Works - Sanitation										
Charges for Services	\$5,673	\$5,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Grants	\$0	\$0	\$0	\$0	\$0	\$68,189	\$0	\$0	\$0	\$75,130
Public Works - Highway										
Charges for Services	\$45,513	\$81,262	\$68,130	\$68,840	\$53,564	\$49,782	\$157,869	\$269,732	\$274,678	\$278,265
Operating Grants	\$560,529	\$806,723	\$809,472	\$849,898	\$778,200	\$825,545	\$861,806	\$1,051,138	\$1,145,453	\$827,741
Capital Grants and Contributions										
Culture - Recreation	\$1,577,537	\$990,196	\$1,073,696	\$1,370,358	\$169,038	\$1,879,323	\$696,255	\$1,606,355	\$2,066,929	\$184,147
Charges for Services	\$918,602	\$931,705	\$883,805	\$1,029,295	\$1,082,145	\$1,129,816	\$1,078,932	\$1,093,730	\$850,128	\$972,698

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Operating Grants	\$123,273	\$120,436	\$119,549	\$115,898	\$114,983	\$115,048	\$116,028	\$114,748	\$125,393	\$129,422
Capital Grants and Contributions	\$125,000	\$0	\$60,000	\$0	\$0	\$185,000	\$0	\$83,500	\$97,101	\$309,293
Total Governmental	\$4,324,823	\$3,911,167	\$4,037,614	\$4,342,600	\$3,203,179	\$5,212,063	\$3,875,813	\$5,492,378	\$6,288,972	\$4,015,069
Activities Program Revenues	\$1,340,208	\$1,515,746	\$1,571,260	\$1,537,774	\$1,569,950	\$1,592,748	\$1,607,099	\$2,031,521	\$2,067,678	\$2,123,562
Business-Type Activities	\$1,340,208	\$1,515,746	\$1,571,260	\$1,537,774	\$1,569,950	\$1,592,748	\$1,607,099	\$2,031,521	\$2,067,678	\$2,123,562
Solid Waste Collection	\$5,665,031	\$5,426,913	\$5,608,874	\$5,880,374	\$4,773,129	\$6,804,811	\$5,482,912	\$7,523,899	\$8,356,600	\$6,138,631
Total Business-type Revenues										
Governmental Activities and Business Type Net (Expense)/Revenue	(\$9,845,114)	(\$10,170,075)	(\$10,919,437)	(\$10,905,609)	(\$13,733,850)	(\$11,819,556)	(\$13,949,599)	(\$13,409,004)	(\$11,826,295)	(\$14,757,635)
General Revenues and Other Changes in Net Position										
Taxes										
Property Taxes	\$4,170,057	\$4,278,658	\$4,341,766	\$4,425,092	\$4,470,358	\$4,679,033	\$5,025,792	\$5,085,270	\$5,138,660	\$5,248,493
Earned Income Taxes	\$5,075,430	\$5,469,004	\$6,003,743	\$5,684,718	\$5,670,499	\$6,229,224	\$6,403,908	\$6,220,167	\$6,371,217	\$6,858,697
Other Taxes	\$2,023,211	\$1,989,068	\$2,064,758	\$2,157,142	\$2,010,044	\$2,363,472	\$2,168,119	\$2,735,520	\$2,548,353	\$3,245,671
Grants and Contributions	\$321,763	\$332,638	\$328,955	\$1,613,318	\$729,546	\$1,028,580	\$769,885	\$841,710	\$690,896	\$610,464
Investment Earnings	\$102,174	\$69,724	\$5,101	\$7,915	\$18,887	\$62,227	\$147,584	\$203,519	\$146,975	\$20,570
Miscellaneous Income	\$124,413	\$104,339	\$54,280	\$53,219	\$54,541	\$197,842	\$56,668	\$439,025	\$326,951	\$396,300
Transfers	\$0	\$0	\$0	\$51,891	\$0	\$0	\$0	\$0	\$0	\$0
Total Governmental Activities	\$11,817,048	\$12,243,431	\$12,798,603	\$13,941,404	\$12,953,875	\$14,560,378	\$14,571,956	\$15,525,211	\$15,223,052	\$16,380,195
Business-Type Activities										
Investment Earnings	\$26	\$22	\$29	\$33	\$0	\$0	\$0	\$0	\$697	\$247
Transfers	\$0	\$0	\$0	-\$51,891	\$0	\$0	\$0	\$0	\$0	\$0
Total Business-type Activities	\$26	\$22	\$29	-\$51,858	\$0	\$0	\$0	\$0	\$697	\$247
Total General Revenues and Other Changes in Net Position	\$11,817,074	\$12,243,453	\$12,798,632	\$13,889,546	\$12,953,875	\$14,560,378	\$14,571,956	\$15,525,211	\$15,223,749	\$16,380,442
Change in Net Position										
Government Activities	\$2,034,088	\$2,036,654	\$1,799,024	\$3,003,962	-\$819,366	\$2,759,327	\$644,394	\$2,135,717	\$3,419,022	\$1,656,030
Business-type Activities	-\$62,128	\$36,724	\$80,171	-\$20,025	\$39,391	-\$18,505	-\$22,037	-\$19,510	-\$21,568	-\$33,223
Total Governmental and Business-type Activities	\$1,971,960	\$2,073,378	\$1,879,195	\$2,983,937	-\$779,975	\$2,740,822	\$622,357	\$2,116,207	\$3,397,454	\$1,622,807

