

PETERS TOWNSHIP PENNSYLVANIA



2019 OPERATING BUDGET *and* CAPITAL IMPROVEMENT PROGRAM



Peters Township Operating Budget and Capital Improvement Program

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

This document presents both the 2019 Peters Township Operating Budget as well as the 2019 – 2023 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 2019 Peters Township Operating Budget and the 2019 – 2023 Capital Improvement Program are divided into ten sections. These are listed in the table below:

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

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

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

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

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

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

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

The **Capital Improvement Program** is divided into five sections including an introduction, financing policy, the status of prior year's projects, a plan summary, and a detailed description of projects.

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



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Peters Township
 Operating Budget and Capital Improvement Program

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MANAGER'S 2019 BUDGET MESSAGE

Each year Council and the Township staff invest considerable time and effort in developing a budget that prudently allocates limited financial resources in a manner designed to best meet the needs and desires of the community. The budget process is defined and guided by the Peters Township Home Rule Charter. It is in part a reflection of long-term planning initiatives such as the Comprehensive Land Use Plan and the Comprehensive Recreation Plan. It also draws from input provided by residents, standing advisory boards, and Township staff. 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.

This year's budget plan is summarized in the table below:

| Revenues | Total | Expenditures | Total |
|-------------------|----------------------|--------------------|----------------------|
| Real Estate Tax | \$ 5,108,200 | General Government | \$ 2,197,183 |
| Earned Income Tax | \$ 6,500,000 | Public Works | \$ 10,674,148 |
| Transfer Tax | \$ 1,600,000 | Public Safety | \$ 5,413,195 |
| Other Taxes | \$ 441,900 | Planning | \$ 755,530 |
| Fines | \$ 94,000 | Library | \$ 1,229,997 |
| Interest | \$ 119,650 | Debt Service | \$ 1,447,547 |
| Grants | \$ 2,990,814 | Cable Television | \$ 145,369 |
| Fees | \$ 3,020,922 | Recreation | \$ 2,378,946 |
| Licenses/Permits | \$ 561,500 | Insurance | \$ 2,676,328 |
| Other | \$ 2,126,550 | Miscellaneous | \$ 5,000 |
| Total | \$ 22,563,536 | Total | \$ 26,923,242 |

INTRODUCTION

The National Advisory Council on State and Local Budgeting (NACSLB) defines the budget process as a set of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets. A good budget process consists of far more than the simple exercise of preparing a legal document appropriating funds for a series of line-items. Instead, a good budget process involves political, managerial, planning, communication, and financial dimensions that are characterized by the following essential features:

- Incorporates a long-term perspective
- Establishes linkages to broad organizational goals
- Focuses budget decisions on results and outcomes
- Involves and promotes effective communication with stakeholders
- Provides direction to management and employees

These five (5) features are characteristic of a budget process that moves beyond the traditional concept of line-item expenditure control, by providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

The Government Finance Officers Association (GFOA) of the United States and Canada has established an Award Program for Distinguished Budget Presentation. The GFOA Award Program recognizes budget publications that adhere to a strict set of criteria leading to exemplary budget documents. Eligible budgets are evaluated by three (3) independent out-of-state practitioners who are members of GFOA's Budget Review Panel. Eligible budgets are evaluated based on four (4) categorical guidelines:

- The budget as a Policy Document
- The budget as a Financial Plan
- The budget as an Operations Guide
- The budget as a Communications Device

Peter Township is proud to be one (1) of only seven (7) Pennsylvania municipalities that have been accorded the Award for Distinguished Budget Presentation by the GFOA. Peters Township's continuing commitment to budgeting excellence is further demonstrated by the Township's support of the GFOA national program for improved budget development practices as evidenced by the staff's involvement as a budget review panel member.

In addition to the Distinguished Budget Presentation Award, Peters Township has also received the GFOA Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report (CAFR) as well as the Popular Annual Financial Reporting Awards Program (PAFR Program) in 2018. This is truly an outstanding achievement. Of the over 2,500 municipalities in Pennsylvania, Peters Township is the only municipality to be recognized in all three program categories. These award winning reports can be viewed on the Township's website.

FINANCIAL POLICIES

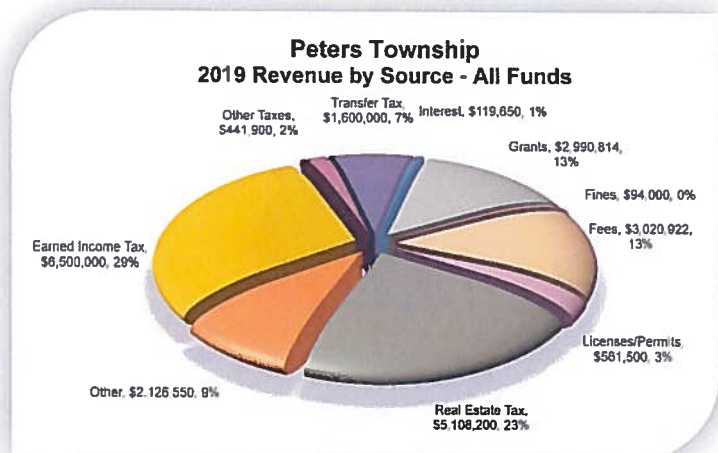
Peters Township Council has, over time, adopted a wide variety of financial policies that provide the guiding principles for the formation of the budget. This set of comprehensive financial policies is provided in separate sections of the budget document.

REVENUES

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

In 2019, it is estimated that 60% of Peters Township's total revenues of \$22,563,536 will be derived from taxes. The Township anticipates collecting \$13,650,100 in taxes. Of the taxes levied, Earned Income Tax and the Real Estate Tax are the most significant.

The Earned Income Tax is a one-half percent (.5%) tax levied against the wages earned by Township residents. In 2019, Earned Income Tax will account for \$6,500,000, or 48%, of the taxes levied for general government. The increase in revenue from this source in 2018, as well as 2019, is attributed to increased activity in the natural gas industry.



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 1.622 mills. This is the same millage rate as levied in 2018.

The Real Estate Transfer Tax is a tax levied on the value of all real estate transferred in Peters Township. The Township levy is one percent (1%) of the value of property transferred. This tax is collected by the Washington County Recorder of Deeds, who charges a two percent (2%) collection fee. In 2019, revenues from the Deed Transfer Tax are estimated to be \$1,600,000.

In 2019, the Township estimated that revenues from non-tax sources will equal \$8,913,436, which is 40% of the total revenue collected. Charges for services equaled \$3,020,922, or 34%, 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. In 2018, in conjunction with the South Hills Council of Government Cooperative Purchasing Alliance, Peters Township entered into a five (5) year contract with Waste Management for the collection and disposal of Solid Waste. Under the terms of the contract there were significant increases in costs. As a result fees assessed to residents will increase from \$51 per quarter to \$67 per quarter. Zoning and building permit fees offset the cost of municipal services associated with development activity. The cost of recreation activities are largely covered by program fees.

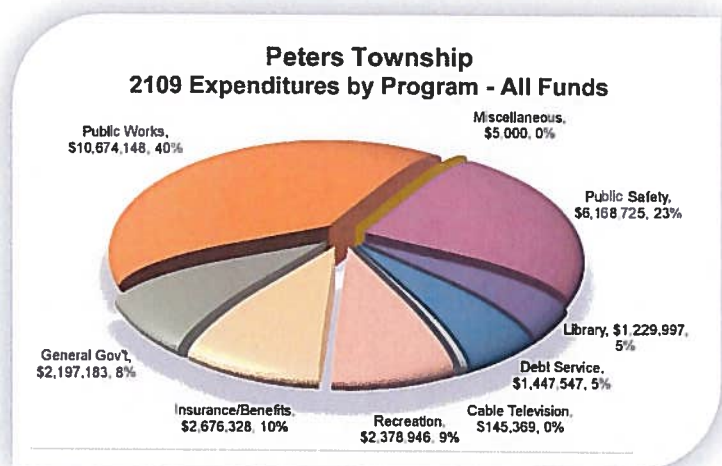
In 2019, Peters Township anticipates receiving grants totaling \$2,990,814, or 34%, of the Township's non-tax revenue. An important ongoing source of grant funds for Peters Township is the Pennsylvania State Liquid Fuel Program. Under this program, the state provides individual municipalities with a portion of the monies derived through the imposition of a statewide gasoline tax. In 2012, Peters Township also began receiving a grant allocation under the Pennsylvania Natural Gas Impact Fee program.

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

The budget anticipates receiving categorical grants for a variety of projects including park and intersection improvements. The decision to move forward with these projects is predicated upon receipt of the grant funds.

Program Expenses

Within the chart of accounts promulgated by the Pennsylvania Department of Community and Economic Development, municipalities are encouraged to group program expenses into one (1) of four (4) categories. These program categories are General Government, Protection to Person and Property, Public Works, and Culture and Recreation. In addition to these four (4) program areas, the budget includes expenses related to debt service and insurance and employee benefits. Total budgeted expenses for 2019 are \$26,923,242.



In 2019, expenses associated with Protection to Persons and Property account for \$6,168,725, or 23%, of all expenses. Programs contained in the Public Safety category include Police Services, Fire Services, Planning, Emergency Medical Services, Animal Control, Planning, Zoning, and Building Inspection.

Public Works expenses in 2019 are estimated to be \$10,674,148, or 40%, of total expenses. A significant portion of this amount is associated with capital improvements including the construction of Rolling Hills Drive, the resurfacing of roadways, and the rehabilitation of storm sewers.

Programs included under the category of Culture and Recreation are the Peters Township Library, Parks and Recreation, and Peters Township Community Television. In 2019, expenses for Culture and Recreation are estimated to be \$3,754,311 or 14% of the expenses.

It is within the context of these four (4) 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. Toward that end, as part of the budgeting process, a series of departmental objectives are adopted. Detailed descriptions of departmental program objectives are contained in the Expenditure by Program section of the budget. Below is a brief summary of those objectives that are deemed to be key in 2019.

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 2019 include:

1. Communicating to the community through 12 "Insider" newsletters, six (6) "In Peters Township Magazines", a calendar, the website, cable channels, continued social networking presence, and the PT4Me application.
2. The Township will assure a sound financial system by continuing to contract for real estate tax collection services and participate in the Washington County Tax Collection Committee for Earned Income and Local Services Taxes.
3. Provide design and oversight of construction projects including a new public roadway through Rolling Hills Park, resurfacing five (5) miles of roads, restoring five (5) stormwater detention ponds, three (3) storm sewer projects, and the Oakwood Road Bridge rehabilitation. In addition, digitize the Township's storm sewer maps, design a floodplain restoration project in the Briarcliff open space, and manage responsibilities of the Township's MS4 Permit.
4. Maintain morale and health of volunteers and paid staff by recognition of service awards and wellness programs promoting healthy living.
5. Ensure municipal center buildings are safe and well maintained on the exterior and interior by replacing the boiler in the Municipal Building and upgrading the HVAC system in Council Chambers.

PROTECTION TO PERSONS AND PROPERTY

The Township provides or finances a variety of services to protect the public and property; these include police, fire, ambulance, planning, and inspection. The objectives for 2019 include:

1. Provide two (2) School Resource Officers to the School District, one of which will administer the DARE substance abuse prevention program.
2. Ensure public safety through a well-managed and well-equipped patrol division with at least 80% of patrol shifts having a minimum of three (3) persons on duty and by purchasing two (2) new patrol vehicles with updated equipment.

3. Provide training to police officers including at least the minimum Municipal Police Officers Education and Training Commission training, first aid and CPR certifications, and firearms proficiency requirements
4. Participation in regional programs to increase effectiveness such as the South Hills Council of Government Crisis Intervention Response Team, Fire Rapid Intervention Team, and mutual aids with North Strabane, Upper St. Clair, and Bethel Park Fire Departments, as well as active participation in the South Hills Council of Government Police and Fire Chief committees.
5. Continue to operate the deer management program in conjunction with the Environmental Quality Board as well as provide animal control services including dead deer and small animal pick up/disposal.
6. Continue coordination of protection by conducting semi-annual meetings with Fire, EMS and Police, as well as to continue cooperative efforts between Planning and Emergency Services for plan reviews and commercial inspections, including joint interdepartmental training for emergencies and sharing of technology resources amongst departments such as the Geographic Information System.
7. Purchase adequate equipment for the firefighters to maintain a safe operation, including three (3) sets of turnout gear and a new security system at Station #1. In addition, complete the renovations to Station #1 by updating the living quarters.
8. Provide improved fire protection to commercial buildings and residences by implementing the rapid entry system, updating contact information, conducting fire inspections and drills, and installing Knox Box key security systems where appropriate.
9. Continue funding of Senior Citizen Subscriptions to the Ambulance Service.
10. Construct the McMurray Town Center Streetscape Project.
11. Continue current land use planning reviews ensuring new developments meet community standards with emphasis on safe building construction through certified Uniform Construction Code Inspectors. Review the Township's property maintenance code and offer recommendations to improve code enforcement procedures.
12. Provide support to the Planning Commission and Zoning Hearing Board through professional staff support.

PUBLIC WORKS

The Township maintains a 116-mile road network, storm sewers, storm water management facilities, and numerous buildings and structures. Health and safety functions are primarily provided through authorities and private contractors. The Township government must be active in these functions to assure that the community has a healthy environment. The objectives in 2019 are:

1. Promote the participative nature of our residents by providing a curbside recycling program, five (5) fall and two (2) spring leaf and 24 year-round brush collections, a cardboard compactor, and a curbside leaf vacuuming service for five (5) weeks in the fall.
2. Engage residents on changes to the recycling program in 2019, including adding curbside household hazardous waste and electronics recycling to the service.
3. Participate with the Peters Township Sanitary Authority, Peters Creek Sanitary Authority and Washington County Sewage Council for sewage planning and enforcement.

4. Perform highway maintenance in the form of repaving, application of rejuvenator, or crack sealing to over 6 miles of roads. Construct a new public road through Rolling Hills Park in partnership with the School District.
5. Maintaining roadside safety is also critical and a concerted effort will be occurring to address tree damage from the Emerald Ash Borer.
6. Install a new traffic signal at Thomas/East McMurray Roads in conjunction with upgrades to the existing signal at Valleybrook / East McMurray Roads.
6. Continue a multi-year project to replace Township streets signs.
7. Address storm water issues proactively by restoring five (5) storm water detention pond, continuing a multi-year storm sewer replacement program for aging corrugated metal pipe and, repairing or rebuilding 25 catch basins.
8. Purchase an additional Public Works truck, leaf vacuum, limb chipper, asphalt roller, and roadside riding mower.
9. Maintain Township snow removal objectives of three (3) hours salting and seven (7) hours plowing with adequate number of vehicles and equipment including use of pre-treating brine and dual suppliers for salt.

Culture and Recreation

The Township provides a well-rounded variety of recreation programs and facilities. It also provides complete Library services and operates and programs multiple cable television channels. The objectives in 2019 include:

1. Continue to provide multiple opportunities for involvement of residents by recruiting over 200 volunteers to assist in recreation, library, and cable programming.
2. Maintain close cooperation with the School District by sharing of recreation facilities and scheduling, coordinating library offerings and an outreach coordinator with the school curriculum, and operating a cable studio at the high school, with significant capital equipment to improve studio capabilities.
3. Continue to provide a wide variety of programs for all interests including four (4) summer concerts, increased Community Recreation Center programming, and incorporating PA Forward programming into the Library's curriculum. Hire a new Assistant Parks and Recreation Director to expand program offerings.
4. Maintain and expand existing recreational facilities by undertaking capital improvements such as the construction of two playgrounds and a shelter at Peterswood Park and repaving of the Arrowhead Trail. Replace the roof at the Library.
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.
6. Promote a financially self-sufficient Tennis Center with adequate fees to cover costs of operations and facilities and a facility that will be attractive toward membership growth.

FUND BALANCE

The Township has an expressed policy of maintaining a fund balance equal to 15% of budgeted revenues. While the 2019 fund balance conforms to this policy. There will be a significant increase by the end of 2019 as a result of issuance of a bond to be issued in 2019 to fund capital projects.

SIGNIFICANT BUDGET ISSUES

PERSONNEL

There are three (3) new full-time positions anticipated in 2019. In early 2019, Peters Township will be creating and filling the position of Assistant Parks and Recreation Director. The Assistant Parks and Recreation Director will assist developing and implementing additional programs aimed at providing leisure time opportunities for Township residents. This position is also intended to increase the administrative capacity of the department.

In the spring of 2019, the Township will be hiring an additional laborer in the Public Works Department. The need for this position is directly related to the development of Rolling Hills Park.

Finally, the Township will be transitioning a part-time position in the Peters Township Library to full-time status. This position will provide additional support to the reference staff as well as promotional support to the library and other departments.

LOCAL ECONOMIC IMPACTS

As a relatively small suburban community located outside the city of Pittsburgh, the Township is not in a position to drive the local economy. Instead, Peters Township reacts to economic realities of the Southwestern Pennsylvania Region.

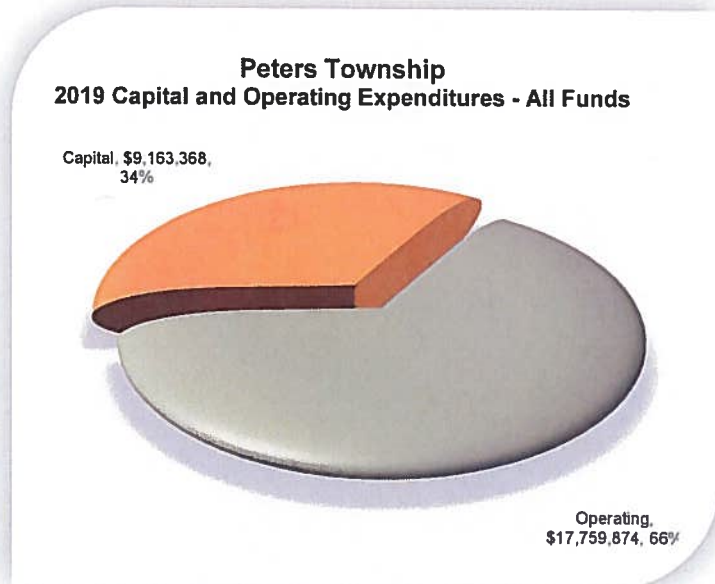
Peters Township is located in Washington County, which is a hub for activity in the region related to natural gas exploration and development. 2017 marked a turnaround in the regions natural gas drilling activity and employment. This increased activity has continued throughout 2018. The rise in business activity can be seen in an increase in Earned Income Tax revenues.

As a growing bedroom community for the Pittsburgh region, the viability of the region's housing market is important to the Township. In 2016, the Peters Township Council revised its zoning ordinance to provide for additional housing options. This was done as a way of implementing recommendations contained in the recently adopted Comprehensive Land Use Plan. These new housing options are believed to better reflect consumer needs. Since the adoption, the Township has seen increase interest in residential land development.

CAPITAL PROJECTS

The 2019 budget contains an ambitious capital improvement plan. Expenditures for capital projects accounts total \$9,163,818 and account for 34% of all expenditures.

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



| Capital Project by Department | 2019 |
|---|------------------|
| General Government | |
| <i>Engineering</i> | |
| Rolling Hills Roadway Design | \$75,000 |
| <i>Municipal Building</i> | |
| HVAC Replacement Program | \$175,000 |
| Municipal Building Renovations | \$60,000 |
| <i>Information Technology</i> | |
| Client Computer Upgrades | \$35,000 |
| Server Infrastructure Refresh | \$100,000 |
| Total General Government | \$445,000 |
| | |
| Protection to Persons and Property | |
| <i>Police Patrol</i> | |
| Portable Radio Units | \$92,400 |
| Body Worn Cameras | \$19,770 |
| Speed Enforcement Program | \$7,000 |
| <i>Fire Suppression</i> | |
| Radio Communication System | \$250,000 |
| Portable Radio Units | \$72,600 |
| Portable Message Board | \$22,000 |
| <i>Fire Station</i> | |
| Fire Extinguisher Simulabr | \$16,500 |
| <i>Planning</i> | |
| McMurray Town Center Streetscape | \$325,000 |
| Total Protection of Persons & Property | \$805,270 |
| Public Works | |
| <i>Maintenance Building</i> | |
| Parking Lot Resurfacing | \$95,000 |
| <i>Signs & Signals</i> | |
| Thomas Rd & E. McMurray Rd. Signal | \$482,950 |
| School Zone Speed Signs | \$20,000 |
| Traffic Sign Improvement Program | \$20,000 |
| <i>Storm Sewers</i> | |
| Storm Sewer Program | \$250,000 |
| Special Projects /Critical Structures | \$150,000 |
| Storm Water Pond Refurbishment | \$50,000 |
| Storm Sewer Mapping Upgrades | \$30,000 |
| Floodplain & Stream Restoration | \$30,000 |
| Digital Sewer Camera | \$20,000 |

| Capital Project by Department | 2019 |
|---|--------------------|
| Public Works | |
| <i>Vehicle Maintenance</i> | |
| New Truck - 40,000 GVW Dump | \$180,000 |
| Leaf Vactor | \$86,000 |
| Asphalt Roller | \$75,000 |
| Limb Chipper | \$65,000 |
| Roadside Riding Mower | \$20,000 |
| <i>Highway Maintenance</i> | |
| Rolling Hills Roadway Construction | \$3,150,000 |
| Road Maintenance Program | \$1,525,000 |
| Total Public Works | \$6,248,950 |
| | |
| Culture and Recreation | |
| Park and Recreation | |
| <i>Park Maintenance</i> | |
| Peterswood Park Shelter 1 Playground | \$490,348 |
| Peterswood Park - Playground | \$335,000 |
| Peterswood Park - Field 2 Turf | \$250,000 |
| Arrowhead Trail Repaving | \$70,000 |
| Tree Removal | \$60,000 |
| Park Shelter Replacement | \$52,500 |
| Fence & Backstop Replacement | \$50,000 |
| Venetia Park Deck | \$36,300 |
| Four Wheel Drive Tractor | \$65,000 |
| Utility Vehicle Replacement | \$39,000 |
| Riding Front Deck Mowers | \$15,000 |
| Total Park & Recreation Department | \$1,463,148 |
| | |
| Cable T.V. | |
| Production Equipment | \$26,450 |
| Total Cable T.V. | \$26,450 |
| Library | |
| <i>Library Building</i> | |
| Library Roof | \$125,000 |
| Library Bathroom Tile | \$50,000 |
| Total Library | \$175,000 |
| Total Culture and Recreation | \$1,664,598 |
| | |
| TOTAL ALL DEPARTMENTS | \$9,163,818 |

RECOGNITION

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

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

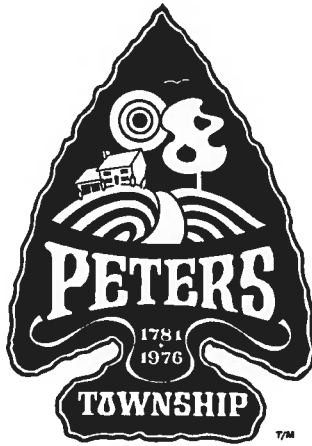
The support of the Township's staff throughout this process cannot be overstated. Of particular note are the efforts of Ryan Jeroski and Thomas Gromek.

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

Respectfully submitted,

Paul F. Lauer
Township Manager

December 17, 2018





Expenditure by Program

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Township of Peters
Pennsylvania**

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Peters Township for its annual budget for the fiscal year beginning January 1, 2018.

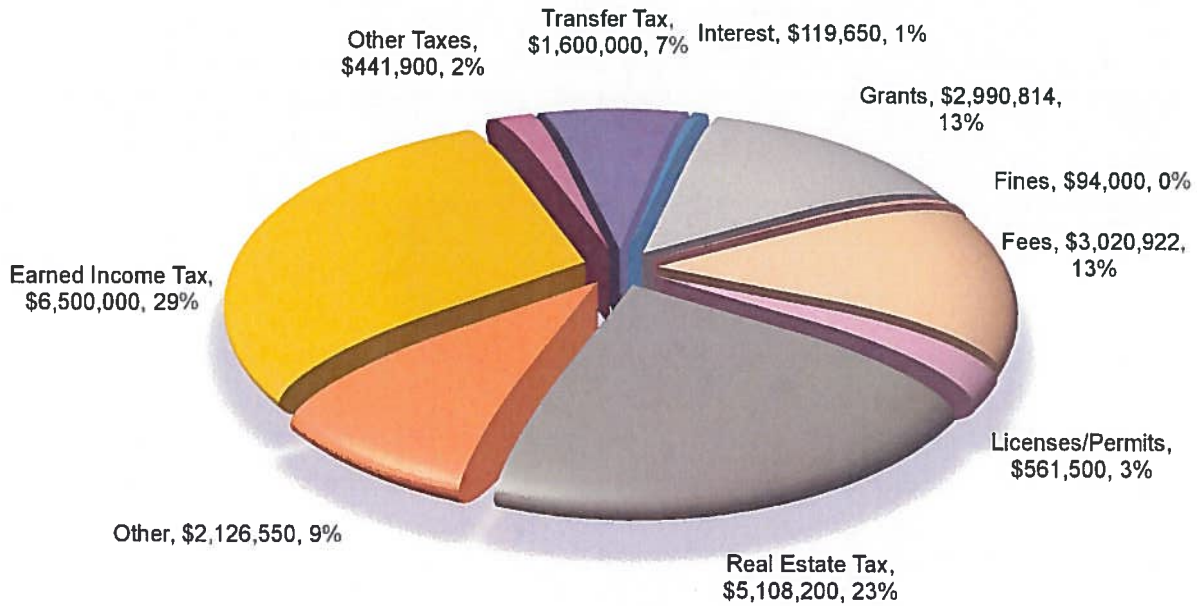
In order to receive this award a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

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

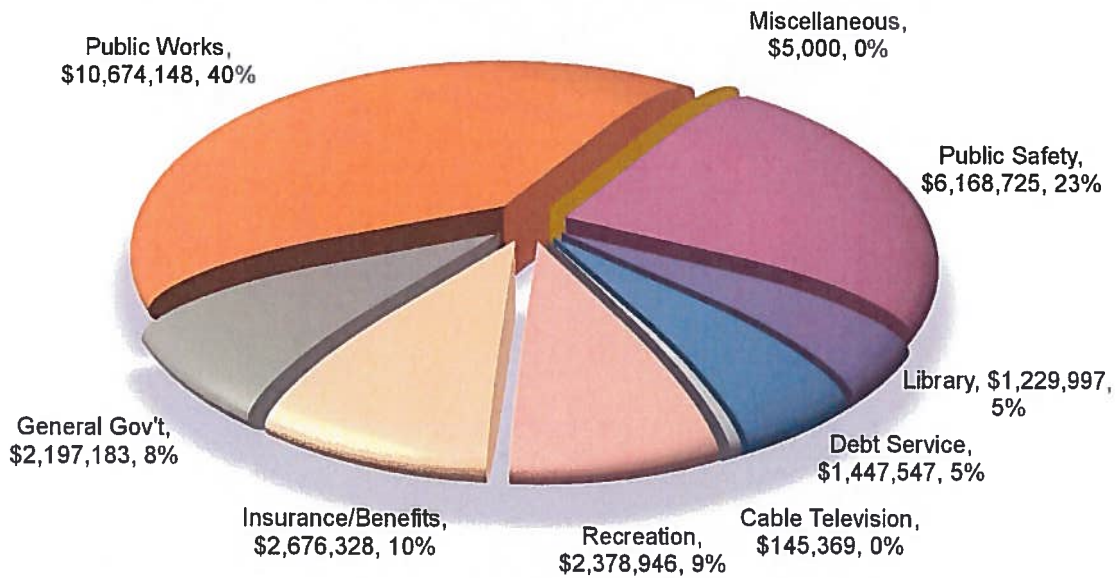


Budget Summary

**Peters Township
2019 Revenue by Source - All Funds**



**Peters Township
2019 Expenditures by Program - All Funds**





Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

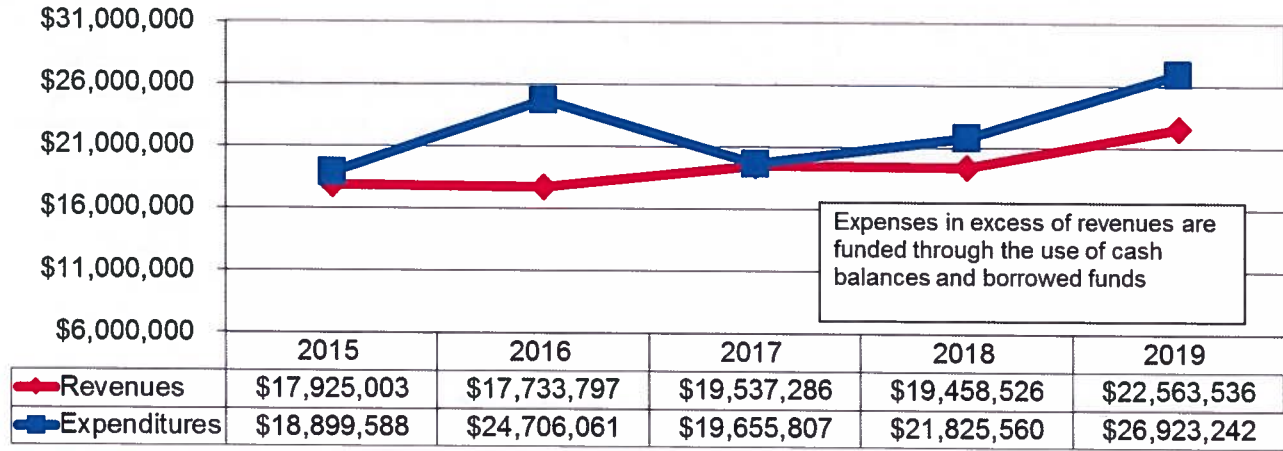
2019 Revenues, Expenditures, and Changes in Balances by Fund

| | General | Capital Projects | Solid Waste Services | Liquid Fuels | Local Share | Cable TV | Bond Issue | Library | Total |
|-------------------------------|----------------------|---------------------|----------------------|-------------------|-------------------|---------------------|---------------------|---------------------|----------------------|
| Revenues | | | | | | | | | |
| Real Estate Tax | \$ 5,108,200 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 5,108,200 |
| Earned Income Tax | \$ 6,500,000 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 6,500,000 |
| Transfer Tax | \$ 1,600,000 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 1,600,000 |
| Other Taxes | \$ 441,900 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 441,900 |
| Fines | \$ 64,000 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ 30,000 | \$ 94,000 |
| Interest | \$ 55,000 | \$ 50,000 | \$ - | \$ 6,000 | \$ 400 | \$ 4,500 | \$ - | \$ 3,750 | \$ 119,650 |
| Grants | \$ 626,658 | \$ 1,229,656 | \$ - | \$ 781,343 | \$ 237,130 | \$ - | \$ - | \$ 116,027 | \$ 2,990,814 |
| Fees | \$ 926,000 | \$ - | \$ 2,093,422 | \$ - | | \$ - | \$ - | \$ 1,500 | \$ 3,020,922 |
| Licenses/Permits | \$ 6,500 | \$ - | \$ - | \$ - | | \$ 555,000 | \$ - | \$ - | \$ 561,500 |
| Other | \$ 51,000 | \$ 2,064,000 | \$ - | \$ - | | \$ 550 | \$ - | \$ 11,000 | \$ 2,126,550 |
| Total Revenues | \$ 15,379,258 | \$ 3,343,656 | \$ 2,093,422 | \$ 787,343 | \$ 237,530 | \$ 560,050 | \$ - | \$ 162,277 | \$ 22,563,536 |
| Expenditures | | | | | | | | | |
| General Government | \$ 1,647,183 | \$ 445,000 | \$ 55,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 2,197,183 |
| Public Works | \$ 2,458,413 | \$ 5,222,178 | \$ 1,966,785 | \$ 789,242 | \$ 237,530 | \$ - | \$ - | \$ - | \$ 10,674,148 |
| Public Safety | \$ 4,932,925 | \$ 480,270 | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 5,413,195 |
| Planning | \$ 430,530 | \$ 325,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 755,530 |
| Library | \$ - | \$ 175,000 | \$ - | \$ - | | \$ - | \$ - | \$ 1,054,997 | \$ 1,229,997 |
| Debt Service | \$ 185,760 | \$ - | \$ - | \$ - | | \$ - | \$ 1,261,787 | \$ - | \$ 1,447,547 |
| Cable Television | \$ - | \$ - | \$ - | \$ - | | \$ 145,369 | \$ - | \$ - | \$ 145,369 |
| Recreation | \$ 915,798 | \$ 1,463,148 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,378,946 |
| Insurance | \$ 2,676,328 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 2,676,328 |
| Miscellaneous | \$ 5,000 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 5,000 |
| Total Expenditures | \$ 13,251,936 | \$ 8,110,596 | \$ 2,021,785 | \$ 789,242 | \$ 237,530 | \$ 195,369 | \$ 1,261,787 | \$ 1,054,997 | \$ 26,923,242 |
| Other Financing Source (Uses) | \$ (3,148,687) | \$ 11,047,400 | \$ - | \$ - | | \$ (10,000) | \$ 1,261,787 | \$ 849,500 | \$ 10,000,000 |
| Additions to Balances (Uses) | \$ (1,021,365) | \$ 6,280,460 | \$ 71,637 | \$ (1,899) | \$ - | \$ 354,681 | \$ - | \$ (43,220) | \$ 5,640,294 |
| Fund Balance (1/1) | \$ 5,858,203 | \$ 2,471,362 | \$ 161,285 | \$ 1,899 | \$ - | \$ 668,671 | \$ - | \$ 326,108 | \$ 9,487,529 |
| Fund Balance (12/31) | \$ 4,836,838 | \$ 8,751,822 | \$ 232,922 | \$ 0 | \$ - | \$ 1,023,353 | \$ - | \$ 282,889 | \$ 15,127,823 |

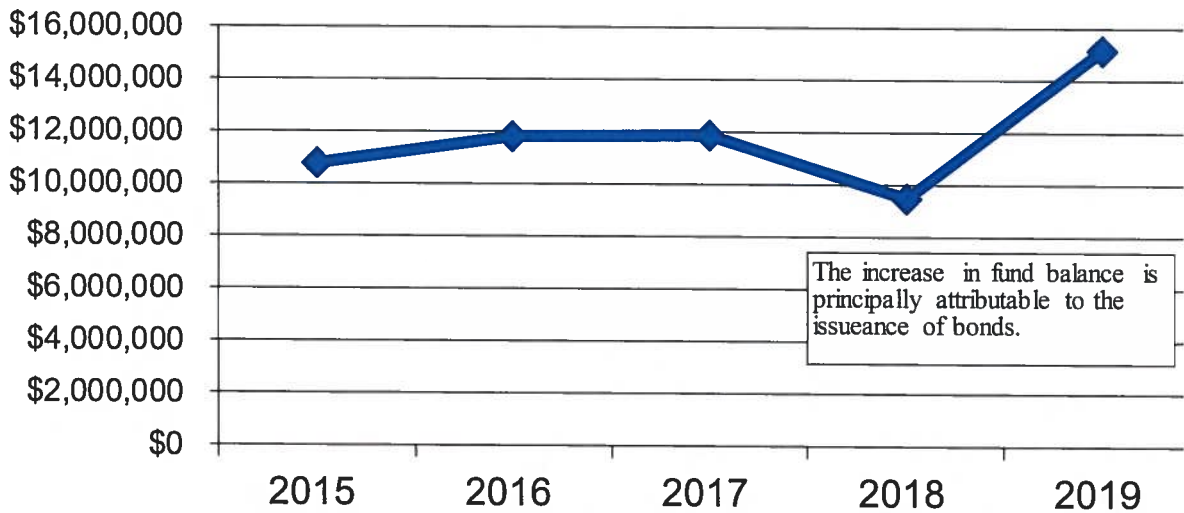


Budget Summary

Peters Township All Funds Revenue Vs. Expenditure



Peters Township - All Funds Fund Balance 12/31



| | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| General | \$6,402,711 | \$5,784,150 | \$6,387,258 | \$5,858,203 | \$4,836,838 |
| Capital Projects | \$1,504,292 | \$3,735,306 | \$4,131,681 | \$2,471,362 | \$8,751,822 |
| Liquid Fuels | \$21 | \$96 | \$305 | \$1,899 | \$0 |
| Library | \$508,066 | \$313,509 | \$311,444 | \$326,108 | \$282,889 |
| Cable TV | \$1,525,309 | \$1,409,487 | \$793,018 | \$668,671 | \$1,023,353 |
| Local Share | \$664,008 | \$326,983 | \$18,789 | \$0 | \$0 |
| Solid Waste Services | \$191,182 | \$230,573 | \$212,067 | \$161,285 | \$232,922 |
| Bond Issue Funds | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$10,795,588 | \$11,800,103 | \$11,854,562 | \$9,487,529 | \$15,127,823 |



Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

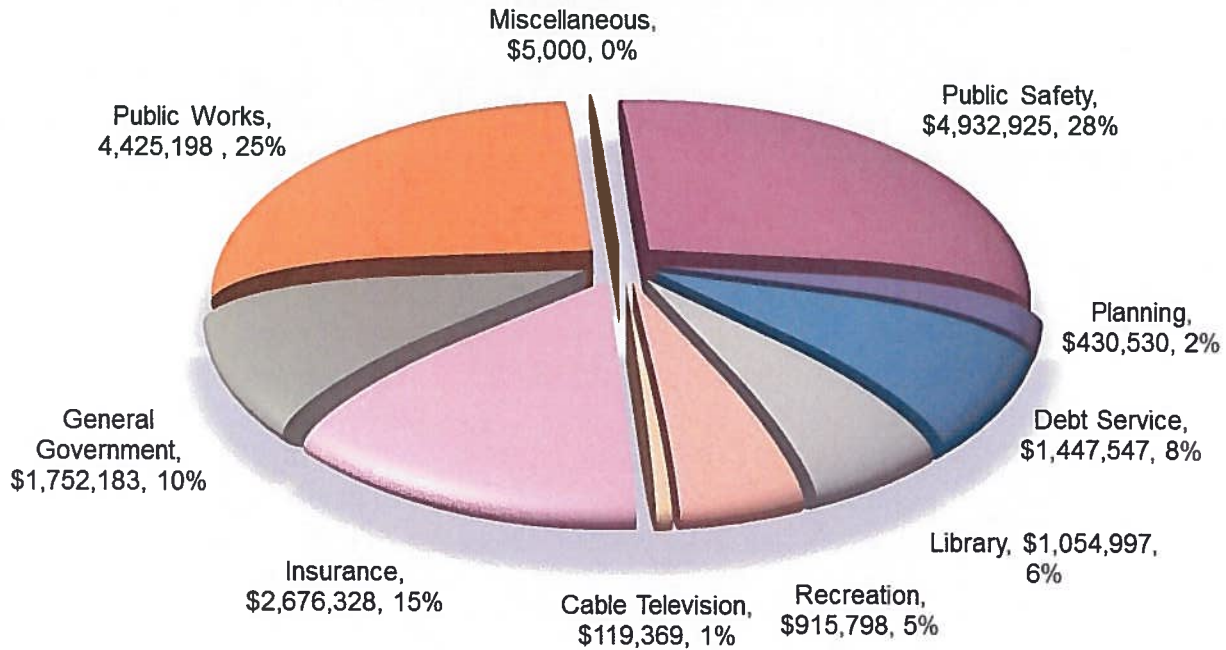
2015 - 2019 Revenues, Expenditures, and Changes in Balances - All Funds

| | 2015 | % Change | 2016 | % Change | 2017 | % Change | 2018 | % Change | 2019 |
|-----------------------------|----------------------|--------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|
| Revenues | | | | | | | | | |
| Real Estate Tax | \$ 4,435,885 | 0.9% | \$ 4,477,151 | 4.4% | \$ 4,674,236 | 7.2% | \$ 5,012,285 | 1.9% | \$ 5,108,200 |
| Earned Income Tax | \$ 5,684,718 | -0.3% | \$ 5,670,499 | 9.9% | \$ 6,229,224 | 4.9% | \$ 6,535,000 | -0.5% | \$ 6,500,000 |
| Transfer Tax | \$ 1,736,101 | -8.7% | \$ 1,584,562 | 21.0% | \$ 1,917,334 | -11.3% | \$ 1,700,000 | -5.9% | \$ 1,600,000 |
| Other Taxes | \$ 421,040 | 1.1% | \$ 425,482 | 4.9% | \$ 446,138 | -1.1% | \$ 441,394 | 0.1% | \$ 441,900 |
| Fines | \$ 92,662 | 4.3% | \$ 96,620 | 2.9% | \$ 99,408 | -5.8% | \$ 93,654 | 0.4% | \$ 94,000 |
| Interest | \$ 7,949 | 137.6% | \$ 18,887 | 229.5% | \$ 62,228 | 93.3% | \$ 120,260 | -0.5% | \$ 119,650 |
| Grants | \$ 2,161,407 | -1.7% | \$ 2,124,173 | 5.6% | \$ 2,242,681 | -1.0% | \$ 2,220,578 | 34.7% | \$ 2,990,814 |
| Fees | \$ 2,465,632 | 2.5% | \$ 2,528,441 | 0.1% | \$ 2,531,628 | -1.7% | \$ 2,489,702 | 21.3% | \$ 3,020,922 |
| Licenses/Permits | \$ 553,728 | 4.2% | \$ 576,752 | 0.1% | \$ 577,262 | -2.2% | \$ 564,634 | -0.6% | \$ 561,500 |
| Other | \$ 365,882 | -36.8% | \$ 231,230 | 36.5% | \$ 315,675 | -10.9% | \$ 281,160 | 656.3% | \$ 2,126,550 |
| Total Revenues | \$ 17,925,003 | -1.1% | \$ 17,733,797 | 7.7% | \$ 19,095,814 | 1.9% | \$ 19,458,666 | 16.0% | \$ 22,563,536 |
| Expenditures | | | | | | | | | |
| General Government | \$ 1,391,986 | 58.9% | \$ 2,211,717 | -21.9% | \$ 1,727,293 | 15.8% | \$ 1,999,540 | 9.9% | \$ 2,197,183 |
| Public Works | \$ 6,215,744 | -3.6% | \$ 5,993,261 | -3.3% | \$ 5,793,611 | -1.3% | \$ 5,718,688 | 86.7% | \$ 10,674,148 |
| Public Safety | \$ 4,457,266 | -1.7% | \$ 4,380,845 | 14.2% | \$ 5,002,838 | 11.0% | \$ 5,553,840 | -2.5% | \$ 5,413,195 |
| Planning | \$ 422,730 | 11.5% | \$ 471,308 | 0.1% | \$ 471,854 | 4.1% | \$ 490,998 | 53.9% | \$ 755,530 |
| Library | \$ 956,542 | -6.0% | \$ 898,719 | 4.3% | \$ 937,102 | 3.7% | \$ 971,363 | 26.6% | \$ 1,229,997 |
| Debt Service | \$ 1,116,079 | -3.8% | \$ 1,073,172 | 35.0% | \$ 1,449,083 | -23.0% | \$ 1,115,729 | 29.7% | \$ 1,447,547 |
| Cable Television | \$ 125,921 | 1.9% | \$ 128,282 | 3.6% | \$ 132,958 | -0.9% | \$ 131,731 | 10.4% | \$ 145,369 |
| Recreation | \$ 1,934,179 | 268.3% | \$ 7,122,990 | -74.3% | \$ 1,827,473 | 61.1% | \$ 2,944,096 | -19.2% | \$ 2,378,946 |
| Insurance | \$ 2,277,764 | 6.0% | \$ 2,413,529 | -4.8% | \$ 2,297,524 | 11.6% | \$ 2,563,206 | 4.4% | \$ 2,676,328 |
| Miscellaneous | \$ 1,377 | 788.6% | \$ 12,237 | -33.1% | \$ 8,187 | -38.9% | \$ 5,000 | 0.0% | \$ 5,000 |
| Total Expenditures | \$ 18,899,588 | 30.7% | \$ 24,706,061 | -20.5% | \$ 19,647,923 | 9.4% | \$ 21,494,191 | 25.3% | \$ 26,923,242 |
| Additions to Balances | \$ (974,585) | | \$ (6,972,263) | | \$ (552,109) | | \$ (2,035,524) | | \$ (4,359,706) |
| Bond/Loan Proceeds | \$ 206,434 | | \$ 7,976,779 | | \$ - | | \$ - | | \$ 10,000,000 |
| Fund Balance (1/1) | \$ 11,563,779 | -6.6% | \$ 10,795,628 | 9.3% | \$ 11,800,144 | -4.7% | \$ 11,248,035 | -15.7% | \$ 9,487,529 |
| Fund Balance (12/31) | \$ 10,795,628 | 9.3% | \$ 11,800,144 | -4.7% | \$ 11,248,035 | -18.1% | \$ 9,212,510 | 64.2% | \$ 15,127,823 |