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

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund										
Nonspendable	\$3,069	\$3,069	\$3,069	\$44,027	\$44,027	\$47,054	\$47,054	\$47,054	\$3,027	\$3,027
Committed	\$440,979	\$516,153	\$594,543	\$661,621	\$661,926	\$670,344	\$709,858	\$721,129	\$739,377	\$748,216
Assigned	\$64,614	\$66,497	\$63,189	\$68,888	\$67,989	\$41,458	\$46,507	\$45,331	\$43,746	\$48,207
Unassigned	\$3,910,072	\$5,357,021	\$6,238,549	\$5,628,203	\$5,010,209	\$5,628,403	\$4,867,677	\$5,530,080	\$5,849,054	\$6,419,254
Total General Fund	<u>\$4,418,734</u>	<u>\$5,942,740</u>	<u>\$6,899,350</u>	<u>\$6,402,739</u>	<u>\$5,784,151</u>	<u>\$6,387,259</u>	<u>\$5,671,096</u>	<u>\$6,343,594</u>	<u>\$6,635,204</u>	<u>\$7,218,704</u>
All Other Governmental Funds										
Restricted										
Capital Projects Fund	\$3,318,935	\$2,210,638	\$1,763,550	\$0	\$0	\$0	\$0	\$8,361,885	\$6,405,740	\$2,222,452
Highway Aid Fund	\$54	\$10	\$25	\$20	\$96	\$305	\$1,905	\$38	\$286	\$236
Committed										
Cable Television Fund	\$1,245,903	\$1,448,014	\$1,748,730	\$1,525,310	\$1,409,489	\$793,019	\$672,805	\$1,051,291	\$1,107,552	\$1,219,248
Capital Projects Fund	\$877,253	\$633,328	\$534,885	\$2,168,338	\$4,062,327	\$4,150,509	\$2,660,729	\$0	\$0	\$0
Assigned										
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,033,340	\$2,813,127	\$884,378
Library Fund	\$290,925	\$375,764	\$406,031	\$508,066	\$313,509	\$311,443	\$317,291	\$349,911	\$408,791	\$314,414
Total All Other Governmental Funds	<u>\$5,733,070</u>	<u>\$4,667,754</u>	<u>\$4,453,221</u>	<u>\$4,201,734</u>	<u>\$5,785,421</u>	<u>\$5,255,276</u>	<u>\$3,652,730</u>	<u>\$11,796,465</u>	<u>\$10,735,496</u>	<u>\$4,640,728</u>
Fund Balance - All Funds	<u>\$10,151,804</u>	<u>\$10,610,494</u>	<u>\$11,352,571</u>	<u>\$10,604,473</u>	<u>\$11,569,572</u>	<u>\$11,642,535</u>	<u>\$9,323,826</u>	<u>\$18,140,059</u>	<u>\$17,370,700</u>	<u>\$11,859,432</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)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Revenues										
Taxes	\$11,338,959	\$11,757,986	\$12,429,119	\$12,277,745	\$12,157,694	\$13,266,932	\$13,606,337	\$14,029,022	\$14,017,678	\$15,380,408
Licenses and Permits	\$472,232	\$516,967	\$515,028	\$553,728	\$576,752	\$577,262	\$565,807	\$563,302	\$552,653	\$540,660
Fines and Forfeits	\$118,183	\$106,239	\$109,685	\$92,662	\$96,620	\$99,407	\$89,859	\$94,719	\$62,355	\$53,949
Interest, Rents and Royalties	\$102,174	\$69,724	\$5,101	\$7,915	\$18,887	\$503,700	\$147,584	\$595,371	\$420,178	\$362,817
Grants	\$2,165,365	\$1,999,018	\$1,862,552	\$2,161,406	\$2,124,174	\$2,242,681	\$2,224,270	\$2,606,312	\$3,888,686	\$2,497,910
Charges for Services	\$895,512	\$889,214	\$902,751	\$928,117	\$965,906	\$950,497	\$955,289	\$1,411,511	\$1,066,039	\$1,339,026
Miscellaneous	\$292,359	\$459,177	\$323,026	\$365,652	\$223,814	\$304,058	\$220,886	\$827,937	\$1,463,833	\$248,041
Total Revenue	<u>\$15,384,784</u>	<u>\$15,798,325</u>	<u>\$16,147,262</u>	<u>\$16,387,225</u>	<u>\$16,163,847</u>	<u>\$17,944,537</u>	<u>\$17,810,032</u>	<u>\$20,128,174</u>	<u>\$21,471,422</u>	<u>\$20,422,811</u>
Expenditures										
General Government	\$1,160,022	\$1,237,575	\$1,290,802	\$1,294,443	\$1,722,597	\$1,500,131	\$1,549,660	\$1,851,811	\$1,748,334	\$1,810,652
Public Safety	\$4,150,110	\$4,331,600	\$4,427,527	\$4,684,443	\$4,753,507	\$4,880,107	\$5,167,980	\$5,126,937	\$5,082,743	\$5,321,756
Public Work - Sanitation	\$22,577	\$58,494	\$30,388	\$84,189	\$27,237	\$65,988	\$35,915	\$37,463	\$49,711	\$51,428
Public Works -Highways	\$1,170,805	\$1,411,437	\$1,478,169	\$1,493,056	\$1,519,489	\$1,340,887	\$1,525,952	\$1,586,980	\$1,424,208	\$1,668,005
Culture - Recreation	\$2,192,057	\$2,158,521	\$2,211,877	\$2,287,528	\$2,355,828	\$2,445,216	\$2,529,088	\$2,560,461	\$2,349,489	\$2,671,530
Insurance and Employee Benefits	\$1,948,131	\$1,943,246	\$2,053,283	\$2,279,139	\$2,425,791	\$2,305,710	\$2,680,760	\$2,426,616	\$2,460,551	\$2,689,811
Capital Outlays	\$4,045,856	\$3,326,998	\$3,354,720	\$4,154,769	\$9,297,907	\$4,057,432	\$5,192,740	\$6,172,237	\$7,476,617	\$10,402,504
Debt Service										
Principal	\$802,361	\$745,483	\$757,493	\$870,208	\$838,097	\$986,558	\$1,031,091	\$1,060,070	\$987,357	\$820,112
Interest and Fees	\$446,570	\$242,944	\$250,892	\$245,872	\$235,074	\$462,525	\$415,555	\$485,461	\$661,771	\$577,611
Total Expenditures	<u>\$15,938,489</u>	<u>\$15,456,298</u>	<u>\$15,855,151</u>	<u>\$17,393,647</u>	<u>\$23,175,527</u>	<u>\$18,044,554</u>	<u>\$20,128,741</u>	<u>\$21,308,036</u>	<u>\$22,240,781</u>	<u>\$26,013,409</u>
Excess of Revenues over (under) Expenditures	(\$553,705)	\$342,027	\$292,111	(\$1,006,422)	(\$7,011,680)	(\$100,017)	(\$2,318,709)	(\$1,179,862)	(\$769,359)	(\$5,590,598)

Other Financing Sources (Uses)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Proceeds from Capital Lease Transfers In	\$0	\$0	\$449,966	\$206,433	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from General Long Term Debt	\$2,290,000	\$10,000,000	\$0	\$0	\$7,905,000	\$0	\$0	\$9,910,000	\$0	\$7,030,000
Premium on Bonds Issued	\$5,649	\$129,345	\$0	\$0	\$71,779	\$0	\$0	\$86,095	\$0	\$385,164
Discount on Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sale of Capital Assets	\$0	\$0	\$0	\$0	\$0	\$172,980	\$0	\$0	\$0	\$0
Payment to Refunded Bond Agent	<u>(\$2,250,873)</u>	<u>(\$10,012,682)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$7,335,834)</u>
Total Other Financing Sources (Uses)	<u>\$44,776</u>	<u>\$116,663</u>	<u>\$449,966</u>	<u>\$258,324</u>	<u>\$7,976,779</u>	<u>\$172,980</u>	<u>\$0</u>	<u>\$9,996,095</u>	<u>\$0</u>	<u>\$79,330</u>
Net Change in Fund Balance	(\$508,929)	\$458,690	\$742,077	(\$748,098)	\$965,099	\$72,963	(\$2,318,709)	\$8,816,233	(\$769,359)	(\$5,511,268)
Fund Balance 1/1	<u>\$10,660,733</u>	<u>\$10,151,804</u>	<u>\$10,610,494</u>	<u>\$11,352,571</u>	<u>\$10,604,473</u>	<u>\$11,569,572</u>	<u>\$11,642,535</u>	<u>\$9,323,826</u>	<u>\$18,140,059</u>	<u>\$17,370,700</u>
Fund Balance 12/31	<u>\$10,151,804</u>	<u>\$10,610,494</u>	<u>\$11,352,571</u>	<u>\$10,604,473</u>	<u>\$11,569,572</u>	<u>\$11,642,535</u>	<u>\$9,323,826</u>	<u>\$18,140,059</u>	<u>\$17,370,700</u>	<u>\$11,859,432</u>
Total Noncapital Expenditure	\$13,170,888	\$12,933,700	\$13,695,847	\$13,825,650	\$14,993,373	\$15,374,989	\$15,950,138	\$16,772,441	\$16,340,094	\$16,902,766
Debt Service as a % of Noncapital Expenditures	9.5%	7.6%	7.4%	8.1%	7.2%	9.4%	9.1%	9.2%	10.1%	8.3%

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

Expenditures ²	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Government	\$1,324,997	\$2,008,404	\$1,372,824	\$1,347,978	\$2,172,039	\$1,661,961	\$1,892,475	\$2,197,122	\$1,974,499	\$2,588,867
Public Safety	\$4,309,419	\$4,431,742	\$4,973,962	\$4,939,112	\$4,852,155	\$5,474,692	\$6,040,579	\$6,174,484	\$6,170,945	\$5,766,199
Public Work - Sanitation	\$22,577	\$58,494	\$30,388	\$392,713	\$27,237	\$65,988	\$80,473	\$37,463	\$49,711	\$75,008
Public Works -Highways	\$3,454,097	\$3,654,977	\$3,961,580	\$4,301,983	\$3,905,946	\$3,566,566	\$3,404,763	\$5,484,688	\$6,597,295	\$3,900,136
Culture - Recreation	\$3,630,337	\$2,371,008	\$2,454,729	\$3,016,642	\$8,719,188	\$3,520,554	\$4,583,045	\$3,442,132	\$3,338,652	\$9,595,665
Insurance and Employee Benefits	\$1,948,131	\$1,943,246	\$2,053,283	\$2,279,139	\$2,425,791	\$2,305,710	\$2,680,760	\$2,426,616	\$2,460,551	\$2,689,811
Debt Service	\$1,248,931	\$988,427	\$1,008,385	\$1,116,080	\$1,073,171	\$1,449,083	\$1,446,646	\$1,545,531	\$1,649,128	\$1,397,723
Total Expenditure	\$15,938,489	\$15,456,298	\$15,456,298	\$17,393,647	\$23,175,527	\$18,044,554	\$20,128,741	\$21,308,036	\$22,240,781	\$26,013,409

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

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

**PETERS TOWNSHIP
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS**

Fiscal Year	Taxable Assessed Value ¹	Estimated Market Value ²	Total Direct Tax Rate	Ratio of	
				Total Assessed Value to	Estimated Market Value
2012	\$329,928,927	\$2,104,212,063	13 mills		15.7%
2013	\$336,832,664	\$2,152,776,343	13 mills		15.6%
2014	\$341,457,423	\$2,269,148,667	13 mills		15.0%
2015	\$341,823,160	\$2,304,326,626	13 mills		14.8%
2016	\$349,162,152	\$2,447,516,261	13 mills		14.3%
2017	\$3,122,120,918	\$2,463,130,221	1.522 mills ³		126.8%
2018	\$3,146,728,573	\$2,706,837,560	1.622 mills		116.3%
2019	\$3,178,799,599	\$2,729,285,862	1.622 mills		116.5%
2020	\$3,216,970,688	\$2,931,929,244	1.622 mills		109.7%
2021	\$3,276,284,808	\$2,970,098,625	1.622 mills		110.3%

(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	Washington County	
2012	13.0	100.3	24.9	24.9	138.2
2013	13.0	102	24.9	24.9	139.9
2014	13.0	107.1	24.9	24.9	145.0
2015	13.0	110.75	24.9	24.9	148.7
2016	13.0	113.4	24.9	24.9	151.3
2017 ¹	1.522	13.19	2.43	2.43	17.1
2018	1.622	13.5	2.43	2.43	17.6
2019	1.622	13.81	2.43	2.43	17.9
2020	1.622	14.16	2.43	2.43	18.2
2021	1.622	14.58	2.43	2.43	18.6