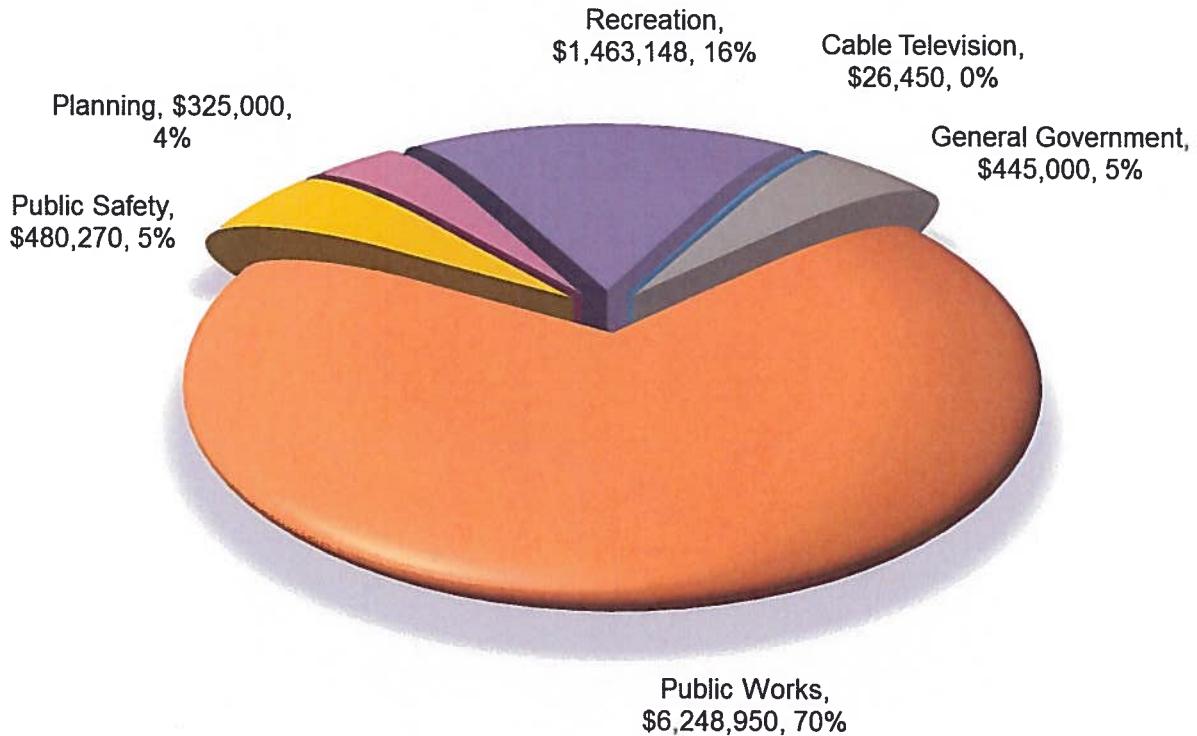


Budget Summary

**Peters Township
2019 Operating Expenditures - All Funds**



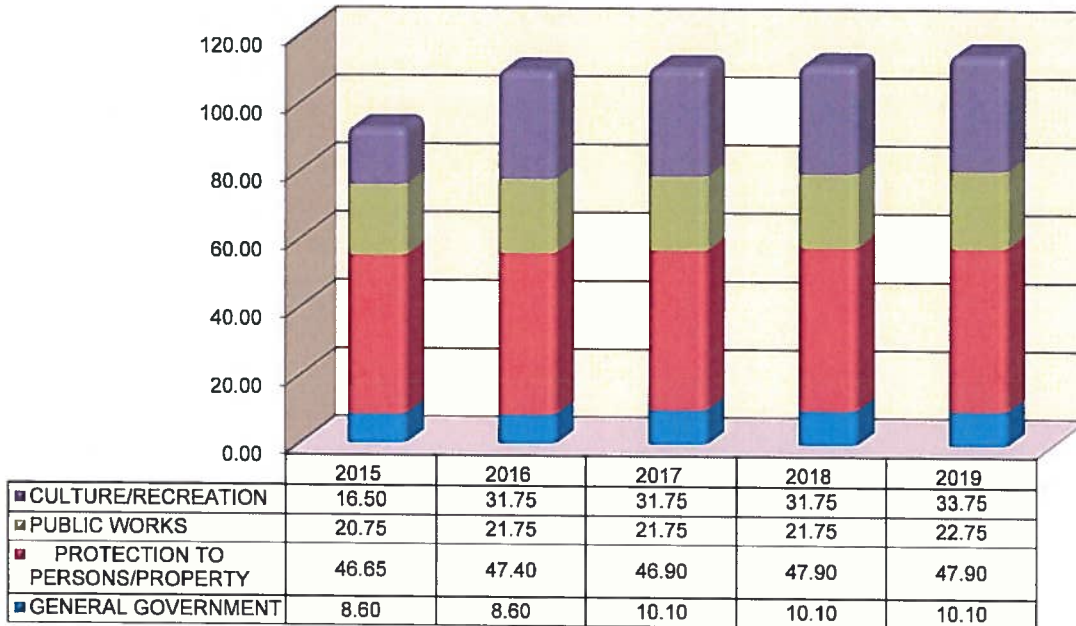
**Peters Township
2019 Capital Expenditures - All Funds**



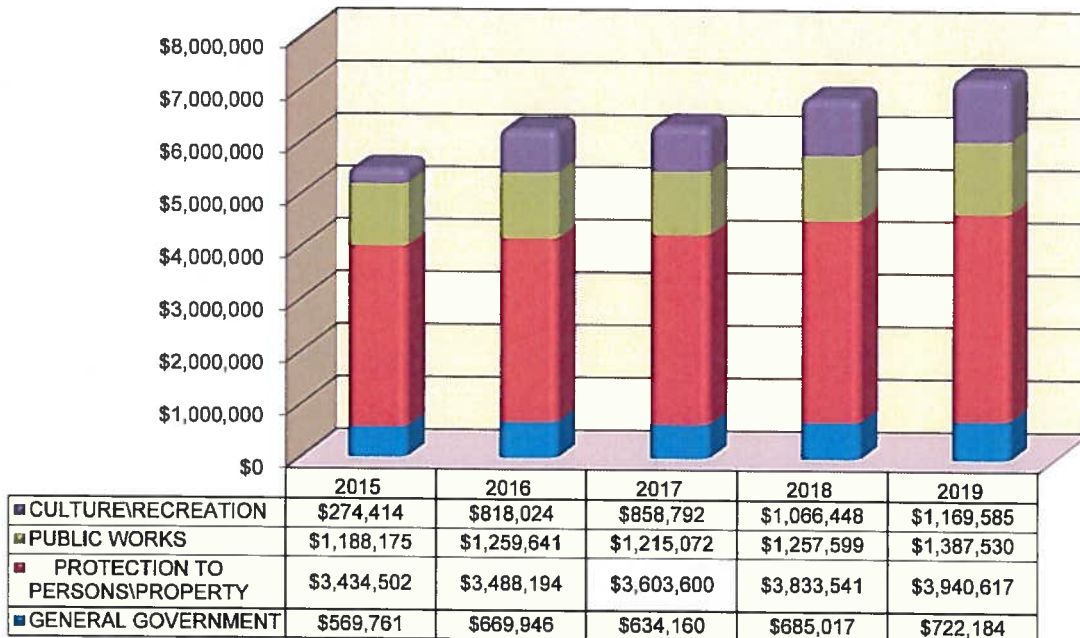


Budgets by Fund

Peters Township
 Full and Part Time Permanent Positions
 2015 - 2019



Peters Township
 Salary and Wages Full and Part Time Permanent Positions
 2015 - 2019





Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

Peters Township

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

| | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> |
|---|--------------|---------------|---------------|---------------|---------------|
| GENERAL GOVERNMENT | | | | | |
| Administration | 6.50 | 6.50 | 7.00 | 7.00 | 7.00 |
| Network Administration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vehicle Maintenance | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Professional Services | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 |
| TOTAL GENERAL GOVERNMENT | <u>8.60</u> | <u>8.60</u> | <u>10.10</u> | <u>10.10</u> | <u>10.10</u> |
| PROTECTION TO PERSONS/PROPERTY | | | | | |
| Police Administration | 4.00 | 4.50 | 4.50 | 4.50 | 4.50 |
| Police Patrol | 19.25 | 19.00 | 19.00 | 19.50 | 19.50 |
| Police Investigations | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Community Relations | 1.75 | 1.75 | 1.00 | 1.50 | 1.50 |
| Police Vehicle Maintenance | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 |
| School Guards | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Fire Administration | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Fire Prevention/Enforcement | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 |
| Fire Suppression | 6.75 | 7.00 | 7.75 | 7.75 | 7.75 |
| Fire Vehicle Maintenance | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| Fire Station | 0.75 | 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>46.65</u> | <u>47.40</u> | <u>46.90</u> | <u>47.90</u> | <u>47.90</u> |
| PUBLIC WORKS | | | | | |
| Administration | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Highway Maintenance | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| Vehicle Maintenance | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 |
| Park Maintenance | 6.00 | 7.00 | 7.00 | 7.00 | 8.00 |
| TOTAL PUBLIC WORKS | <u>20.75</u> | <u>21.75</u> | <u>21.75</u> | <u>21.75</u> | <u>22.75</u> |
| CULTURE/RECREATION | | | | | |
| Recreation Administration | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Recreation Programming | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 |
| Community Recreation Center | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Tennis Center | | 8.00 | 8.00 | 8.00 | 8.00 |
| Cable Television | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 |
| Library Administration | 0.50 | 8.50 | 8.50 | 8.50 | 8.50 |
| Library Building | | 0.50 | 0.50 | 0.50 | 0.50 |
| Library Youth Services | | 2.50 | 2.50 | 2.50 | 2.50 |
| Library Adult /Reference | | 2.50 | 2.50 | 2.50 | 3.50 |
| TOTAL CULTURE/RECREATION | <u>16.50</u> | <u>31.75</u> | <u>31.75</u> | <u>31.75</u> | <u>33.75</u> |
| TOTAL ALL DEPARTMENTS | <u>92.50</u> | <u>109.50</u> | <u>110.50</u> | <u>111.50</u> | <u>114.50</u> |



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

Salary and Wages Full and Part Time Permanent Positions

| | 2015 | 2016 | 2018 | 2018 Estimate | 2019 Budget |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL GOVERNMENT | | | | | |
| Administration | \$ 397,648 | \$ 477,117 | \$ 419,283 | \$ 429,753 | \$ 443,886 |
| Engineering Services | 154,358 | 157,001 | 160,827 | 205,264 | 234,398 |
| Municipal Building | 15,688 | 33,726 | 51,680 | 47,500 | 40,900 |
| Network Administration | 965 | 0 | 0 | 0 | 0 |
| Vehicle Maintenance | 1,102 | 2,102 | 2,370 | 2,500 | 3,000 |
| TOTAL GENERAL GOVERNMENT | \$ 569,761 | \$ 669,946 | \$ 634,160 | \$ 685,017 | \$ 722,184 |
| PROTECTION TO PERSONS\PROPERTY | | | | | |
| Police Administration | \$ 335,520 | \$ 346,240 | \$ 375,229 | \$ 381,150 | \$ 391,755 |
| Police Patrol | 1,630,215 | 1,717,929 | 1,785,873 | 1,837,767 | 1,901,794 |
| Police Investigation | 205,071 | 163,889 | 171,921 | 198,204 | 188,674 |
| Police Community Relations | 146,365 | 117,727 | 95,223 | 130,250 | 130,539 |
| School Guards | 6,712 | 8,306 | 8,278 | 7,500 | 9,000 |
| Police Vehicle Maintenance | 11,867 | 10,854 | 8,805 | 12,500 | 14,000 |
| Fire Protection | 770,495 | 774,606 | 804,792 | 884,379 | 968,088 |
| Building Inspection | 140,034 | 148,311 | 152,970 | 203,592 | 133,194 |
| Planning and Zoning | 188,223 | 200,333 | 200,509 | 178,199 | 203,573 |
| TOTAL PROTECTION TO PERSONS\PROPERTY | \$ 3,434,502 | \$ 3,488,194 | \$ 3,603,600 | \$ 3,833,541 | \$ 3,940,617 |
| PUBLIC WORKS | | | | | |
| Health/Sanitation | 26,809 | 19,961 | 24,363 | 20,500 | 16,500 |
| Administration | \$ 193,782 | \$ 262,016 | \$ 201,380 | \$ 208,000 | \$ 210,000 |
| Maintenance Building | 13,405 | 25,512 | 60,219 | 16,866 | 29,000 |
| Snow and Ice Control | 141,313 | 105,660 | 85,951 | 120,000 | 150,000 |
| Signs/Signals | 20,612 | 11,859 | 18,836 | 22,500 | 25,000 |
| Storm Sewers | 100,453 | 66,944 | 60,946 | 90,000 | 80,000 |
| Vehicle Maintenance | 57,449 | 50,110 | 55,810 | 57,733 | 62,000 |
| Highway Maintenance | 248,292 | 306,573 | 248,990 | 287,000 | 335,030 |
| Park Maintenance | 386,061 | 411,006 | 458,578 | 435,000 | 480,000 |
| TOTAL PUBLIC WORKS | \$ 1,188,175 | \$ 1,259,641 | \$ 1,215,072 | \$ 1,257,599 | \$ 1,387,530 |
| CULTURE\RECREATION | | | | | |
| Recreation Administration | \$ 100,868 | \$ 102,457 | \$ 105,130 | \$ 107,799 | \$ 112,310 |
| Recreation Programming | 104,400 | 121,294 | 124,349 | 302,606 | 359,355 |
| Library Administration | | 267,421 | 300,263 | 314,779 | 356,888 |
| Library Building | | 11,944 | 14,261 | 13,175 | 13,504 |
| Library Youth Services | | 107,583 | 104,383 | 99,471 | 111,000 |
| Library Adult /Reference | | 136,257 | 137,748 | 153,879 | 137,643 |
| Cable Television | 69,146 | 71,067 | 72,658 | 74,739 | 78,884 |
| TOTAL CULTURE\RECREATION | \$ 274,414 | \$ 818,024 | \$ 858,792 | \$ 1,066,448 | \$ 1,169,585 |
| TOTAL SALARIES AND WAGES | \$ 5,466,851 | \$ 6,235,805 | \$ 6,311,624 | \$ 6,842,605 | \$ 7,219,916 |



Budgets Summary

List of Principal Officials

Peters Township Council

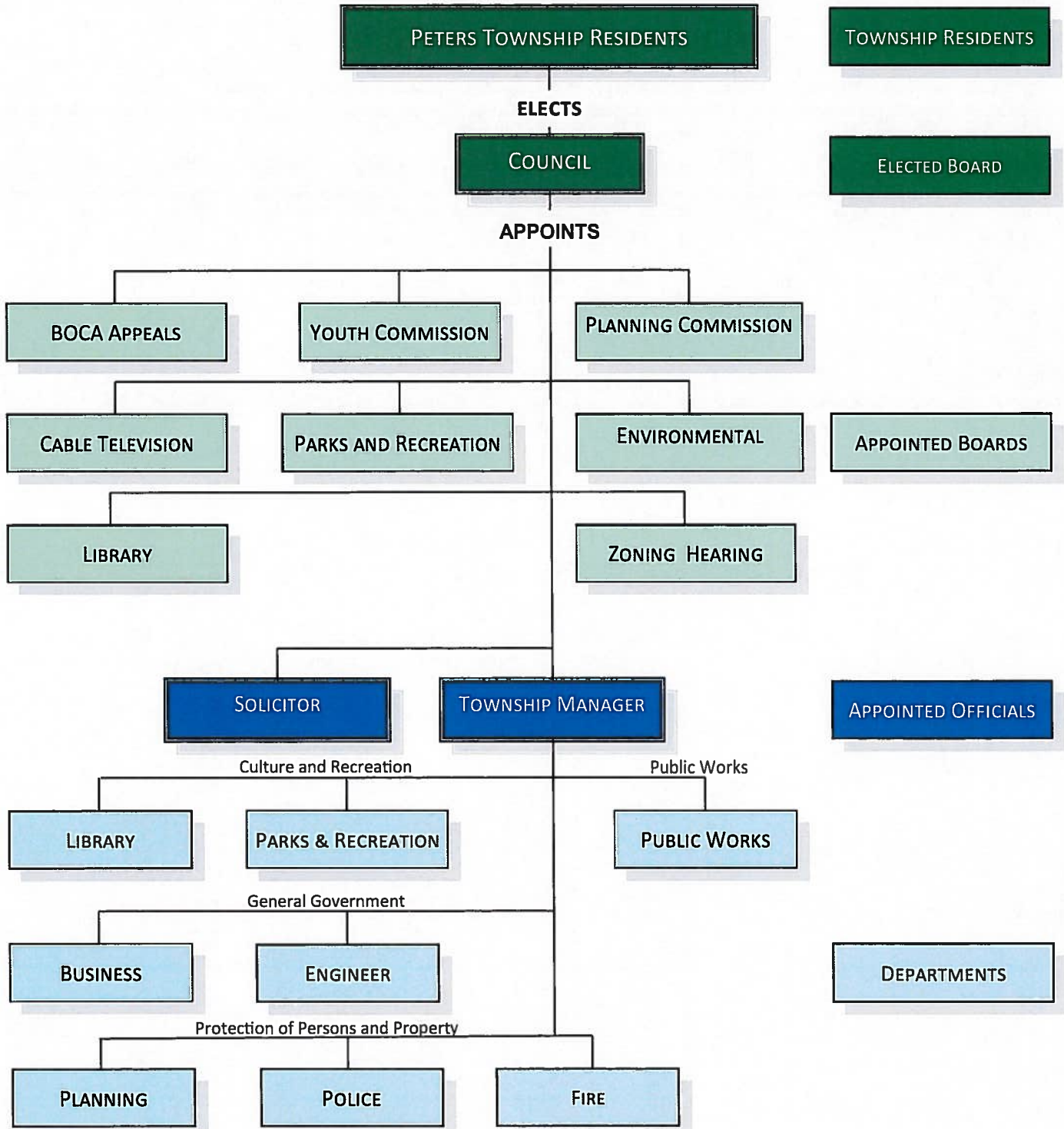
| Title | Name |
|--|-------------------|
| Chairman, Peters Township Council | James F. Berquist |
| Vice-Chairman, Peters Township Council | Frank Kosir, Jr. |
| Member, Peters Township Council | Frank Arcuri |
| Member, Peters Township Council | David M. Ball |
| Member, Peters Township Council |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

Peters Township Administrative Staff

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



Expenditure by Program





Peters Township 2019 Budget Calendar

The budget calendar utilized in the 2019 budgeting process was as follows:

| | |
|-------------------|---|
| October 1, 2018 | Council Budget Workshop #1 with Department Heads: Police, Fire, Public Works, Engineering, Emergency Medical Service |
| October 29 2018 | Rolling Hills Park – Project delineation and financing |
| November 5, 2018 | Council Budget Workshop #2 with Department Heads: Library, Parks and Recreation, Cable, Planning |
| November 9, 2018 | Budget available for general public |
| November 26, 2018 | Public Hearing on Capital Improvement Program and Operating Budget |
| December 17, 2018 | Adoption of the 2019 Operating Budget and the 2019 – 2023 Capital Improvement Program |



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

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

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

Vision Statement

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

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

Promote Unique Activity Centers

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

Emphasize Housing Choice and Diversity

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

Stay Forever Green

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



Build Township Character and Identity

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

Increase Transportation Choice and Walkability

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

Enhance the Municipal Advantage

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

Excel in Education and Township Services

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

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

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

Goals

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



A. Promote Unique Activity Centers

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

B. Emphasize Housing Choice and Diversity

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

C. Stay Forever Green

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

D. Build Township Character and Identity

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

E. Increase Transportation Choice and Walkability

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

F. Enhance the Municipal Advantage

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



G. Excel in Education and Township Services

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

Strategies for Action

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

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

A. General Government

- ❖ Construct the McMurray Town Center Streetscape Project.
- ❖ Design, bid, and inspect the 2019 street resurfacing, rejuvenator and storm sewer programs in order to maintain roads, relieve stormwater drainage problems, and replace aging infrastructure.
- ❖ Obtain permitting approvals and begin construction of a new public road through Rolling Hills Park.
- ❖ Design, bid, and manage the rehabilitation of the Oakwood Road Bridge.
- ❖ Continue program designed to recognize the efforts of volunteers, by having an annual recognition dinner so as to retain qualified and valued appointed officials.
- ❖ Continue programs to recognize special employee efforts for both performance and years of service so as to retain qualified and valued employees.
- ❖ Compile and submit for review to the Government Finance Officers Association the Budget, the Comprehensive Annual Financial Report, and the Popular Annual Financial Report.
- ❖ Manage the Township's MS4 Permit Program for the public storm sewer system, complete a two-year project to update and digitize the Township's storm sewer maps, and design a floodplain restoration project in the Briarcliff open space adjacent to the Brush Run watershed.

B. Protection to Persons and Property

- ❖ Participate in the Washington County DUI Task Force, draft and manage the Aggressive Driving Grant and purchase new speed enforcement equipment to enhance traffic patrol efforts.
- ❖ Initiate more aggressive methods of speed enforcement, including designating a traffic enforcement officer, using the latest Department technology to detect speeding, and analyzing relevant traffic data.
- ❖ In support of the Peters Township School District, two School Resource Officers will be assigned to work



within the schools, one of which will administer the DARE Program.

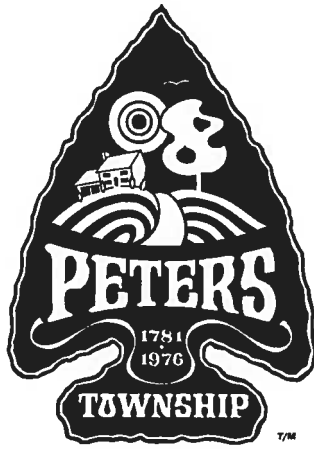
- ❖ Increase mutual aid relationships with neighboring community fire departments, to provide the best service to Peters Township residents, businesses, and visitors.
- ❖ Replace the Township's Emergency Radio Communication System with a new system that is compliant with current public safety radio standards.
- ❖ Complete the renovation of Fire Station #1 by remodeling the second-floor living quarters.
- ❖ Prepare an update to the Township's zoning and property maintenance ordinances to address long-standing code enforcement concerns and maintain the high character of residential neighborhoods.

C. Public Works

- ❖ Purchase a new leaf vacuum and limb chipper to improve yard and leaf waste collection for Township residents.
- ❖ Replace deteriorated storm sewer inlets and corrugated metal pipe systems as needed or as they are discovered.
- ❖ Design and install a new traffic signal at the intersection of Thomas Road and East McMurray Road and upgrade the existing signal at Valleybrook Road and East McMurray Road with adaptive traffic controls.
- ❖ Identify and remove dead trees along roadways and in Township parks.
- ❖ So as to maintain roads and enhance the quality of life in the community under take the following:
 - ✓ Use contractors to resurface five to six miles of streets.
 - ✓ Use contractors to surface treat approximately 8 miles of streets (asphalt rejuvenator).
 - ✓ Use contractors to crack seal streets that have begun to deteriorate.
 - ✓ Continue a multi-year program to replace aging and fading traffic and street signs.
 - ✓ Begin a multi-year program to replace flashing speed zone signs near Township schools.

D. Culture and Recreation

- ❖ Hire an Assistant Parks and Recreation Director to assist the Director in meeting the administrative needs of the Department, and supplement the programming efforts of the Recreation Supervisor.
- ❖ Improve recreational facilities including:
 - ✓ Construction of two playgrounds and replacement of a shelter at Peterswood Park.
 - ✓ Repave the Arrowhead Trail between Sugar Camp Road to the bridge over Bebout Road.
 - ✓ Replace the fence surrounding Field 5 of Peterswood Park.
 - ✓ Replace the observation deck attached to the restroom/concession stand at Venetia Park.
 - ✓ Replace the roof of the Library and re-tile the bathroom on the first floor.
- ❖ Provide at least 650 hours of original community television programming to Township residents, and produce at least 575 joint productions with the School District.
- ❖ Integrate PA Forward into the Adult Reference programming at the Library, and develop membership guidelines to empower the Library's Youth Advisory Council.





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

Financial Policies

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

Budget Policy

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

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

The budgetary policies of Peters Township are:

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

Revenue Policy

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

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

- ❖ Revenue forecasts shall be done on a conservative basis utilizing historical data.
- ❖ Monthly reports shall be prepared providing Council with information on revenues collected

Expenditure Policy

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

- ❖ Expenditures will be done in a manner that conforms to Pennsylvania State law, the Peters Township Home Rule Charter, and Township resolutions.
- ❖ Expenditures will be recorded in an accurate and timely fashion.
- ❖ All payments for expenditures shall be approved by Council
- ❖ All checks issued by the Township shall bear two signatures. One signature shall be a member of Council. The other signature shall be the Township Manager or the Assistant Township Manager.
- ❖ Monthly reports shall be provided to the Peters Township Council outlining expenditures to date.
- ❖ Expenditures will be made in accordance with the procedures prescribed in the Peters Township Purchasing Manual including:
 - ◆ Requisition forms, which can be obtained from the Assistant Township Manager, are used for all purchases under \$25,000 but greater than \$5,000.
 - ◆ Oral quotations from three vendors are required for purchases greater than \$1,000, but less than \$5,000
 - ◆ At least three written quotations are required for all purchases in excess of \$5,000.
 - ◆ All purchases for items valued over \$25,000 will be acquired through a competitive bidding process.
 - ◆ The Peters Township Council shall review the recommendation of the Township Manager and award a contract to the best responsible bidder. All such awards shall be made in a public meeting by a majority vote of the Peters Township Council.
 - ◆ Competitive bidding is not required for the following:
 - Labor, material, supplies or services furnished by one Township department to another Township department.
 - Contracts for labor, material, supplies or services available from only one (1) vendor.
 - Contracts of labor, material, supplies or services aggregating less than \$10,000 for the item in the year supplied.
 - Contracts relating to the acquisition or use of real property.
 - Contracts for professional or unique services.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

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

Debt Policy

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

- ❖ As mandated by Pennsylvania state law non-electoral debt is limited to 250% of the annual average of certain revenues collected by the municipality over a three-year period. Electoral debt is limited to 350% of the annual average of certain revenues collected by the municipality over a three-year period.
- ❖ Debt service payments will not exceed 10% of available funds. Available funds include cash balances and current revenues.
- ❖ Debt service payments including principal and interest will be budgeted annually in amounts to insure their fully and timely payment.
- ❖ The issuance of debt will be tailored to approximate the useful life of the asset acquired.
- ❖ Debt may only be issued to fund Capital Projects. Capital projects are items that cost over \$25,000 and have a useful life of over 5 years.
- ❖ It is the Township's policy to minimize borrowing. Borrowing is for capital expenditures and only when sufficient current funds are not available or municipal needs are unable to wait until current funds are available.
- ❖ The issuance of new bonds will be done through a competitive bidding process.
- ❖ The Township will annually post the Comprehensive Annual Financial Report and s budget summary on the Municipal Securities Rules Makings Board's (MSRB) website known as the Electronic Municipal Market Access (EMMA) as a means of communicating current information concerning the Township financial condition.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

Investment Policy

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

- ❖ The safety of principal is the foremost object of the Peters Township investment program. Investments shall be made in a manner to insure the preservation of the Township's capital by minimizing credit and interest rate risk.
- ❖ Credit risk shall be mitigated by:
 - ◆ Limiting investments to only those provided for by Pennsylvania state statute
 - ◆ Pre-qualifying financial institutions
 - ◆ Diversifying the investment portfolio
 - ◆ Investing in securities whose yields do not greatly exceed market averages.
- ❖ Interest rate risk is that risk associated with fluctuations in the value of securities resulting from changes in the interest rates. Interest rate risk shall be mitigated by:
 - ◆ Structuring the investment portfolio so that securities mature on a schedule that meets cash flow requirements
 - ◆ Investing in securities with short term maturities
- ❖ It is the objective of the Peters Township investment program to maintain sufficient liquidity to meet all anticipated as well as unanticipated operating requirements. This will be accomplished by:
 - ◆ Structuring the investment portfolio so that securities mature on a schedule that meets cash flow requirements
 - ◆ Investing in financial instruments with active secondary or resale market
- ❖ A secondary objective of the Peters Township investment program is obtaining yields equal to market averages.
- ❖ The Treasurer's performance as an investment officer shall be judged based upon a "prudent person" standard. If the Treasurer acts according to this policy and exercises due diligence, the Treasurer will be relieved of responsibility for changes in an individual security's credit risk or market price. The Treasurer shall provide timely notification to the Township Manager and the Peters Township Council of any concerns. The Treasurer with the approval of the Township Manager will take appropriate action to insure the safety of the investment's principal.
- ❖ 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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

- ❖ 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% |

- ❖ 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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

Accounting, Auditing & Financial Reporting Policies

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

- ❖ Prepare and present monthly financial reports that analyze, evaluate, and forecast the Township's financial performance.
- ❖ Employ the services of an independent auditor to conduct annual audits of the Township.
- ❖ The Township will on a timely basis issue annual financial reports in accordance with generally accepted accounting principles (GAAP) as outlined in the Governmental Accounting, Auditing and Financial Reporting (GAAFR) publication.
- ❖ The Township will annually produce a Comprehensive Annual Financial Report that will be submitted to the Government Finance Officers Association for review. The comments submitted to the Township by document reviewers shall be given consideration in subsequent documents as a means of facilitating continual improvements.
- ❖ Basis of Accounting - Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. It relates to the timing of the measurements made, regardless of the measurement focus applied.

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

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

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

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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 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.



Financial Goals and Policies

Liquid Fuels Fund

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

Library Fund

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

Debt Service Funds

2013 Bond Debt Service Fund

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

2016 Bond Debt Service Fund

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

Proprietary Funds

Solid Waste Services Fund

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

Fiduciary Funds

Police Pension Funds

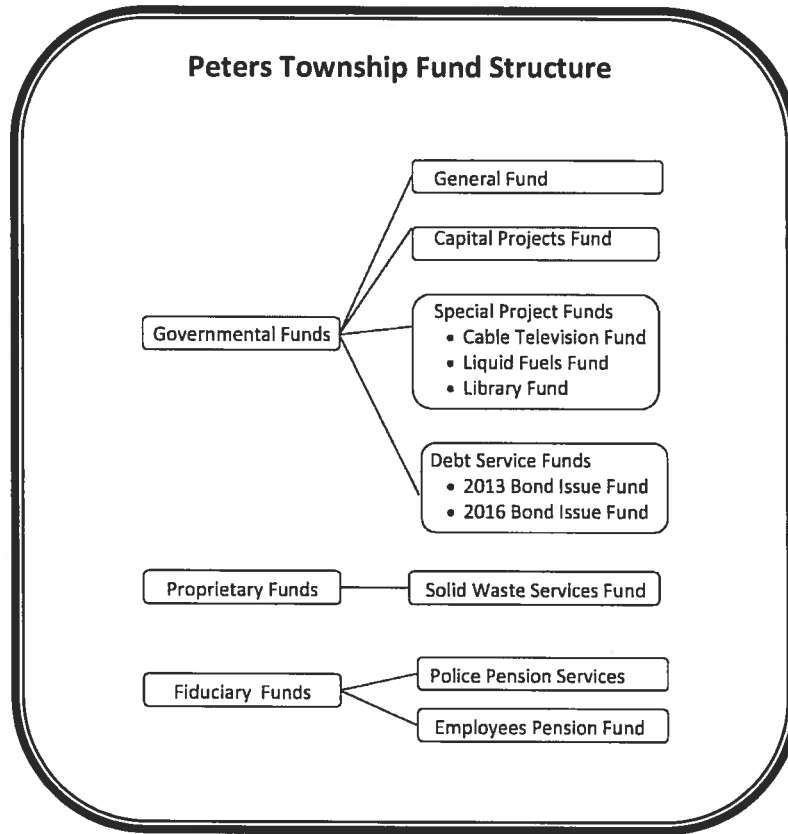
The Police Pension Fund accounts for the activities of the police pension plan which accumulates resources for current and future pension benefit payments to uniformed Police Department employees.

Employees Pension Fund

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



Financial Goals and Polices







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

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

The objectives of the measures are:

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

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

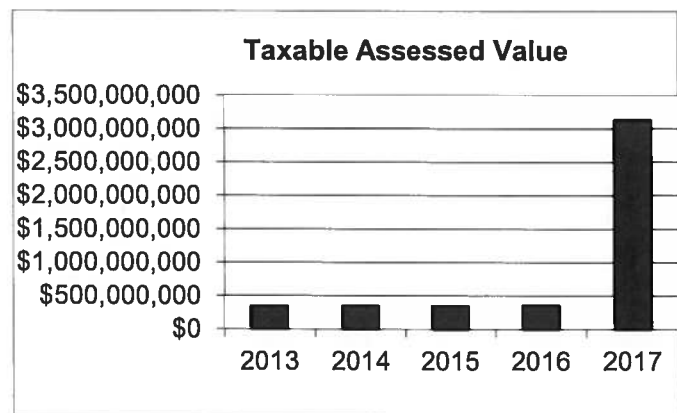
A consolidated statistical table entitled Peters Township Performance Indicators can be found at the end of this section.

Peters Township Tax Collection

Property Tax Collection

Demand for Service

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

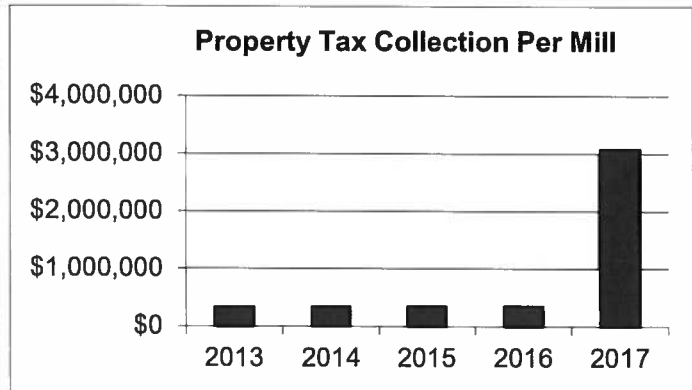
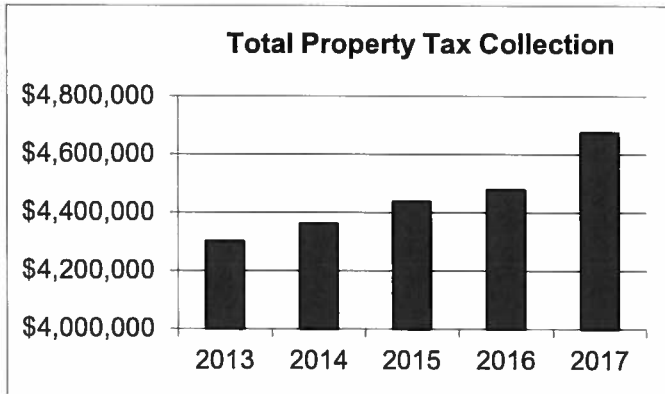




Program Performance Measures

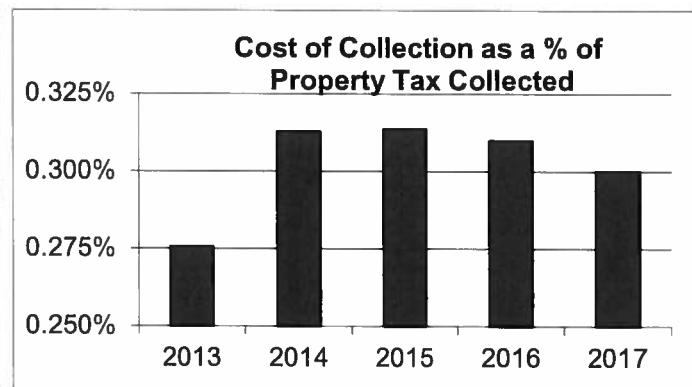
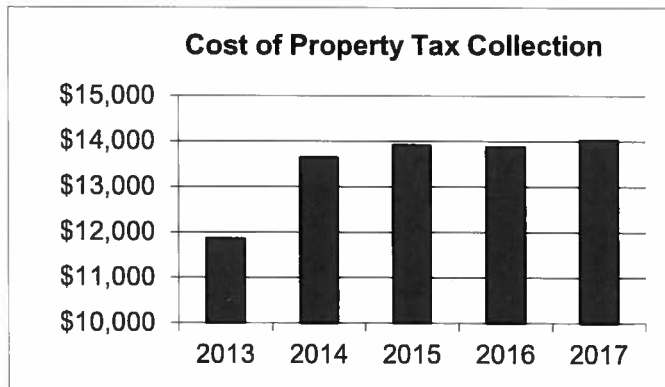
Program Output

Property taxes represent a significant source of revenues for Peters Township. In 2017 property taxes accounted for 24% of all governmental activities revenues and 35% 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 2017, the millage rate was adjusted to 1.522 mills to comply with the anti-windfall provisions of the reassessment.



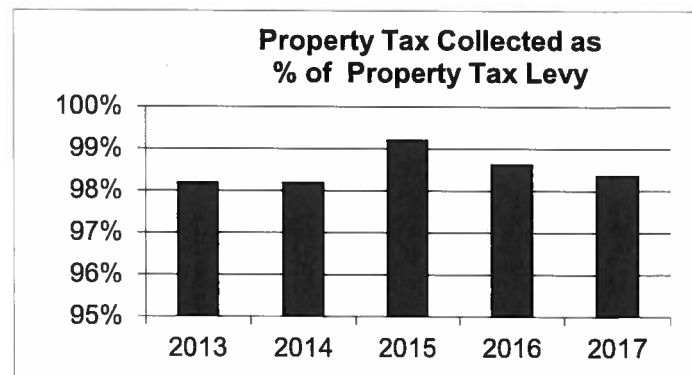
Program Efficiency

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



Program Outcome

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



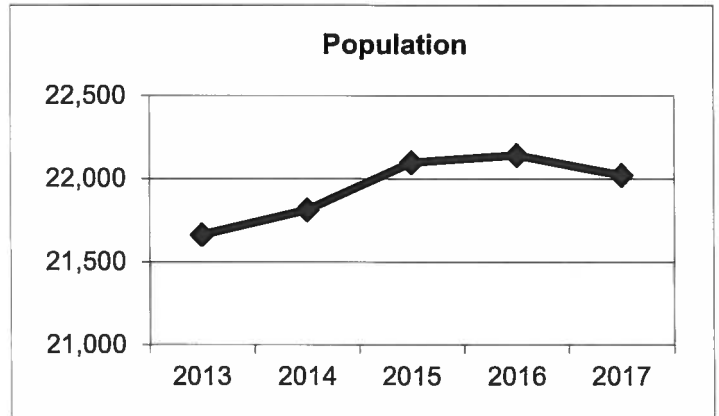


Program Performance Measures

Earned Income Tax Collection

Demand for Service

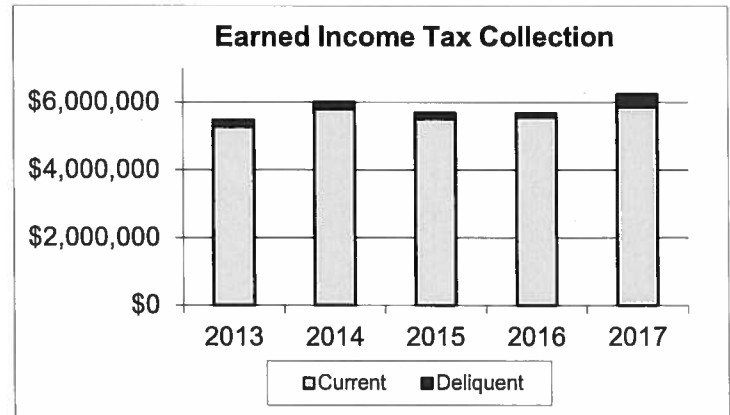
Earned income tax represents a significant source of revenues for Peters Township. The earned income tax is a one-half percent (.5%) tax levy on earned income and net profits of Township residents. In 2017, the Earned Income Tax receipts accounted for 47% of the Township's tax revenue. Because of the growth in the community Earned Income Tax revenues have grown significantly. As the population of the community continues to increase so does number of earned income taxpayers.



Service Output

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

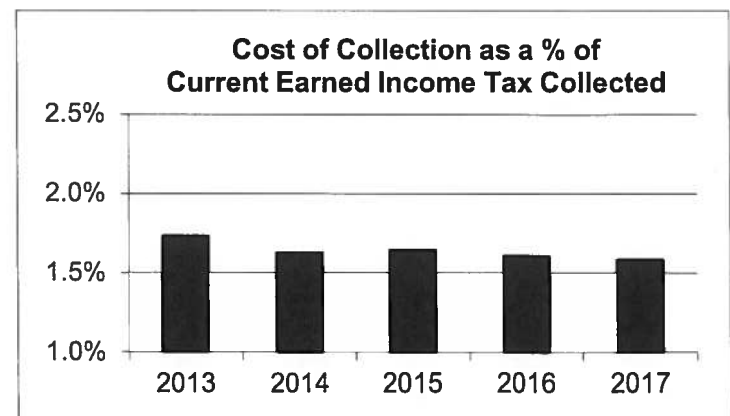
In 2012, the Township, as the result of state mandate, began the process of transitioning from local collection to county-wide collection for Earned Income Taxes, the Washington County Tax Collection District.



Program 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 2017 was 1.58% of the amount of total current income tax collected.