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, 2021		As of December 31, 2012			
Assessed Valuation	Percent of Total Valuation	Assessed Valuation	Percent of Total Valuation		
Donaldson's Crossroads Associates	\$34,428,700	1.1%	Waterdam Plaza Associates	\$3,801,459	1.2%
Waterdam Plaza Associates	\$25,091,500	0.8%	Donaldson's Crossroads Associates	\$1,709,515	0.5%
McDowell Partnership	\$15,205,100	0.5%	HCRI PA Properties	\$1,206,738	0.4%
HCRI PA Properties	\$13,427,300	0.4%	HCR Manorcare	\$1,089,000	0.3%
Waters of Peters Township	\$12,352,400	0.4%	Gallery Shoppes (I,II,III,Ltd.)	\$1,037,884	0.3%
Gallery Shoppes (I,II,III,Ltd.)	\$11,347,800	0.3%	K-Mart	\$904,200	0.3%
Waterdam Partners	\$9,577,000	0.3%	Valleybrook Country Club	\$708,651	0.2%
HCR Manorcare	\$6,300,000	0.2%	Gregg Schwotzer	\$666,079	0.2%
Gregg Schwotzer	\$6,026,000	0.2%	Lakeview Square Associates	\$501,854	0.2%
Norton Real Estate LLC	\$6,020,000	0.2%	Mark Miller	\$500,272	0.2%
Total	\$139,775,800	4.3%	Total	\$12,125,652	3.7%

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			
2012	\$4,289,076	\$4,169,582	97.21%	\$70,736	\$4,240,318	98.86%
2013	\$4,378,825	\$4,237,959	96.78%	\$61,955	\$4,299,914	98.20%
2014	\$4,438,951	\$4,297,739	96.82%	\$62,879	\$4,360,618	98.24%
2015	\$4,471,368	\$4,366,816	97.66%	\$69,069	\$4,435,885	99.21%
2016	\$4,539,108	\$4,417,289	97.32%	\$59,862	\$4,477,151	98.64%
2017	\$4,751,868	\$4,617,054	97.16%	\$57,182	\$4,674,236	98.37%
2018	\$5,103,994	\$4,963,922	97.26%	\$70,388	\$5,034,310	98.63%
2019	\$5,156,013	\$5,003,864	97.05%	\$69,471	\$5,073,335	98.40%
2020	\$5,217,926	\$5,042,209	96.63%	\$55,899	\$5,098,108	97.70%
2021	\$5,314,134	\$5,134,292	96.62%	\$141,748	\$5,276,040	99.28%

Table 10

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

Fiscal Year	Taxable Earned Income	Tax Collected	Per Capita Personal Income ¹
2012	\$1,015,086,000	\$5,075,430	\$47,184.77
2013	\$1,093,800,800	\$5,469,004	\$50,491.66
2014	\$1,200,748,600	\$6,003,743	\$55,047.38
2015	\$1,136,943,600	\$5,684,718	\$51,450.07
2016	\$1,134,099,800	\$5,670,499	\$51,217.08
2017	\$1,245,844,800	\$6,229,224	\$56,575.31
2018	\$1,280,781,600	\$6,403,908	\$58,066.90
2019	\$1,244,033,400	\$6,220,167	\$56,434.10
2020	\$1,274,243,400	\$6,371,217	\$57,739.06
2021	\$1,371,739,400	\$6,858,697	\$62,156.84

(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
2012	0.50%	0.50%
2013	0.50%	0.50%
2014	0.50%	0.50%
2015	0.50%	0.50%
2016	0.50%	0.50%
2017	0.50%	0.50%
2018	0.50%	0.50%
2019	0.50%	0.50%
2020	0.50%	0.50%
2021	0.50%	0.50%

**PETERS TOWNSHIP
EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL**

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%
Income Level	2019			2020			2021		
	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	3,278	26.3%	75.5%	3,056	27.3%	76.0%	3,534	28.4%	77.7%
\$50,001-100,000	2,344	18.8%	16.0%	2,041	18.2%	15.4%	2,368	19.0%	14.7%
\$0 to \$50,000	6,821	54.8%	8.5%	6,093	54.5%	8.6%	6,555	52.6%	7.6%
Total	12,443	100.0%	100.0%	11,190	100.0%	100.0%	12,457	100.0%	100.0%

PETERS TOWNSHIP
RATIO OF OUTSTANDING DEBT BY TYPE
LAST TEN FISCAL YEARS

Fiscal Year	Capital Leases Outstanding	General Obligation		Total Primary Government	Percentage of Earned Income	Ratio of Debt Outstanding to Assessed Value		Ratio of General Bonded Debt Outstanding to Assessed Value	
		Bonds	Notes			Total Debt Per Capita ¹	Bonded Debt Per Capita ¹	Total Debt Per Capita ¹	Bonded Debt Per Capita ¹
2012	\$247,528	\$12,351,322	\$0	\$12,598,850	1.2%	3.8%	\$586	\$574	3.7%
2013	\$167,045	\$12,470,248	\$0	\$12,637,293	1.2%	3.8%	\$583	\$576	3.7%
2014	\$534,518	\$11,786,167	\$0	\$12,320,685	1.0%	3.6%	\$565	\$540	3.5%
2015	\$570,743	\$11,077,086	\$0	\$11,647,829	1.0%	3.4%	\$527	\$501	3.2%
2016	\$442,646	\$17,929,309	\$405,000	\$18,776,955	1.7%	5.4%	\$848	\$828	5.3%
2017	\$312,632	\$17,097,376	\$368,456	\$17,778,464	1.4%	0.6%	\$807	\$793	0.6%
2018	\$179,444	\$16,226,440	\$330,553	\$16,736,437	1.3%	0.5%	\$759	\$751	0.5%
2019	\$43,004	\$25,325,534	\$291,923	\$25,660,461	2.1%	0.8%	\$1,164	\$1,162	0.8%
2020	\$0	\$24,406,759	\$252,570	\$24,659,329	1.9%	0.8%	\$1,075	\$1,075	0.8%
2021	\$0	\$23,697,029	\$212,458	\$23,909,487	1.7%	0.7%	\$1,038	\$1,038	0.7%

(1) Based on Annual Population Figures in Table 29

**PETERS TOWNSHIP
COMPUTATION OF DIRECT AND OVERLAPPING DEBT
AS OF DECEMBER 31, 2021**

Jurisdiction	Net Debt Outstanding	Percentage Applicable to Peters Township*	Amount Applicable to Peters Township**
Direct Debt			
Peters Township	\$23,909,487	100.0%	\$23,909,487
Total Direct Debt			<u>\$23,909,487</u>
Overlapping Debt			
Peters Township School District	\$147,009,981	100.0%	\$147,009,981
Washington County	\$36,652,876	18.2%	\$6,659,312
Total Overlapping Debt	\$207,572,344		<u>\$153,669,293</u>
TOTAL DIRECT AND OVERLAPPING DEBT			<u><u>\$177,578,780</u></u>

* For debt repaid with property taxes, the percentage of overlapping debt applicable is estimated using taxable assessed property values. Applicable percentages were estimated by determining the portion of another governmental unit's taxable assessed value that is within the Township's boundaries and dividing it by each unit's total taxable assessed value.

** Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the Township. The schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of the Township. This process recognizes that, when considering the Township's ability to issue and repay long-term debt, the entire debt burden borne by the residents and businesses should be taken into account. However, this does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt of each overlapping government.

**PETERS TOWNSHIP
LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS ¹**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Debt Limit	\$38,340,337	\$39,621,908	\$40,871,583	\$41,964,585	\$42,468,228	\$43,904,362	\$45,308,793	\$48,092,218	\$48,971,628	\$51,664,880
Outstanding Debt Applicable to the Debt Limit	<u>\$12,370,000</u>	<u>\$12,345,000</u>	<u>\$11,670,000</u>	<u>\$10,970,000</u>	<u>\$18,165,000</u>	<u>\$17,308,456</u>	<u>\$16,410,553</u>	<u>\$25,396,923</u>	<u>\$24,452,570</u>	<u>\$23,392,458</u>
Legal Debt Margin	<u>\$25,970,337</u>	<u>\$27,276,908</u>	<u>\$29,201,583</u>	<u>\$30,994,585</u>	<u>\$24,303,228</u>	<u>\$26,595,906</u>	<u>\$28,898,240</u>	<u>\$22,695,295</u>	<u>\$24,519,058</u>	<u>\$28,272,422</u>
Total Net Debt Applicable to the Limit as a % of Debt Limit	32.3%	31.2%	28.6%	26.1%	42.8%	39.4%	36.2%	52.8%	49.9%	45.3%

(1) The nonelectorial debt limit is set forth in the Pennsylvania Local Government Unit Debt Act and is defined as the average net revenues for the three most recent years multiplied by electoral debt limit percentage (250%). The Act utilizes gross bonds and notes outstanding in the calculation of legal debt margin and excludes capital leases from the calculation.

**PETERS TOWNSHIP
COMPUTATION OF LEGAL DEBT MARGIN AS OF DECEMBER 31, 2021**

	Nonelectoral Debt	Lease Rental Debt	Total
Total Gross Debt	\$23,392,458	\$0	\$23,392,458
Less: Debt Minus Exclusions	\$0	\$0	\$0
Gross Debt Minus Exclusions	\$23,392,458	\$0	\$23,392,458
Applicable Debt Limitations (1) Nonelectoral Regular			
Borrowing Base (2) x 250%	\$51,664,880		
\$20,665,952			
Nonelectoral Plus Lease Rental			
Borrowing Base (2) x 350%			\$72,330,832
\$20,665,952			
Additional Borrowing Capability			
- Nonelectoral Regular		\$28,272,422	
- Nonelectoral Plus Lease Rental			\$48,938,374

(1) As set forth in the Pennsylvania Local Government Unit Debt Act (LGUDA)

(2) Borrowing based defined in Act as average net revenues for three most recent years

(3) The Pennsylvania Unit Debt Act utilizes gross bonds and notes outstanding in the calculation of legal debt margin and excludes capital leases from the calculation.

**PETERS TOWNSHIP
RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT
TO TOTAL GENERAL EXPENDITURES
LAST TEN FISCAL YEARS**

Fiscal Year	Principal	Interest & Other Fees	Total Debt Service	Total General Expenditures ¹	Ratio of Debt Service to General Expenditures
2012	\$802,361	\$446,570	\$1,248,931	\$15,938,489	7.84%
2013	\$745,483	\$242,944	\$988,427	\$15,456,298	6.39%
2014	\$757,493	\$250,892	\$1,008,385	\$15,855,151	6.36%
2015	\$870,208	\$245,872	\$1,116,080	\$17,393,647	6.42%
2016	\$838,097	\$235,074	\$1,073,171	\$23,175,527	4.63%
2017	\$986,558	\$462,525	\$1,449,083	\$18,044,554	8.03%
2018	\$1,031,091	\$415,555	\$1,446,646	\$20,128,741	7.19%
2019	\$1,060,070	\$485,461	\$1,545,531	\$21,308,036	7.25%
2020	\$987,357	\$661,771	\$1,649,128	\$22,240,781	7.41%
2021	\$820,112	\$577,611	\$1,397,723	\$26,013,409	5.37%

(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, 2021		As of December 31, 2012	
Name	Type of Business	Name	Type of Business
Peters Township School District	Education	Commercial Employees Inc.	Employment Service
Sunny Days In Home Care LLC	Healthcare	Peters Township School District	Education
Giant Eagle Markets, Inc.	Grocery Store	Giant Eagle Markets, Inc.	Grocery Store
Mancan Inc.	Employment Service	Valleybrook Country Club	Country Club
Highmark Health/Allegheny Clinic	Healthcare	Heartland Employment Service	Nursing Home
Peters Township	Government	Sears Roebuck & Co.	Service Center
American Health Foundation Inc.	Nursing Home	Peters Township	Government
Paramount Senior Living	Nursing Home	Kmart	Retail Store
Valleybrook Country Club	Country Club	Mancan	Employment Service
South Hills Bible Chapel	Place of Worship	First Student	Transportation