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

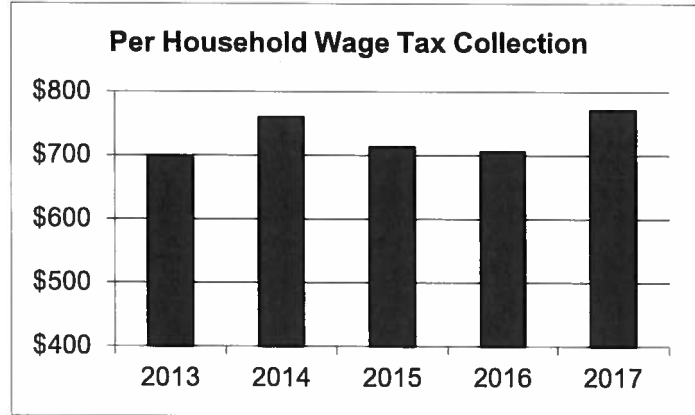




Program Outcome

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

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





Program Performance Measures

Peters Township Police Department

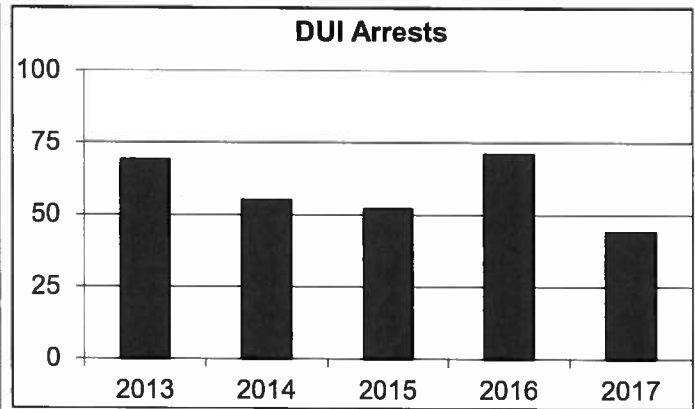
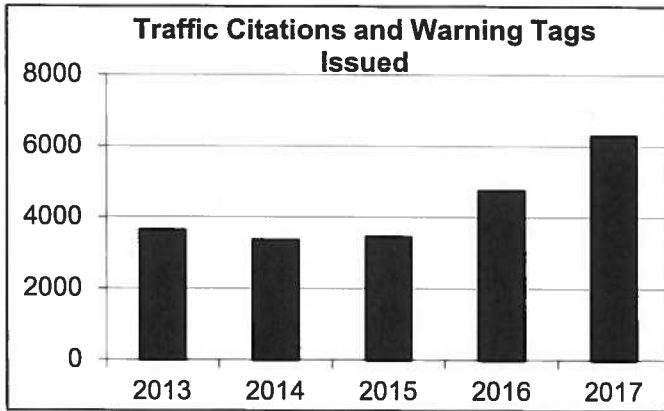
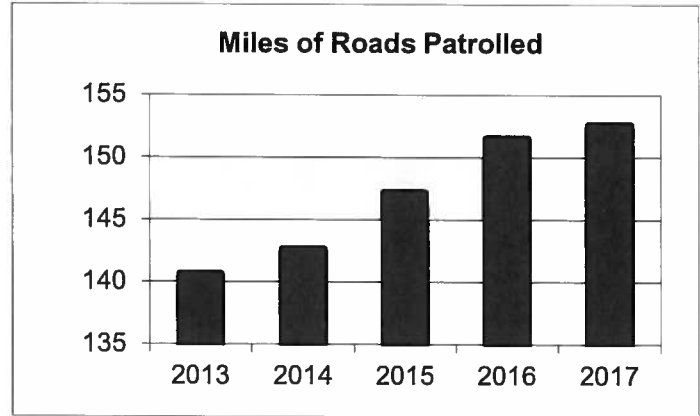
Traffic Enforcement

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.

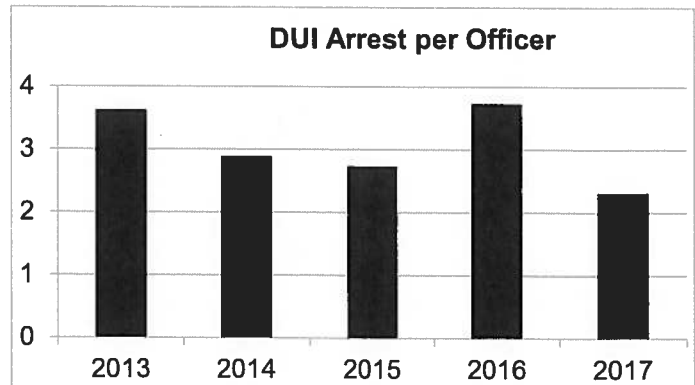
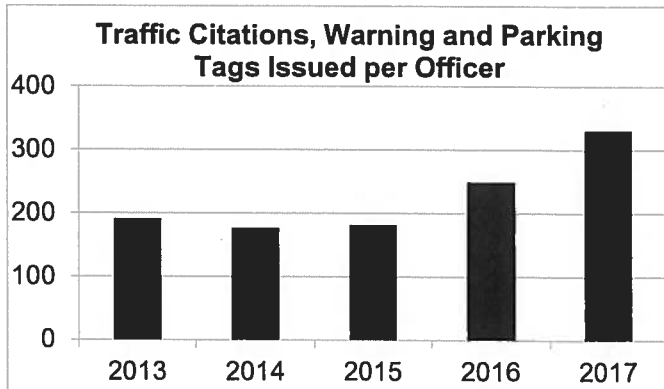
Program Output

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.

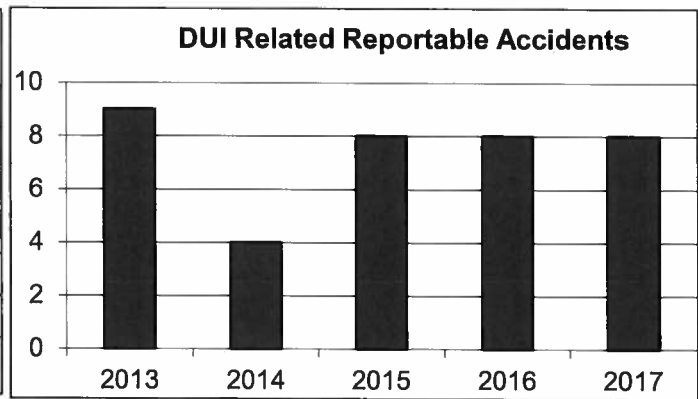
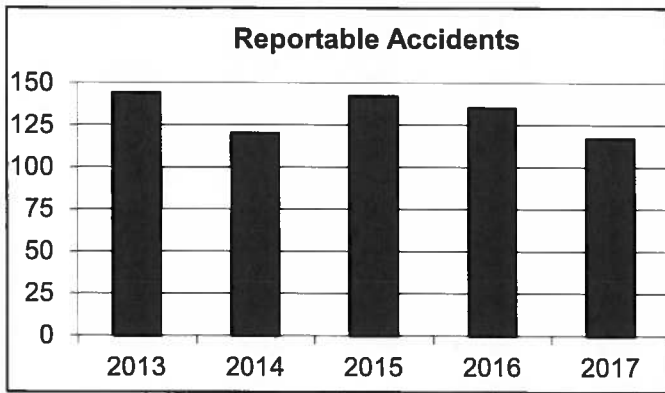




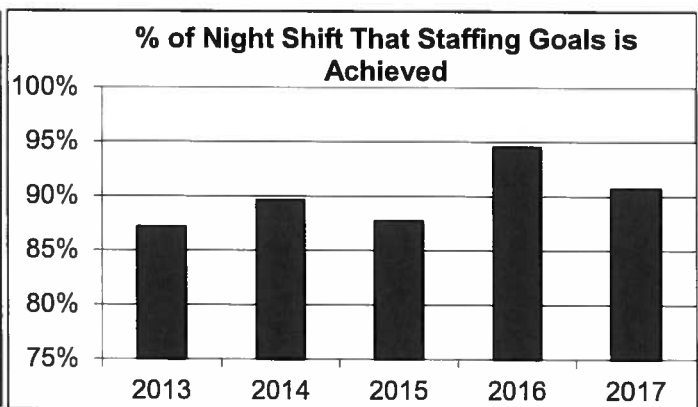
Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

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 2013 and 2017. In addition, the second chart shows the number of reportable accidents involving drivers who were cited for Driving Under the Influence (DUI).



The Peters Township Council established staffing goals for the patrol function. The Township has over the last five years met that goal during daylight patrols 85% of the time and in the evening 90% of the time.



Law Enforcement

Demand for Service

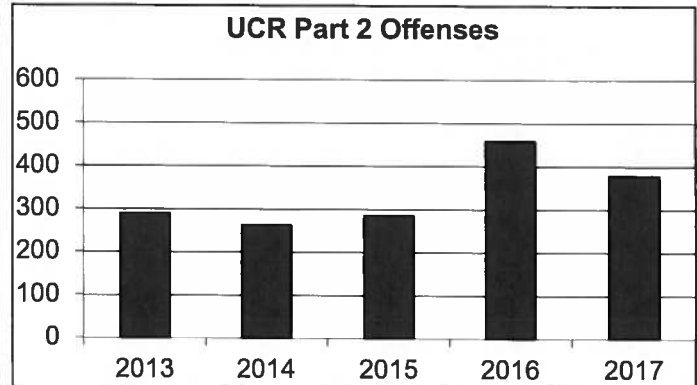
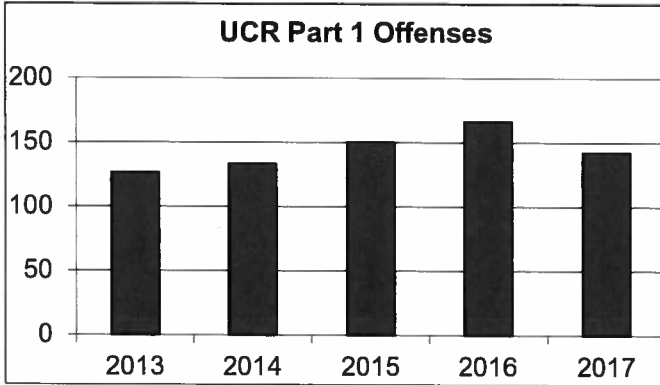
The demand for law enforcement services can best be measured in the number of offenses committed in the Township. The accompanying charts show the number of part 1 and part 2 offenses reported by the Peters Township Police Department in the Uniform Crime Report (UCR). The purpose of the UCR is to generate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



Program Performance Measures

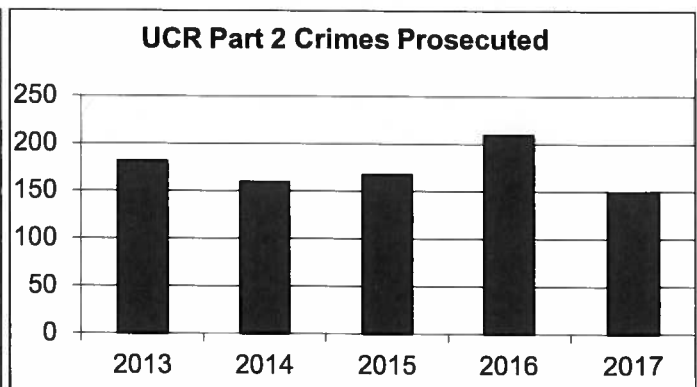
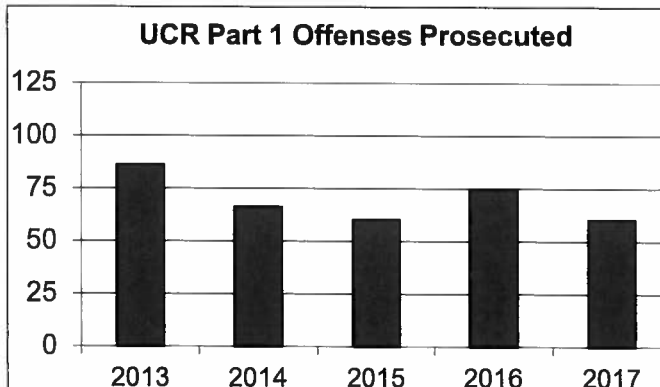
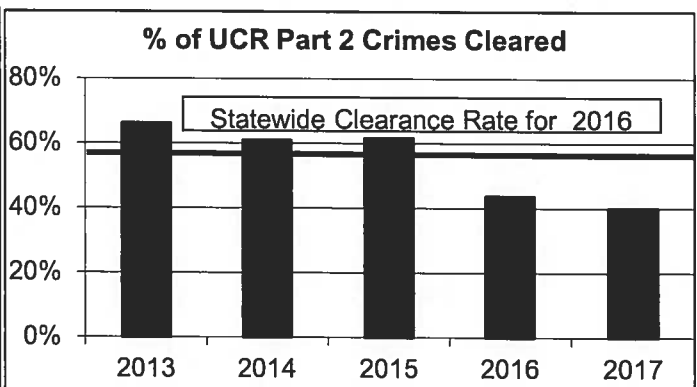
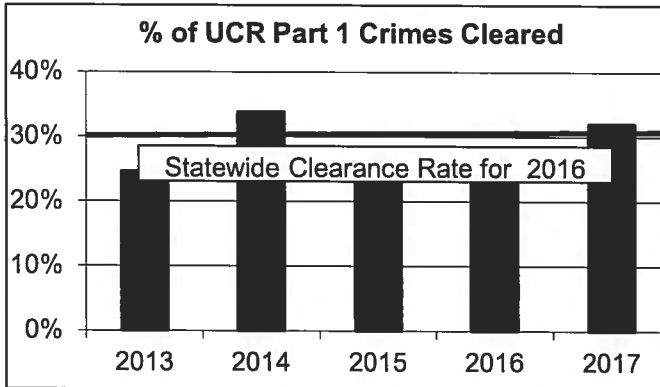
Program Output

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 2013 and 2017, and the subsequent number of prosecutions for these crimes.



Program Outcome

A measure of the success of the Peters Township Police Department in enforcing laws is the rate at which crimes are cleared by arresting criminal suspects. The charts below show the percentage of Part 1 and Part 2 crimes report by the Peters Township Police Department that were cleared. The data for the statewide clearance rate is only available for 2016.



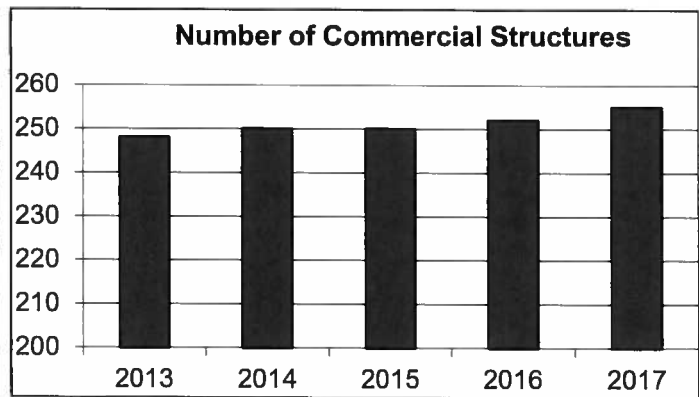
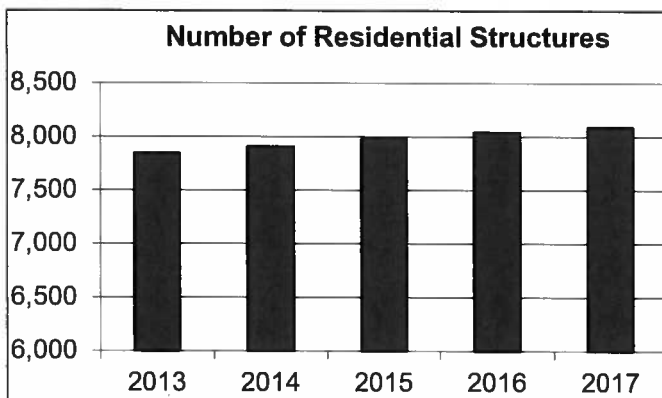


Peters Township Fire Department

Fire Suppression

Demand for Service

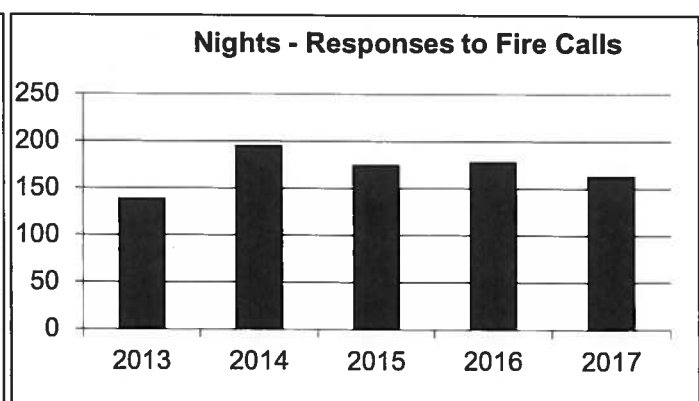
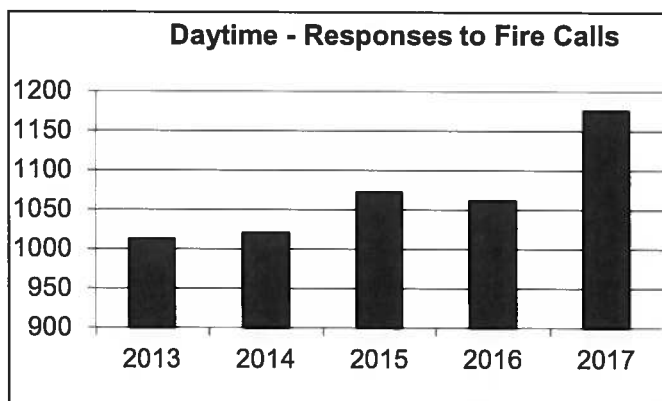
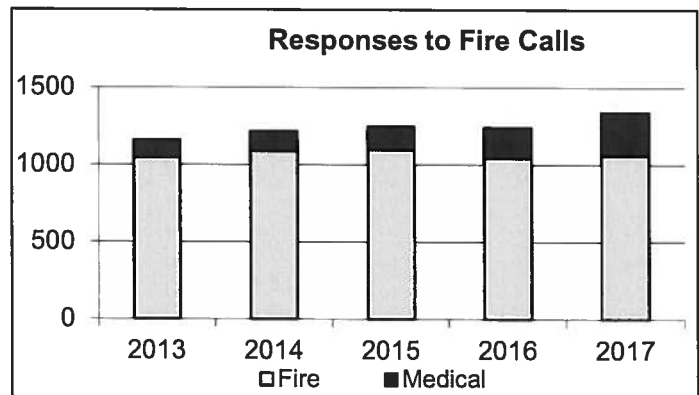
The fundamental purpose of a fire department is the protection of people and property through the prevention and suppression of fires. As Peters Township continues to grow so do the number of structures as well as the potential for fires. The accompanying charts show the number of residential and commercial 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 2017 the Peters Township Fire Department responded to 1,338 calls for service. Of that total 1,061 were fire calls and 277 were emergency medical service calls.

Of the 1,338 calls for service in 2017, 1,175 occurred between 7 AM and 11 PM. The remaining 163 calls occurred at night after 11 PM and before 7 AM.

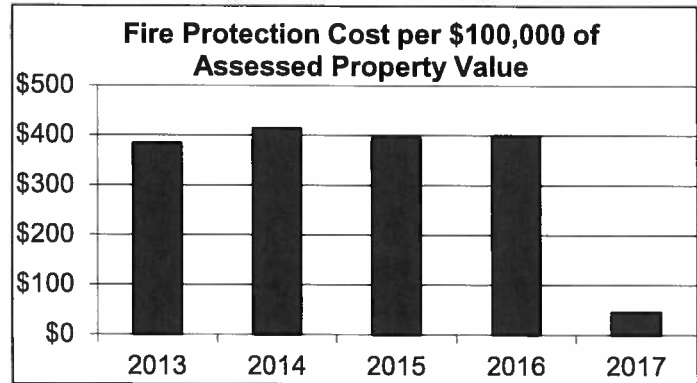




Program Performance Measures

Program Efficiency

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

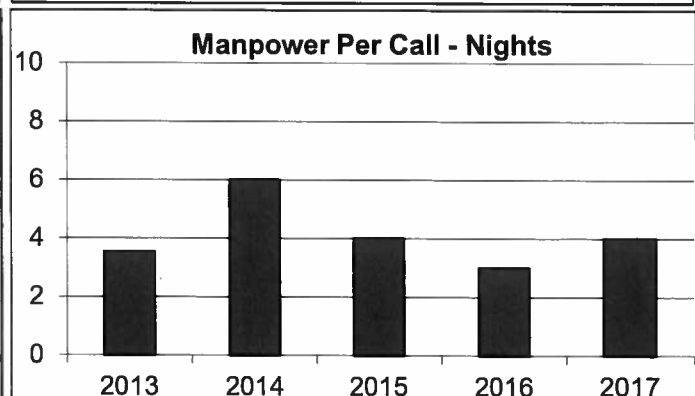
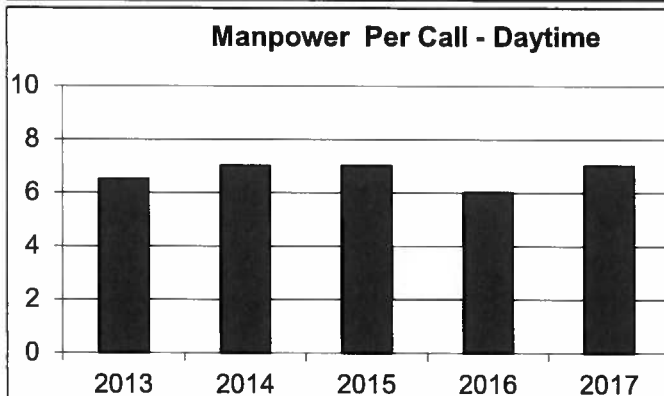
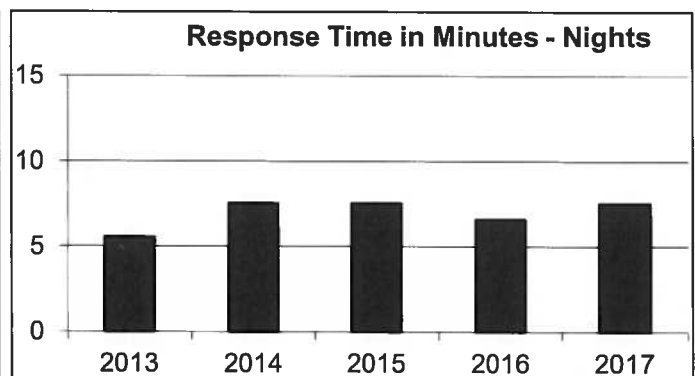
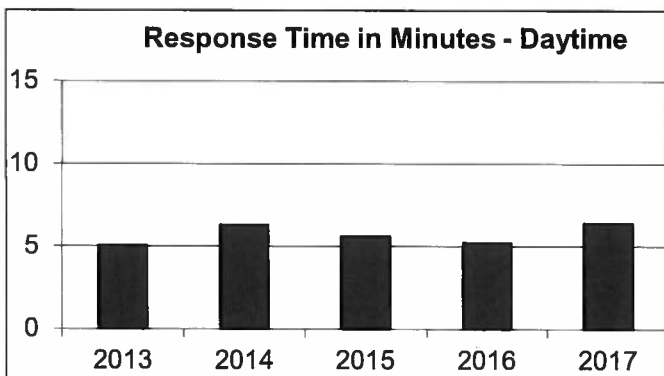


Program Outcome

In Peters Township fire protection services are provided by members of the Peters Township Volunteer Fire Company and Township employed professional career firefighters. In 2017 the Peters Township Fire Company had 29 volunteer fire fighters. During this same period the Township employed 13 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. The first is manpower. The second is response times. That is the time from when a person request assistance until the time a fire truck responds to the scene. The accompanying charts document the average response times to fire calls, as well as, available manpower.

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





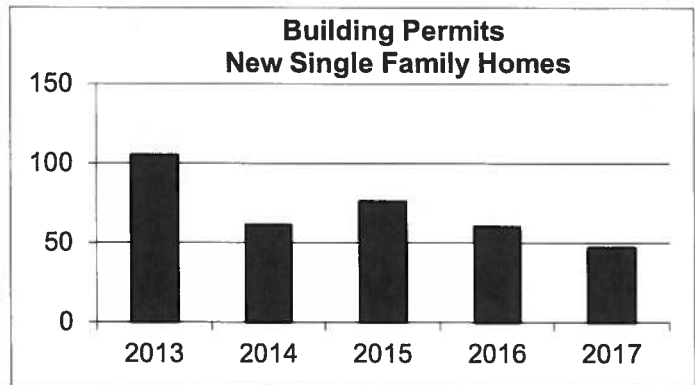
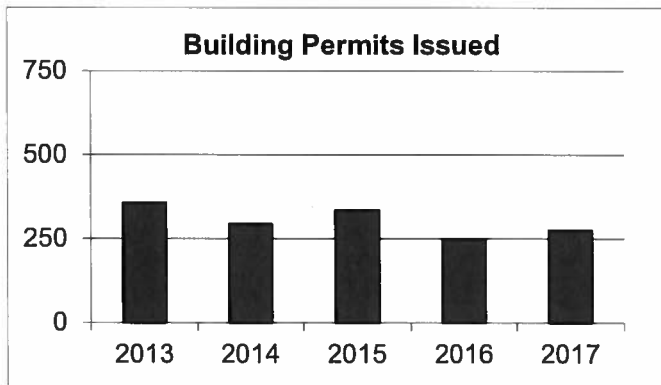
Peters Township Planning Department

Building Inspection

Demand for Service

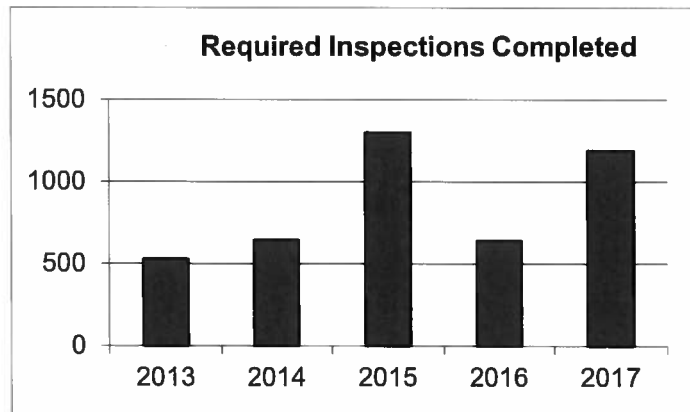
The demand level for building inspection services is directly related to the number of building permits issued. Each building permit issued requires that a minimum five inspections be completed by the Peters Township Planning Department. These include a footer inspection, a foundation inspection, a framing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

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



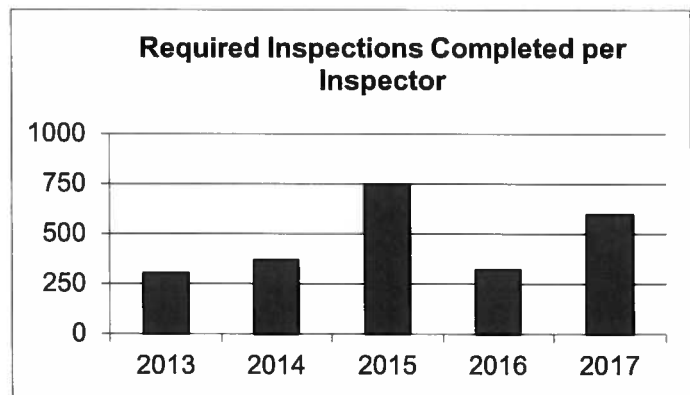
Program Output

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



Program Efficiency

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

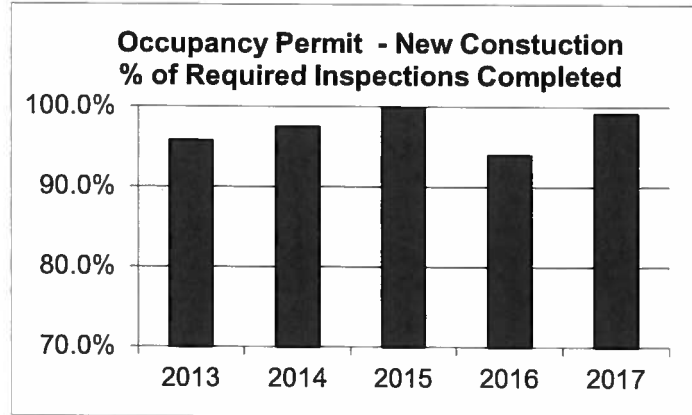




Program Performance Measures

Program Outcome

Every permit issued for new homes and additions requires that four inspections be completed prior to the final inspection and the issuance of an occupancy permit. The inspections include a footer inspection, a foundation inspection, a framing inspection, and a plumbing inspection. The chart on the right shows the percentage of required inspections which have been completed on new homes for which an occupancy permit has been issued.



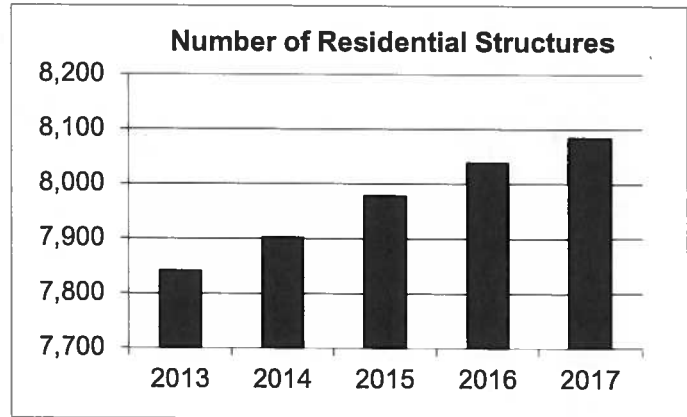


Public Works Department

Recycling

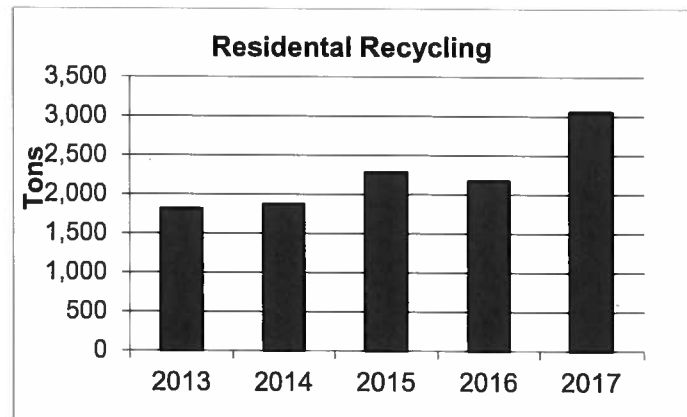
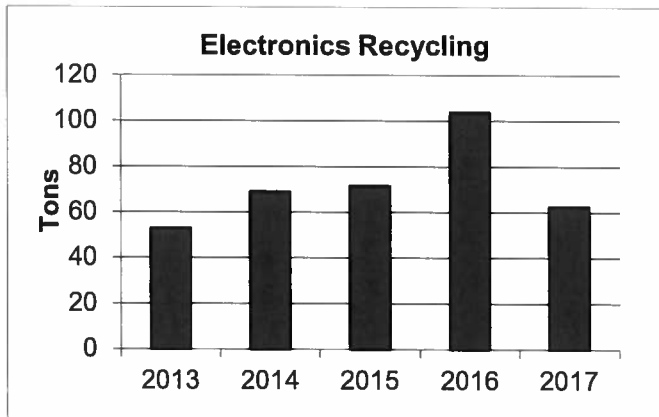
Demand for Service

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



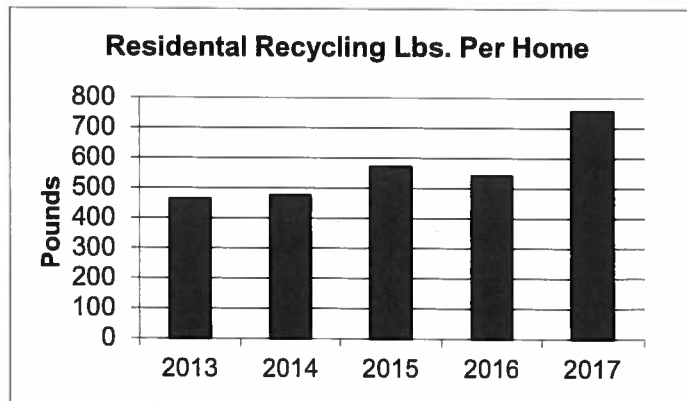
Program Output

The charts below show the annual cumulative totals of residential recycling and electronics recycling. The Township has curbside collection of glass, aluminum, plastic, steel containers, office paper, and newsprint. The Township also offers free electronics recycling for residents at its Public Works Facility. In addition, all grades of paper are collected at designated drop-off locations in the Township.



Program Efficiency

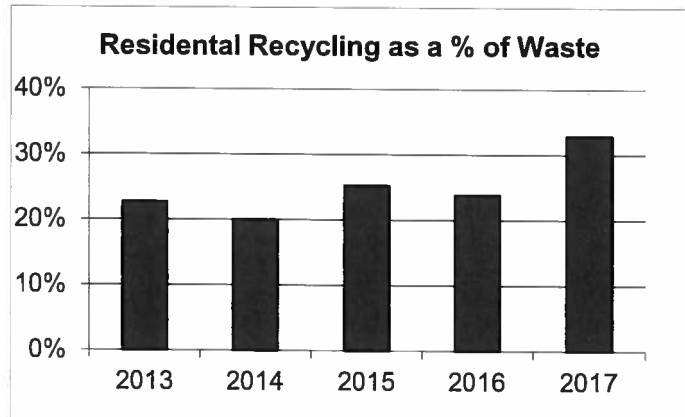
Efficiency for recycling is measured as the pounds of curbside material recycled per household.





Program Outcome

Program outcome for recycling is measured as the percentage of the waste stream that is recycled. The Commonwealth of Pennsylvania goal is to recycle 25% of the waste stream.



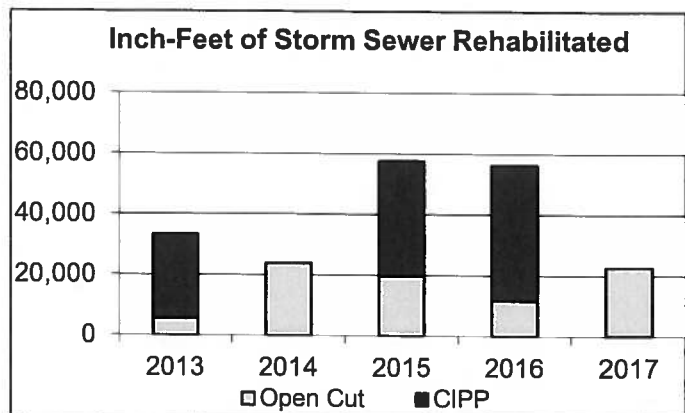
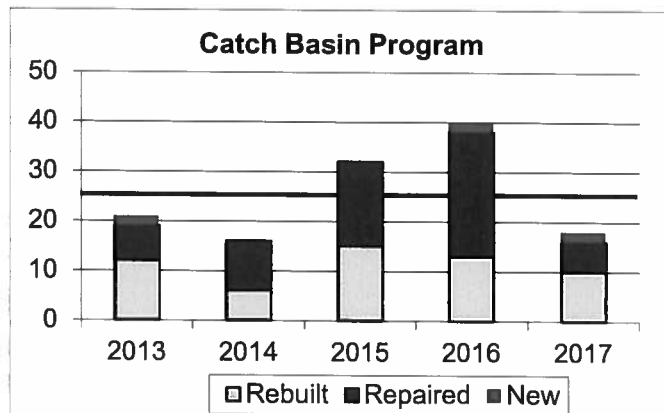
Storm Sewers

Demand for Service

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

Service Output

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

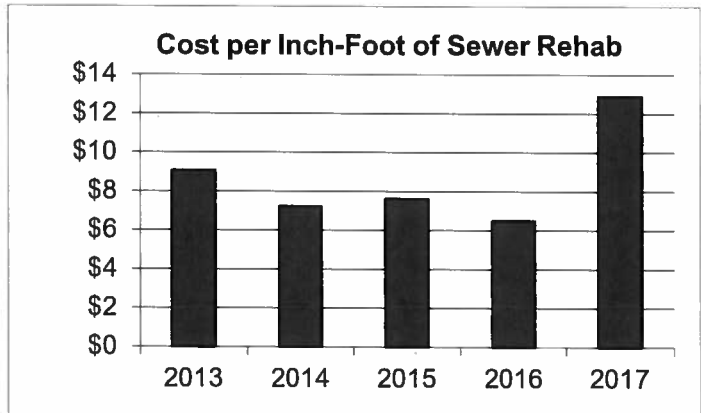
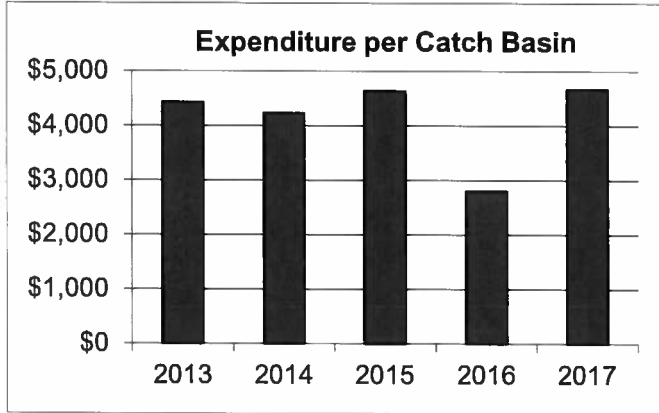




Program Performance Measures

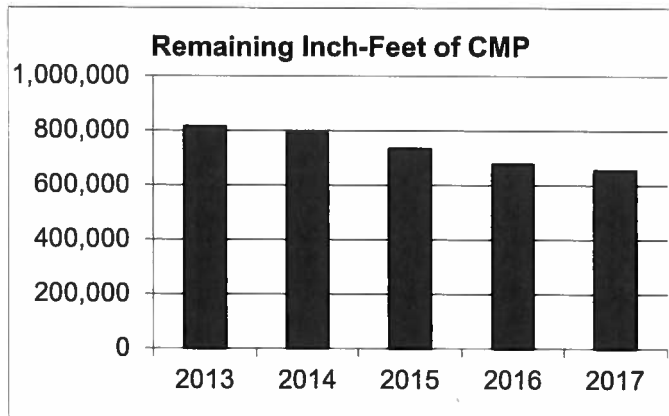
Program Efficiency

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



Program Outcome

In 2010, the Township began a decades long project to remove all 10 miles of corrugated metal pipe from its storm sewer system. Assuming a diameter of 18 inches to be an average for most of the Township's storm sewers, this would require the replacement of 950,400 inch-feet of storm sewer. Assuming a 30-year lifespan for a storm sewer system, the Township would need to replace 31,680 feet of storm sewer each year to remove all the CMP pipe by 2040. From 2010 to 2018, 3.05 miles, or 312,345 inch-feet of CMP storm sewer has been either lined or replaced, an average of 34,705 inch-feet per year.



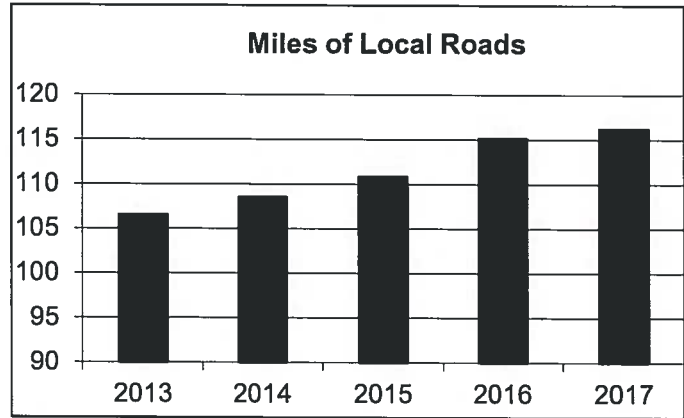


Program Performance Measures

Highway Maintenance

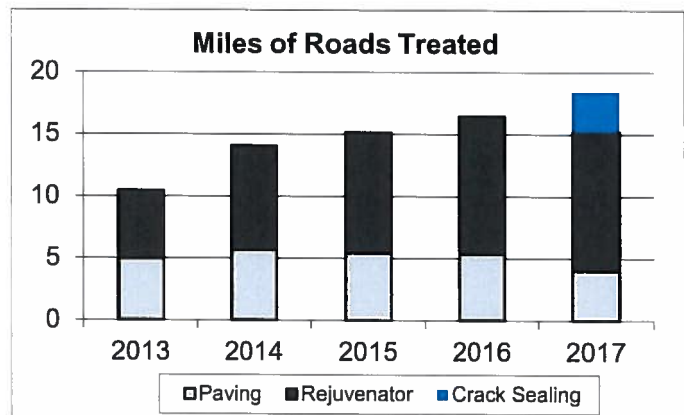
Demand for Service

The demand for highway maintenance services is directly related to the miles of roads owned by the Township. As properties within Peters Township continue to be subdivided and developed the size of the Township's road network continues to expand. In 2001 the Township owned and maintained approximately 90 miles of road. In 2017 the number of miles of roads owned and maintained by Peters Township was approximately 116.2.



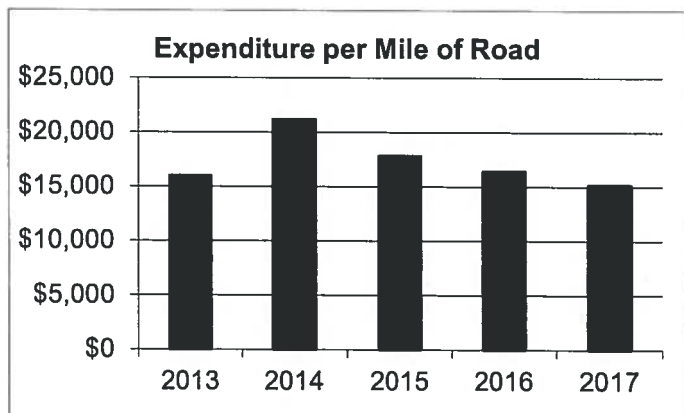
Service Output

The average life of a road is 15 years. To maintain its roads the Township therefore needs to pave approximately 6.7% of its roads annually, or 7.8 miles of road each year. The Township employs a comprehensive pavement management system to extend the life of its roadways, which includes paving, rejuvenator, and crack sealing. In 2017, 4.02 miles of roads were repaved, 11.2 miles of road was treated with rejuvenator, and 3.19 miles of road received crack sealing.



Program Efficiency

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

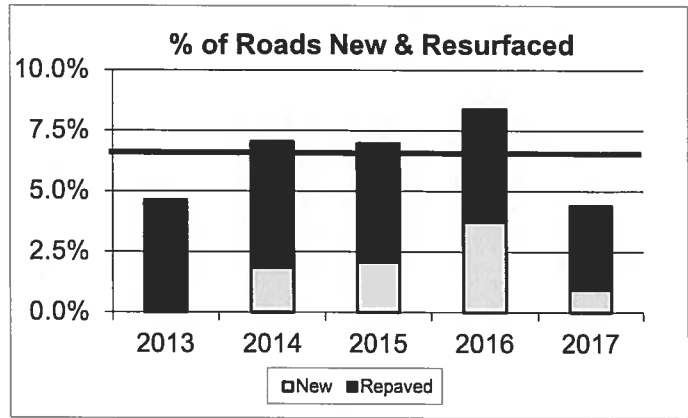




Program Performance Measures

Program Outcome

The average life of a road is 15 years. To maintain its roads the Township therefore needs to pave approximately 6.7% of its roads annually. The horizontal line in the accompanying chart is set at 6.7%. In 2017 this meant that almost 7.8 miles of roads required paving. In 2017 we did not meet this target, with only 5.12 miles of the Township roads either being new or repaved.