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

As of December 31, 2012

As of December 31, 2021

	Total Expenditure	Company Name	Expenditure Category	Total Expenditure	Company Name	Expenditure Category	
1	\$6,950,247	A. Liberoni, Inc.	Paving and Park Construction	1	\$1,376,669	Waste Management	Public Works - Garbage
2	\$2,117,860	Waste Management	Public Works - Garbage	2	\$894,220	United Civil Contracting	Parks - Turf Field
3	\$814,682	UPMC Health Plan	Hospitalization	3	\$743,000	Peters Twp Library	Contribution
4	\$763,571	Kimmel Bogrette	Parks - Aquatic Facility Design	4	\$629,148	MEIT	Hospitalization
5	\$499,700	East West Manufacturing	Library - HVAC Renovation	5	\$594,567	Youngblood Paving	Public Works - Paving
6	\$335,514	MRM Workers Comp	Insurance	6	\$585,960	Bank of New York	Debt Service
7	\$235,797	Cargill Inc.	Public Works - Rock Salt	7	\$434,400	Marricco Construction	Construction - Bridge
8	\$197,279	EPM Architecture	Fire - Design of Station #3	8	\$429,567	Principal Financial	Pension
9	\$192,128	AEC Group	IT Services	9	\$260,858	Campbell Insurance	Insurance
10	\$169,954	PA American Water	Utility	10	\$207,086	West Penn Power	Utility
	<u>\$12,276,732</u>				<u>\$6,155,475</u>		

Table 20

AGE DISTRIBUTION RELATED TO TOTAL POPULATION

AGE	2000		2010		2020	
	Number	Percent	Number	Percent	Number	Percent
Under 5 years	1,170	6.7%	1,224	5.8%	1,400	6.1%
5 to 9 years	1,521	8.7%	1,813	8.5%	1,514	6.6%
10 to 14 years	1,564	8.9%	2,005	9.5%	1,882	8.2%
15 to 19 years	1,204	6.9%	1,543	7.3%	1,996	8.7%
20 to 24 years	416	2.4%	582	2.7%	711	3.1%
25 to 34 years	1,221	7.0%	1,253	5.9%	1,721	7.5%
35 to 44 years	3,243	18.5%	2,931	13.8%	2,868	12.5%
45 to 54 years	3,162	18.0%	4,025	19.0%	3,465	15.1%
55 to 59 years	1,020	5.8%	1,626	7.7%	1,836	8.0%
60 to 64 years	766	4.4%	1,362	6.4%	1,652	7.2%
65 to 74 years	1,287	7.3%	1,574	7.4%	2,295	10.0%
75 to 84 years	736	4.2%	906	4.3%	1,170	5.1%
85 years and over	256	1.5%	369	1.7%	436	1.9%
	17,566	100.0%	21,213	100.0%	22,946	100.0%
2020 Median Age	43.5					
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 - 2020**

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%
2020	22,946	1,733	8.2%

Source: United States Census

Table 22

**PETERS TOWNSHIP
HOUSEHOLD INCOMES**

Income (\$000)	2010		2020	
	Households	%	Household	%
Less than \$10,000	281	4.3%	108	1.4%
\$10,000 to \$14,999	70	1.1%	31	0.4%
\$15,000 to \$24,999	238	3.6%	170	2.2%
\$25,000 to \$34,999	237	3.6%	170	2.2%
\$35,000 to \$49,999	441	6.8%	463	6.0%
\$50,000 to \$74,999	1,280	19.6%	810	10.5%
\$75,000 to \$99,000	972	14.9%	949	12.3%
\$100,000 to \$149,999	1,594	24.4%	1,613	20.9%
\$150,000 to \$199,999	826	12.7%	1,250	16.2%
\$200,000 or more	582	8.9%	2,154	27.9%
Total	6,521	100.0%	7,719	100.0%

Source: United States Census

Table 23

EDUCATIONAL CHARACTERISTICS
Education Attainment - Persons 25 Years and Older

	2010		2020	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 9th Grade	550	4.1%	113	0.8%
9th to 12th, no diploma	523	3.9%	161	1.1%
High School Graduate	2,551	19.0%	2,308	15.6%
Some College, no degree	1,943	14.5%	1,923	13.0%
Associates Degree	897	6.7%	1,313	8.9%
Bachelor's Degree	3,952	29.5%	5,879	39.7%
Graduate or Professional	<u>2,980</u>	<u>22.2%</u>	<u>3,127</u>	<u>21.1%</u>
Totals	13,396	100.0%	14,824	100.0%
Percent high school graduate or higher		92.0%		98.2%
Percent bachelor's degree or higher		51.7%		60.8%

Source: United States Census

Table 24

OCCUPATION OF EMPLOYED PERSONS 16 AND OVER

<u>Occupation</u>	2010		2020	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Management, Professional, Other Related	4,499	50.9%	6,073	57.4%
Service Occupations	887	10.0%	908	8.6%
Sales and Office Occupations	2,500	28.3%	2,291	21.7%
Natural Resources, Construction, Maintenance	527	6.0%	784	7.4%
Production, Transportation, Material Moving	<u>420</u>	4.8%	<u>525</u>	5.0%
Totals	8,833	100.0%	10,581	100.0%

Source: United States Census

Table 25

HOUSING UNITS BY OCCUPANCY

	2010		2020	
	<u>Total</u>	<u>% Total</u>	<u>Total</u>	<u>% Total</u>
Occupied Units	7,292		7,719	
Owner Occupied Units	6,869	91%	7,269	91%
Renter Occupied	423	6%	450	6%
Vacant Units	267	4%	232	3%
Total Units	7,559		7,951	

Source: United States Census

Table 26

VALUE OF SPECIFIED OWNER OCCUPIED HOUSING UNITS

<u>Value</u>	2010		2020	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 50,000	81	1%	32	0%
50,000 to 99,999	228	4%	75	1%
100,000 to 149,999	459	7%	191	3%
150,000 to 199,999	908	15%	572	8%
200,000 to 299,999	1,874	30%	1,724	24%
300,000 to 499,999	1,932	31%	2,961	41%
500,000 to 999,999	630	10%	1,588	22%
1,000,000 or more	51	1%	126	2%
Total	6,163	100%	7,269	100%