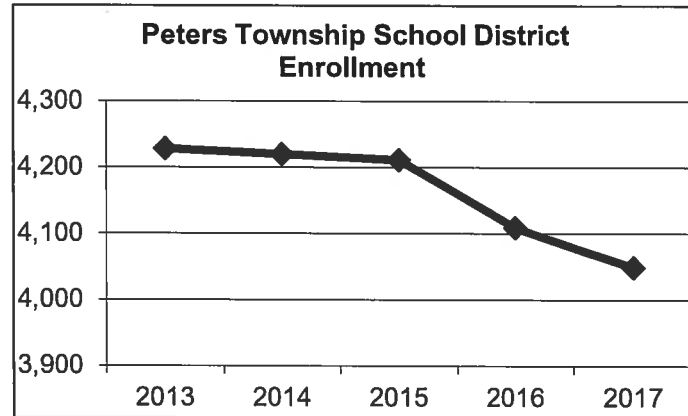
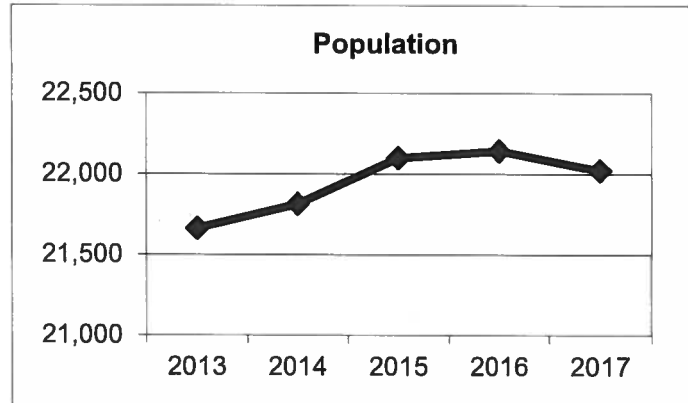


Peters Parks and Recreation

Parks

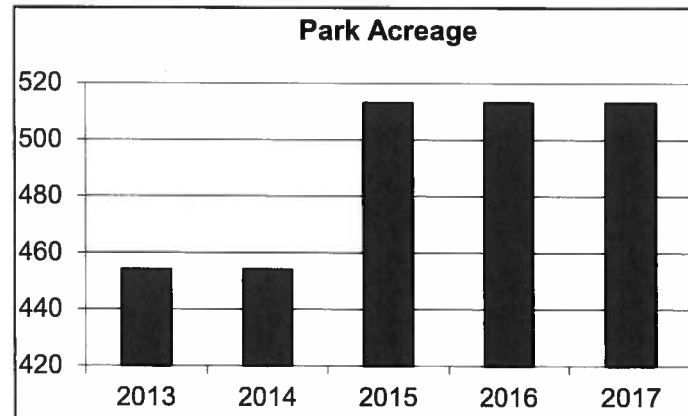
Demand for Service

As Township population and school enrollment increase, the demand on Township owned and maintained facilities will also increase. The National Recreation and Parks Association estimated that 75% of the American public utilize parks. With this percentage in mind, park acreage and Township population necessitate a shared growth. The accompanying charts show the growth in the Township's overall population, as well as, the growth in student population between 2013 and 2017.



Program Output

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





Program Performance Measures

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

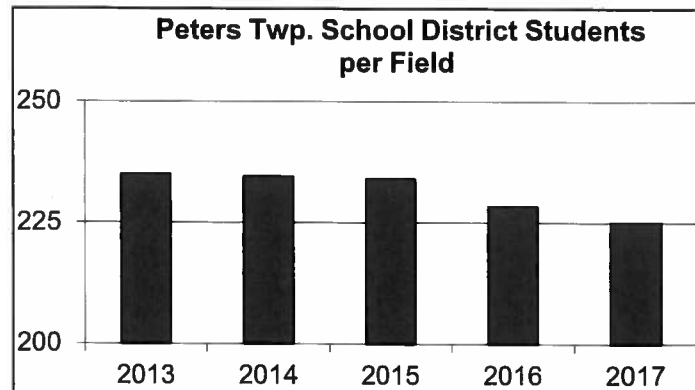
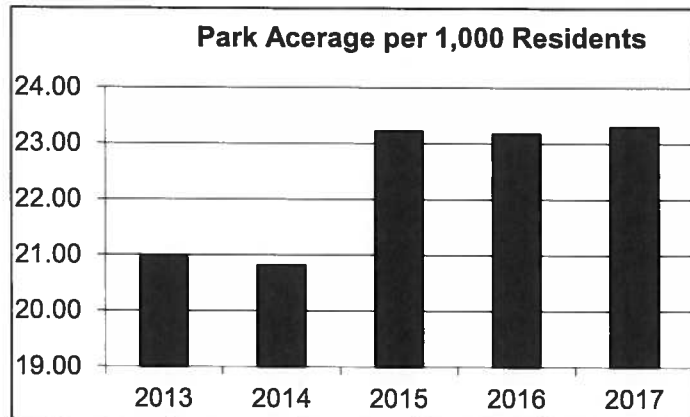
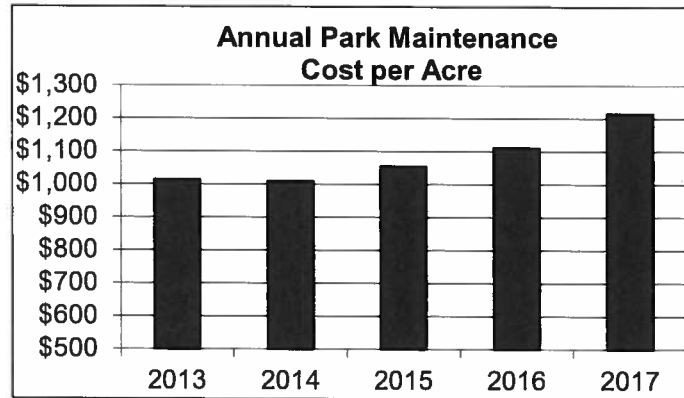
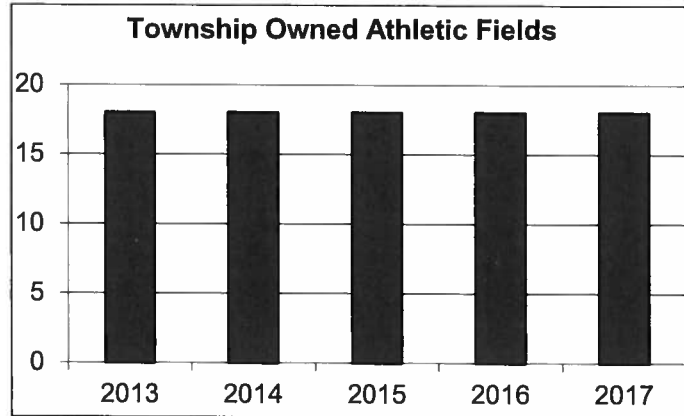
The Township currently owns and maintains six flat surface fields on which football, lacrosse, and soccer are played. The Township also owns and maintains nine diamond fields on which baseball and softball are primarily played. Four clay surface and five asphalt tennis courts are operated and maintained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

Program Efficiency

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

Program Outcome

Based on National Recreation and Park Association (NPRA) guidelines, Peters Township's parks inventory can be broken down into 5 categories; community parks, neighborhood parks, linear or special parks, conservancy areas. Peters Township falls slightly short of NPRA's standards, which are based on a total of 23.5 acres per 1,000 residents. The chart below on the left shows only the number of acres of Peters Township owned parks per 1,000 residents. It does not include Township-owned open space acreage and Peters Township School District owned properties (127.4 acres) both of which are components in the National Recreation and Park Association standard. The chart below on the right shows only the number of Peters Township School District students on a per field basis. It does not include Peters Township School District owned fields which are used by the Township for recreation purposes.



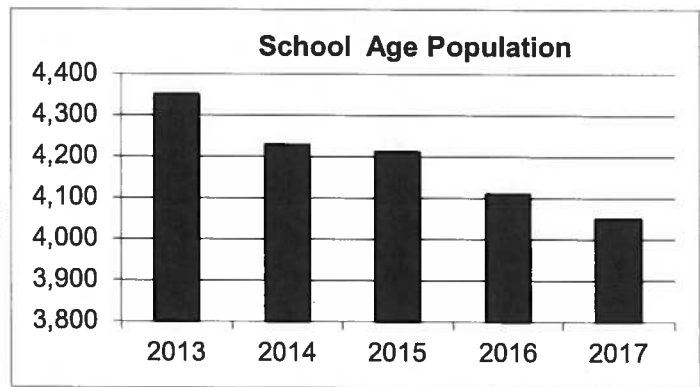
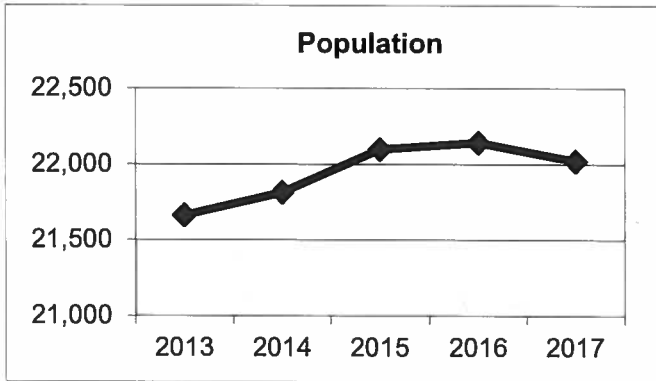


Program Performance Measures

Recreation

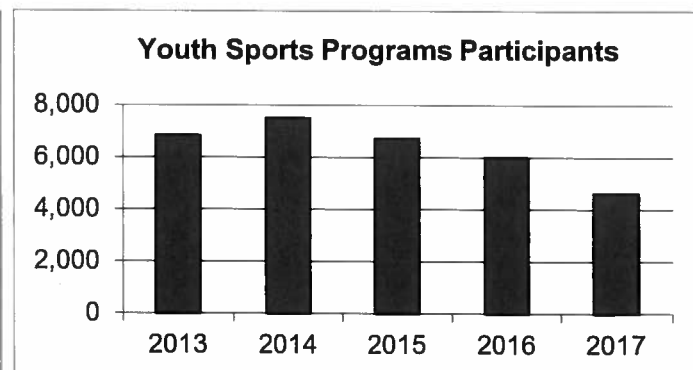
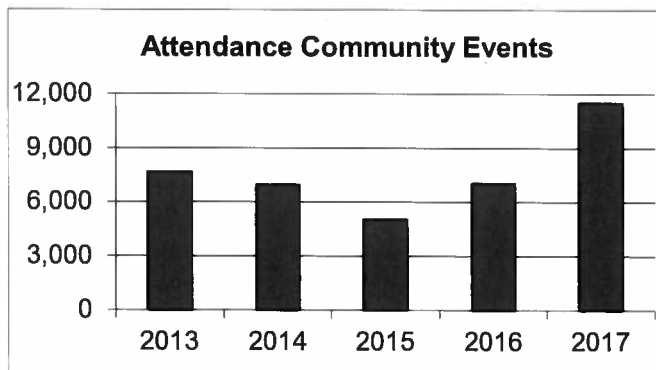
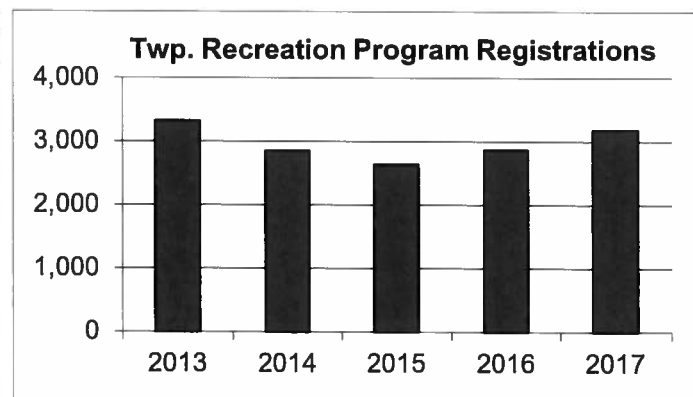
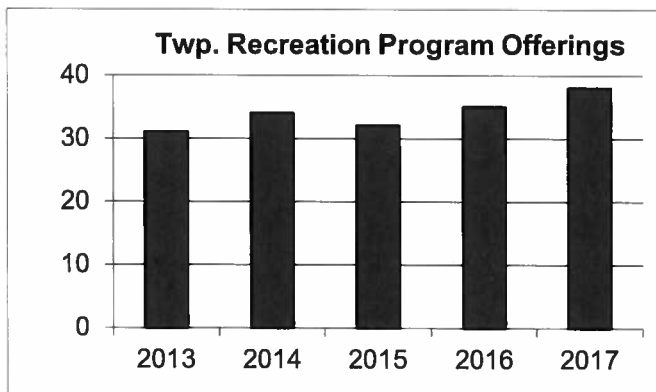
Demand for Service

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



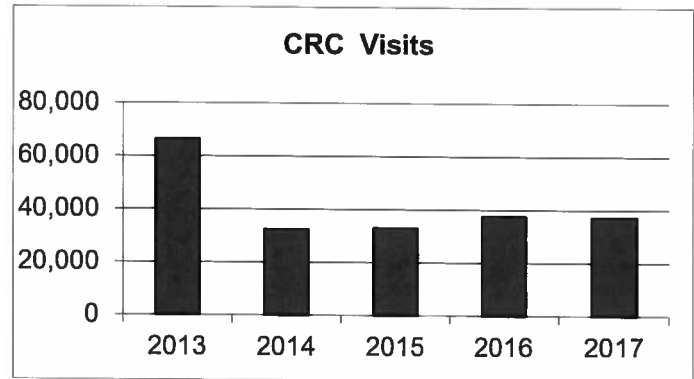
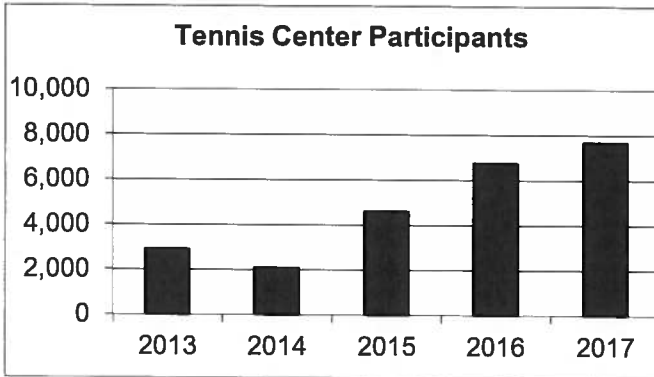
Program Output

The Township Parks and Recreation Department provides a variety of programs, events, and activities. These programs are developed to meet community needs. The number of programs offered determines program output. The charts below provide a variety of ways to view Township recreation programs that have been offered between 2013 and 2017.



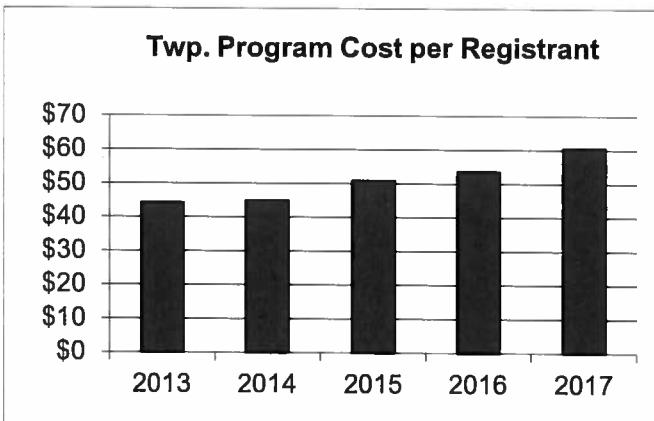
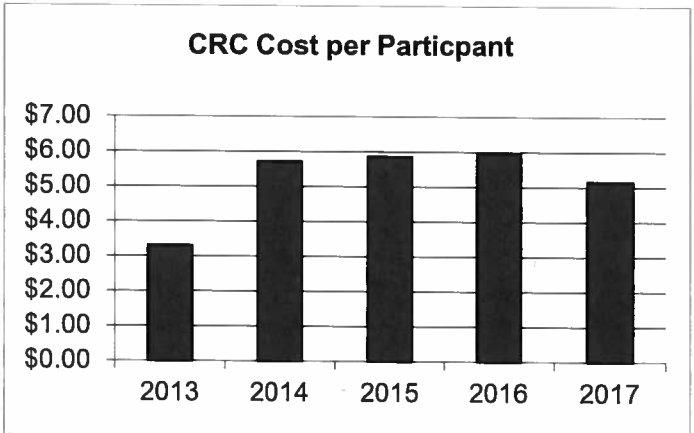
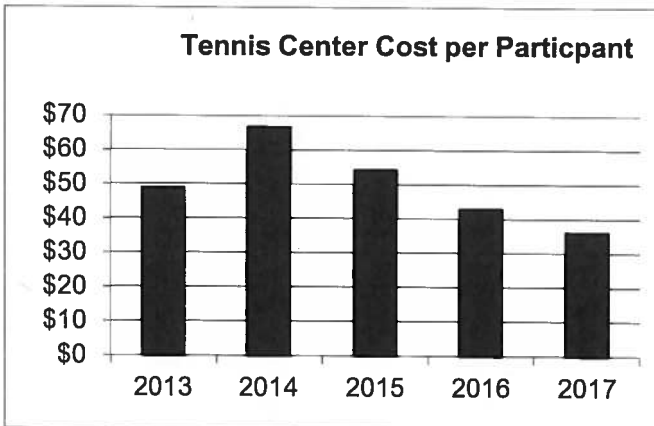


Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures



Program Efficiency

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





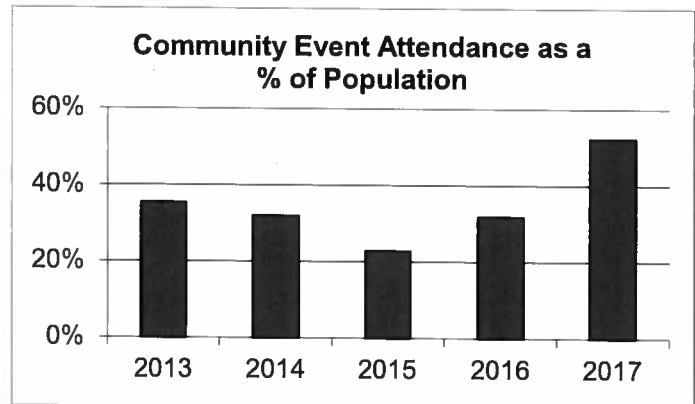
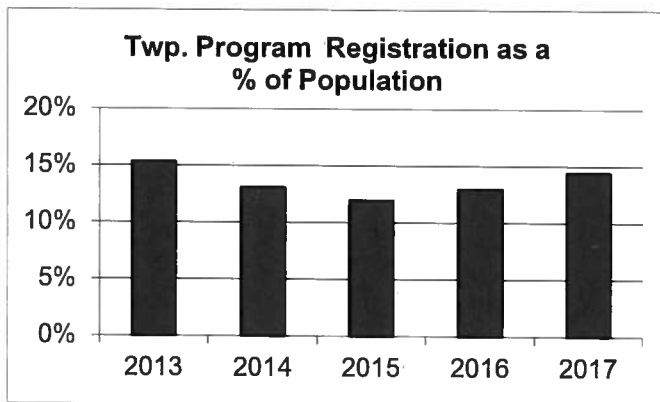
Program Performance Measures

Program Outcome

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

The numbers used in chart entitled Recreation Program Participation as a % of Population are determined by dividing the number of reported program participants by the total population. Since many people participate in multiple programs, the chart does not mean in 2017 roughly 14% of residents participated in recreation program. What the chart shows is that an equivalent of 14% of the population participated in recreation programs. This same type of analysis applies to the chart concerning events.

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



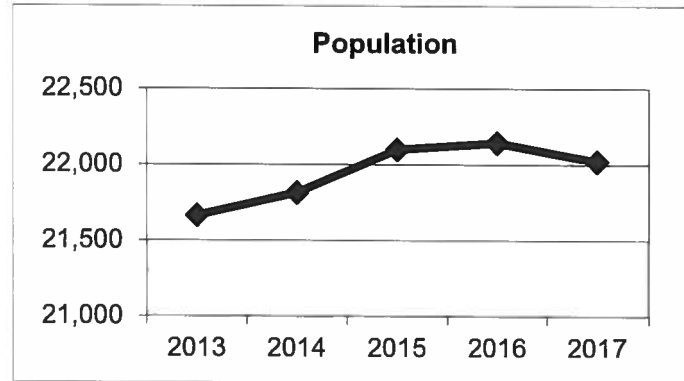


Peters Township Library

Library Services

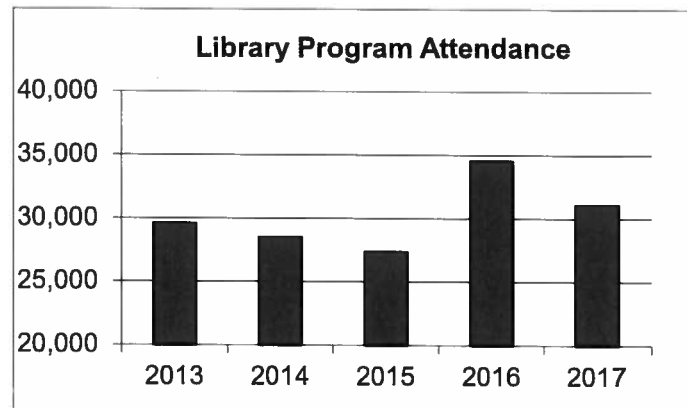
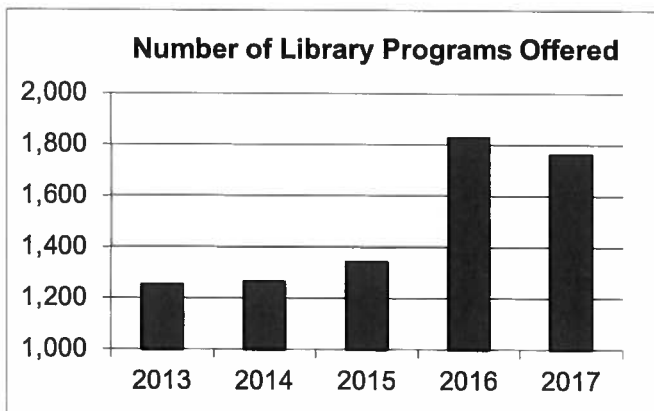
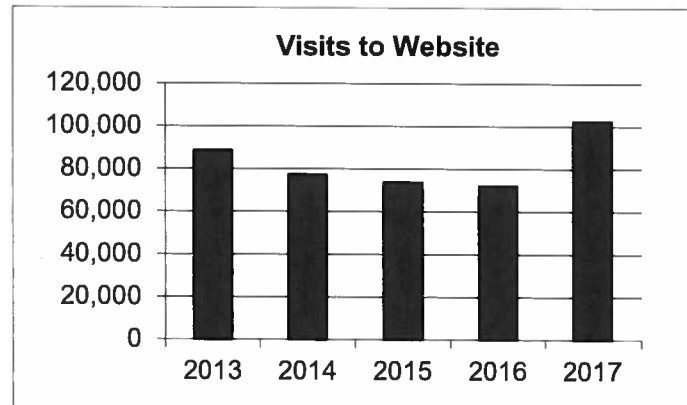
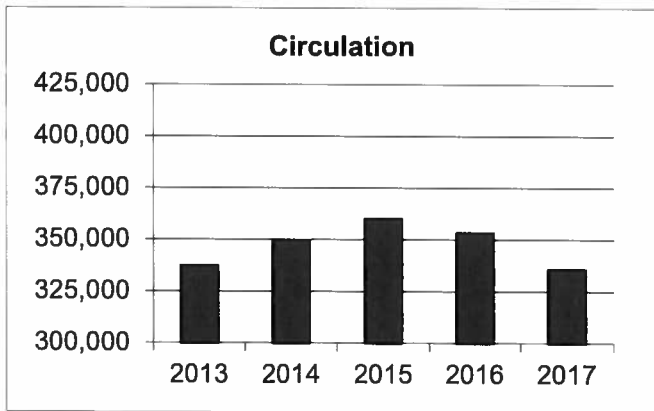
Demand for Service

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



Program Output

Within the community there has always been great support for the library as can be seen in participation levels for library programs and circulation. Visits to the Library's website are an additional metric, especially since the redesign of the site in 2016 that allows residents to take virtual tours of the Library and remotely access programming resources.

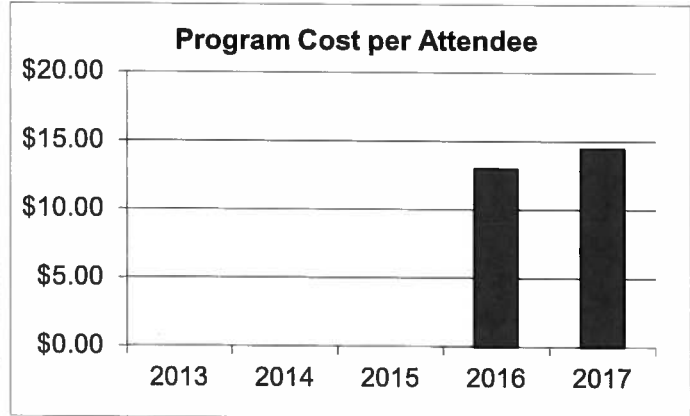
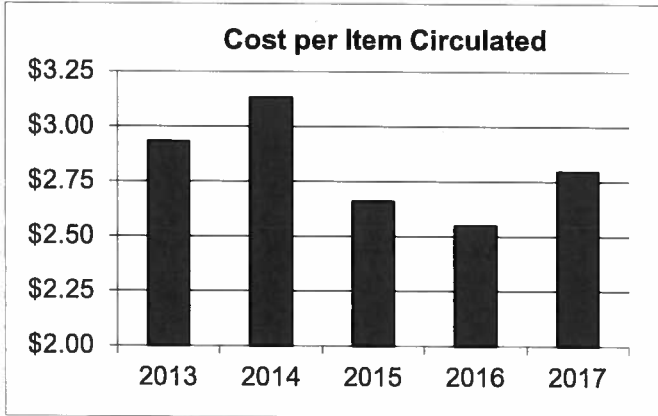




Program Performance Measures

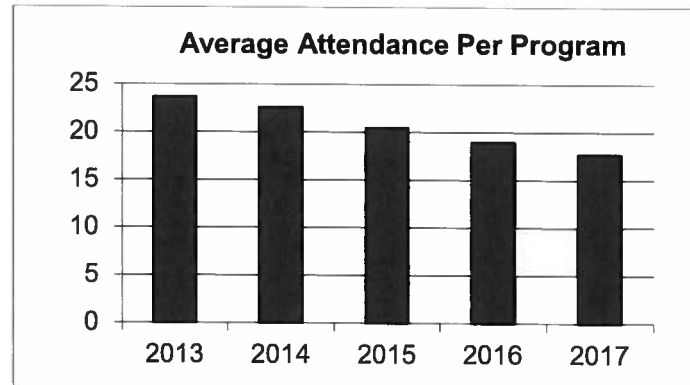
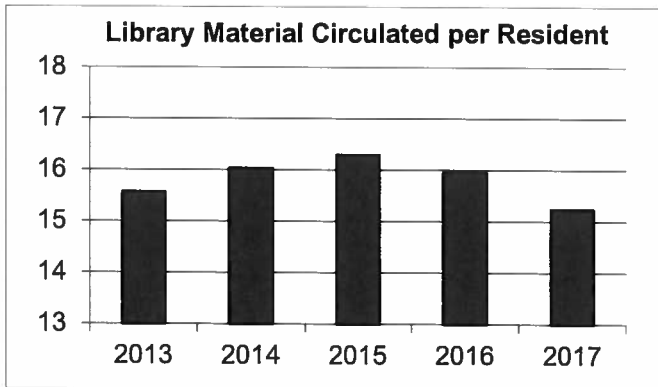
Program Efficiency

Despite having circulation figures that dwarf other community libraries in southwestern Pennsylvania the size of the paid professional staff is small. As a result the cost per item to circulate materials is low. The cost shown in the first chart is computed by dividing the number of items circulated by the total cost of library operations. The cost for programming is calculated by dividing the sum of expenses for Youth Services and Adult Reference by the number of program attendees. Numbers are unavailable prior to 2016, as the Library was not a department of the Township prior to that time.



Program Outcome

There are a variety of ways to measure the success when it comes to library services. These include average participation in library programs, the number of reference inquiries, computer usage, and the size of the library collection. Despite the fact that the role of the community library continues to evolve the fundamental measure of success of a library is the number of items circulated on a per capita basis.





Peters Township Community Television

Public Access Television

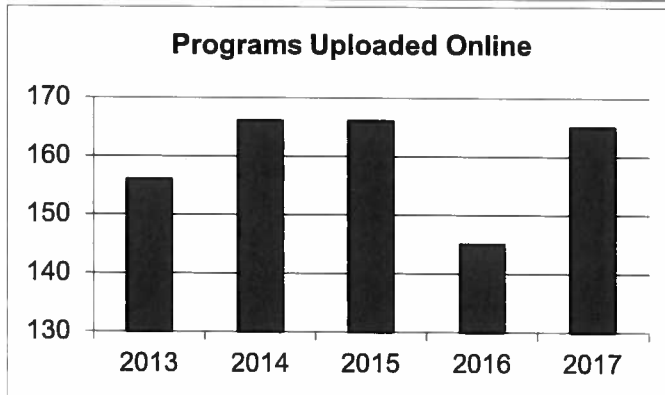
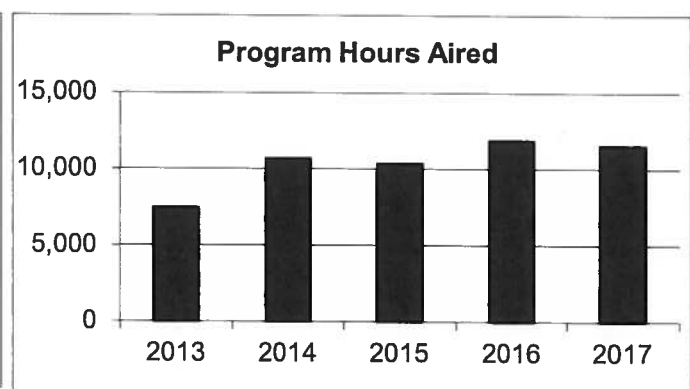
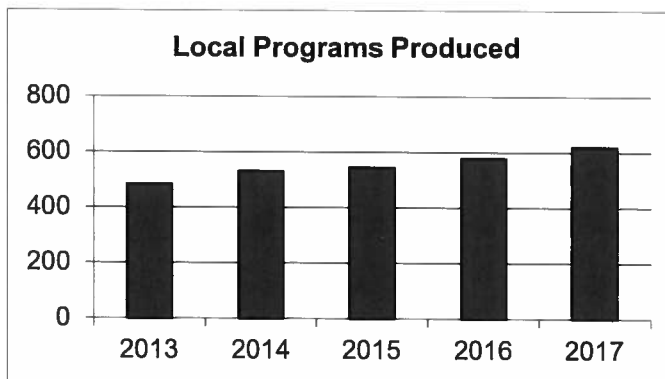
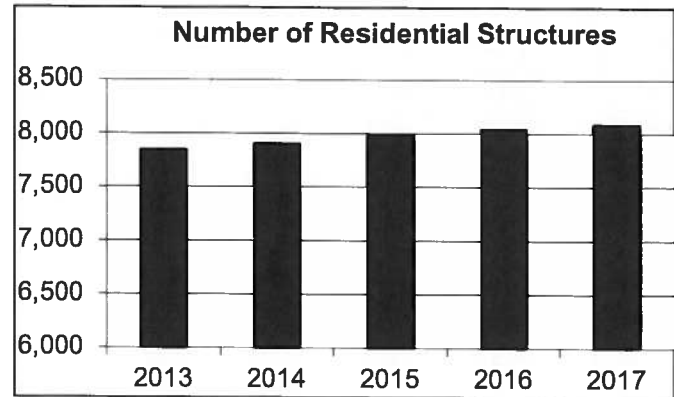
Demand for Service

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

Service Output

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

The accompanying charts document the number of number of programs that were locally produced between 2013 and 2017, 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, where residents can view them at any time.



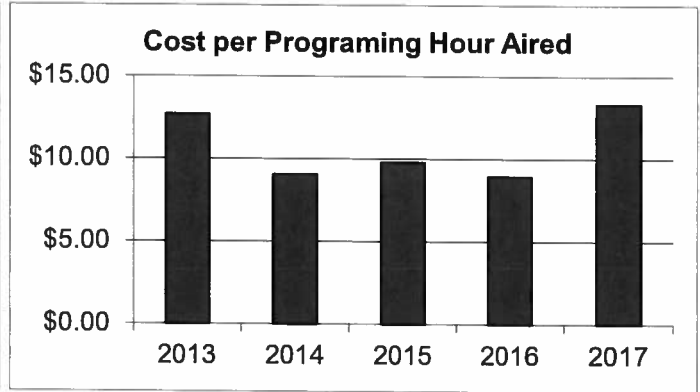
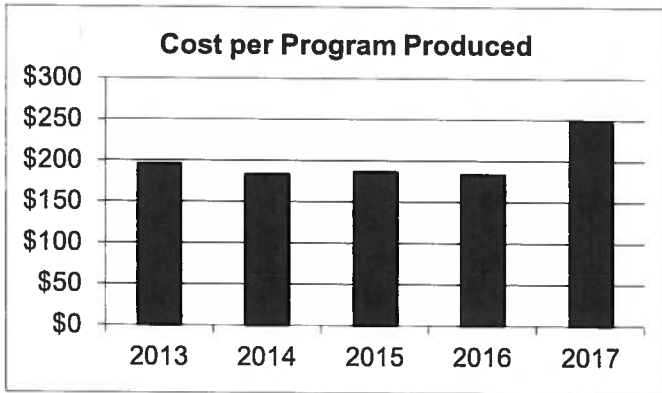


Peters Township Operating Budget and Capital Improvement Program

Program Performance Measures

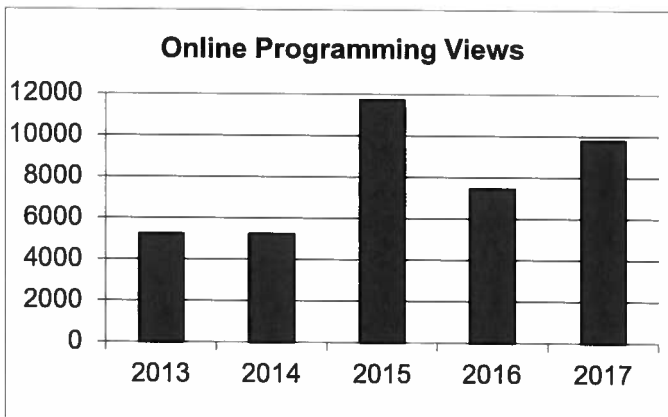
Program Efficiency

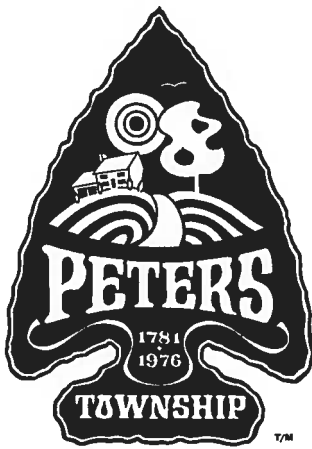
Two measures of efficiency applied to Peters Township Community Television is the cost of producing local programs and the cost of airing programming. The cost of producing program was determined by dividing the total operating cost associated with public access television by the number of local produced 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 can be measured.







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.

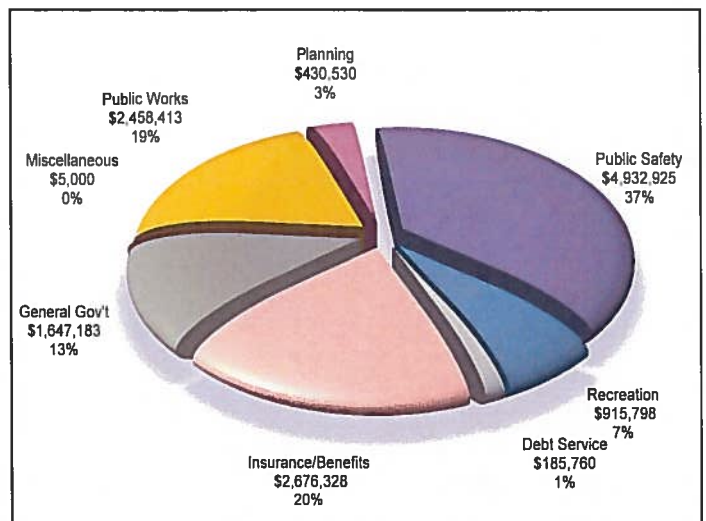
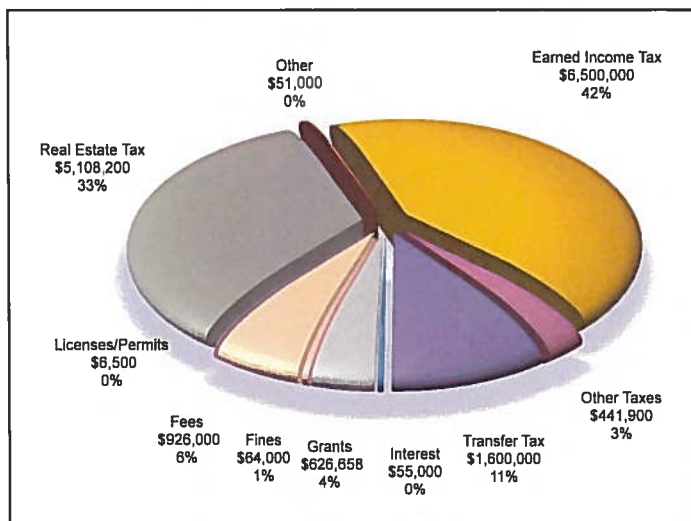
General Fund - 2019 Budget Summary

Revenues by Source

| Revenues Source | Amount |
|-----------------------|----------------------|
| Real Estate Tax | \$ 5,108,200 |
| Earned Income Tax | \$ 6,500,000 |
| Transfer Tax | \$ 1,600,000 |
| Other Taxes | \$ 441,900 |
| Fines | \$ 64,000 |
| Interest | \$ 55,000 |
| Grants | \$ 626,658 |
| Fees | \$ 926,000 |
| Licenses/Permits | \$ 6,500 |
| Other | \$ 51,000 |
| Total Revenues | \$ 15,379,258 |

Expenditure by Program

| Program Expenditure | Amount |
|--------------------------|----------------------|
| General Government | \$ 1,647,183 |
| Public Works | \$ 2,458,413 |
| Public Safety | \$ 4,932,925 |
| Planning | \$ 430,530 |
| Library | |
| Recreation | \$ 915,798 |
| Cable Television | |
| Insurance | \$ 2,676,328 |
| Debt Service | \$ 185,760 |
| Miscellaneous | \$ 5,000 |
| Total Expenditure | \$ 13,251,936 |





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change | |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|-------------|
| | | | | | | Est. to Budget Dollar | % |
| REVENUES | | | | | | | |
| Taxes | | | | | | | |
| Real Estate | | | | | | | |
| Current | 4,417,289 | \$ 4,617,054 | \$ 5,056,320 | \$ 4,947,485 | \$ 5,048,200 | \$ 100,715 | 2% |
| Delinquent | 15,235 | 13,700 | 15,000 | 23,300 | 20,000 | -3,300 | -14% |
| Liened | 44,627 | 43,482 | 40,000 | 41,500 | 40,000 | -1,500 | -4% |
| Real Estate Transfer | 1,584,562 | 1,917,334 | 1,500,000 | 1,700,000 | 1,600,000 | -100,000 | -6% |
| Earned Income | | | | | | | |
| Current | 5,580,567 | 5,857,051 | 5,903,450 | 6,375,000 | 6,375,000 | 0 | 0% |
| Delinquent | 89,932 | 372,173 | 125,000 | 160,000 | 125,000 | -35,000 | -22% |
| Local Services Tax | 421,357 | 441,788 | 422,500 | 437,494 | 438,000 | 506 | 0% |
| Mechanical Devices | 4,125 | 4,350 | 4,350 | 3,900 | 3,900 | 0 | 0% |
| Total Taxes | 12,157,695 | \$ 13,266,932 | \$ 13,066,620 | \$ 13,688,679 | \$ 13,650,100 | \$ -38,579 | 0% |
| Licenses and Permits | | | | | | | |
| Street and Curb | 18,095 | \$ 5,603 | \$ 6,500 | \$ 8,000 | \$ 6,500 | \$ -1,500 | -19% |
| Total Licenses and Permits | 18,095 | \$ 5,603 | \$ 6,500 | \$ 8,000 | \$ 6,500 | \$ -1,500 | -19% |
| Non Tax Revenue | | | | | | | |
| Fines and Forfeits | | | | | | | |
| County Court Fines | 1,094 | \$ 239 | \$ 1,000 | \$ 750 | \$ 1,000 | \$ 250 | 33% |
| Vehicle Code Violations | 65,228 | 63,594 | 58,000 | 58,904 | 58,000 | -904 | -2% |
| Violation of Ordinances | 1,115 | 5,875 | 5,500 | 5,000 | 5,000 | 0 | 0% |
| Total Fines and Forfeits | 67,437 | \$ 69,708 | \$ 64,500 | \$ 64,654 | \$ 64,000 | \$ -654 | -1% |
| Interest, Rents and Royalties | | | | | | | |
| Interest | 10,148 | \$ 34,654 | \$ 17,750 | \$ 55,000 | \$ 55,000 | \$ 0 | 0% |
| Total Interest, Rents, & Royalties | 10,148 | \$ 34,654 | \$ 17,750 | \$ 55,000 | \$ 55,000 | \$ 0 | 0% |
| Intergovernmental Transfers | | | | | | | |
| State Shared Revenues | | | | | | | |
| PURTA | 13,905 | \$ 12,473 | \$ 12,473 | \$ 13,562 | \$ 13,562 | \$ 0 | 0% |
| Foreign Fire Insurance | 137,296 | 121,883 | 121,883 | 114,313 | 114,313 | 0 | 0% |
| Foreign Casualty Insurance | 406,842 | 458,825 | 458,825 | 440,333 | 440,333 | 0 | 0% |
| Beverage Licenses | 9,050 | 8,125 | 9,050 | 8,450 | 8,450 | 0 | 0% |
| Other Grants | 146,561 | 82,789 | 55,000 | 57,747 | 50,000 | -7,747 | -13% |
| Total Intergovernmental Transfers | 713,653 | \$ 684,095 | \$ 657,231 | \$ 634,405 | \$ 626,658 | \$ -7,747 | -1% |



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|------------|
| | | | | | | Dollar | % |
| Charges for Services | | | | | | | |
| General Government | | | | | | | |
| Zoning and Subdivision | 37,617 \$ | 37,670 \$ | 30,000 \$ | 32,000 \$ | 35,000 \$ | 3,000 | 9% |
| Sale of Materials | 35,920 | 14,754 | 25,000 | 12,541 | 14,000 | 1,459 | 12% |
| Tax Collection Fees | 21,387 | 24,350 | 21,000 | 21,000 | 21,000 | 0 | 0% |
| Protection to Persons/Property | | | | | | | |
| Police Services | 102,161 | 103,705 | 116,000 | 170,911 | 180,000 | 9,089 | 5% |
| Building Permits | 178,687 | 170,889 | 175,000 | 157,500 | 175,000 | 17,500 | 11% |
| Household Waste Fee | 0 | 6,889 | | | | | |
| Fire Hall Rental | 42,265 | 14,000 | | | | | |
| Public Works | | | | | | | |
| Snow Removal | 53,565 | 49,782 | 46,000 | 46,000 | 46,000 | 0 | 0% |
| Culture/Recreation | | | | | | | |
| Recreation/Park Fees | 207,556 | 241,126 | 205,000 | 205,000 | 205,000 | 0 | 0% |
| Tennis Fees | 276,753 | 272,881 | 250,000 | 250,000 | 250,000 | 0 | 0% |
| Total Charges for Services | 955,910 \$ | 936,046 \$ | 868,000 \$ | 894,952 \$ | 926,000 \$ | 31,048 | 3% |
| Miscellaneous Revenue | | | | | | | |
| Contributions | 3,035 \$ | 405 \$ | 6,000 \$ | 11,750 \$ | 10,000 \$ | -1,750 | |
| Other | 46,376 | 49,445 | 47,500 | 41,000 | 41,000 | 0 | 0% |
| Total Miscellaneous Revenue | 49,411 \$ | 49,850 \$ | 53,500 \$ | 52,750 \$ | 51,000 \$ | -1,750 | -3% |
| Total Non Tax Revenues | 1,814,654 \$ | 1,779,956 \$ | 1,667,481 \$ | 1,709,760 \$ | 1,729,158 \$ | 19,398 | 1% |
| TOTAL REVENUE | 13,972,349 \$ | 15,046,888 \$ | 14,734,101 \$ | 15,398,439 \$ | 15,379,258 \$ | -19,182 | 0% |