Source: United States Census

Table 27

MEDIAN HOUSING VALUE COMPARISON

	<u>Peters</u>	<u>Washington</u> <u>County</u>	<u>Pittsburgh</u> <u>Metropolitan Area</u>
Median Value 1970	27,700	12,000	15,300
Median Value 1980	81,500	38,700	42,600
Median Value 1990	124,500	53,500	57,100
Median Value 2000	189,100	87,500	86,100
Median Value 2010	284,800	152,400	132,500
Median Value 2020	357,100	170,800	159,800

Source: 1970, 1980, 1990, 2000, 2010, 2020 United States Census

PETERS TOWNSHIP INDICATORS

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Population	20,950	21,100	21,250	22,098	22,143	22,021	22,057	22,044	22,946	23,029
Permanent Employees - All Departments	82.5	83.5	86	86.25	109.5	110.5	111.5	113.5	113.75	113.75

Public Works Department

Number of Permanent Employees	19.25	19.75	19.75	20.75	21.75	21.75	21.75	22.75	22.75	22.75
-------------------------------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Miles of Streets

Municipal Owned	106.5	106.5	108.5	110.8	110.8	111.3	112.1	112.9	113.79	114.68
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	7.25	7.28	7.28	7.5	7	7.24	7.49
Total Miles of Streets	140.6	140.6	142.6	147.15	147.18	147.68	148.7	149	150.13	151.27

Road Treatment

Resurfaced & Overlaid (Miles)	5.53	4.9	9.6	5.43	5.35	4.02	4.2	5.3	4.6	5.5
Rejuvenator Treatment (Miles)	9.16	5.5	8.4	9.7	11.1	11.2	9.8	9.6	9.75	9.2
Total Road Treatment (Miles)	14.69	10.4	18	15.13	16.45	15.22	14	14.9	14.35	14.7

Storm Sewer Installation/Replace (Feet)

	2,392	1,259	1,510	3,770	2,165	1,506	2,472	1,250	985	1,690
--	-------	-------	-------	-------	-------	-------	-------	-------	-----	-------

Public Safety

Police

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

Services Rendered

Traffic Tickets Issued	2,410	2,207	1,935	1,730	2,489	2,010	1,341	1,413	927	10,011
Parking Tickets Issued	492	257	292	357	223	313	126	99	112	181
Part I Offenses	145	126	133	145	166	141	146	131	143	111
Part II Offenses	403	289	262	281	457	372	398	551	404	549
Driving Under the Influence	63	66	55	52	71	44	50	55	42	42

**% of Part 1 Offenses Cleared
% of Part 2 Offenses Cleared**

% of Part 1 Offenses Cleared	14%	25%	34%	28%	25%	32%	32%	29%	47%	22%
% of Part 2 Offenses Cleared	50%	66%	61%	62%	44%	40%	37%	43%	47%	29%

Fire Department

Number of Permanent Employees	13	13	13	13	13.5	13.75	13.75	13.75	13.75	13.75
Number of Volunteers	20	20	20	30	31	29	28	34	34	34
Volunteer on Duty Shifts	2,340	2,528	2,756	2,340	3,916	3,524	2,580	2,844	2,715	2,990
Number Stations	2	2	2	2	2	2	2	2	2	2

**Number of Response Calls
Average Response Time**

Number of Response Calls	995	1,157	1,215	1,247	1,239	1,338	1,350	1,507	1,401	1,583
--------------------------	-----	-------	-------	-------	-------	-------	-------	-------	-------	-------

**7 AM to 11 PM (Minutes)
11 PM to 7 AM (Minutes)**

7 AM to 11 PM (Minutes)	4.6	5.0	6.2	5.4	6.2	6.3	6.5	6.4	6.4	6.2
11 PM to 7 AM (Minutes)	7.7	5.3	7.3	7.3	7.1	7.3	8.5	8.4	8.1	8.4

Average Manpower Responses

7 AM to 11 PM	5	7	7	7	6	7	5.5	7	6.6	6.7
11 PM to 7 AM	4	4	6	4	3	4	3	3	3.9	3.8

PETERS TOWNSHIP INDICATORS

2021

2020

2019

2018

2017

2016

2015

2014

2013

2012

Planning Department		2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
Number of Permanent Employees		6	6	6	6	6	6	6	6	6	6
Number of New Residential Lots Approved		125	310	119	245	28	36	101	67	101	125

Zoning Hearing Board		2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
Number of Appeals		9	9	7	10	12	15	32	21	32	9
Zoning Enforcement Notifications		123	163	182	144	132	115	105	127	105	123

Building Permits		2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
Building Permits Issued		358	360	326	306	274	248	334	356	293	358
Building Permits New Homes		110	85	55	59	47	60	76	106	61	110

Parks and Recreation		2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
School Age Population		4,350	4,298	4,299	4,166	4,526	4,524	4,325	4,270	4,328	4,350
Youth Sports Participation		5,081	5,360	5,420	6,935	4,607	5,980	6,718	4,868	5,011	5,081
Park Acreage		454	513	513	513	513	513	513	454	454	454
Township Owned Athletic Fields		18	18	18	18	18	18	18	18	18	18
Recreation Program Offerings		31	32	44	41	40	40	47	33	31	31
Program Registrants		2,967	2,499	7,248	6,009	5,564	6,580	2,633	2,843	3,275	2,967
Community Events Attendance		4,938	3,518	9,186	7,587	8,487	5,317	3,269	5,665	5,774	4,938
Tennis Center Participants		3,218	4,960	6,343	7,102	7,660	6,739	4,940	2,103	2,921	3,218

Library		2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
Number of Card Holders		35,711	21,435	20,832	19,571	18,142	17,173	24,468	23,960	22,842	35,711
Circulation		345,862	185,724	340,360	336,025	335,444	353,162	359,981	349,550	337,181	345,862
Library Volumes		150,989	122,203	128,697	124,415	126,570	127,506	126,049	126,138	132,706	150,989
Library Volumes per Resident		7	5	6	6	6	6	6	6	6	7
Children and Young Adults Programs		882	746	860	1,326	1,292	1,030	630	989	1,069	882