Peters Township Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|------------|
| | | | | | | Dollar | % |
| General Government | | | | | | | |
| Legislative Body | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 18,900 | \$ 17,700 | \$ 18,000 | \$ 16,000 | \$ 18,000 | \$ 2,000 | 13% |
| Fica | 1,446 | 1,354 | 1,377 | 1,224 | 1,377 | 153 | 13% |
| Total Legislative Body | \$ 20,346 | \$ 19,054 | \$ 19,377 | \$ 17,224 | \$ 19,377 | \$ 2,153 | 13% |
| Administration | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 477,117 | \$ 419,283 | \$ 427,000 | \$ 429,753 | \$ 443,886 | \$ 14,133 | 3% |
| Fica | 35,750 | 31,334 | 32,666 | 32,876 | 33,957 | 1,081 | 3% |
| Supplies | | | | | | | |
| Operating Supplies | 19,524 | 17,917 | 17,500 | 15,376 | 17,500 | 2,124 | 14% |
| Minor Equipment | 0 | 0 | 10,000 | 5,858 | 10,000 | 4,142 | |
| Services | | | | | | | |
| Telephone | 5,834 | 5,670 | 6,250 | 5,750 | 6,250 | 500 | 9% |
| Advertising & Printing | 27,955 | 21,544 | 25,000 | 20,000 | 25,000 | 5,000 | 25% |
| Bonding | 2,350 | 2,989 | 1,500 | 3,169 | 3,200 | 31 | 1% |
| Contracted Services | 400 | 10,500 | 0 | 0 | 0 | 0 | |
| Other Services | 39,189 | 36,449 | 35,000 | 37,176 | 37,500 | 324 | 1% |
| Total Administration | \$ 608,118 | \$ 545,686 | \$ 554,916 | \$ 549,958 | \$ 577,293 | \$ 27,335 | 5% |
| Tax Collection | | | | | | | |
| Supplies | | | | | | | |
| Operating Supplies | \$ 10 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | |
| Services | | | | | | | |
| Bonding | 4,173 | 2,778 | 4,000 | 2,778 | 4,000 | 1,222 | 44% |
| Contracted Services | 134,456 | 146,139 | 130,000 | 135,000 | 138,375 | 3,375 | 2% |
| Total Tax Collection | \$ 138,639 | \$ 148,917 | \$ 134,000 | \$ 137,778 | \$ 142,375 | \$ 4,597 | 3% |
| Engineering Services | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 157,001 | \$ 160,827 | \$ 225,000 | \$ 205,264 | \$ 234,398 | \$ 29,134 | 14% |
| Fica | 11,784 | 12,076 | 17,213 | 15,703 | 17,931 | 2,229 | 14% |
| Supplies | | | | | | | |
| Operating Supplies | 306 | 91 | 500 | 500 | 500 | 0 | 0% |
| Minor Equipment | 0 | 0 | 1,000 | 3,135 | 1,000 | -2,135 | |
| Services | | | | | | | |
| Telephone | 530 | 582 | 750 | 750 | 750 | 0 | 0% |
| Contracted Services | 47,470 | 38,727 | 37,500 | 25,000 | 50,000 | 25,000 | 100% |
| Training | 320 | 652 | 2,000 | 650 | 2,000 | 1,350 | 208% |
| Miscellaneous | 6,749 | 2,509 | 3,500 | 1,000 | 2,000 | 1,000 | 100% |
| Total Engineering Services | \$ 224,160 | \$ 215,464 | \$ 287,463 | \$ 250,352 | \$ 308,580 | \$ 58,228 | 23% |



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change | |
|--|------------|------------|----------------|------------------|----------------|--------------------------|------|
| | | | | | | Est. to Budget Dollar | % |
| Legal Services | | | | | | | |
| Contracted Services | \$ 96,151 | \$ 94,950 | \$ 138,000 | \$ 110,000 | \$ 150,000 | \$ 40,000 | 36% |
| Total Legal Services | \$ 96,151 | \$ 94,950 | \$ 138,000 | \$ 110,000 | \$ 150,000 | \$ 40,000 | 36% |
| Auditing Services | | | | | | | |
| Contracted Services | \$ 16,500 | \$ 11,100 | \$ 17,000 | \$ 11,200 | \$ 13,000 | \$ 1,800 | 16% |
| Total Auditing Services | \$ 16,500 | \$ 11,100 | \$ 17,000 | \$ 11,200 | \$ 13,000 | \$ 1,800 | 16% |
| Information Technology | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Fica | | | | | | | |
| Supplies | | | | | | | |
| Operating Supplies | 789 | 1,411 | 1,300 | 1,000 | 1,300 | 300 | 30% |
| Minor Equipment | 888 | 17,862 | 3,000 | 4,000 | 4,000 | 0 | 0% |
| Services | | | | | | | |
| Contracted Services | 112,750 | 113,652 | 115,000 | 114,000 | 120,000 | 6,000 | 5% |
| Other Services | 79,797 | 110,058 | 120,000 | 112,000 | 115,000 | 3,000 | 3% |
| Total Information Technology | \$ 194,224 | \$ 242,983 | \$ 239,300 | \$ 231,000 | \$ 240,300 | \$ 9,300 | 4% |
| Special Projects Administration | | | | | | | |
| Supplies | | | | | | | |
| Operating Supplies | \$ 5,483 | \$ 3,931 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 0 | 0% |
| Services | | | | | | | |
| Miscellaneous | 7,711 | 7,372 | 12,500 | 12,500 | 12,500 | 0 | 0% |
| Total Special Projects Admin. | \$ 13,194 | \$ 11,303 | \$ 22,500 | \$ 22,500 | \$ 22,500 | \$ 0 | 0% |
| Municipal Building | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 33,726 | \$ 51,680 | \$ 47,500 | \$ 47,500 | \$ 40,900 | \$ -6,600 | -14% |
| Fica | 2,243 | 3,847 | 2,678 | 3,634 | 3,129 | -505 | -14% |
| Supplies | | | | | | | |
| Operating Supplies | 9,920 | 11,769 | 10,000 | 14,000 | 13,500 | -500 | -4% |
| Minor equipment | 3,724 | 1,592 | 15,000 | 14,453 | 18,500 | 4,047 | 28% |
| Services | | | | | | | |
| Public Utilities | 31,757 | 28,874 | 30,000 | 30,000 | 30,000 | 0 | 0% |
| Maintenance | 55,854 | 56,772 | 60,000 | 55,000 | 60,000 | 5,000 | 9% |
| Total Municipal Building | \$ 137,224 | \$ 154,534 | \$ 165,178 | \$ 164,587 | \$ 166,029 | \$ 1,442 | 1% |



Peters Township Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|------------|
| | | | | | | Est. to Budget Dollar | % |
| Vehicle Maintenance | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 2,102 | \$ 2,370 | \$ 3,000 | \$ 2,500 | \$ 3,000 | \$ 500 | 20% |
| Fica | 157 | 176 | 230 | 191 | 230 | 38 | 20% |
| Supplies | | | | | | | |
| Operating Supplies | 957 | 797 | 1,250 | 1,000 | 1,250 | 250 | 25% |
| Fuel/Tires | 1,029 | 1,607 | 2,250 | 2,250 | 2,250 | 0 | 0% |
| Services | | | | | | | |
| Maintenance Services | 0 | 1,215 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| Total Vehicle Maintenance | \$ 4,245 | \$ 6,165 | \$ 7,730 | \$ 6,941 | \$ 7,730 | \$ 788 | 11% |
| Total General Government | \$ 1,452,800 | \$ 1,450,156 | \$ 1,585,462 | \$ 1,501,540 | \$ 1,647,183 | \$ 145,643 | 10% |
| Protection-Persons & Property | | | | | | | |
| Police Administration | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 346,240 | \$ 375,229 | \$ 393,000 | \$ 381,150 | \$ 391,755 | \$ 10,605 | 3% |
| Fica | 26,240 | 28,622 | 30,065 | 29,158 | 29,969 | 811 | 3% |
| Supplies | | | | | | | |
| Operating Supplies | 9,396 | 6,578 | 8,500 | 7,500 | 8,500 | 1,000 | 13% |
| Uniforms | 5,285 | 5,692 | 3,000 | 2,500 | 3,000 | 500 | 20% |
| Minor Equipment | 8,040 | 2,389 | 4,800 | 2,390 | 7,000 | 4,610 | 193% |
| Services | | | | | | | |
| Telephone | 11,901 | 12,379 | 12,000 | 12,000 | 12,500 | 500 | 4% |
| Maintenance | 6,625 | 832 | 2,500 | 8,000 | 5,000 | -3,000 | -38% |
| Training | | 6,073 | 6,500 | 7,000 | 6,500 | -500 | -7% |
| Other Services | 13,372 | 15,736 | 18,500 | 12,500 | 16,000 | 3,500 | 28% |
| Total Administration | \$ 427,100 | \$ 453,530 | \$ 478,865 | \$ 462,198 | \$ 480,224 | \$ 18,026 | 4% |
| Investigations | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 162,716 | \$ 168,398 | \$ 189,724 | \$ 188,204 | \$ 178,674 | \$ -9,530 | -5% |
| Overtime | 1,173 | 3,523 | 5,000 | 10,000 | 10,000 | 0 | 0% |
| Fica | 12,585 | 13,122 | 12,500 | 5,000 | 12,500 | 7,500 | 150% |
| Supplies | | | | | | | |
| Operating Supplies | 1,028 | 1,983 | 2,200 | 2,800 | 2,500 | -300 | -11% |
| Minor Equipment | 0 | 0 | 1,000 | 0 | 1,000 | 1,000 | |
| Uniforms | 1,616 | 1,100 | 2,000 | 1,500 | 2,000 | 500 | 33% |
| Services | | | | | | | |
| Training | 645 | 1,095 | 1,000 | 2,000 | 4,000 | 2,000 | 100% |
| Total Investigations | \$ 179,763 | \$ 189,221 | \$ 213,424 | \$ 209,504 | \$ 210,674 | \$ 1,170 | 1% |



Peters Township Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change | |
|---|--------------|--------------|----------------|------------------|----------------|--------------------------|------|
| | | | | | | Est. to Budget Dollar | % |
| Police Patrol | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 1,591,182 | \$ 1,665,663 | \$ 1,720,000 | \$ 1,670,267 | \$ 1,776,794 | \$ 106,527 | 6% |
| Overtime | 126,747 | 120,210 | 125,000 | 167,500 | 125,000 | -42,500 | -25% |
| Fica | 130,406 | 135,117 | 142,367 | 140,589 | 145,487 | 4,898 | 3% |
| Supplies | | | | | | | |
| Operating Supplies | 16,009 | 12,396 | 17,000 | 12,500 | 15,000 | 2,500 | 20% |
| Minor Equipment | 31,557 | 17,995 | 6,000 | 5,000 | 6,000 | 1,000 | 20% |
| Uniforms | 2,000 | 16,034 | 25,000 | 33,500 | 25,000 | -8,500 | -25% |
| Services | | | | | | | |
| Training | 1,150 | 17,644 | 15,000 | 10,000 | 15,000 | 5,000 | 50% |
| Public Utilities | 489 | 306 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| Other Services | 5,514 | 2,018 | 1,500 | 1,750 | 3,500 | 1,750 | 100% |
| Total Police Patrol | \$ 1,905,053 | \$ 1,987,383 | \$ 2,052,867 | \$ 2,042,106 | \$ 2,112,781 | \$ 70,675 | 3% |
| Police Vehicle Maintenance | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 10,854 | \$ 8,805 | \$ 14,000 | \$ 12,500 | \$ 14,000 | \$ 1,500 | 12% |
| Fica | 809 | 656 | 1,071 | 956 | 1,071 | 115 | 12% |
| Supplies | | | | | | | |
| Operating Supplies | 13,400 | 10,932 | 14,500 | 10,000 | 14,500 | 4,500 | 45% |
| Fuel/Tires | 44,491 | 50,065 | 70,000 | 50,000 | 60,000 | 10,000 | 20% |
| Minor Equipment | 1,330 | 829 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| Services | | | | | | | |
| Maintenance Services | 5,223 | 8,987 | 12,000 | 12,000 | 12,000 | 0 | 0% |
| Miscellaneous Services | 5,065 | 4,063 | | 2,632 | 3,000 | 368 | 14% |
| Capital Equipment | 69,107 | 108,412 | 125,000 | 122,500 | 85,000 | -37,500 | -31% |
| Total Police Vehicle Maintenance | \$ 150,279 | \$ 192,749 | \$ 237,571 | \$ 211,588 | \$ 190,571 | \$ -21,017 | -10% |
| Police Community Relations | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 116,024 | \$ 91,962 | \$ 120,500 | \$ 127,000 | \$ 127,289 | \$ 289 | 0% |
| Overtime | 1,703 | 3,261 | 3,250 | 3,250 | 3,250 | 0 | 0% |
| Fica | 8,974 | 7,264 | 7,784 | 9,964 | 9,986 | 22 | 0% |
| Supplies | | | | | | | |
| Operating Supplies | 4,439 | 3,728 | 5,000 | 5,000 | 5,500 | 500 | 10% |
| Uniforms | 579 | 203 | 750 | 750 | 750 | 0 | 0% |
| Minor Equipment | 3,244 | 0 | 0 | 0 | 0 | 0 | |
| Services | | | | | | | |
| Miscellaneous | 1,500 | 5,763 | 2,500 | 1,000 | 2,500 | 1,500 | 150% |
| Total Police Community Relations | \$ 136,463 | \$ 112,181 | \$ 139,784 | \$ 146,964 | \$ 149,275 | \$ 2,311 | 2% |



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change | |
|--|------------------|------------------|------------------|------------------|------------------|--------------------------|------------|
| | | | | | | Est. to Budget Dollar | % |
| School Guards | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 8,306 | \$ 8,278 | \$ 8,700 | \$ 7,500 | \$ 9,000 | 1,500 | 20% |
| Fica | 635 | 633 | 666 | 574 | 689 | 115 | 20% |
| Supplies | | | | | | | |
| Uniforms | 110 | 152 | 400 | 1,000 | 400 | -600 | -60% |
| Services | | | | | | | |
| Miscellaneous | 0 | 0 | 100 | 100 | 100 | 0 | 0% |
| Total School Guards | \$ 9,051 | \$ 9,063 | \$ 9,866 | \$ 9,174 | \$ 10,189 | 1,015 | 11% |
| Animal Control | | | | | | | |
| Services | | | | | | | |
| Contracted Services | \$ 11,155 | \$ 11,280 | \$ 13,000 | \$ 12,500 | \$ 13,000 | 500 | 4% |
| Total Animal Control | \$ 11,155 | \$ 11,280 | \$ 13,000 | \$ 12,500 | \$ 13,000 | 500 | 4% |
| Emergency Medical Service | | | | | | | |
| Services | | | | | | | |
| Other Services | \$ 98,670 | \$ 98,670 | \$ 98,670 | \$ 98,670 | \$ 98,670 | 0 | 0% |
| Total Emergency Medical Service | \$ 98,670 | \$ 98,670 | \$ 98,670 | \$ 98,670 | \$ 98,670 | 0 | 0% |



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|------------|
| | | | | | | Dollar | % |
| Fire Administration | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 151,029 | \$ 159,878 | \$ 178,000 | \$ 177,453 | \$ 238,000 | \$ 60,547 | 34% |
| Fica | 11,419 | 12,086 | 13,617 | 11,620 | 18,207 | 6,587 | 57% |
| Supplies | | | | | | | |
| Operating Supplies | 1,986 | 892 | 2,000 | 1,000 | 2,000 | 1,000 | 100% |
| Minor Equipment | 0 | 1,207 | 5,700 | 5,000 | 6,300 | 1,300 | 26% |
| Uniforms | 1,540 | 380 | 2,000 | 1,000 | 2,000 | 1,000 | 100% |
| Services | | | | | | | |
| Training | 450 | 2,370 | 5,000 | 2,000 | 5,000 | 3,000 | 150% |
| Other Services | 1,741 | 1,417 | 1,500 | 2,500 | 1,500 | -1,000 | -40% |
| Total Fire Administration | \$ 168,164 | \$ 178,230 | \$ 207,817 | \$ 200,573 | \$ 273,007 | \$ 72,434 | 36% |
| Fire Prevention/Code Enforcement | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | 107,689 | \$ 94,377 | \$ 88,838 | \$ 84,196 | \$ 79,008 | \$ -5,188 | -6% |
| Overtime | 1,325 | 2,674 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| Fica | 8,281 | 7,337 | 8,632 | 6,670 | 6,274 | -397 | -6% |
| Supplies | | | | | | | |
| Operating Supplies | 7,138 | 6,649 | 7,500 | 7,500 | 7,750 | 250 | 3% |
| Minor Equipment | 6,999 | 1,469 | 6,000 | 4,800 | 7,000 | 2,200 | 46% |
| Services | | | | | | | |
| Training | 470 | 570 | 750 | 500 | 750 | 250 | 50% |
| Other Services | 50 | 0 | 500 | 250 | 500 | 250 | 100% |
| Total Fire Prevention/Code Enforcement | 131,952 | \$ 113,076 | \$ 115,220 | \$ 106,916 | \$ 104,282 | \$ -2,635 | -2% |
| Fire Vehicle Maintenance | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 108,878 | \$ 116,489 | \$ 105,735 | \$ 104,168 | \$ 123,648 | \$ 19,480 | 19% |
| Overtime | 4,935 | 3,757 | 4,000 | 4,000 | 4,000 | 0 | 0% |
| Fica | 8,631 | 9,121 | 9,389 | 8,275 | 9,765 | 1,490 | 18% |
| Supplies | | | | | | | |
| Operating Supplies | 8,836 | 5,986 | 9,000 | 8,000 | 9,000 | 1,000 | 13% |
| Minor Equipment | 2,169 | 2,328 | 4,000 | 3,600 | 6,000 | 2,400 | 67% |
| Fuel/Tires | 13,351 | 16,898 | 25,000 | 22,000 | 25,000 | 3,000 | 14% |
| Services | | | | | | | |
| Maintenance | 20,129 | 15,876 | 15,000 | 18,000 | 18,000 | 0 | 0% |
| Total Fire Vehicle Maintenance | \$ 166,929 | \$ 170,455 | \$ 172,124 | \$ 168,043 | \$ 195,413 | \$ 27,370 | 16% |



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|-------------------------------|---------------|------------|----------------|------------------|----------------|--------------------------|------|
| | | | | | | Dollar | % |
| Fire Stations | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | 85,899 \$ | 80,753 \$ | 80,760 \$ | 75,000 \$ | 129,495 \$ | 54,495 | 73% |
| Overtime | 3,050 | 3,334 | 3,000 | 2,750 | 3,000 | 250 | 9% |
| Fica | 6,736 | 6,367 | 7,402 | 5,948 | 10,136 | 4,188 | 70% |
| Supplies | | | | | | | |
| Operating Supplies | \$ 4,475 \$ | 4,989 | 5,000 | 5,000 | 5,000 | 0 | 0% |
| Minor Equipment | 7,301 | 4,443 | 3,650 | 3,650 | 13,500 | 9,850 | 270% |
| Services | | | | | | | |
| Telephone | 6,317 | 6,226 | 6,500 | 6,500 | 6,500 | 0 | 0% |
| Utilities | 33,278 | 30,508 | 31,000 | 31,000 | 31,000 | 0 | 0% |
| Maintenance | 9,406 | 6,852 | 6,250 | 5,000 | 6,250 | 1,250 | 25% |
| Total Fire Station | \$ 156,461 \$ | 143,472 \$ | 143,562 \$ | 134,848 \$ | 204,880 \$ | 70,033 | 52% |
| Fire Suppression | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 345,654 \$ | 368,484 \$ | 425,667 \$ | 424,582 \$ | 457,932 \$ | 33,350 | 8% |
| Overtime | 55,096 | 59,133 | 81,500 | 86,980 | 62,500 | -24,480 | -28% |
| Fica | 30,148 | 32,399 | 35,203 | 39,134 | 39,813 | 679 | 2% |
| Supplies | | | | | | | |
| Operating Supplies | 6,245 | 8,691 | 8,000 | 9,000 | 10,000 | 1,000 | 11% |
| Minor Equipment | 13,503 | 14,549 | 19,700 | 19,700 | 16,400 | -3,300 | -17% |
| Uniforms | 4,637 | 12,640 | 10,000 | 7,500 | 10,000 | 2,500 | 33% |
| Services | | | | | | | |
| Utilities | 117,772 | 118,850 | 119,000 | 119,000 | 119,000 | 0 | 0% |
| Contracted | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | 0% |
| Contributions | | | | | | | |
| Fireman's Relief Fund | 137,296 | 121,883 | 121,883 | 114,313 | 114,313 | 0 | 0% |
| Total Fire Suppression | \$ 770,349 \$ | 796,629 \$ | 880,953 \$ | 880,209 \$ | 889,958 \$ | 9,749 | 1% |



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|--------------|
| | | | | | | Est. to Budget Dollar | % |
| Planning | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 200,333 | \$ 200,509 | \$ 180,000 | \$ 178,199 | \$ 112,373 | \$ -65,826 | -37% |
| Fica | 15,112 | 14,051 | 13,770 | 13,632 | 8,597 | -5,036 | -37% |
| Supplies | | | | | | | |
| Operating Supplies | 2,671 | 3,363 | 4,000 | 5,500 | 4,000 | -1,500 | -27% |
| Minor Equipment | 1,156 | 0 | 2,000 | 1,000 | 2,000 | 1,000 | 100% |
| Services | | | | | | | |
| Contracted Services | 35,960 | 3,648 | 10,000 | 10,000 | 10,000 | 0 | 0% |
| Advertising & Printing | 1,609 | 3,181 | 4,500 | 4,500 | 3,500 | -1,000 | -22% |
| Engineering | 6,794 | 13,125 | 12,000 | 17,500 | 15,000 | -2,500 | -14% |
| Other Services | 8,536 | 9,158 | 8,500 | 6,000 | 8,500 | 2,500 | 42% |
| Total Planning | \$ 272,170 | \$ 247,035 | \$ 234,770 | \$ 236,331 | \$ 163,970 | \$ -72,362 | -31% |
| Zoning | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | | | | | 91,200 | | |
| Fica | | | | | 6,977 | | |
| Services | | | | | | | |
| Contracted Services | \$ 1,601 | \$ 1,814 | \$ 3,000 | \$ 2,000 | \$ 3,000 | \$ 1,000 | 50% |
| Advertising & Printing | 4,215 | 3,868 | 4,500 | 2,500 | 4,500 | 2,000 | 80% |
| Legal | 1,229 | 3,272 | 5,000 | 1,500 | 5,000 | 3,500 | 233% |
| Total Zoning | \$ 7,045 | \$ 8,954 | \$ 12,500 | \$ 6,000 | \$ 110,677 | \$ 104,677 | 1745% |
| Building Inspection | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 145,006 | \$ 151,361 | \$ 202,000 | \$ 201,592 | \$ 130,694 | \$ -70,898 | -35% |
| Overtime | 3,305 | 1,609 | 5,000 | 2,000 | 2,500 | 500 | 25% |
| Fica | 11,022 | 11,330 | 13,158 | 15,575 | 10,189 | -5,385 | -35% |
| Supplies | | | | | | | |
| Operating Supplies | 578 | 108 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| Services | | | | | | | |
| Contracted Services | 0 | 0 | 6,000 | 4,000 | 6,000 | 2,000 | 50% |
| Advertising & Printing | 189 | 321 | 500 | 500 | 500 | 0 | 0% |
| Other Services | 2,801 | 3,450 | 5,000 | 4,000 | 5,000 | 1,000 | 25% |
| Total Building Inspection | \$ 162,901 | \$ 168,179 | \$ 232,658 | \$ 228,667 | \$ 155,883 | \$ -72,783 | -32% |
| Total Protection-Persons & Property | \$ 4,753,505 | \$ 4,880,107 | \$ 5,243,650 | \$ 5,154,292 | \$ 5,363,455 | \$ 209,163 | 4% |



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|------------|
| | | | | | | Dollar | % |
| Public Works | | | | | | | |
| Health/Sanitation | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 19,539 | \$ 21,898 | \$ 20,000 | \$ 20,000 | \$ 16,000 | \$ -4,000 | -20% |
| Overtime | 422 | 2,465 | 2,000 | 500 | 500 | 0 | 0% |
| Fica | 1,497 | 1,816 | 1,683 | 1,568 | 1,262 | -306 | -20% |
| Supplies | | | | | | | |
| Operating Supplies | 1,207 | 3,904 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| Services | | | | | | | |
| Contracted Services | 4,572 | 35,905 | 5,000 | 4,500 | 10,000 | 5,500 | |
| Total Health/Sanitation | \$ 27,237 | \$ 65,987 | \$ 30,683 | \$ 28,568 | \$ 29,762 | \$ 1,194 | 4% |
| Public Works Administration | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 253,668 | \$ 190,627 | \$ 199,000 | \$ 197,500 | \$ 199,000 | \$ 1,500 | 1% |
| Overtime | 8,348 | 10,752 | 11,000 | 10,500 | 11,000 | 500 | 5% |
| Fica | 19,870 | 15,305 | 16,065 | 15,912 | 16,065 | 153 | 1% |
| Supplies | | | | | | | |
| Operating Supplies | 4,220 | 1,688 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| Minor Equipment | 2,784 | 192 | 0 | 0 | 0 | 0 | |
| Uniforms | 12,664 | 10,058 | 9,000 | 10,500 | 12,000 | 1,500 | 14% |
| Services | | | | | | | |
| Telephone | 2,680 | 2,767 | 2,750 | 2,600 | 2,750 | 150 | 6% |
| Other Services | 7,955 | 8,341 | 10,000 | 8,250 | 10,000 | 1,750 | 21% |
| Total Highway Administration | \$ 312,189 | \$ 239,731 | \$ 250,815 | \$ 248,262 | \$ 253,815 | \$ 5,553 | 2% |
| Maintenance Building | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Salary & Wages | \$ 25,512 | \$ 60,219 | \$ 25,000 | \$ 16,866 | \$ 29,000 | \$ 12,134 | 72% |
| Fica | 2,194 | 4,474 | 1,913 | 1,290 | 2,219 | 928 | 72% |
| Supplies | | | | | | | |
| Operating supplies | 13,392 | 22,060 | 13,000 | 24,000 | 22,500 | -1,500 | -6% |
| Minor Equipment | 0 | 3,002 | 23,500 | 10,500 | 10,500 | | |
| Services | | | | | | | |
| Public Utilities | 22,405 | 26,013 | 25,500 | 25,500 | 26,000 | 500 | 2% |
| Other Services | 14,362 | 9,443 | 12,500 | 12,500 | 12,500 | 0 | 0% |
| Total Maintenance Building | \$ 77,865 | \$ 125,212 | \$ 101,413 | \$ 90,656 | \$ 102,719 | \$ 12,062 | 13% |



Peters Township Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|------------|
| | | | | | | Est. to Budget Dollar | % |
| Snow & Ice Removal | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 46,991 | \$ 37,482 | \$ 75,000 | \$ 55,000 | \$ 75,000 | \$ 20,000 | 36% |
| Overtime | 58,668 | 48,468 | 75,000 | 65,000 | 75,000 | 10,000 | 15% |
| Fica | 7,953 | 6,424 | 11,475 | 9,180 | 11,475 | 2,295 | 25% |
| Supplies | | | | | | | |
| Operating Supplies | 311,650 | 239,892 | 375,000 | 300,000 | 375,000 | 75,000 | 25% |
| Minor Equipment | 1,145 | 4,912 | 4,000 | 0 | 4,000 | 4,000 | |
| Services | | | | | | | |
| Contracted Services | 5,330 | 3,753 | 0 | 0 | 0 | 0 | |
| Total Snow & Ice Removal | \$ 431,738 | \$ 340,933 | \$ 540,475 | \$ 429,180 | \$ 540,475 | \$ 111,295 | 26% |
| Signs/Signals | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 11,859 | \$ 18,836 | \$ 25,000 | \$ 22,500 | \$ 25,000 | \$ 2,500 | 11% |
| Fica | 889 | 1,402 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| Supplies | | | | | | | |
| Operating Supplies | 11,828 | 33,385 | 13,000 | 12,000 | 13,000 | 1,000 | 8% |
| Minor Equipment | 0 | 1,849 | 2,500 | 5,000 | 2,500 | -2,500 | -50% |
| Services | | | | | | | |
| Contracted Services | 8,343 | 7,417 | 15,000 | 8,500 | 15,000 | 6,500 | 76% |
| Public Utility | 6,039 | 6,288 | 6,000 | 6,000 | 6,000 | 0 | 0% |
| Total Signs/Signals | \$ 38,958 | \$ 69,177 | \$ 63,000 | \$ 55,500 | \$ 63,000 | \$ 7,500 | 14% |
| Street Lighting | | | | | | | |
| Services | | | | | | | |
| Public Utility | \$ 9,689 | \$ 8,272 | \$ 10,750 | \$ 10,750 | \$ 12,500 | \$ 1,750 | 16% |
| Total Street Lighting | \$ 9,689 | \$ 8,272 | \$ 10,750 | \$ 10,750 | \$ 12,500 | \$ 1,750 | 16% |
| Storm Sewer Maintenance | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 66,944 | \$ 60,946 | \$ 75,000 | \$ 90,000 | \$ 80,000 | \$ -10,000 | -11% |
| Overtime | 437 | 92 | 1,500 | 500 | 1,500 | 1,000 | 200% |
| Fica | 5,053 | 4,519 | 5,738 | 6,885 | 6,120 | -765 | -11% |
| Supplies | | | | | | | |
| Operating Supplies | 21,579 | 16,612 | 22,500 | 23,000 | 22,500 | -500 | -2% |
| Minor Equipment | 4,956 | 1,786 | 4,400 | 0 | 3,200 | 3,200 | |
| Services | | | | | | | |
| Contracted Services | 12,736 | 0 | 9,000 | 9,000 | 10,000 | 1,000 | 11% |
| Total Storm Sewer Maintenance | \$ 111,705 | \$ 83,955 | \$ 118,138 | \$ 129,385 | \$ 123,320 | \$ -6,065 | -5% |



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|------------|
| | | | | | | Dollar | % |
| Vehicle Maintenance | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 50,110 | \$ 55,810 | \$ 86,000 | \$ 57,733 | \$ 62,000 | \$ 4,267 | 7% |
| Fica | 3,734 | 4,152 | 6,579 | 4,417 | 4,743 | 326 | 7% |
| Supplies | | | | | | | |
| Operating Supplies | 32,719 | 41,807 | 40,000 | 30,000 | 40,000 | 10,000 | 33% |
| Minor Equipment | 1,387 | 6,497 | 16,500 | 0 | 23,500 | 23,500 | |
| Fuel/Tires | 40,362 | 33,673 | 60,000 | 48,000 | 60,000 | 12,000 | 25% |
| Services | | | | | | | |
| Maintenance | 5,130 | 20,188 | 10,000 | 11,500 | 10,000 | -1,500 | -13% |
| Total Vehicle Maintenance | \$ 133,442 | \$ 162,128 | \$ 219,079 | \$ 151,650 | \$ 200,243 | \$ 48,593 | 32% |
| Highway Maintenance | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 297,278 | \$ 236,955 | \$ 310,000 | \$ 275,000 | \$ 325,030 | \$ 50,030 | 18% |
| Overtime | 9,295 | 12,035 | 10,000 | 12,000 | 10,000 | -2,000 | -17% |
| Fica | 22,979 | 18,581 | 27,540 | 21,956 | 25,630 | 3,674 | 17% |
| Supplies | | | | | | | |
| Operating Supplies | 43,334 | 21,441 | 40,000 | 35,000 | 50,000 | 15,000 | 43% |
| Minor Equipment | 0 | 3,877 | 12,800 | 1,000 | 20,200 | 19,200 | |
| Services | | | | | | | |
| Contracted Services | 31,017 | 18,591 | 20,000 | 15,000 | 20,000 | 5,000 | 33% |
| Total Highway Maintenance | \$ 403,904 | \$ 311,480 | \$ 420,340 | \$ 359,956 | \$ 450,860 | \$ 90,904 | 25% |
| Park Maintenance | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| Regular | \$ 391,611 | \$ 437,050 | \$ 440,265 | \$ 410,000 | \$ 455,000 | \$ 45,000 | 11% |
| Overtime | 19,395 | 21,527 | 25,000 | 25,000 | 25,000 | 0 | 0% |
| Fica | 30,763 | 34,161 | 33,145 | 33,278 | 36,720 | 3,443 | 10% |
| Supplies | | | | | | | |
| Operating Supplies | 41,923 | 30,836 | 42,000 | 32,000 | 42,000 | 10,000 | 31% |
| Minor Equipment | 16,715 | 12,227 | 23,500 | 2,500 | 28,500 | 26,000 | 1040% |
| Services | | | | | | | |
| Public Utilities | 38,504 | 53,147 | 70,000 | 84,000 | 53,000 | -31,000 | -37% |
| Maintenance Services | 25,300 | 28,179 | 30,000 | 25,000 | 36,500 | 11,500 | 46% |
| Miscellaneous Services | 4,985 | 5,893 | 5,000 | 10,000 | 5,000 | -5,000 | -50% |
| Total Park Maintenance | \$ 569,197 | \$ 623,020 | \$ 668,910 | \$ 621,778 | \$ 681,720 | \$ 59,943 | 10% |
| Total Public Works | \$ 2,115,924 | \$ 2,029,894 | \$ 2,423,602 | \$ 2,125,684 | \$ 2,458,413 | \$ 332,729 | 16% |



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|------------|
| | | | | | | Dollar | % |
| Culture/Recreation | | | | | | | |
| Recreation Administration | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 102,457 | \$ 105,130 | \$ 107,839 | \$ 107,799 | \$ 112,310 | \$ 4,511 | 4% |
| Fica | 7,799 | 8,003 | 8,250 | 8,247 | 8,592 | 345 | 4% |
| Supplies | | | | | | | |
| Operating Supplies | 3,855 | 3,191 | 3,600 | 3,000 | 3,600 | 600 | 20% |
| Minor Equipment | 0 | 0 | 0 | 0 | 600 | 600 | |
| Services | | | | | | | |
| Training | | 3,267 | 3,300 | 2,000 | 5,350 | | |
| Other Services | 2,867 | 89 | 3,000 | 2,500 | 3,650 | 1,150 | 46% |
| Total Recreation Administration | \$ 116,978 | \$ 119,681 | \$ 125,989 | \$ 123,546 | \$ 134,102 | \$ 10,556 | 9% |
| Recreation Programming | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 41,452 | \$ 46,761 | \$ 48,192 | \$ 50,308 | \$ 100,000 | \$ 49,692 | 99% |
| Fica | 3,044 | 3,415 | 3,687 | 3,849 | 7,650 | 3,801 | 99% |
| Supplies | | | | | | | |
| Operating Supplies | 8,590 | 7,107 | 10,500 | 10,500 | 10,500 | 0 | 0% |
| Minor Equipment | 0 | 0 | 1,000 | 0 | 1,000 | 1,000 | |
| Services | | | | | | | |
| Contracted Services | 4,000 | 4,000 | 4,250 | 4,250 | 4,250 | 0 | 0% |
| Other Services | 96,339 | 130,528 | 155,000 | 132,000 | 135,000 | 3,000 | 2% |
| Total Recreation Programming | \$ 153,425 | \$ 191,810 | \$ 222,629 | \$ 200,907 | \$ 258,400 | \$ 57,493 | 29% |
| Community Recreation Center | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 79,841 | \$ 77,588 | \$ 84,000 | \$ 82,298 | \$ 84,355 | \$ 2,057 | 2% |
| Fica | 5,995 | 5,828 | 6,426 | 6,296 | 6,453 | 157 | 3% |
| Supplies | | | | | | | |
| Operating Supplies | 7,432 | 5,871 | 9,000 | 7,800 | 8,500 | 700 | 9% |
| Minor equipment | 7,758 | 2,173 | 15,100 | 15,000 | 15,600 | 600 | 4% |
| Services | | | | | | | |
| Public Utilities | 57,821 | 49,417 | 51,000 | 51,000 | 52,000 | 1,000 | 2% |
| Maintenance | 49,898 | 47,347 | 50,000 | 50,000 | 50,000 | 0 | 0% |
| Miscellaneous | 14,261 | 2,478 | 7,000 | 4,000 | 7,000 | 3,000 | 75% |
| Total Community Center | \$ 223,005 | \$ 190,702 | \$ 222,526 | \$ 216,394 | \$ 223,909 | \$ 7,515 | 3% |



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|--|---------------|---------------|----------------|------------------|----------------|--------------------------|------|
| | | | | | | Dollar | % |
| Tennis Center | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 165,147 | \$ 174,992 | \$ 175,000 | \$ 170,000 | \$ 175,000 | \$ 5,000 | 3% |
| Fica | 12,634 | 13,387 | 13,388 | 13,005 | 13,388 | 383 | 3% |
| Supplies | | | | | | | |
| Operating Supplies | 15,546 | 16,847 | 17,500 | 16,000 | 17,500 | 1,500 | 9% |
| Minor equipment | 5,950 | 4,231 | 6,590 | 6,020 | 10,000 | 3,980 | 66% |
| Services | | | | | | | |
| Contracted Services | 21,944 | 8,328 | 16,000 | 25,250 | 18,500 | | |
| Public Utilities | 45,713 | 41,496 | 46,000 | 46,000 | 47,000 | 1,000 | |
| Miscellaneous | 22,003 | 16,945 | 18,000 | 15,000 | 18,000 | 3,000 | 20% |
| Total Tennis Center | \$ 288,937 | \$ 276,224 | \$ 292,478 | \$ 291,275 | \$ 299,388 | \$ 8,113 | 3% |
| Total Recreation | \$ 782,345 | \$ 778,417 | \$ 863,621 | \$ 832,121 | \$ 915,798 | \$ 83,677 | 10% |
| Total Culture/Recreation | \$ 782,345 | \$ 778,417 | \$ 863,621 | \$ 832,121 | \$ 915,798 | \$ 83,677 | 10% |
| Debt Service | | | | | | | |
| Principal | \$ 128,097 | \$ 166,558 | \$ 168,870 | \$ 171,098 | \$ 175,070 | \$ 3,972 | 2% |
| Interest | 12,700 | 19,203 | 14,669 | 14,663 | 10,690 | -3,973 | -27% |
| Total Debt Service | \$ 140,797 | \$ 185,761 | \$ 183,539 | \$ 185,761 | \$ 185,760 | \$ -1 | 0% |
| Insurance & Fringe Benefits | | | | | | | |
| Pension | \$ 866,563 | \$ 827,944 | \$ 893,031 | \$ 940,000 | \$ 963,500 | \$ 23,500 | 2% |
| Workmen's Compensation | 328,995 | 286,828 | 350,000 | 269,405 | 348,828 | 79,423 | 29% |
| Sickness/Accident | 24,646 | 23,349 | 25,000 | 23,992 | 25,000 | 1,008 | 4% |
| Hospitalization | 1,044,251 | 1,005,707 | 1,110,000 | 1,170,000 | 1,140,000 | -30,000 | -3% |
| Life | 11,907 | 9,842 | 16,500 | 11,958 | 12,500 | 542 | 5% |
| Unemployment | 10,450 | 10,520 | 12,000 | 10,500 | 11,500 | 1,000 | 10% |
| Liability | 126,718 | 133,333 | 150,000 | 137,351 | 175,000 | 37,649 | 27% |
| Total Insurance & Fringe Benefits | \$ 2,413,529 | \$ 2,297,524 | \$ 2,556,531 | \$ 2,563,206 | \$ 2,676,328 | \$ 113,122 | 4% |
| Other Expenditures | | | | | | | |
| Other Employee Benefits | 8,720 | 8,065 | | | | | |
| Refund of Prior Year's Receipt | \$ 3,517 | 122 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 0 | 0% |
| Total Other Expenditures | \$ 12,237 | \$ 8,187 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 0 | 0% |
| TOTAL EXPENDITURES | \$ 11,671,138 | \$ 11,630,046 | \$ 12,861,405 | \$ 12,367,604 | \$ 13,251,936 | \$ 884,333 | 7% |



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget Dollar % |
|---|----------------|----------------|----------------|------------------|----------------|--------------------------------------|
| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | \$ 2,301,211 | \$ 3,416,842 | \$ 1,872,696 | \$ 3,030,836 | \$ 2,127,321 | |
| OTHER FINANCING SOURCES (USES) | | | | | | |
| Proceeds Of Capital Asset Distribution | | 172,980 | | | | |
| Operating Transfers In | | | | | | |
| Cable Television Fund | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| Operating Transfers Out | | | | | | |
| 2012 Bond Issue Fund | (378,688) | (379,988) | | | | |
| 2013 Bond Issue Fund | (285,918) | (550,618) | (929,968) | (929,968) | (932,918) | |
| 2016 Bond Issue Fund | (267,770) | (332,718) | (331,369) | (331,369) | (328,869) | |
| Library Fund | (550,000) | (775,000) | (825,000) | (825,000) | (849,500) | |
| Capital Projects Fund | (1,447,397) | (958,392) | (1,483,553) | (1,483,553) | (1,047,400) | |
| TOTAL OTHER FINANCING SOURCES (USES) | \$ (2,919,772) | \$ (2,813,735) | \$ (3,559,890) | \$ (3,559,890) | \$ (3,148,687) | |
| EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES | \$ (618,561) | \$ 603,108 | \$ (1,687,194) | \$ (529,054) | \$ (1,021,365) | |
| FUND BALANCE | | | | | | |
| Beginning Fund Balance (1/1) | \$ 6,402,711 | \$ 5,784,150 | \$ 5,674,483 | \$ 6,387,258 | \$ 5,858,203 | |
| Reserved Fund Balance | \$ 661,926 | \$ 670,344 | \$ 753,909 | \$ 667,000 | \$ 753,909 | |
| Ending Fund Balance (12/31) | \$ 5,122,224 | \$ 5,716,914 | \$ 3,233,380 | \$ 5,191,203 | \$ 4,082,929 | |
| | \$ 5,784,150 | \$ 6,387,258 | \$ 3,987,289 | \$ 5,858,203 | \$ 4,836,838 | |



Budgets by Fund

Capital Projects Fund



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

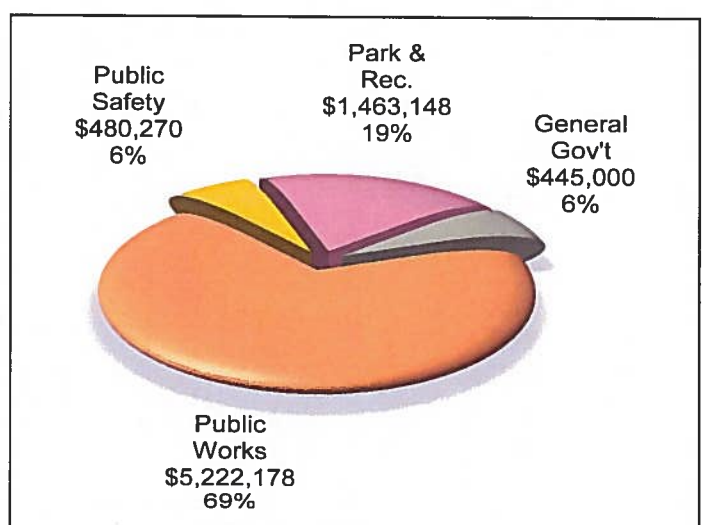
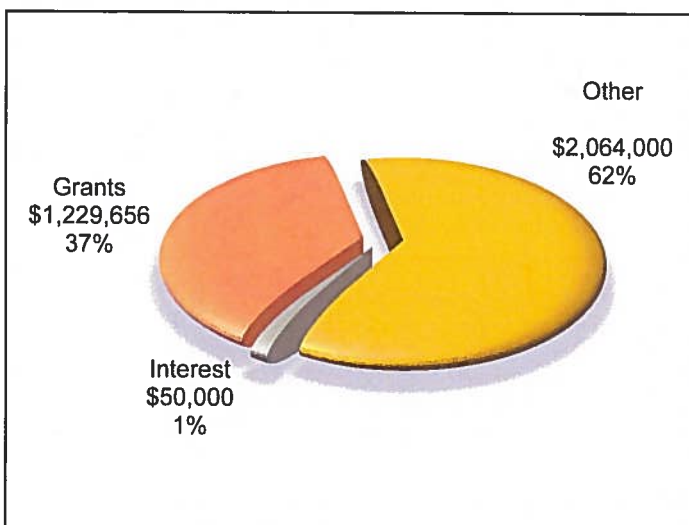
Capital Projects Fund - 2019 Budget Summary

Revenues by Source

| Revenues Source | Amount |
|-----------------------|---------------------|
| Real Estate Tax | |
| Earned Income Tax | |
| Transfer Tax | |
| Other Taxes | |
| Fines | |
| Interest | \$ 50,000 |
| Grants | \$ 1,229,656 |
| Fees | |
| Licenses/Permits | |
| Other | \$ 2,064,000 |
| Total Revenues | \$ 3,343,656 |

Expenditure by Program

| Program Expenditure | Amount |
|--------------------------|---------------------|
| General Government | \$ 445,000 |
| Public Works | \$ 5,222,178 |
| Public Safety | \$ 480,270 |
| Planning | \$ 325,000 |
| Library | \$ 175,000 |
| Recreation | \$ 1,463,148 |
| Cable Television | |
| Insurance | |
| Debt Service | |
| Miscellaneous | |
| Total Expenditure | \$ 8,110,596 |





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|---|-------------------|---------------------|---------------------|-------------------|---------------------|--------------------------|-------------|
| | | | | | | Dollar | % |
| Interest, Rents, & Royalties | | | | | | | |
| Interest | \$ 4,565 | \$ 20,167 | \$ 10,000 | \$ 50,000 | \$ 50,000 | 0 | 0% |
| Intergovernmental Transfers | | | | | | | |
| State Shared Revenues | 346,763 | 464,379 | 912,979 | 449,306 | 1,229,656 | 780,350 | 174% |
| Royalites / Lease | | | | | | | |
| Lease | | 441,473 | | | | | |
| Miscellaneous | | | | | | | |
| Contribution | 5,000 | 50,000 | 175,000 | 116,720 | 1,964,000 | 1,847,280 | |
| Road Improvement Fees | 169,039 | 203,608 | 100,000 | 100,000 | 100,000 | 0 | |
| TOTAL REVENUES | \$ 525,367 | \$ 1,179,626 | \$ 1,197,979 | \$ 716,026 | \$ 3,343,656 | \$ 2,627,630 | 367% |
| EXPENDITURES | | | | | | | |
| General Government | | | | | | | |
| Administration | | | | | | | |
| Bonds Closing | \$ 230,395 | | | | | | |
| Capital Project | 11,065 | 19,246 | | | | | |
| Engineering Services | | | | | | | |
| Capital Project | | | \$ 320,000 | \$ 285,000 | \$ 75,000 | \$ -210,000 | -74% |
| Network Administration | | | | | | | |
| Capital Project | 93,731 | 48,013 | 95,000 | 90,000 | 135,000 | 45,000 | 50% |
| Municipal Building | | | | | | | |
| Capital Project | 341,118 | 94,571 | 40,000 | 28,000 | 235,000 | 207,000 | 739% |
| Total General Government | \$ 676,308 | \$ 161,830 | \$ 455,000 | \$ 403,000 | \$ 445,000 | \$ 42,000 | 10% |
| Protection-Persons & Property | | | | | | | |
| Police Administration | | | | | | | |
| Capital Project | | \$ 3,973 | | | | | |
| Police Vehicles | | | | | | | |
| Capital Project | \$ 5,576 | | | | | | |
| Police Patrol | | | | | | | |
| Capital Project | 18,698 | | \$ 12,000 | \$ 11,000 | \$ 119,170 | \$ 108,170 | |
| Fire Suppression | | | | | | | |
| Capital Project | | | 195,000 | | 344,600 | | |
| Fire Vehicle | | | | | | | |
| Capital Project | | 514,926 | 371,083 | 359,546 | | | |
| Fire Station | | | | | | | |
| Capital Project | 45,183 | 28,000 | \$ 500,000 | \$ 500,000 | \$ 16,500 | \$ -483,500 | |
| Planning/Zoning | | | | | | | |
| Capital Project | | 17,867 | 140,000 | 20,000 | 325,000 | 305,000 | |
| Total Protection-Person & Property | \$ 69,457 | \$ 564,766 | \$ 1,218,083 | \$ 890,546 | \$ 805,270 | \$ -85,276 | |



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

| Peters Township Capital Fund | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|-------------|
| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
| | | | | | | Dollar | % |
| Public Works | | | | | | | |
| Health and Sanitation | | | | | | | |
| Capital Project | | | \$ 68,778 | \$ 55,000 | | | |
| Maintenance Building | | | | | | | |
| Capital Project | \$ 159,348 | \$ 19,397 | 40,000 | 13,650 | 95,000 | 81,350 | 596% |
| Snow and Ice Removal | | | | | | | |
| Capital Project | | 30,334 | | | | | |
| Signs and Signals | | | | | | | |
| Capital Project | | 4,540 | 534,500 | | 522,950 | 522,950 | |
| Storm Sewers | | | | | | | |
| Capital Project | 364,126 | 290,830 | 865,000 | 579,541 | 530,000 | -49,541 | -9% |
| Vehicle Maintenance | | | | | | | |
| Capital Project | 337,081 | 431,405 | 175,000 | 165,646 | 426,000 | 260,354 | 257% |
| Highway Maintenance | | | | | | | |
| Capital Projects | 813,329 | 261,324 | 246,272 | 140,540 | 3,648,228 | 3,507,688 | 2496% |
| Total Public Works | \$ 1,673,884 | \$ 1,037,829 | \$ 1,929,550 | \$ 954,377 | \$ 5,222,178 | \$ 4,267,801 | 447% |
| Culture/Recreation | | | | | | | |
| Community Center | | | | | | | |
| Capital Projects | | | \$ 55,000 | \$ 52,000 | | | |
| Tennis Center | | | | | | | |
| Capital Projects | | | 34,000 | 33,170 | | | |
| Park Maintenance | | | | | | | |
| Capital Project | \$ 5,770,774 | \$ 977,216 | 1,950,000 | 1,950,000 | \$ 1,463,148 | \$ -486,852 | -25% |
| Library | | | | | | | |
| Capital Project | 28,106 | | 145,000 | 76,805 | 175,000 | 98,195 | |
| Total Culture/Recreation | \$ 5,798,880 | \$ 977,216 | \$ 2,184,000 | \$ 2,111,975 | \$ 1,638,148 | \$ -473,827 | -22% |
| TOTAL EXPENDITURES | \$ 8,218,529 | \$ 2,741,642 | \$ 5,786,633 | \$ 4,359,898 | \$ 8,110,596 | \$ 3,750,698 | 86% |
| EXCESS OF REVENUES OVER (UNDER) | | | | | | | |
| EXPENDITURES | (7,693,162) | (1,562,016) | (4,588,654) | (3,643,872) | (4,766,940) | | |



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget Dollar % |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|
| OTHER FINANCING SOURCES (USES) | | | | | | |
| Operating Transfers In | | | | | | |
| Transfer from General Fund | \$ 1,447,397 | \$ 958,392 | \$ 1,483,553 | \$ 1,483,553 | \$ 1,047,400 | |
| Transfer from Cable Television Fund | 500,000 | 1,000,000 | 500,000 | 500,000 | 0 | |
| Transfer from Solid Waste Fund | | | 0 | 0 | 0 | |
| Proceeds from Loan (Net) | 7,976,779 | 0 | 0 | 0 | 10,000,000 | |
| TOTAL OTHER FINANCING SOURCES (USES) | \$ 9,924,176 | \$ 1,958,392 | \$ 1,983,553 | \$ 1,983,553 | \$ 11,047,400 | |
| EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES | | | | | | |
| | \$ 2,231,013 | \$ 396,376 | \$ (2,605,101) | \$ (1,660,319) | \$ 6,280,460 | |
| FUND BALANCE | | | | | | |
| Beginning Fund Balance (1/1) | \$ 1,504,292 | \$ 3,735,306 | \$ 3,076,085 | \$ 4,131,681 | \$ 2,471,362 | |
| Ending Fund Balance (12/31) | | | | | | |
| Reserved Fund Balance | \$ 1,000,000 | \$ 1,000,000 | \$ 1,624,834 | \$ 966,153 | \$ 8,751,822 | |
| Unreserved Fund Balance | \$ 2,735,306 | \$ 3,131,681 | \$ 0 | \$ 1,505,209 | \$ 0 | |
| | \$ 3,735,306 | \$ 4,131,681 | \$ 470,984 | \$ 2,471,362 | \$ 8,751,822 | |



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.

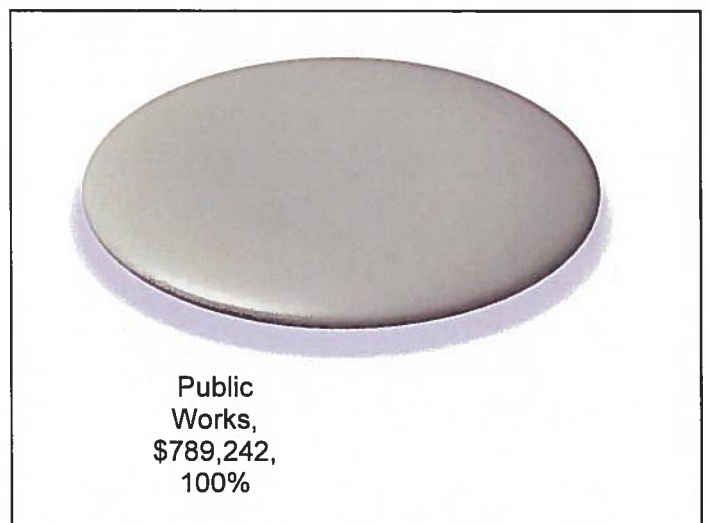
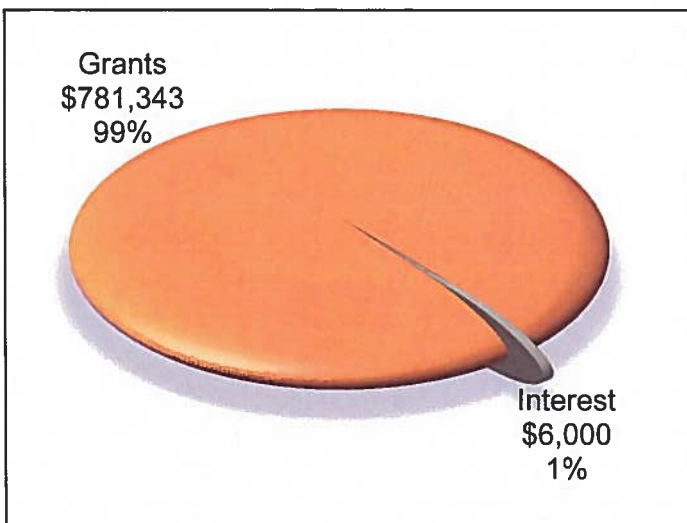
Liquid Fuels Fund - 2019 Budget Summary

Revenues by Source

| Revenues Source | Amount |
|-----------------------|-------------------|
| Real Estate Tax | |
| Earned Income Tax | |
| Transfer Tax | |
| Other Taxes | |
| Fines | |
| Interest | \$ 6,000 |
| Grants | \$ 781,343 |
| Fees | |
| Licenses/Permits | |
| Other | |
| Total Revenues | \$ 787,343 |

Expenditure by Program

| Program Expenditure | Amount |
|--------------------------|-------------------|
| General Government | |
| Public Works | \$ 789,242 |
| Public Safety | |
| Planning | |
| Library | |
| Recreation | |
| Cable Television | |
| Insurance | |
| Debt Service | |
| Miscellaneous | |
| Total Expenditure | \$ 789,242 |





Peters Township
Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township Liquid Fuels Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|-----------|
| | | | | | | Dollar | % |
| REVENUES | | | | | | | |
| Interest, Rents & Royalties | | | | | | | |
| Interest | 770 \$ | 1,833 \$ | 1,750 \$ | 5,855 \$ | 6,000 \$ | 145 | 2% |
| Intergovernmental Transfers | | | | | | | |
| State Liquid Fuels | 711,879 | 742,029 | 742,029 | 783,710 | 781,343 | -2,367 | 0% |
| TOTAL REVENUES | 712,648 \$ | 743,862 \$ | 743,779 \$ | 789,565 \$ | 787,343 \$ | -2,222 | 0% |
| EXPENDITURES | | | | | | | |
| Public Works | | | | | | | |
| Highway Maintenance | | | | | | | |
| Capital Project | | | | | | | |
| Street Construction | 712,573 \$ | 743,653 \$ | 743,894 \$ | 787,971 \$ | 789,242 \$ | 1,271 | 0% |
| Total Public Works | 712,573 \$ | 743,653 \$ | 743,894 \$ | 787,971 \$ | 789,242 \$ | 1,271 | 0% |
| TOTAL EXPENDITURE | 712,573 \$ | 743,653 \$ | 743,894 \$ | 787,971 \$ | 789,242 \$ | 1,271 | 0% |
| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | 75 \$ | 209 \$ | (115) \$ | 1,594 \$ | (1,899) | | |
| FUND BALANCE | | | | | | | |
| Beginning Fund Balance (1/1) | 21 \$ | 96 \$ | 115 \$ | 305 \$ | 1,899 | | |
| Ending Fund Balance (12/31) | 96 \$ | 305 \$ | 0 \$ | 1,899 \$ | 0 | | |



Local Share Fund



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

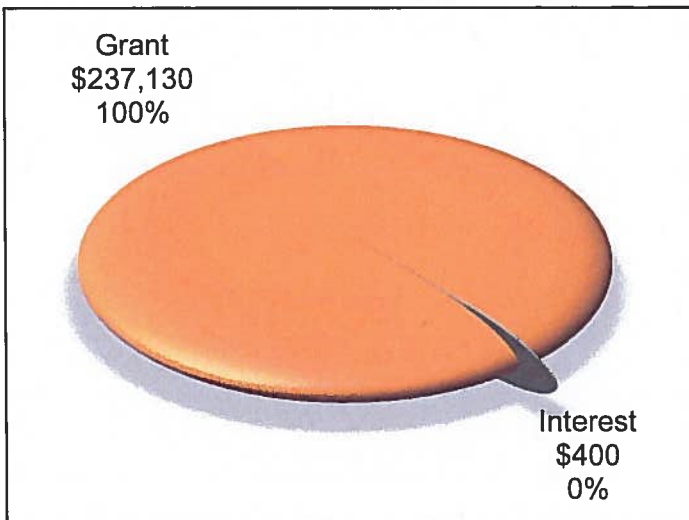
Local Share Fund - 2019 Budget Summary

Revenues by Source

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

Expenditure by Program

| Program Expenditure | Amount |
|--------------------------|-------------------|
| General Government | |
| Public Works | \$ 237,530 |
| Public Safety | |
| Planning | |
| Library | |
| Recreation | |
| Cable Television | |
| Insurance | |
| Debt Service | |
| Miscellaneous | |
| Total Expenditure | \$ 237,530 |





Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township Local Share Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|---|---------------------|---------------------|--------------------|--------------------|-------------------|--------------------------|------------|
| | | | | | | Dollar | % |
| REVENUES | | | | | | | |
| Interest, Rents & Royalties | | | | | | | |
| Interest | 330 \$ | 532 \$ | 300 \$ | 455 \$ | 400 \$ | -55 | -12% |
| Intergovernmental Transfers | | | | | | | |
| Local Share Grant | 237,130 | 237,130 | 237,100 | 237,130 | 237,130 | 0 | 0% |
| TOTAL REVENUES | 237,460 \$ | 237,662 \$ | 237,400 \$ | 237,585 \$ | 237,530 \$ | -55 | 0% |
| EXPENDITURES | | | | | | | |
| General Government | | | | | | | |
| Administration | | | | | | | |
| Capital Project | 3,529 | | | | | | |
| Total General Government | 3,529 | | | | | | |
| Protection-Persons & Property | | | | | | | |
| Planning/Zoning | | | | | | | |
| Capital Project | 29,192 \$ | 29,819 | | | | | |
| Total Protection-Person & Property | 29,192 \$ | 29,819 | | | | | |
| Public Works | | | | | | | |
| Vehicle Maintenance | | | | | | | |
| Capital Project | | | | | | | |
| Highway Maintenance | | | | | | | |
| Capital Project | | | | | | | |
| Street Construction | 0 \$ | 444,197 \$ | 259,834 \$ | 256,374 \$ | 237,530 \$ | -18,844 | -7% |
| Total Public Works | 0 \$ | 444,197 \$ | 259,834 \$ | 256,374 \$ | 237,530 \$ | -18,844 | -7% |
| Culture/Recreation | | | | | | | |
| Park Administration | | | | | | | |
| Capital Project | 2,256 \$ | 0 | | | | | |
| Park Maintenance | | | | | | | |
| Capital Project | 539,508 \$ | 71,840 | | | | | |
| Total Culture/Recreation | 541,764 \$ | 71,840 | | | | | |
| TOTAL EXPENDITURE | 574,485 \$ | 545,856 \$ | 259,834 \$ | 256,374 \$ | 237,530 \$ | -18,844 | -7% |
| EXCESS OF REVENUES OVER (UNDER) | | | | | | | |
| EXPENDITURES | (337,025) \$ | (308,194) \$ | (22,434) \$ | (18,789) \$ | 0 | | |
| EXCESS OF REVENUES & OTHER FINANCING | | | | | | | |
| SOURCES OVER (UNDER) EXPENDITURES | | | | | | | |
| AND OTHER USES | (337,025) \$ | (308,194) \$ | (22,434) \$ | (18,789) \$ | 0 | | |
| FUND BALANCE | | | | | | | |
| Beginning Fund Balance (1/1) | 664,008 \$ | 326,983 \$ | 22,434 \$ | 18,789 \$ | 0 | | |
| Ending Fund Balance (12/31) | 326,983 \$ | 18,789 \$ | 0 \$ | 0 \$ | 0 | | |



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.

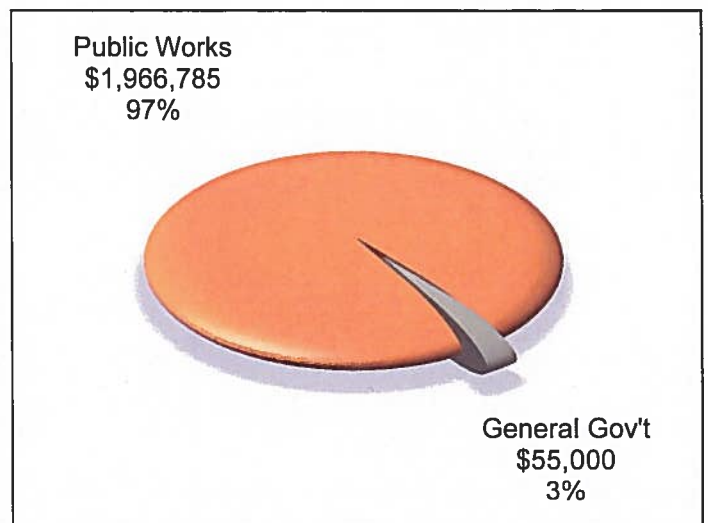
Solid Waste Services Fund - 2019 Budget Summary

Revenues by Source

| Revenues Source | Amount |
|-----------------------|---------------------|
| Real Estate Tax | |
| Earned Income Tax | |
| Transfer Tax | |
| Other Taxes | |
| Fines | |
| Interest | |
| Grants | |
| Fees | \$ 2,093,422 |
| Licenses/Permits | |
| Other | |
| Total Revenues | \$ 2,093,422 |

Expenditure by Program

| Program Expenditure | Amount |
|--------------------------|---------------------|
| General Government | \$ 55,000 |
| Public Works | \$ 1,966,785 |
| Public Safety | |
| Planning | |
| Library | |
| Recreation | |
| Cable Television | |
| Insurance | |
| Debt Service | |
| Miscellaneous | |
| Total Expenditure | \$ 2,021,785 |





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Solid Waste Services Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|------------|
| | | | | | | Dollar | % |
| Charges for Services | | | | | | | |
| Solid Waste Fee | 1,569,950 \$ | 1,592,747 \$ | 1,598,320 \$ | 1,593,500 \$ | 2,093,422 \$ | 499,922 | 31% |
| TOTAL REVENUES | 1,569,950 \$ | 1,592,747 \$ | 1,598,320 \$ | 1,593,500 \$ | 2,093,422 \$ | 499,922 | 31% |
| EXPENDITURES | | | | | | | |
| Public Works | | | | | | | |
| Administration | | | | | | | |
| Contracted Service | 39,679 \$ | 65,331 \$ | 55,000 \$ | 50,000 \$ | 55,000 \$ | 5,000 | 10% |
| Total Administration | 39,679 \$ | 65,331 \$ | 55,000 \$ | 50,000 \$ | 55,000 \$ | 5,000 | 10% |
| Health/Sanitation | | | | | | | |
| Contracted Services | 1,490,880 \$ | 1,538,038 \$ | 1,615,000 \$ | 1,594,282 \$ | 1,959,285 \$ | 365,003 | 23% |
| Minor Equipment | | 7,884 | | | 7,500 | | |
| Total Public Works | 1,490,880 \$ | 1,545,922 \$ | 1,615,000 \$ | 1,594,282 \$ | 1,966,785 \$ | 372,503 | 23% |
| TOTAL EXPENDITURES | 1,530,559 \$ | 1,611,253 \$ | 1,670,000 \$ | 1,644,282 \$ | 2,021,785 \$ | 377,503 | 23% |
| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | | | | | | | |
| | 39,391 \$ | (18,506) \$ | (71,680) \$ | (50,782) \$ | 71,637 | | |
| OTHER FINANCING SOURCES (USES) | | | | | | | |
| Operating Transfers Out | | | | | | | |
| Transfer to Capital Projects Fund | 0 \$ | 0 \$ | 0 \$ | 0 \$ | 0 | | |
| TOTAL OTHER FINANCING SOURCES (USES) | 0 \$ | 0 \$ | 0 \$ | 0 \$ | 0 | | |
| EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES | | | | | | | |
| | 39,391 \$ | (18,506) \$ | (71,680) \$ | (50,782) \$ | 71,637 | | |
| FUND BALANCE | | | | | | | |
| Beginning Fund Balance (1/1) | 191,182 \$ | 230,573 \$ | 216,003 \$ | 212,067 \$ | 161,285 | | |
| Ending Fund Balance (12/31) | 230,573 \$ | 212,067 \$ | 144,323 \$ | 161,285 \$ | 232,922 | | |



Budgets by Fund

Cable Television Fund



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

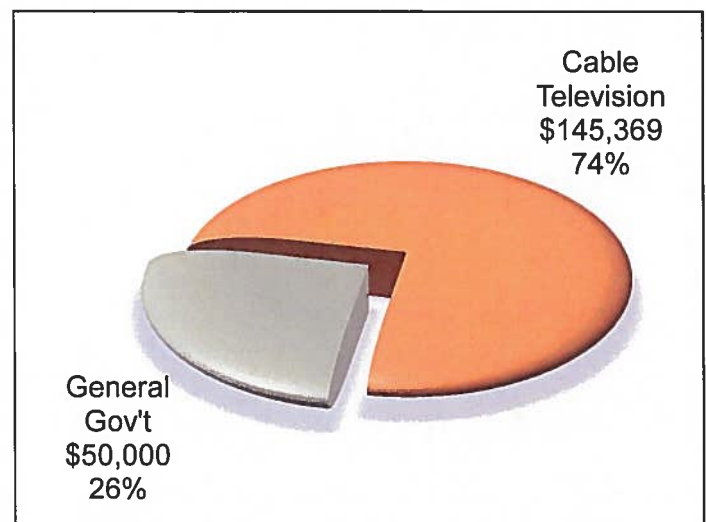
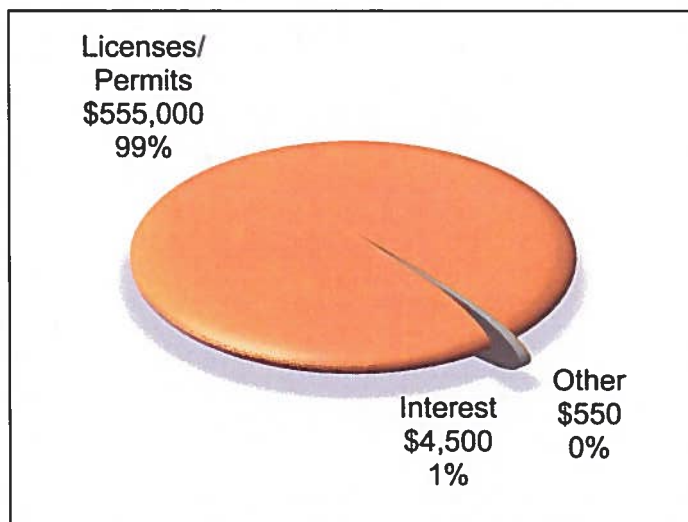
Cable Television Fund - 2019 Budget Summary

Revenues by Source

| Revenues Source | Amount |
|-----------------------|-------------------|
| Real Estate Tax | |
| Earned Income Tax | |
| Transfer Tax | |
| Other Taxes | |
| Fines | |
| Interest | \$ 4,500 |
| Grants | |
| Fees | |
| Licenses/Permits | \$ 555,000 |
| Other | \$ 550 |
| Total Revenues | \$ 560,050 |

Expenditure by Program

| Program Expenditure | Amount |
|--------------------------|-------------------|
| General Government | \$ 50,000 |
| Public Works | |
| Public Safety | |
| Planning | |
| Library | |
| Recreation | |
| Cable Television | \$ 145,369 |
| Insurance | |
| Debt Service | |
| Miscellaneous | |
| Total Expenditure | \$ 195,369 |





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Cable Television Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change | |
|---|---------------------|-----------------------|---------------------|---------------------|--------------------|--------------------------|------------|
| | | | | | | Est. to Budget Dollar | % |
| REVENUES | | | | | | | |
| Interest, Rents, and Royalties | | | | | | | |
| Interest | \$ 3,074 | \$ 4,205 | \$ 3,250 | \$ 5,200 | \$ 4,500 | \$ -700 | -13% |
| Licenses and Permits | | | | | | | |
| Franchise Fee | 558,657 | 571,659 | 575,000 | 556,634 | 555,000 | -1,634 | 0% |
| Miscellaneous Revenue | | | | | | | |
| Other | 130 | 600 | 500 | 550 | 550 | 0 | 0% |
| TOTAL REVENUES | \$ 561,861 | \$ 576,464 | \$ 578,750 | \$ 562,384 | \$ 560,050 | \$ -2,334 | 0% |
| EXPENDITURES | | | | | | | |
| General Government | | | | | | | |
| Administration | | | | | | | |
| Services | \$ 39,401 | \$ 49,975 | \$ 45,000 | \$ 45,000 | \$ 50,000 | \$ 5,000 | 11% |
| Total Administration | \$ 39,401 | \$ 49,975 | \$ 45,000 | \$ 45,000 | \$ 50,000 | \$ 5,000 | 11% |
| Culture\Recreation | | | | | | | |
| Cable Television | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | \$ 71,067 | \$ 72,658 | \$ 74,726 | \$ 74,739 | \$ 78,884 | \$ 4,145 | 6% |
| FICA | 5,437 | 5,558 | 5,717 | 5,718 | 6,035 | 317 | 6% |
| Supplies | | | | | | | |
| Operating Supplies | 17,626 | 18,240 | 16,500 | 15,500 | 16,500 | 1,000 | 6% |
| Minor Equipment | 4,110 | 4,717 | 4,500 | 4,500 | 4,500 | 0 | 0% |
| Capital Projects | 22,715 | 26,281 | 26,000 | 25,774 | 26,450 | 676 | 3% |
| Services | | | | | | | |
| Miscellaneous | 1,724 | 1,963 | 2,500 | 2,000 | 2,000 | 0 | 0% |
| Professional Services | | | | | | | |
| Services | | | | | | | |
| Legal | 5,603 | 3,542 | 11,000 | 3,500 | 11,000 | 7,500 | 214% |
| Total Cable Television | \$ 128,282 | \$ 132,958 | \$ 140,943 | \$ 131,731 | \$ 145,369 | \$ 13,638 | 10% |
| TOTAL EXPENDITURES | \$ 167,683 | \$ 182,933 | \$ 185,943 | \$ 176,731 | \$ 195,369 | \$ 18,638 | 11% |
| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | | | | | | | |
| | \$ 394,178 | \$ 393,531 | \$ 392,807 | \$ 385,653 | \$ 364,681 | | |
| OTHER FINANCING SOURCES (USES) | | | | | | | |
| Operating Transfers Out | | | | | | | |
| Transfer to General Fund | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) | | |
| Transfer to Capital Projects Fund | (500,000) | (1,000,000) | (500,000) | (500,000) | 0 | | |
| TOTAL OTHER FINANCING SOURCES (USES) | \$ (510,000) | \$ (1,010,000) | \$ (510,000) | \$ (510,000) | \$ (10,000) | | |
| EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES | | | | | | | |



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township Cable Television Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|------------------------------|--------------|--------------|----------------|------------------|----------------|--------------------------|---|
| | | | | | | Dollar | % |
| AND OTHER USES | \$ (115,822) | \$ (616,469) | \$ (117,193) | \$ (124,347) | \$ 354,681 | | |
| FUND BALANCE | | | | | | | |
| Beginning Fund Balance (1/1) | \$ 1,525,309 | \$ 1,409,487 | \$ 793,728 | \$ 793,018 | \$ 668,671 | | |
| Ending Fund Balance (12/31) | \$ 1,409,487 | \$ 793,018 | \$ 676,535 | \$ 668,671 | \$ 1,023,353 | | |



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.

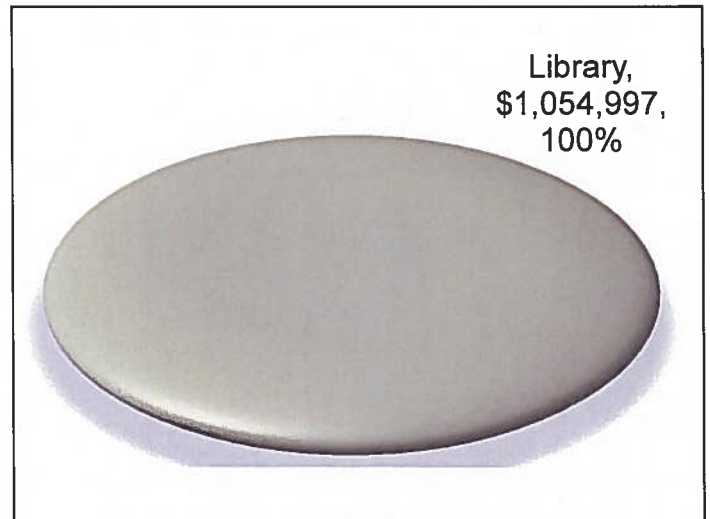
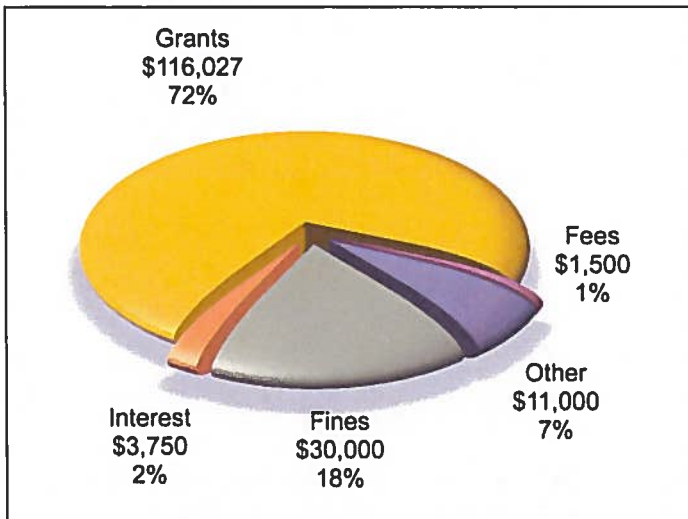
Library Fund - 2019 Budget Summary

Revenues by Source

| Revenues Source | Amount |
|-----------------------|-------------------|
| Real Estate Tax | |
| Earned Income Tax | |
| Transfer Tax | |
| Other Taxes | |
| Fines | \$ 30,000 |
| Interest | \$ 3,750 |
| Grants | \$ 116,027 |
| Fees | \$ 1,500 |
| Licenses/Permits | |
| Other | \$ 11,000 |
| Total Revenues | \$ 162,277 |

Expenditure by Program

| Program Expenditure | Amount |
|--------------------------|---------------------|
| General Government | |
| Public Works | |
| Public Safety | |
| Planning | |
| Library | \$ 1,054,997 |
| Recreation | |
| Cable Television | |
| Insurance | |
| Debt Service | |
| Miscellaneous | |
| Total Expenditure | \$ 1,094,997 |





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|------------|
| | | | | | | Dollar | % |
| REVENUES | | | | | | | |
| Interest, Rents, and Royalties | | | | | | | |
| Interest | 0 \$ | 837 \$ | 0 \$ | 3,750 \$ | 3,750 \$ | 0 | |
| Fines and Forfeits | | | | | | | |
| Library Fines | 29,183 | 29,700 | 30,000 | 29,000 | 30,000 | 1,000 | 3% |
| Charges for Services | | | | | | | |
| Library Use Fees | 2,581 | 2,835 | 2,500 | 1,250 | 1,500 | 250 | 20% |
| Intergovernmental Transfers | | | | | | | |
| State Shared Revenues | 79,522 | 79,522 | 79,522 | 79,522 | 79,522 | 0 | 0% |
| County Shared Revenues | 35,226 | 35,526 | 35,525 | 36,505 | 36,505 | 0 | 0% |
| Miscellaneous | 7,650 | 11,617 | 11,000 | 11,000 | 11,000 | | |
| TOTAL REVENUES | 154,162 \$ | 160,037 \$ | 158,547 \$ | 161,027 \$ | 162,277 \$ | 1,250 | 1% |
| EXPENDITURES | | | | | | | |
| Library Services | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | | | | | | | |
| FICA | | | | | | | |
| Supplies | | | | | | | |
| Operating Supplies | | | | | | | |
| Minor Equipment | | | | | | | |
| Services | | | | | | | |
| Other Services | | | | | | | |
| Total Library Services | | | | | | | |
| Library Building | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | 11,944 \$ | 14,261 \$ | 13,000 \$ | 13,175 \$ | 13,504 \$ | 329 | 2% |
| FICA | 914 | 1,088 | 995 | 1,008 | 1,033 | 25 | 2% |
| Supplies | | | | | | | |
| Operating Supplies | 5,278 | 9,200 | 9,000 | 9,000 | 9,250 | 250 | 3% |
| Minor Equipment | 7,307 | 10,612 | 8,000 | 8,000 | 15,505 | 7,505 | 94% |
| Services | | | | | | | |
| Public Utilities | 59,577 | 61,743 | 61,500 | 61,500 | 63,000 | 1,500 | 2% |
| Maintenance Services | 33,179 | 28,618 | 37,500 | 35,000 | 40,000 | 5,000 | 14% |
| Other Services | 895 | 3,814 | 1,100 | 500 | 1,000 | 500 | 100% |
| Total Library Building | 119,094 \$ | 129,335 \$ | 131,095 \$ | 128,183 \$ | 143,292 \$ | 15,110 | 12% |



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change | |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------------|------------|
| | | | | | | Est. to Budget Dollar | % |
| Library - Administration | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | 267,421 \$ | 300,263 \$ | 320,000 \$ | 314,779 \$ | 356,888 \$ | 42,109 | 13% |
| FICA | 20,458 | 22,970 | 24,480 | 24,081 | 27,302 | 3,221 | 13% |
| Supplies | | | | | | | |
| Operating Supplies | 17,133 | 18,797 | 18,000 | 18,000 | 18,000 | 0 | 0% |
| Advertising and Printing | 864 | 2,938 | 2,750 | 1,500 | 2,250 | 750 | 50% |
| Minor Equipment | 0 | 0 | 3,000 | 3,556 | 0 | -3,556 | |
| Services | | | | | | | |
| Telephone | 1,314 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| Training | 1,764 | 3,590 | 4,000 | 2,000 | 4,000 | 2,000 | 100% |
| Other Services | 23,591 | 11,233 | 11,500 | 11,500 | 11,500 | 0 | 0% |
| Total Library - Administration | 332,545 \$ | 359,792 \$ | 385,230 \$ | 376,916 \$ | 421,440 \$ | 44,524 | 12% |
| Library Services - Youth | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | 107,583 \$ | 104,383 \$ | 105,000 \$ | 99,471 \$ | 111,000 \$ | 11,529 | 12% |
| FICA | 8,111 | 7,866 | 8,415 | 7,610 | 8,492 | 882 | 12% |
| Supplies | | | | | | | |
| Operating Supplies | 46,808 | 46,055 | 50,000 | 50,000 | 50,000 | 0 | 0% |
| Minor Equipment | 1,706 | 6,001 | 13,200 | 13,200 | 16,900 | 3,700 | 28% |
| Services | | | | | | | |
| Training | 4,217 | 3,565 | 4,000 | 2,000 | 4,000 | 2,000 | 100% |
| Contracted Services | 2,306 | 1,794 | 2,500 | 3,000 | 2,500 | -500 | -17% |
| Other Services | 2,066 | 1,753 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| Total Library - Young Services | 172,797 \$ | 171,417 \$ | 185,115 \$ | 177,281 \$ | 194,892 \$ | 17,611 | 10% |
| Library Services - Reference/Adult | | | | | | | |
| Personal Services | | | | | | | |
| Salary & Wages | 136,257 \$ | 137,748 \$ | 142,881 \$ | 153,879 \$ | 137,643 \$ | -16,236 | -11% |
| FICA | 10,365 | 10,479 | 10,930 | 11,772 | 10,530 | -1,242 | -11% |
| Supplies | | | | | | | |
| Operating Supplies | 101,548 | 86,292 | 100,000 | 95,000 | 100,000 | 5,000 | 5% |
| Minor Equipment | 488 | 5,697 | 2,000 | 2,000 | 10,200 | 8,200 | 410% |
| Services | | | | | | | |
| Training | 0 | 440 | 1,000 | 1,000 | 1,000 | | |
| Contracted Services | 2,406 | 4,251 | 4,000 | 4,000 | 4,000 | 0 | 0% |
| Other Services | 23,218 | 31,651 | 33,000 | 21,333 | 32,000 | 10,667 | 50% |
| Total Library - Reference/Adult | 274,283 \$ | 276,558 \$ | 293,811 \$ | 288,984 \$ | 295,373 | 6,389 | 2% |
| TOTAL EXPENDITURES | 898,719 \$ | 937,102 \$ | 995,251 \$ | 971,363 \$ | 1,054,997 \$ | 83,633 | 9% |



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change Est. to Budget | |
|---|--------------|--------------|----------------|------------------|----------------|--------------------------|---|
| | | | | | | Dollar | % |
| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | (744,557) \$ | (777,065) \$ | (836,704) \$ | (810,336) \$ | (892,720) | | |
| OTHER FINANCING SOURCES (USES) | | | | | | | |
| Operating Transfer In | | | | | | | |
| Transfer from General Fund | 550,000 \$ | 775,000 \$ | 825,000 \$ | 825,000 \$ | 849,500 | | |
| TOTAL OTHER FINANCING SOURCES (USES) | 550,000 \$ | 775,000 \$ | 825,000 \$ | 825,000 \$ | 849,500 | | |
| EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES | (194,557) \$ | (2,065) \$ | (11,704) \$ | 14,664 \$ | (43,220) | | |
| FUND BALANCE | | | | | | | |
| Beginning Fund Balance (1/1) | 508,066 \$ | 313,509 \$ | 294,849 \$ | 311,444 \$ | 326,108 | | |
| Ending Fund Balance (12/31) | 313,509 \$ | 311,444 \$ | 283,145 \$ | 326,108 \$ | 282,889 | | |



Bond Issue Funds



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

Bond Issue Funds - 2019 Budget Summary

Revenues by Source

| 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 | \$ 1,261,787 |
| Miscellaneous | |
| Total Expenditure | \$ 1,261,787 |

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



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2013 Bond Issue Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 Budget | Change | |
|--|---------------------|---------------------|---------------------|---------------------|-------------------|--------------------------|-----------|
| | | | | | | Est. to Budget Dollar | % |
| REVENUES | | | | | | | |
| Interest, Rents, and Royalties | | | | | | | |
| Interest | 0 \$ | 0 \$ | 0 \$ | 0 \$ | 0 | | |
| TOTAL REVENUES | 0 \$ | 0 \$ | 0 \$ | 0 \$ | 0 | | |
| EXPENDITURES | | | | | | | |
| Debt Service | | | | | | | |
| Principal | 80,000 \$ | 345,000 \$ | 735,000 \$ | 735,000 \$ | 760,000 \$ | 25,000 | 3% |
| Interest | 205,618 | 205,417 | 194,668 | 194,668 | 172,618 | -22,050 | -11% |
| Fiscal Agent Fees | 300 | 0 | 300 | 300 | 300 | 0 | 0% |
| Total Debt Service | 285,918 \$ | 550,417 \$ | 929,968 \$ | 929,968 \$ | 932,918 \$ | 2,950 | 0% |
| TOTAL EXPENDITURES | 285,918 \$ | 550,417 \$ | 929,968 \$ | 929,968 \$ | 932,918 \$ | 2,950 | 0% |
| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | (285,918) \$ | (550,417) \$ | (929,968) \$ | (929,968) \$ | (932,918) | | |
| OTHER FINANCING SOURCES (USES) | | | | | | | |
| Operating Transfers In | | | | | | | |
| Transfer from General Fund | 285,918 \$ | 550,417 \$ | 929,968 \$ | 929,968 \$ | 932,918 | | |
| TOTAL OTHER FINANCING SOURCES (USES) | 285,918 \$ | 550,417 \$ | 929,968 \$ | 929,968 \$ | 932,918 | | |
| EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES | 0 \$ | 0 \$ | 0 \$ | 0 \$ | 0 | | |
| Beginning Fund Balance (1/1) | 0 \$ | 0 \$ | 0 \$ | 0 \$ | 0 | | |
| Ending Fund Balance (12/31) | 0 \$ | 0 \$ | 0 \$ | 0 \$ | 0 | | |

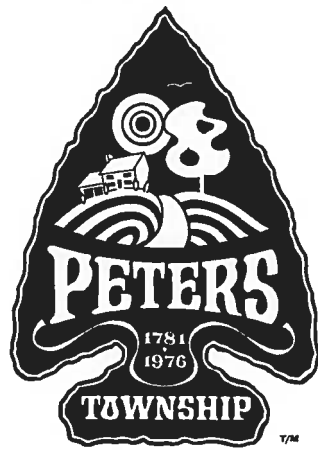


Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2016 Bond Issue Fund

| | 2016 | 2017 | 2018 Budget | 2018 Estimate | 2019 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 | \$ 100,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | 0 | 0% |
| Interest | 232,818 | 205,619 | 205,619 | 205,619 | 203,119 | -2,500 | -1% |
| Fiscal Agent Fee | 0 | 750 | 750 | 750 | 750 | 0 | 0% |
| Total Debt Service | \$ 332,818 | \$ 331,369 | \$ 331,369 | \$ 331,369 | \$ 328,869 | \$ -2,500 | -1% |
| TOTAL EXPENDITURES | \$ 332,818 | \$ 331,369 | \$ 331,369 | \$ 331,369 | \$ 328,869 | \$ -2,500 | -1% |
| EXCESS OF REVENUES OVER (UNDER) | | | | | | | |
| EXPENDITURES | \$ (332,818) | \$ (331,369) | \$ (331,369) | \$ (331,369) | \$ (328,869) | | |
| OTHER FINANCING SOURCES (USES) | | | | | | | |
| Operating Transfers In | | | | | | | |
| Transfer from General Fund | \$ 332,818 | \$ 331,369 | \$ 331,369 | \$ 331,369 | \$ 328,869 | | |
| TOTAL OTHER FINANCING SOURCES (USES) | \$ 332,818 | \$ 331,369 | \$ 331,369 | \$ 331,369 | \$ 328,869 | | |
| Beginning Fund Balance (1/1) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |
| Ending Fund Balance (12/31) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | | |





Peters Township
 Operating Budget and Capital Improvement Program

Revenue by Source

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

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

Matrix of Revenue Sources by Fund

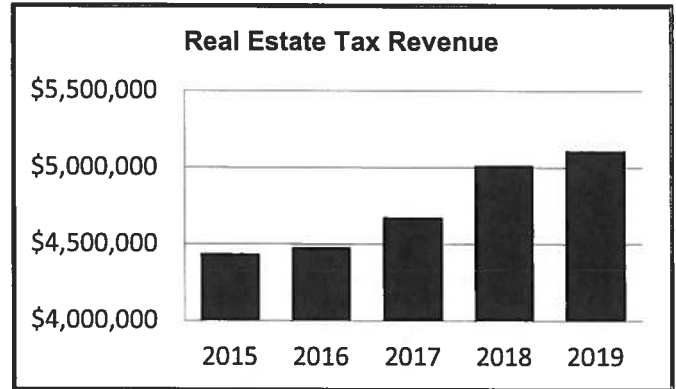
| REVENUES | Fund | | | | | | | |
|-------------------------------|---------|------------------|--------------|-------------|------------------|-------------|---------|--------------|
| | General | Capital Projects | Liquid Fuels | Solid Waste | Cable Television | Local Share | Library | Debt Service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



Peters Township
 Operating Budget and Capital Improvement Program
Revenues by Source

Real Estate Tax

| Tax Revenue | 2019 |
|------------------------|---------------------|
| Real Estate Tax | |
| Current | \$ 5,048,200 |
| Delinquent | 20,000 |
| Liened | 40,000 |
| Total | \$ 5,108,200 |



Five Year Summary

| Receipt by Fund | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General | \$ 4,435,885 | \$ 4,477,151 | \$ 4,674,236 | \$ 5,012,285 | \$ 5,108,200 |
| Total | \$ 4,435,885 | \$ 4,477,151 | \$ 4,674,236 | \$ 5,012,285 | \$ 5,108,200 |

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 2018 rate of 1.622 mills will remain the same in 2019. Property taxes become due as of April 1. Between the period of April 1 and June 7, they are payable at a 2% discount. After June 7 and until August 7, they are due at the face amount of the tax. Following August 7, a 10% penalty is assessed against all outstanding property taxes. Those property taxes not paid by the end of the year, result in a lien being placed against the property. Collection of liened property tax is handled through the Washington County Tax Claim Bureau.