Cable Television		2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
Local Programs Hours Produced		3,700	3,081	3,435	3,876	3,673	3,588	4,245	4,584	3,593	3,700
On-line Views of Program		4,757	50,979	33,225	12,968	9,767	6,763	11,697	5,213	5,208	4,757
Community Events Hours Produced		2,857	3,004	2,993	3,080	3,465	2,810	2,506	2,705	2,903	2,857
Program Hours Aired		9,764	9,496	10,437	10,837	11,523	11,846	10,340	10,691	9,175	9,764

Tax Collection		2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
Assessed Value		\$329,928,927	\$3,216,970,688	\$3,178,799,599	\$3,146,728,573	\$3,122,120,918	\$349,162,152	\$343,951,034	\$341,457,423	\$336,832,664	\$329,928,927
Total Property Tax Collection		\$4,240,318	\$5,098,108	\$5,073,335	\$5,034,310	\$4,674,236	\$4,477,151	\$4,435,885	\$4,360,618	\$4,299,914	\$4,240,318
Property Tax Collected as a % of Levy		98.86%	97.70%	98.40%	98.63%	98.37%	98.64%	99.21%	98.24%	98.20%	98.86%
Earned Income Tax Collection		\$5,075,430	\$6,371,217	\$6,220,167	\$6,403,908	\$6,229,224	\$5,670,499	\$5,684,718	\$6,003,743	\$5,469,004	\$5,075,430

Source: 2021 Peters Township Annual Report



PENNSYLVANIA EXEMPTION CERTIFICATE

- STATE AND LOCAL SALES AND USE TAX
- STATE 6% AND LOCAL 1% HOTEL OCCUPANCY TAX
- PUBLIC TRANSPORTATION ASSISTANCE TAXES AND FEES (PTA)
- VEHICLE RENTAL TAX (VRT)
- ADDITIONAL LOCAL, CITY, COUNTY HOTEL TAX *

This form cannot be used to obtain a Sales Tax Account ID, PTA Account ID or Exempt Status.

(Please Print or Type)
**Read Instructions
On Reverse Carefully**

THIS FORM MAY BE PHOTOCOPIED – VOID UNLESS COMPLETE INFORMATION IS SUPPLIED

CHECK ONE: PENNSYLVANIA TAX UNIT EXEMPTION CERTIFICATE (USE FOR ONE TRANSACTION)
 PENNSYLVANIA TAX BLANKET EXEMPTION CERTIFICATE (USE FOR MULTIPLE TRANSACTIONS)

Name of Seller, Vendor or Lessor

Trane			
Street	City	State	ZIP Code

NOTE: Do not use this form for claiming an exemption on the registration of a vehicle. To claim an exemption from tax for a motor vehicle, trailer, semi-trailer or tractor with the PA Department of Transportation, Bureau of Motor Vehicles, use one of the following forms:

- FORM MV-1**, Application for Certificate of Title (first-time registrations)
- FORM MV-4ST**, Vehicle Sales and Use Tax Return/Application for Registration (other registrations)

Property and services purchased or leased using this certificate **are exempt** from tax because: (Select the appropriate paragraph from the back of this form, check the corresponding block below and insert information requested).

- 1. Property or services will be used directly and predominately by purchaser in performing purchaser's operation of: _____
- 2. Purchaser is a/an: Political subdivision of the Commonwealth of PA
- 3. Property will be resold under Account ID _____ (If purchaser does not have a PA Sales Tax Account ID, include a statement under Number 8 explaining why a number is not required).
- 4. Purchaser is a/an: _____ holding Sales Tax Exemption Number _____
- 5. Property or services will be used directly and predominately by purchaser performing a public utility service.
 PA Public Utility Commission PUC Number _____ and/or U.S. Department of Transportation MC/MX _____
- 6. Exempt wrapping supplies, Account ID _____ (If purchaser does not have a PA Sales Tax Account ID, include a statement under Number 8 explaining why a number is not required).
- 7. Canned computer software purchased by a financial institution subject to the Bank and Trust Company Shares Tax (Article VII) or the Mutual Thrift Institutions Tax (Article XV).
- 8. Other _____
 (Explain in detail. Additional space on reverse side).

I am authorized to execute this certificate and claim this exemption. Misuse of this certificate by seller, lessor, buyer, lessee or their representative is punishable by fine and imprisonment.

Name of Purchaser or Lessee Peters Township <i>Acct# 714738</i>	Signature <i>ada@Cyle</i>	EIN 25-6002462	Date 12/14/2022
Street 610 East McMurray Road	City McMurray	State PA	ZIP Code 15317

- 1. ACCEPTANCE AND VALIDITY:**
 For this certificate to be valid, the seller/lessor shall exercise good faith in accepting this certificate, which includes: (1) the certificate shall be completed properly; (2) the certificate shall be in the seller/lessor's possession within 60 days from the date of sale/lease; (3) the certificate does not contain information which is knowingly false; and (4) the property or service is consistent with the exemption to which the customer is entitled. For more information, refer to Exemption Certificates, Title 61 PA Code §32.2. An invalid certificate may subject the seller/lessor to the tax.
- 2. REPRODUCTION OF FORM:**
 This form may be reproduced but shall contain the same information as appears on this form.
- 3. RETENTION:**
 The seller or lessor must retain this certificate for at least four years from the date of the exempt sale to which the certificate applies.
▲ IMPORTANT: DO NOT RETURN THIS FORM TO THE PA DEPARTMENT OF REVENUE.
- 4. NONPROFIT EXEMPT ORGANIZATIONS:**
 This form may be used in conjunction with form REV-1715, Exempt Organization Declaration of Sales Tax Exemption, when a purchase of \$200 or more is made by an organization which is registered with the PA Department of Revenue as an exempt organization. These organizations are assigned an exemption number, beginning with the two digits 75 (example: 75000000).