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

| <u>General Purpose Tax Levies</u> | | | | <u>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 1.622 mills for 2019. The 2019 Certified Assessed Valuation for all taxable property in Peters Township is \$3,159,726,220. At a total collection rate of 98.5%, current real estate tax collection will be \$5,048,200. The Township will continue to keep an eye on property tax appeals in 2019 and their effect on the total property assessment.

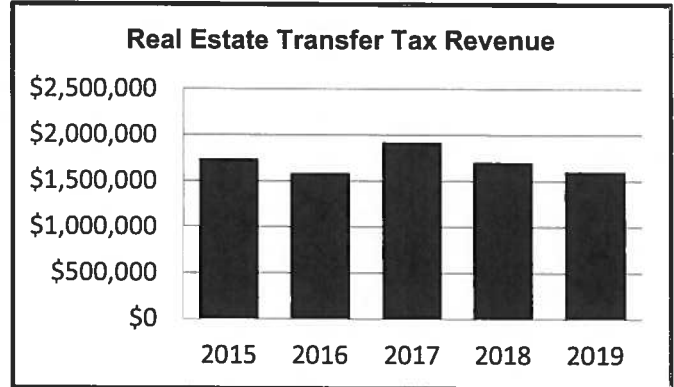


Peters Township
Operating Budget and Capital Improvement Program

Revenues by Source

Real Estate Transfer Tax

| Tax Revenue | 2019 |
|---------------------------------|---------------------|
| Real Estate Transfer Tax | |
| Real Estate Transfer Tax | \$ 1,600,000 |
| Total | \$ 1,600,000 |



Five Year Summary

| Receipt by Fund | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General | \$ 1,736,101 | \$ 1,584,562 | \$ 1,917,334 | \$ 1,700,000 | \$ 1,600,000 |
| Total | \$ 1,736,101 | \$ 1,584,562 | \$ 1,917,334 | \$ 1,700,000 | \$ 1,600,000 |

Description of Funding Source

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

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

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

Budget Highlights

2018 property sales reflect increased activity in the housing market, prompted by a substantive rise in new construction. This was spurred, in large part, by new residential zoning overlays, adopted in 2016, which gave developers flexibility in constructing various types of housing. There were no major commercial property sales.

The budget estimates for 2019 assumes an above average sales year. Since sales of property are very sensitive to changes in the economy this conservative approach is warranted.

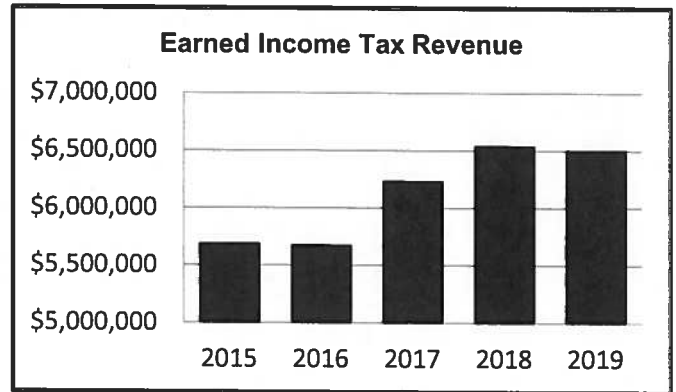


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Earned Income Tax

| Tax Revenue | 2019 |
|--------------------------|---------------------|
| Earned Income Tax | |
| Current | \$ 6,375,000 |
| Delinquent | 125,000 |
| Total | \$ 6,500,000 |



Five Year Summary

| Receipt by Fund | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General | \$ 5,684,718 | \$ 5,670,499 | \$ 6,229,224 | \$ 6,535,000 | \$ 6,500,000 |
| Total | \$ 5,684,718 | \$ 5,670,499 | \$ 6,229,224 | \$ 6,535,000 | \$ 6,500,000 |

Description of Funding Source

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

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

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

Budget Highlights

The total EIT revenues rebounded from down years in 2015 and 2016, mainly attributed to an upturn in the oil and gas industry. Earned Income Tax collection revenues are conservatively assumed to remain at the same levels in 2019 as they were in 2018. Much like Real Estate Transfer Tax, Earned Income Tax is very sensitive to changes in the economy. In 2017, for example, there were 12,069 individuals paying Earned Income Tax to Peters Township. Just over 50% of the Township's revenue from Earned Income Tax in that year came from 1,075 individuals, one-tenth of the total taxpayers, making \$200,000+ a year.

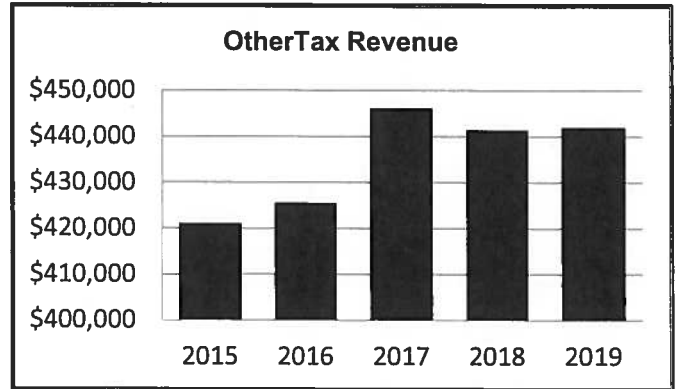


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Other Tax Revenue

| Tax Revenue | 2019 |
|---------------------------|-------------------|
| Other Tax Revenues | |
| Local Services Tax | \$ 438,000 |
| Amusement Devices | 3,900 |
| Total | \$ 441,900 |



Five Year Summary

| Receipt by Fund | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General | \$ 421,040 | \$ 425,482 | \$ 446,138 | \$ 441,394 | \$ 441,900 |
| Total | \$ 421,040 | \$ 425,482 | \$ 446,138 | \$ 441,394 | \$ 441,900 |

Description of Funding Source

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

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

Budget Highlights

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

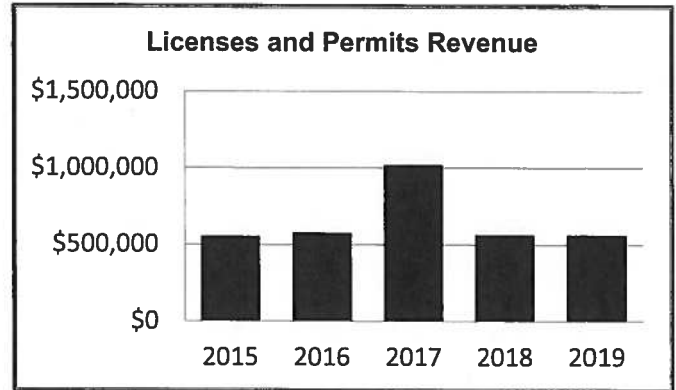


Peters Township
Operating Budget and Capital Improvement Program

Revenues by Source

Licenses and Permits

| Non Tax Revenue | 2019 | |
|-----------------------------|-----------|----------------|
| Licenses and Permits | | |
| Street and Curb | \$ | 6,500 |
| Cable Television Licenses | | 555,000 |
| Total | \$ | 561,500 |



Five Year Summary

| Receipt by Fund | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|------------------|-------------------|-------------------|---------------------|-------------------|-------------------|
| General | \$ 15,327 | \$ 18,095 | \$ 5,603 | \$ 8,000 | \$ 6,500 |
| Capital Projects | | | 441,473 | | |
| Cable TV | 538,401 | 558,657 | 571,659 | 556,634 | 555,000 |
| Total | \$ 553,728 | \$ 576,752 | \$ 1,018,735 | \$ 564,634 | \$ 561,500 |

Description of Funding Source

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

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

In 2017, Peters Township entered into a lease agreement for mineral rights on 90+ acres of Township-owned property. This initial payment is reflected in the Capital Projects Fund. Future natural gas royalties will be deposited in this fund.

Budget Highlights

The estimated street and curb cut permits is expected to remain steady in 2019, as the bulk of the Columbia Gas and Pennsylvania American Water replacement projects have been completed. Verizon remains the highest franchise fee revenue. In the long term, we anticipate revenues to be on a downward trend based on a change in the sources many people use for television access. Royalties on natural gas drilling are not anticipated in 2019.

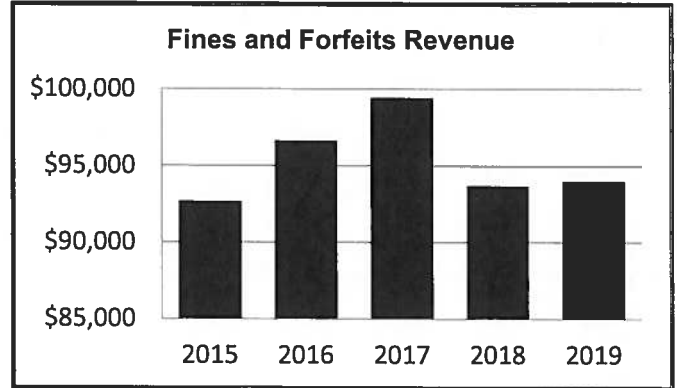


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Fines and Forfeits

| Non Tax Revenue | 2019 |
|---------------------------|------------------|
| Fines and Forfeits | |
| County Court Fees | \$ 1,000 |
| Vehicle Code Violation | 58,000 |
| Violation of Ordinances | 5,000 |
| Library Fund | 30,000 |
| Total | \$ 94,000 |



Five Year Summary

| Receipt by Fund | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|-----------------|------------------|------------------|------------------|------------------|------------------|
| General | \$ 59,272 | \$ 67,437 | \$ 69,708 | \$ 64,654 | \$ 64,000 |
| Library | 33,390 | 29,183 | 29,700 | 29,000 | 30,000 |
| Total | \$ 92,662 | \$ 92,620 | \$ 99,408 | \$ 93,654 | \$ 94,000 |

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 are levied and collected by the Peters Township Library.

Budget Highlights

None.

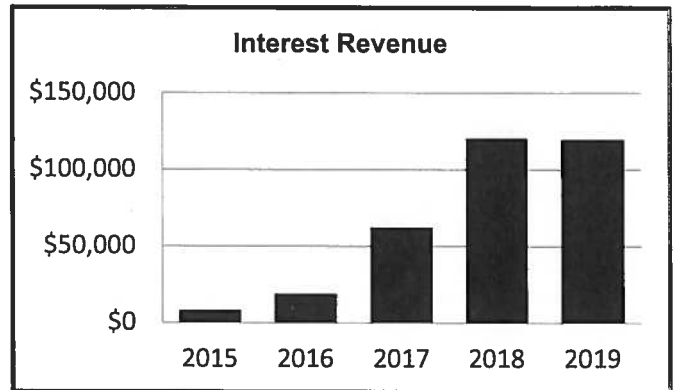


Peters Township
Operating Budget and Capital Improvement Program

Revenues by Source

Interest

| Non Tax Revenue | 2019 |
|-----------------|-------------------|
| Interest | |
| Interest | \$ 119,650 |
| Total | \$ 119,650 |



Five Year Summary

| Receipt by Fund | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------|-----------------|------------------|------------------|-------------------|-------------------|
| General | \$ 6,417 | \$ 10,148 | \$ 34,654 | \$ 55,000 | \$ 55,000 |
| Liquid Fuels | 38 | 770 | 1,833 | 5,855 | 6,000 |
| Solid Waste Services | 33 | 0 | 0 | 0 | 0 |
| Capital Projects | 347 | 4,565 | 20,167 | 50,000 | 50,000 |
| Cable Television | 740 | 3,074 | 4,205 | 5,200 | 4,500 |
| Local Share | 103 | 330 | 532 | 455 | 400 |
| Library | 270 | 0 | 887 | 3,750 | 3,750 |
| Total | \$ 7,949 | \$ 18,887 | \$ 62,228 | \$ 120,260 | \$ 119,650 |

Description of Funding Source

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

Budget Highlights

The Township's idle funds are invested in both commercial banks and pooled investment programs, such as the Pennsylvania Local Government Investment Trust (PLGIT) and the Pennsylvania Treasurer's INVEST Program for Local Governments and Nonprofits, which has maintained an interest rate over 2% for much of 2018. Interest income increased substantially in 2018, as the Federal Reserve increased borrowing rates to banks three times by the time of this budget's publication.

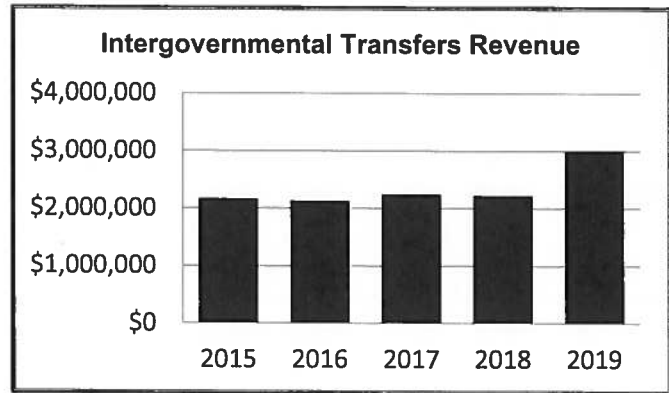


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Intergovernmental Transfers

| Non Tax Revenue | 2019 |
|------------------------------------|---------------------|
| Intergovernmental Transfers | |
| Utility Realty Tax | \$ 13,562 |
| Foreign Fire Insurance | 114,313 |
| Foreign Casualty Insurance | 440,333 |
| Beverage License | 8,450 |
| PA Local Share | 237,130 |
| Liquid Fuels | 781,343 |
| State Library Aid | 79,522 |
| County Library Aid | 36,505 |
| Other Grants | 50,000 |
| Capital Project Grants | 1,229,656 |
| Total | \$ 2,990,814 |



Five Year Summary

| Receipt by Fund | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General | \$ 556,738 | \$ 713,653 | \$ 684,095 | \$ 634,405 | \$ 626,658 |
| Liquid Fuels | 609,346 | \$ 711,879 | \$ 742,029 | 783,710 | 781,343 |
| Capital Project | 643,780 | \$ 346,763 | \$ 464,379 | 449,306 | 1,229,656 |
| Local Share | 237,130 | \$ 237,130 | \$ 237,130 | 237,130 | 237,130 |
| Library | 114,772 | \$ 114,772 | \$ 115,048 | 116,027 | 116,027 |
| Total | \$ 2,161,407 | \$ 2,124,173 | \$ 2,242,681 | \$ 2,220,578 | \$ 2,990,814 |

Description of Funding Source

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

Budget Highlights

In 2019, the Township anticipates receiving two grants from the Pennsylvania Department of Conservation and Natural Resources for playground and shelter work in Peterswood Park, a grant from the Pennsylvania Department of Environmental Protection for two pieces of Public Works equipment, and another grant from PennDOT upgrades to the traffic signal system at East McMurray Road and Valleybrook Road. The Liquid Fuels Fund is higher than in previous years, reflecting the new state transportation funding act. Gas Well Impact Fees increased by \$120,000 from 2017 to 2018, reflecting the increased activity in the oil and gas industry during this time. These funds are dedicated to the Township's paving program.

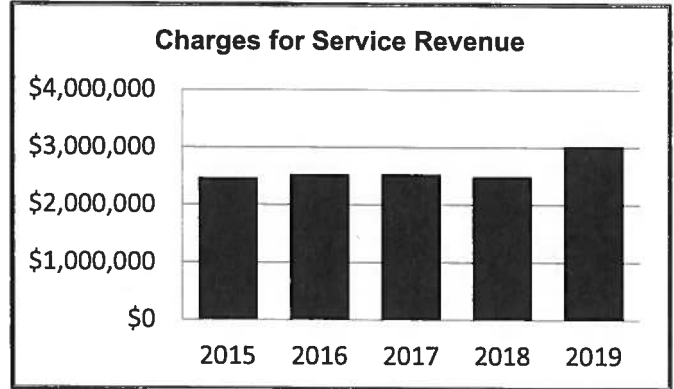


Peters Township
Operating Budget and Capital Improvement Program

Revenues by Source

Charges for Services

| Non Tax Revenue | 2019 |
|-----------------------------|---------------------|
| Charges for Services | |
| Zoning and Subdivision | \$ 35,000 |
| Sale of Materials | 14,000 |
| Tax Collection Fees | 21,000 |
| Police Services | 180,000 |
| Building Permits | 175,000 |
| Snow Removal | 46,000 |
| Recreation Fees | 205,000 |
| Tennis Fees | 250,000 |
| Waste Collection Fees | 2,093,422 |
| Library Fees | 1,500 |
| Total | \$ 3,020,922 |



Five Year Summary

| Receipt by Fund | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General | \$ 913,748 | \$ 955,910 | \$ 936,046 | \$ 894,952 | \$ 926,000 |
| Solid Waste | 1,537,774 | 1,569,950 | 1,592,747 | 1,593,500 | 2,093,422 |
| Library | 14,110 | 2,581 | 2,835 | 1,250 | 1,500 |
| Total | \$ 2,465,632 | \$ 2,528,441 | \$ 2,531,628 | \$ 2,489,702 | \$ 3,020,922 |

Description of Funding Source

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

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

Budget Highlights

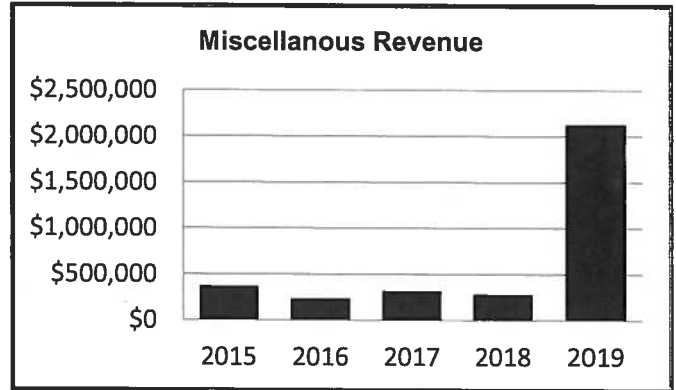
The Township increased building and zoning fees in 2016 to ensure they are covering costs. An additional School Resource Officer was added in 2018, and fees for police services have been increased as a result. The Township entered into a new five-year contract with Waste Management in late 2018, after the South Hills Area Council of Governments bid out solid waste and recycling collection services. The Township subsequently increased waste collection and recycling fees to compensate for increased collection costs due to changes in the industry related to recycled materials, and the Township shifting to automated garbage collection, necessitating the purchase of new carts by the contractor.



Peters Township
 Operating Budget and Capital Improvement Program
Revenues by Source

Miscellaneous Revenue

| Non Tax Revenue | 2019 |
|------------------------------|---------------------|
| Miscellaneous Revenue | |
| Other Revenues | \$ 2,126,550 |
| Total | \$ 2,126,550 |



Five Year Summary

| Receipt by Fund | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|-----------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| General | \$ 45,189 | \$ 49,411 | \$ 49,850 | \$ 52,750 | \$ 51,000 |
| Capital | 319,337 | 174,039 | 253,608 | 216,720 | 2,064,000 |
| Cable TV | 230 | 130 | 600 | 550 | 550 |
| Library | 1,126 | 7,650 | 11,617 | 11,000 | 11,000 |
| Total | \$ 365,882 | \$ 231,230 | \$ 315,675 | \$ 281,020 | \$ 2,126,550 |

Description of Funding Source

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

Budget Highlights

Capital projects revenues in 2019 reflect a significant amount of traffic impact fees from new developments, as well as contributions from the Soccer Association and Baseball Association for field improvements. The Volunteer Fire Relief Association will continue to repay a loan from the Capital Projects Fund to purchase new self-contained breathing apparatus. Peters Township School District will also contribute 50% of the cost for constructing a road through the former Rolling Hills Country Club property in 2019. The Township updated its traffic impact fees in 2017 as part of a comprehensive study on traffic volumes and land use assumptions.





Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

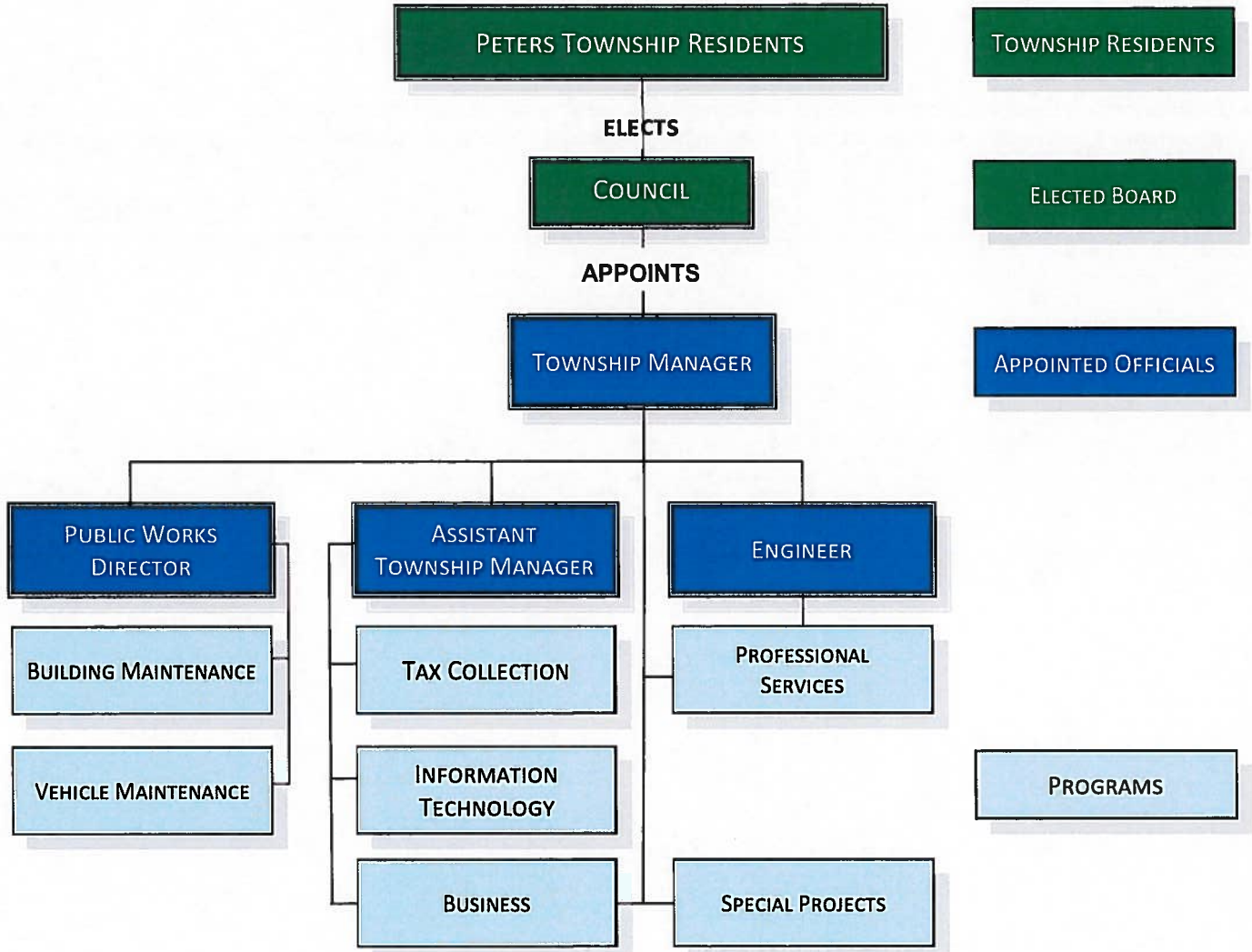
This section entitled “Expenditures by Program” is intended to provide the reader with a basic understanding of the nature and size of appropriations made by the Township. It provides a summary of expenditures and other financing uses across all funds. Significant changes in service levels are highlighted.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

Matrix of Program Expenditures by Fund

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

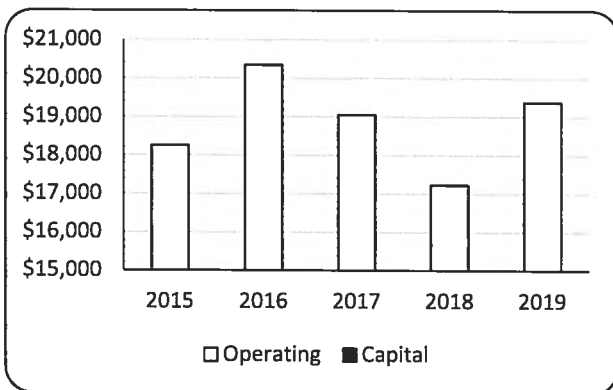
A seven-member Council governs Peters Township. Four (4) Councilmen are elected by district, while the remaining three (3) are elected at large. Members of Council serve a four-year term. As provided for in the Home Rule Charter, Council convenes twice each month to conduct regular business. In addition, Council meets at other times in workshop sessions to discuss particular issues in detail. In 2018 Council met 35 times.

| General Government Peters Township Council | 2019 Budget |
|---|------------------|
| Operating Expense | |
| Personal Services | \$ 19,377 |
| Supplies | 0 |
| Services | 0 |
| Capital Expense | 0 |
| Total | \$ 19,377 |

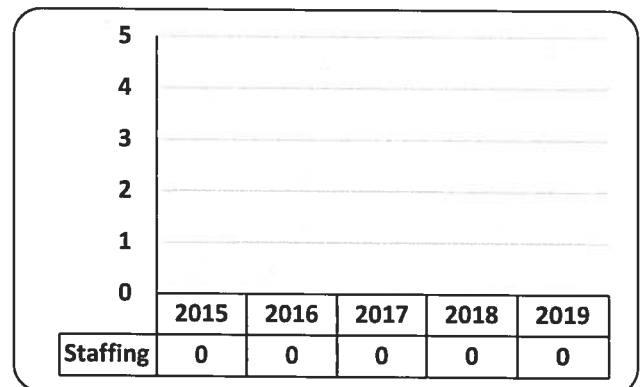
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| Expenditure by Fund | | | | | |
| General Fund | \$18,247 | \$20,346 | \$19,054 | \$17,224 | \$19,337 |
| Total | | | | | |
| Expenditure by Type | | | | | |
| Operating | \$18,247 | \$20,346 | \$19,054 | \$17,224 | \$19,377 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$18,247 | \$20,346 | \$19,054 | \$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.

2019 Capital Projects

❖ None

2019 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 | 2019 Budget |
|-----------------------------------|-------------------|
| Operating Expense | |
| Personal Services | \$ 477,843 |
| Supplies | 27,500 |
| Services | 176,950 |
| Capital Expense | 0 |
| Total | \$ 682,293 |

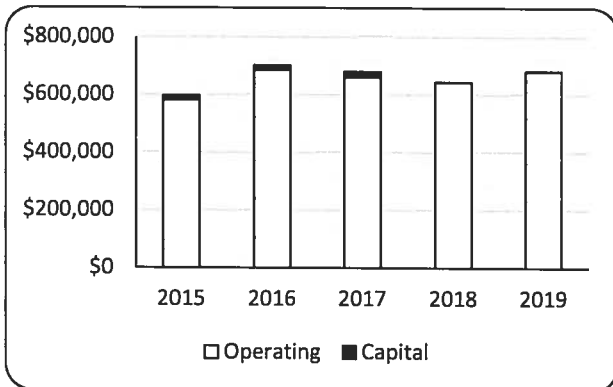
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 498,996 | \$ 608,118 | \$ 545,686 | \$ 549,958 | \$ 577,293 |
| Cable Television Fund | 39,070 | 39,401 | 49,975 | 45,000 | 50,000 |
| Solid Waste Services Fund | 44,007 | 39,679 | 65,331 | 50,000 | 55,000 |
| Local Share Fund | 11,558 | 3,529 | 0 | 0 | 0 |
| Capital Projects Fund | 2,600 | 11,065 | 19,246 | 0 | 0 |
| Total | \$ 596,231 | \$ 701,792 | \$ 680,239 | \$ 644,958 | \$ 682,293 |

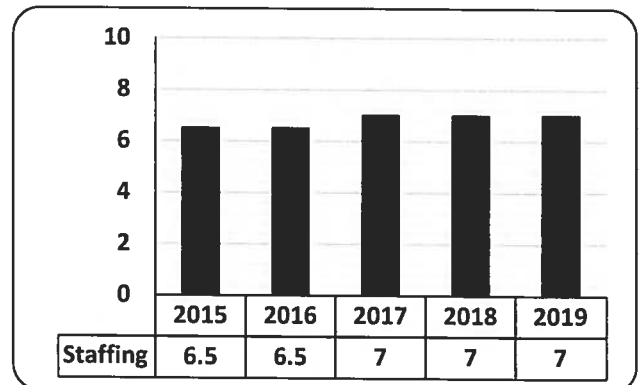
Expenditure by Type

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating | \$ 582,073 | \$ 687,198 | \$ 660,992 | \$ 644,958 | \$ 682,293 |
| Capital | \$ 14,158 | \$ 14,158 | \$ 19,246 | \$ 0 | \$ 0 |
| Total | \$ 596,231 | \$ 701,792 | \$ 680,239 | \$ 644,958 | \$ 682,293 |

Expenditure by Type



Staffing





**General Government
Administration**

Budget Highlights

There will be no significant changes in the scope or function of the administration of the Township

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 2019

- ❖ Hold weekly meeting with Department Heads.
- ❖ Issue 12 'Insiders' (staff/board newsletters)
- ❖ Issue 6 'In Peters Township Magazines'
- ❖ Submit the Peters Township 2019 Budget, 2018 Comprehensive Annual Financial Report, and the 2018 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, auditing services, Library capital improvements, and South Hills Area Council of Government Purchasing Alliance Spring and Fall Commodities bids.
- ❖ Assist other departments with the hiring of new employees as position openings and retirements occur.
- ❖ Assist other departments with grant applications, as well as subsequent administration and reimbursement, to state and county agencies.
- ❖ Oversee the replacement of the boiler and HVAC upgrades to Council Chambers in the Municipal Building.
- ❖ Participate in the Washington County Sewage Council.
- ❖ Coordinate with the Peters Township School District on the development of the former Rolling Hills property.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Tax Collection**

Program Description

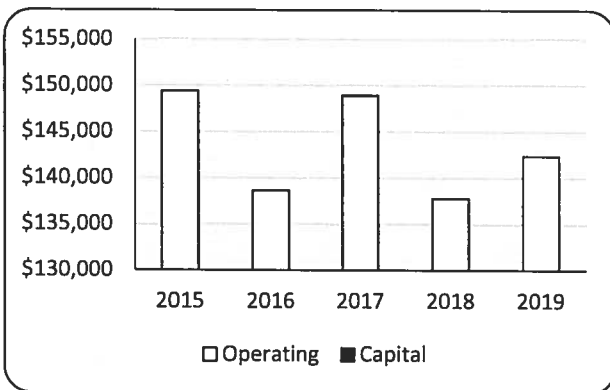
The Township and the Peters Township School District have an agreement under which the Township provides tax collection services for property tax. Jordan Tax Service collects Real Estate Taxes. Keystone Tax Collection Group collects the Earned Income Tax and Local Service Tax under agreement with the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

| General Government Tax Collection | 2019 Budget |
|--------------------------------------|-------------------|
| Operating Expense | |
| Personal Services | 0 |
| Supplies | 0 |
| Services | \$ 142,375 |
| Capital Expense | 0 |
| Total | \$ 142,375 |

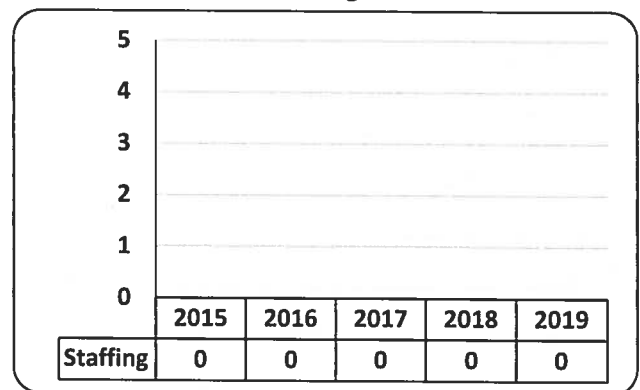
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 149,429 | \$ 138,639 | \$ 148,917 | \$ 137,778 | \$ 142,375 |
| Total | \$ 149,429 | \$ 138,639 | \$ 148,917 | \$ 137,778 | \$ 142,375 |
| Expenditure by Type | | | | | |
| Operating | \$ 149,429 | \$ 138,639 | \$ 148,917 | \$ 137,778 | \$ 142,375 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 149,429 | \$ 138,639 | \$ 148,917 | \$ 137,778 | \$ 142,375 |

Expenditure by Type



Staffing



Budget Highlights

The Countywide property reassessment was implemented in 2017. The Township and School District will continue to be vigilant on property assessment appeals. In 2017, Peters Township Council extended its contract for property tax collection with Jordan Tax Service through 2021.



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 2019

- ❖ 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.
- ❖ Continue to monitor the new Countywide assessments.

2019 Capital Projects

- ❖ None

2019 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 | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 252,330 |
| Supplies | 1,500 |
| Services | 54,750 |
| Capital Expense | 75,000 |
| Total | \$ 383,580 |

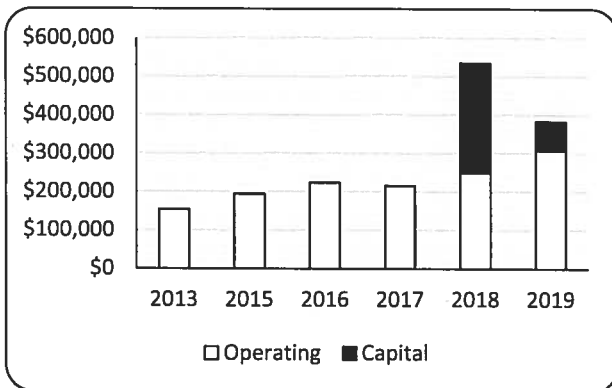
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 194,797 | \$ 224,160 | \$ 215,464 | \$ 250,352 | \$ 308,580 |
| Capital Projects Fund | | | | \$ 285,000 | \$ 75,000 |
| Total | \$ 194,797 | \$ 224,160 | \$ 215,464 | \$ 535,352 | \$ 383,580 |

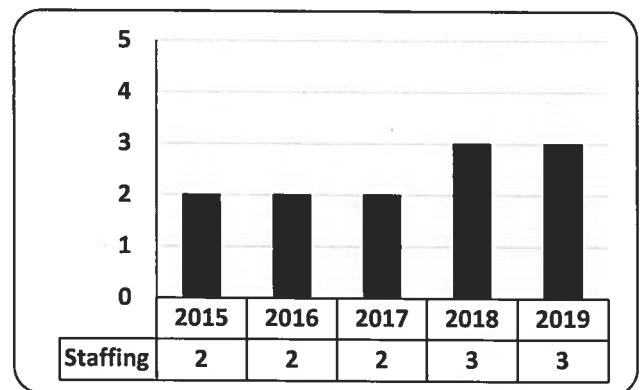
Expenditure by Type

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating | \$ 194,797 | \$ 224,160 | \$ 215,464 | \$ 250,352 | \$ 308,580 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 285,000 | \$ 75,000 |
| Total | \$ 194,797 | \$ 224,160 | \$ 215,464 | \$ 535,352 | \$ 383,580 |

Expenditure by Type



Staffing



Budget Highlights

Final design, permitting, and construction management of a new roadway through the former Rolling Hills property will be a major focus of the Township's Engineering Department in 2019. Efforts to comply with Municipal Separate Storm Sewer Systems (MS4) and Total Maximum Daily Load (TMDL) in the Brush Run Watershed will begin in 2019. A GIS Coordinator was hired in early 2018 to assist with these projects, in addition to compiling digital maps of the Township's storm sewer system.



Peters Township
Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
Engineering Services**

Departmental Goals

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

Objectives for 2019

- ❖ 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
- ❖ Continue working with the State to conduct a Probable Maximum Precipitation study to reduce impact on the Peters Lake Spillway mandates.
- ❖ 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 2019 Road Resurfacing/Rejuvenator Programs.
- ❖ Coordinate a surface condition assessment of the Township's roadway network with RoadBotics.
- ❖ Design and manage the rehabilitation of five Township-owned storm sewer ponds.
- ❖ Design and manage a minimum of three storm sewer/culvert reconstruction projects.
- ❖ Design and manage rehabilitation of the Oakwood Road Bridge.
- ❖ Bid and manage the construction of a roadway through the Rolling Hills property.
- ❖ Manage construction of the McMurray Streetscape Project.
- ❖ Continue to integrate the newly hired Geographic Information System Administrator into the department.
- ❖ Provide Council with monthly engineering department reports.

2019 Capital Projects

- ❖ Rolling Hills Roadway Design

2019 Minor Equipment

- ❖ Scanner and Color Printer



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Legal Services**

Program Description

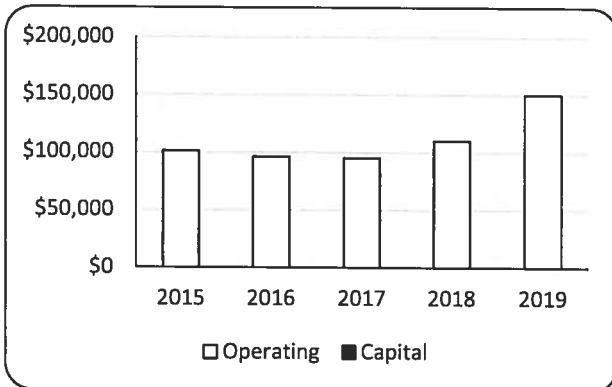
The Township contracts out all legal services. A law firm is utilized as the legal officer. Special counsels are contracted for labor service, cable franchising and tax appeal service. John Smith of Smith Butz serves as the Township Solicitor.

| General Government Legal Services | 2019 Budget |
|--------------------------------------|-------------------|
| Operating Expense | |
| Personal Services | \$ 0 |
| Supplies | 0 |
| Services | 150,000 |
| Capital Expense | 0 |
| Total | \$ 150,000 |

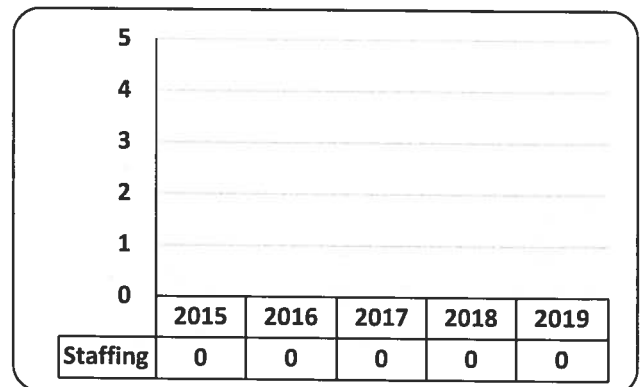
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|------------------|------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 101,240 | \$ 96,151 | \$ 94,950 | \$ 110,000 | \$ 150,000 |
| Cable Television | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 101,240 | \$ 96,151 | \$ 94,950 | \$ 110,000 | \$ 150,000 |
| Expenditure by Type | | | | | |
| Operating | \$ 101,240 | \$ 96,151 | \$ 94,950 | \$ 110,000 | \$ 150,000 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 101,240 | \$ 96,151 | \$ 94,950 | \$ 110,000 | \$ 150,000 |

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this 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 2019

- ❖ Provide legal assistance in development of new zoning and subdivision ordinances.
- ❖ Attend all Council meetings and be prepared to provide legal advice for agenda items as appropriate.
- ❖ Prepare a monthly report on legal matters.

2019 Capital Projects

- ❖ None

2019 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 | 2019 Budget |
|---|------------------|
| Operating Expense | |
| Personal Services | \$ 0 |
| Supplies | 0 |
| Services | 13,000 |
| Capital Expense | 0 |
| Total | \$ 13,000 |

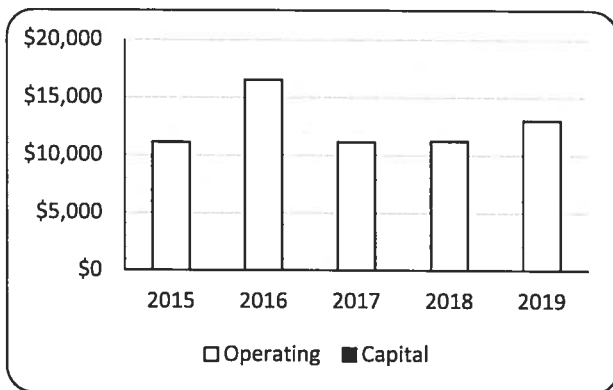
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 11,100 | \$ 16,500 | \$ 11,100 | \$ 11,200 | \$ 13,000 |
| Total | \$ 11,100 | \$ 16,500 | \$ 11,100 | \$ 11,200 | \$ 13,000 |

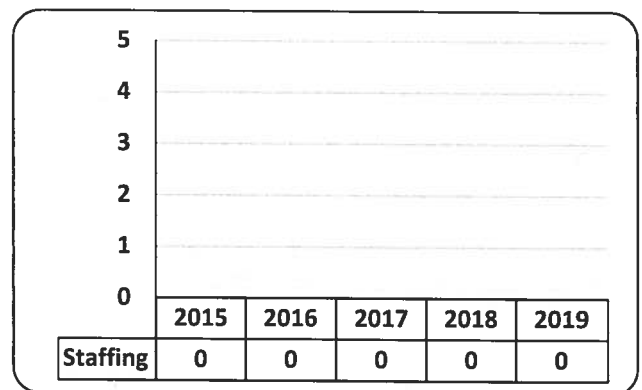
Expenditure by Type

| | | | | | |
|--------------|------------------|------------------|------------------|------------------|------------------|
| Operating | \$ 11,100 | \$ 16,500 | \$ 11,100 | \$ 11,200 | \$ 13,000 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 11,100 | \$ 16,500 | \$ 11,100 | \$ 11,200 | \$ 13,000 |

Expenditure by Type



Staffing



Budget Highlights

The Township will issue a Request for Proposal for a new three-year auditing contract in 2019.



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 2019

- ❖ Working with the business department, prepare the 2017 Comprehensive Annual Financial Report in compliance with Government Finance Officer Association's standards.
- ❖ Provide information to assist in the Popular Annual Financial Report.
- ❖ Submit all required audits on a timely basis to the Commonwealth of Pennsylvania.

2019 Capital Projects

- ❖ None

2019 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 | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 0 |
| Supplies | 5,300 |
| Services | 235,000 |
| Capital Expense | 135,000 |
| Total | \$ 375,300 |

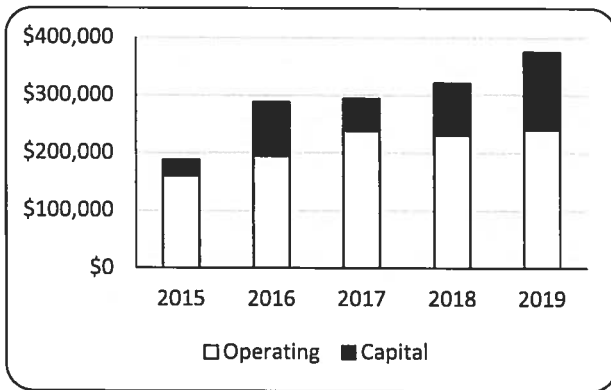
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 159,669 | \$ 194,224 | \$ 242,983 | \$ 231,000 | \$ 240,300 |
| Capital Projects Fund | \$ 27,195 | \$ 93,731 | \$ 48,013 | \$ 90,000 | \$ 135,000 |
| Total | \$ 186,864 | \$ 287,955 | \$ 290,996 | \$ 321,000 | \$ 375,300 |

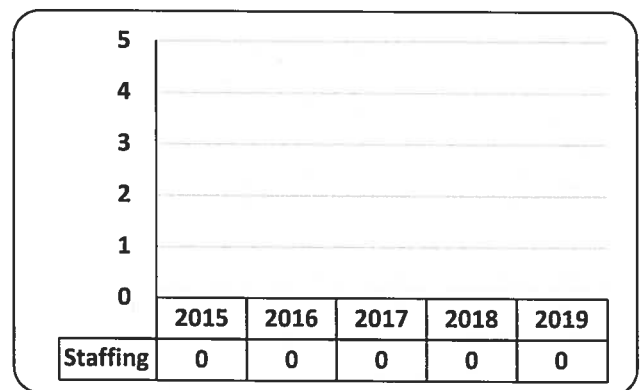
Expenditure by Type

| | | | | | |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating | \$ 159,669 | \$ 194,224 | \$ 242,983 | \$ 231,000 | \$ 240,300 |
| Capital | \$ 27,195 | \$ 93,731 | \$ 48,013 | \$ 90,000 | \$ 135,000 |
| Total | \$ 186,864 | \$ 287,955 | \$ 290,996 | \$ 321,000 | \$ 375,300 |

Expenditure by Type



Staffing



Budget Highlights

The Township has contracted out this service; prior to 2015 this service involved in house staff.



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 2019

- ❖ Uptime for the network to be at least 98%
- ❖ Oversee the replacement of the Township's server infrastructure.
- ❖ Assist Engineering Department with transition to Internet-based Geographic Information System and digital storm sewer mapping as needed.
- ❖ Oversee upgrades to Microsoft Exchange as well as the switch and firewall at Fire Station #1.
- ❖ Identify and implement a document scanning solution to be utilized for all Township records.
- ❖ Replace the laptop computers and client computers that have reached the end of their useful life.

2019 Capital Projects

- ❖ Server Infrastructure Refresh
- ❖ Client Computers

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Special Projects**

Program Description

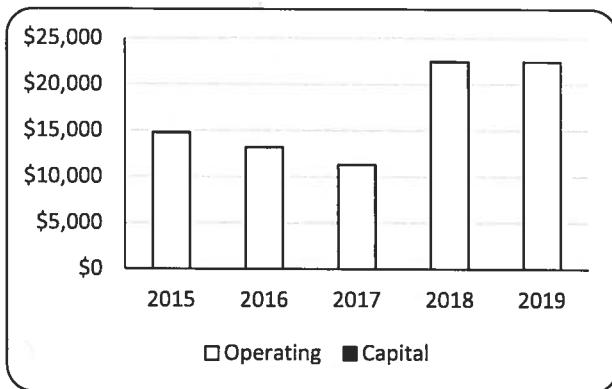
This account finances special initiatives of the Council, employee and board recognitions, and safety and wellness programs.

| General Government Special Projects | 2019 Budget |
|--|------------------|
| Operating Expense | |
| Personal Services | \$ 0 |
| Supplies | 10,000 |
| Services | 12,500 |
| Capital Expense | 0 |
| Total | \$ 22,500 |

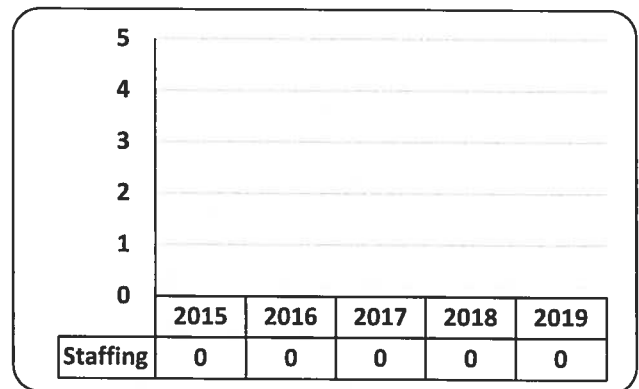
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 14,776 | \$ 13,194 | \$ 11,303 | \$ 22,500 | \$ 22,500 |
| Total | \$ 14,776 | \$ 13,194 | \$ 11,303 | \$ 22,500 | \$ 22,500 |
| Expenditure by Type | | | | | |
| Operating | \$ 14,776 | \$ 13,194 | \$ 11,303 | \$ 22,500 | \$ 22,500 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 14,776 | \$ 13,194 | \$ 11,303 | \$ 22,500 | \$ 22,500 |

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.



**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 2019

- ❖ 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.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Municipal Building**

Program Description

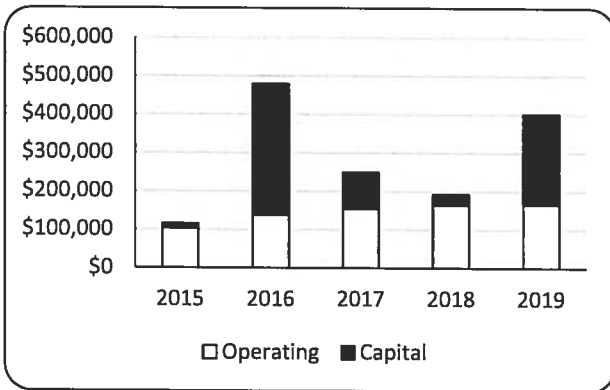
Included in this program account are all services and supplies related to the ongoing maintenance of the various municipally-owned buildings and grounds.

| General Government Municipal Building | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 44,029 |
| Supplies | 32,000 |
| Services | 90,000 |
| Capital Expense | 235,000 |
| Total | \$ 401,029 |

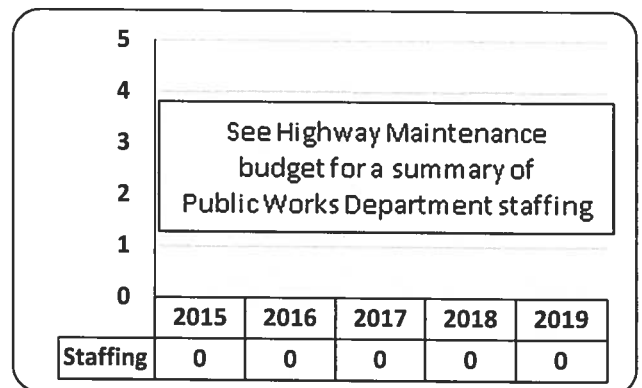
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 103,008 | \$ 137,224 | \$ 154,534 | \$ 164,587 | \$ 166,029 |
| Capital Projects Fund | \$ 12,183 | \$ 341,118 | \$ 94,571 | \$ 28,000 | \$ 235,000 |
| Total | \$ 115,191 | \$ 478,342 | \$ 249,105 | \$ 192,587 | \$ 401,029 |
| Expenditure by Type | | | | | |
| Operating | \$ 103,008 | \$ 137,224 | \$ 154,534 | \$ 164,587 | \$ 166,029 |
| Capital | \$ 12,183 | \$ 341,118 | \$ 94,571 | \$ 28,000 | \$ 235,000 |
| Total | \$ 115,191 | \$ 478,342 | \$ 249,105 | \$ 192,587 | \$ 401,029 |

Expenditure by Type



Staffing



Budget Highlights

In 2018, design for a new boiler in the Municipal Building and HVAC upgrades in Council Chambers was completed. This project will be put out to bid in early 2019, and completed in the summer. A new concrete patio will replace the brick paver patio in front of the Council Chambers.



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 2019

- ❖ Dispatch the collection of recyclable paper and cardboard 26 times through the year.
- ❖ Dispatch maintenance staff and equipment no fewer than 650 hours to provide grounds maintenance service through the year.
- ❖ Participate in safety committee inspections of the Municipal Building.
- ❖ Replace the existing brick paver patio outside of Council Chambers with a new concrete patio.
- ❖ Purchase a new copier for the Police Department.
- ❖ Install security cameras and outdoor lighting at the Police Department.
- ❖ Replace a boiler unit in the Municipal Building, and replace a rooftop package unit as well as associated HVAC components in Council Chambers.

2019 Capital Projects

- ❖ HVAC Replacement Program
- ❖ Council Chambers Patio Reconstruction

2019 Minor Equipment

- ❖ Police Department Copier
- ❖ Police Department Outdoor LED Lights
- ❖ Police Department Security Cameras



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Vehicle Maintenance**

Program Description

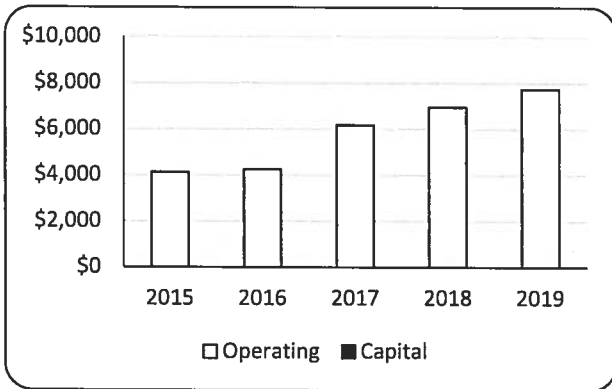
The Administration, Planning, and Engineering Departments have five vehicles shared by multiple employees. This account accommodates the maintenance and operation of these vehicles. Generally the vehicles utilized for this purpose are used public safety vehicles.

| General Government Vehicle Maintenance | 2019 Budget |
|---|-----------------|
| Operating Expense | |
| Personal Services | \$ 3,230 |
| Supplies | 3,500 |
| Services | 1,000 |
| Capital Expense | 0 |
| Total | \$ 7,730 |

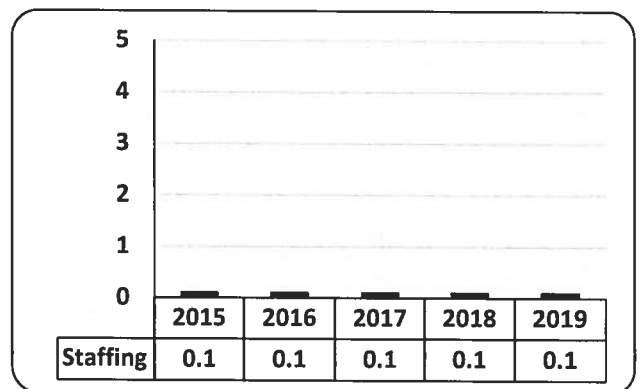
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 4,112 | \$ 4,245 | \$ 6,165 | \$ 6,941 | \$ 7,730 |
| Total | \$ 4,112 | \$ 4,245 | \$ 6,165 | \$ 6,941 | \$ 7,730 |
| Expenditure by Type | | | | | |
| Operating | \$ 4,112 | \$ 4,245 | \$ 6,165 | \$ 6,941 | \$ 7,730 |
| Total | \$ 4,112 | \$ 4,245 | \$ 6,165 | \$ 6,941 | \$ 7,730 |

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Peters Township
Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
Vehicle Maintenance**

Departmental Goals

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

Objectives for 2019

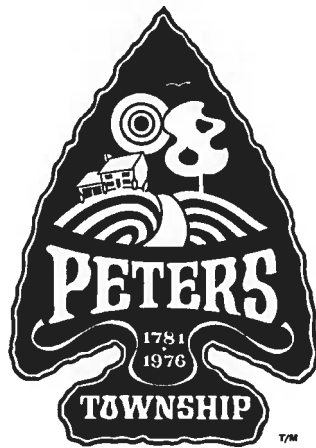
- ❖ Perform routine maintenance and repairs on all equipment every 5,000 miles and as per the manufacturer's specifications or requirements so as to assure their availability and safe operation.

2019 Capital Projects

- ❖ None

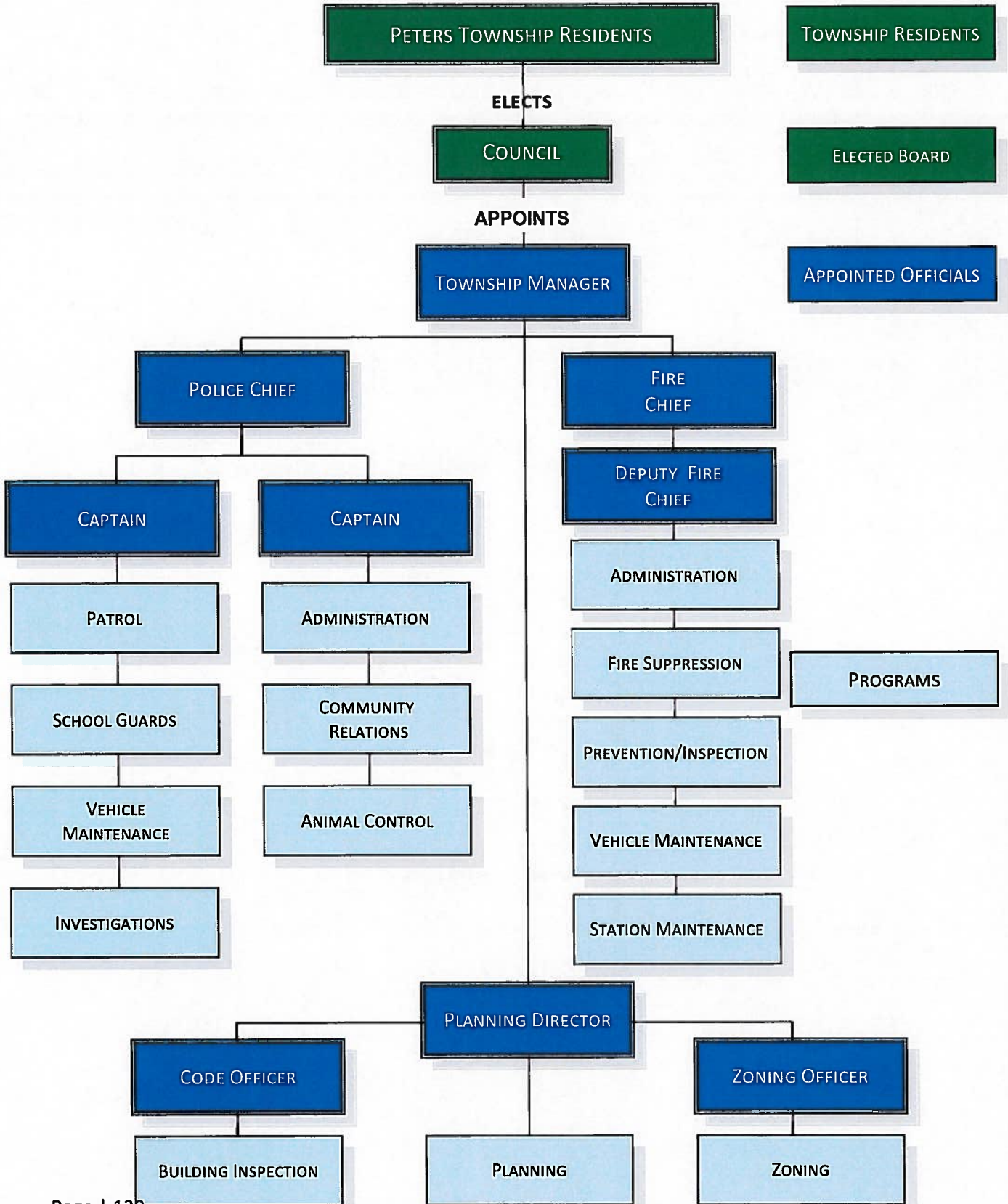
2019 Minor Equipment

- ❖ 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 | 2019 Budget |
|---|-------------------|
| Operating Expense | |
| Personal Services | \$ 421,724 |
| Supplies | 18,500 |
| Services | 40,000 |
| Capital Expense | 0 |
| Total | \$ 480,224 |

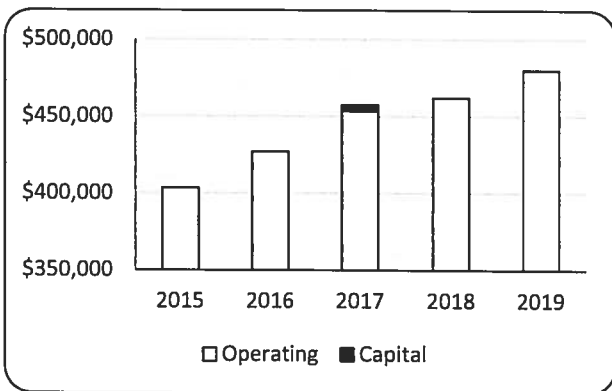
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 403,526 | \$ 427,100 | \$ 453,530 | \$ 462,198 | \$ 480,224 |
| Capital Projects Fund | \$ 0 | \$ 0 | \$ 3,973 | \$ 0 | \$ 0 |
| Total | \$ 403,526 | \$ 427,100 | \$ 457,503 | \$ 462,198 | \$ 480,224 |

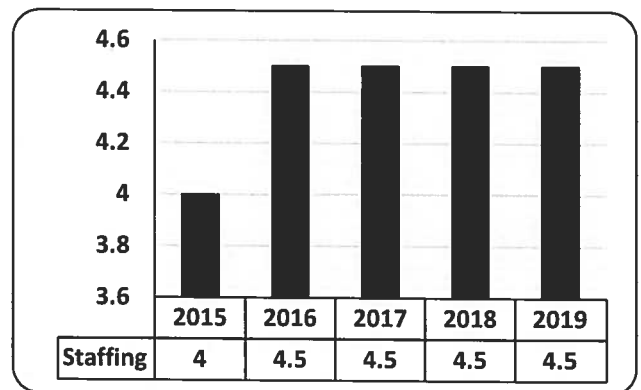
Expenditure by Type

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating | \$ 403,526 | \$ 421,700 | \$ 453,530 | \$ 462,198 | \$ 480,224 |
| Capital | \$ 0 | \$ 0 | \$ 3,973 | \$ 0 | \$ 0 |
| Total | \$ 403,526 | \$ 421,700 | \$ 457,503 | \$ 462,198 | \$ 480,224 |

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 2019

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

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ Countertop workspace
- ❖ File Cabinets
- ❖ Storage Area in Equipment Room



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**Protection to Persons and Property
 Police Investigations**

Program Description

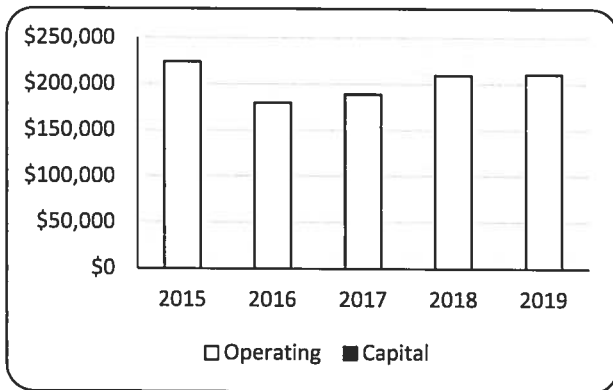
The criminal investigation unit is responsible to investigate crimes that require follow up investigations. The unit also acts as an investigative liaison with other police departments as well as state and federal agencies. It also interacts with victims to provide advice.

| Protection to Persons and Property Police Investigations | 2019 Budget |
|---|-------------------|
| Operating Expense | |
| Personal Services | \$201,174 |
| Supplies | 5,500 |
| Services | 4,000 |
| Capital Expense | 0 |
| Total | \$ 210,674 |

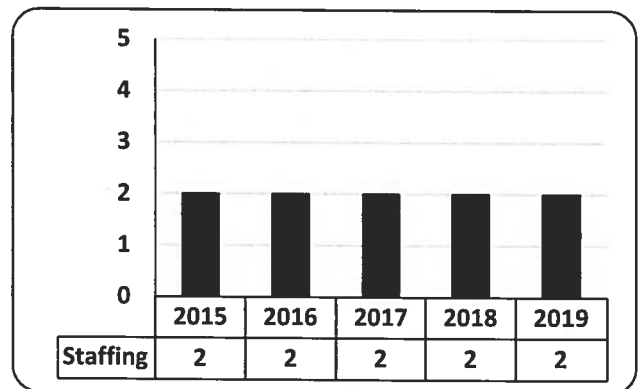
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 224,304 | \$ 179,763 | \$ 189,221 | \$ 209,504 | \$ 210,674 |
| Total | \$ 224,304 | \$ 179,763 | \$ 189,221 | \$ 209,504 | \$ 210,674 |
| Expenditure by Type | | | | | |
| Operating | \$ 224,304 | \$ 179,763 | \$ 189,221 | \$ 209,504 | \$ 210,674 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 224,304 | \$ 179,763 | \$ 189,221 | \$ 209,504 | \$ 210,674 |

Expenditure by Type



Staffing



Budget Highlights

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



Peters Township
Operating Budget and Capital Improvement Program
Expenditure by Program

**Protection to Persons and Property
Police Investigations**

Departmental Goals

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

Objectives for 2019

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

2019 Capital Projects

- ❖ None

2019 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 | 2019 Budget |
|---|---------------------|
| Operating Expense | |
| Personal Services | \$ 2,047,281 |
| Supplies | 46,000 |
| Services | 19,500 |
| Capital Expense | 119,170 |
| Total | \$ 2,231,951 |

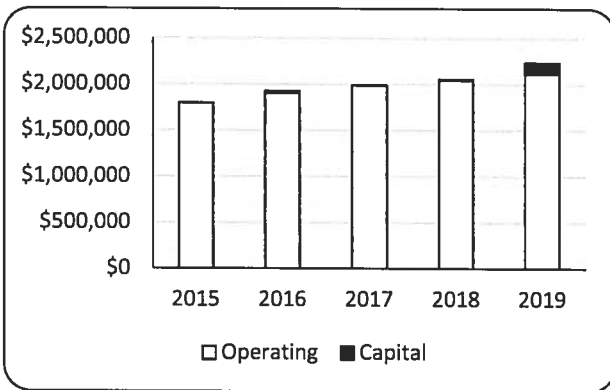
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 1,797,274 | \$ 1,905,053 | \$ 1,987,383 | \$ 2,042,106 | \$ 2,112,781 |
| Capital Projects Fund | \$ 0 | \$ 18,698 | \$ 0 | \$ 11,000 | \$ 119,170 |
| Total | \$ 1,797,274 | \$ 1,923,751 | \$ 1,987,383 | \$ 2,053,106 | \$ 2,231,951 |

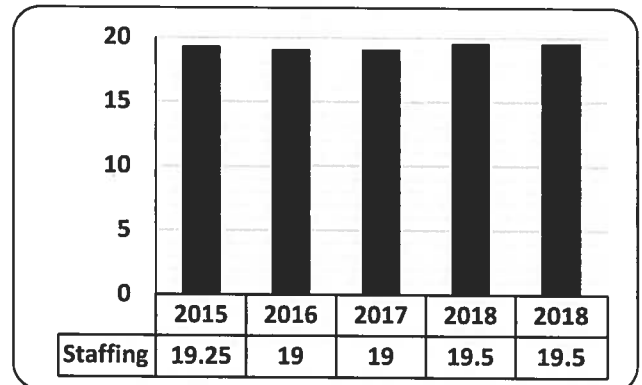
Expenditure by Type

| | | | | | |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Operating | \$ 1,797,274 | \$ 1,905,053 | \$ 1,987,383 | \$ 2,042,106 | \$ 2,112,781 |
| Capital | \$ 0 | \$ 18,698 | \$ 0 | \$ 11,000 | \$ 119,170 |
| Total | \$ 1,797,274 | \$ 1,923,751 | \$ 1,987,383 | \$ 2,053,106 | \$ 2,231,951 |

Expenditure by Type



Staffing



Budget Highlights

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



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 2019

- ❖ To provide a minimum of three (3) patrol officers for daily patrol activities including responding to calls for service, traffic enforcement, accident investigation, and other service related calls 80% of the time.
- ❖ Provide 28 sworn officers mandatory training as required by Municipal Police Officers' Education and Training Commission (MPOETC). All officers will attend 12 hours of MIST, maintain firearms proficiency and valid First Aid and CPR certifications.
- ❖ Provide quarterly one-day periods for in house training for 27 sworn personnel. This training includes annual firearms qualification, First Aid and CPR as needed, defensive tactics, high risk vehicles stops, and active shooter scenarios.
- ❖ Patrol will provide 25% (3 hours) per shift of enforcement patrol in the targeted enforcement area in an effort to deter crime.
- ❖ All matters involving juveniles shall be handled according to applicable laws, mandates of juvenile authorities and Department policy, and considered for referral to the Youth Commission.
- ❖ Ensure adequate staffing as required for the 2018-2019 Impaired Driving Enforcement Grant (DUI Task Force).
- ❖ Continue to use the newly acquired Electronic Non-Radar Device (ENRADD) in conjunction with the newly created Traffic Enforcement Plan for citizen traffic complaints and structured enforcement efforts.
- ❖ Replace patrol shotguns, purchase new solar-powered speed display signs and portable radio units for officers, and continue to integrate body worn cameras into the Patrol Division.

2019 Capital Projects

- ❖ Portable Radio Units
- ❖ Body Worn Cameras
- ❖ Speed Display Signs

2019 Minor Equipment

- ❖ Shotguns



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

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

Program Description

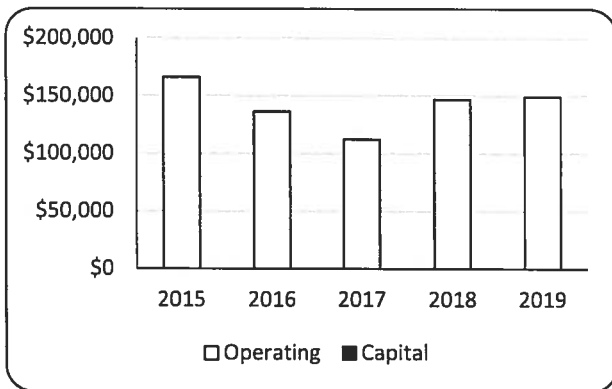
The Community Service Unit provides programs in all grade levels of the school district on a variety of topics including the Drug Abuse Resistance Education (D.A.R.E.) program, and provides programs of a crime prevention and community public relations nature to the community as a whole. In the fall of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

| Protection to Persons and Property Police Community Relations | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 140,525 |
| Supplies | 6,250 |
| Services | 2,500 |
| Capital Expense | 0 |
| Total | \$ 149,275 |

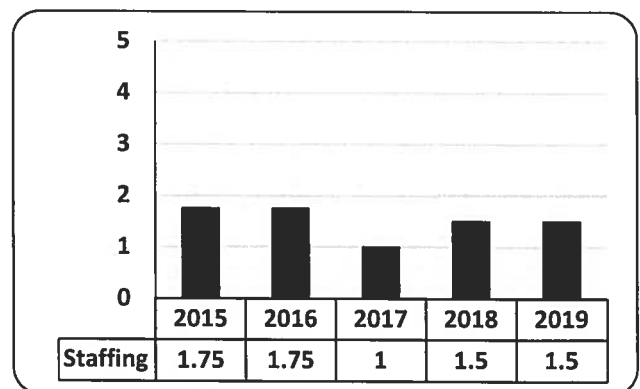
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 166,060 | \$ 136,463 | \$ 112,181 | \$ 146,964 | \$ 149,275 |
| Total | \$ 166,060 | \$ 136,463 | \$ 112,181 | \$ 146,964 | \$ 149,275 |
| Expenditure by Type | | | | | |
| Operating | \$ 166,060 | \$ 136,463 | \$ 112,181 | \$ 146,964 | \$ 149,275 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 166,060 | \$ 136,463 | \$ 112,181 | \$ 146,964 | \$ 149,275 |

Expenditure by Type



Staffing



Budget Highlights

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



Peters Township
Operating Budget and Capital Improvement Program
Expenditure by Program

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

Departmental Goals

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

Objectives for 2019

- ❖ To provide a variety of programs for school aged children such as Drug Abuse Resistance Education (D.A.R.E.) at 3 elementary schools, Officer Phil at 2 elementary schools, 4 Smoking and Alcohol classes in the high school, and Survival 101 – a driver’s education class.
- ❖ To provide two well-qualified School Resource Officers (SRO) to the Peters Township School District. These individuals will provide SRO services for approximately 9.5 months of the year. The remaining 2.5 months the officers will be reassigned to the patrol function.
- ❖ Attend 6 community events including McMurray Fun and Fitness Night, Community Day, Model Railroad Club Open House, teacher in-service training, etc. Creation of opportunities to participate in community events will be coordinated through the Captain of Administration.
- ❖ The SRO’s and the Chief will meet three (3) times a year to discuss the progress of all programs and to analyze current trends that may require the development of new programs.
- ❖ The SRO’s shall assist in handling school disciplinary issues and all law enforcement issues brought to his attention during school.
- ❖ Support activities of the Youth Commission by directing youths for adjudication before the board and have a police officer attend all meetings of the commission.
- ❖ The SRO’s may act as liaisons between students, parents, school district personnel and various agencies.
- ❖ To identify, qualify and match hunters with property owners in an effort to cull the deer herd.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 School Guard**

Program Description

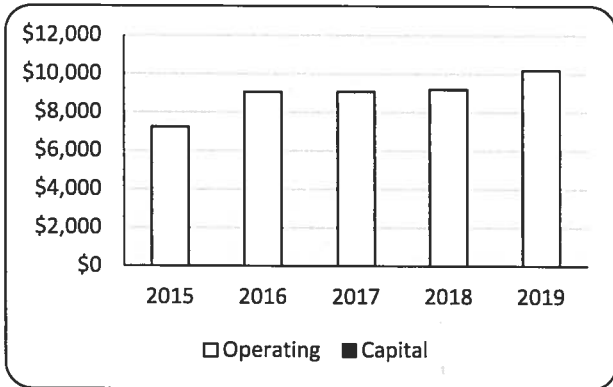
Under this program, the Township employs one School Guard. This employee is stationed along East McMurray Road in the vicinity of the Peters Township High School, McMurray Elementary, and the Middle School.

| Protection to Persons and Property School Guard | 2019 Budget |
|--|------------------|
| Operating Expense | |
| Personal Services | \$ 9,689 |
| Supplies | 400 |
| Services | 100 |
| Capital Expense | 0 |
| Total | \$ 10,189 |

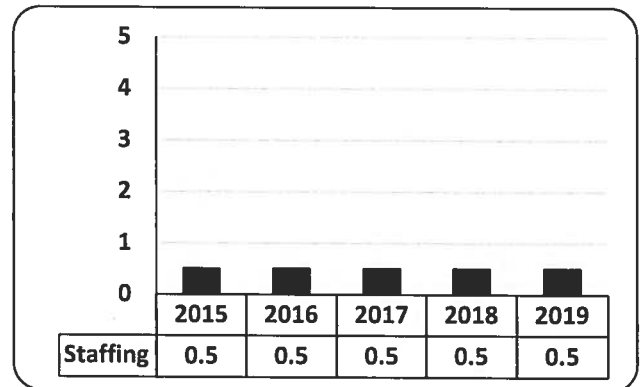
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-----------------|-----------------|-----------------|------------------|------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 7,226 | \$ 9,051 | \$ 9,063 | \$ 9,174 | \$ 10,189 |
| Total | \$ 7,226 | \$ 9,051 | \$ 9,063 | \$ 9,174 | \$ 10,189 |
| Expenditure by Type | | | | | |
| Operating | \$ 7,226 | \$ 9,051 | \$ 9,063 | \$ 9,174 | \$ 10,189 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 7,226 | \$ 9,051 | \$ 9,063 | \$ 9,174 | \$ 10,189 |

Expenditure by Type



Staffing



Budget Highlights

The Township is seeking to fill the School Guard position in 2019.



Expenditure by Program

**Protection to Persons and Property
School Guard**

Departmental Goals

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

Objectives for 2019

- ❖ 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.

2019 Capital Projects

- ❖ None

2019 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 13 vehicles 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 | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 15,071 |
| Supplies | 75,500 |
| Services | 15,000 |
| Capital Expense | 85,000 |
| Total | \$ 190,571 |

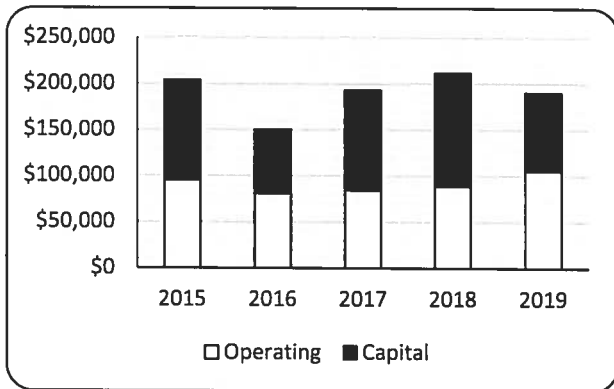
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 203,740 | \$ 150,279 | \$ 192,749 | \$ 211,588 | \$ 190,571 |
| Capital Projects Fund | 0 | \$ 5,576 | | | |
| Total | \$ 203,740 | \$ 155,855 | \$ 192,749 | \$ 211,588 | \$ 190,571 |

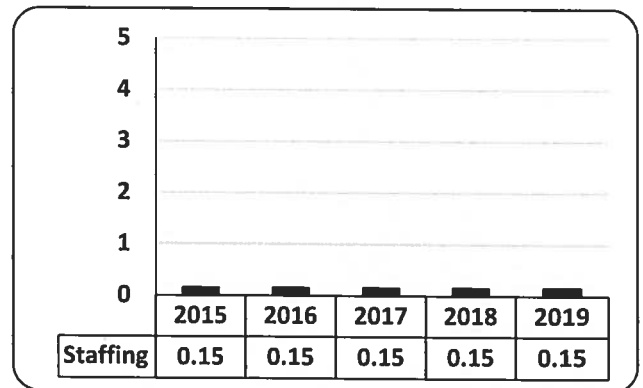
Expenditure by Type

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating | \$ 95,709 | \$ 81,172 | \$ 84,337 | \$ 89,088 | \$ 105,571 |
| Capital | \$ 108,031 | \$ 69,107 | \$ 108,412 | \$ 122,500 | \$ 85,000 |
| Total | \$ 203,740 | \$ 150,279 | \$ 192,749 | \$ 211,588 | \$ 190,571 |

Expenditure by Type



Staffing



Budget Highlights

Two police vehicles and equipment are being replaced. A new motorcycle was added to the Department's fleet in 2018, and a 2015 Chevrolet Tahoe was retained for use by the SRO at the Middle School.



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 2019

- ❖ 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 2019 and equipment for those vehicles.
- ❖ To properly equip all police vehicles with standard equipment for patrol and in accordance with statutory requirements for patrol.

2019 Capital Projects

- ❖ Two Patrol Vehicles
- ❖ Outfitting of Three Patrol Vehicles

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**Protection to Persons and Property
 Animal Control**

Program Description

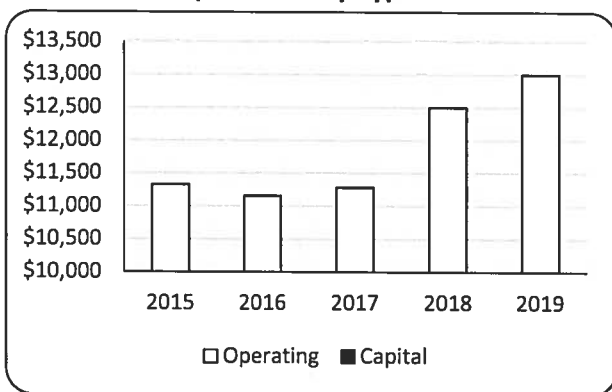
Animal Control provides twenty-four (24) hours a day, seven (7) days a week service on an on-call basis. The Animal Control Officer's duties include enforcing the state and Township dog laws, picking up and boarding stray dogs, dog bite reports, providing traps for nuisance animals to residents, removal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

| Protection to Persons and Property Animal Control | 2019 Budget |
|--|------------------|
| Operating Expense | |
| Personal Services | 0 |
| Supplies | 0 |
| Services | \$ 13,000 |
| Capital Expense | 0 |
| Total | \$ 13,000 |

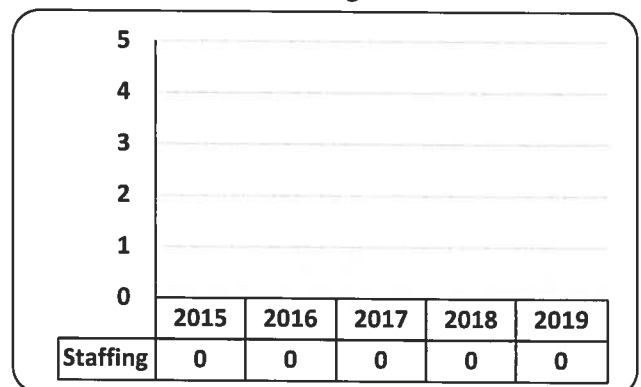
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 11,325 | \$ 11,155 | \$ 11,280 | \$ 12,500 | \$ 13,000 |
| Total | \$ 11,325 | \$ 11,155 | \$ 11,280 | \$ 12,500 | \$ 13,000 |
| Expenditure by Type | | | | | |
| Operating | \$ 11,325 | \$ 11,155 | \$ 11,280 | \$ 12,500 | \$ 13,000 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 11,325 | \$ 11,155 | \$ 11,280 | \$ 12,500 | \$ 13,000 |

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this 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 2019

- ❖ To provide twenty (20) hours of routine patrol within Peters Township on a monthly basis (five hours a week).
- ❖ Maintain the reporting system of animal control complaints.
- ❖ Submit monthly reports summarizing the animal control activities for that month.
- ❖ To identify, qualify, and match 50 to 60 archery hunters with property owners in an effort to cull the deer herd.
- ❖ Ensure authorized archers meet safety protocols of criminal records checks, Pennsylvania Game Commission checks and skills qualifications.
- ❖ Work with deer meat processors to provide food to those in need.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

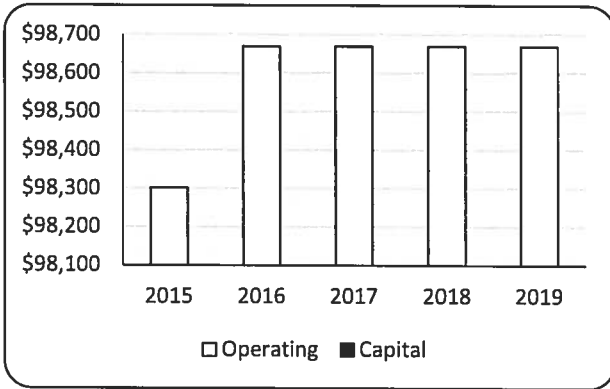
Emergency Medical Service for Peters Township residents is provided by the Peters Township Veterans of Foreign Wars Post 764. The Township's contribution to this service provides a free emergency medical service subscription to all Township senior citizens.

| Protection to Persons and Property Emergency Medical Services | 2019 Budget |
|--|------------------|
| Operating Expense | |
| Personal Services | \$ 0 |
| Supplies | 0 |
| Services | 98,670 |
| Capital Expense | 0 |
| Total | \$ 98,670 |

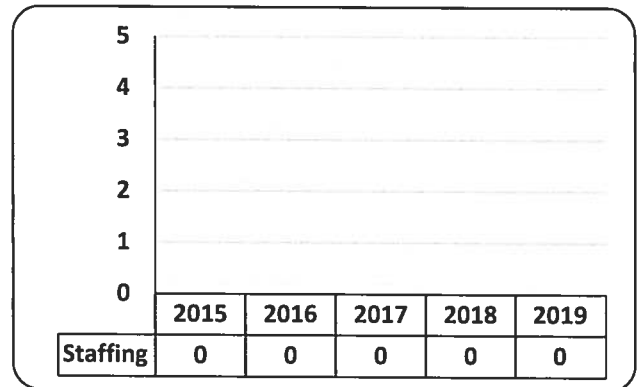
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 98,301 | \$ 98,670 | \$ 98,670 | \$ 98,670 | \$ 98,670 |
| Total | \$ 98,301 | \$ 98,670 | \$ 98,670 | \$ 98,670 | \$ 98,670 |
| Expenditure by Type | | | | | |
| Operating | \$ 98,301 | \$ 98,670 | \$ 98,670 | \$ 98,670 | \$ 98,670 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 98,301 | \$ 98,670 | \$ 98,670 | \$ 98,670 | \$ 98,670 |

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this 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 2019

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

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Fire Administration**

Program Description

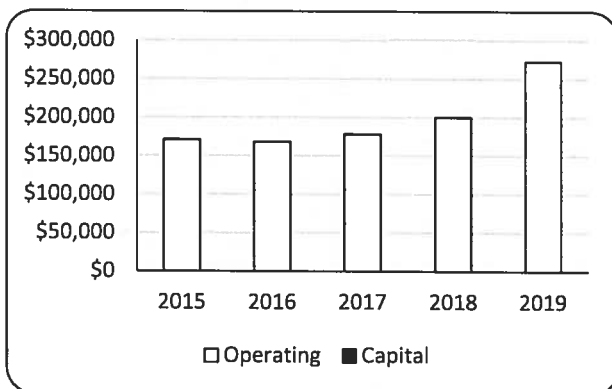
The Peters Township Fire Department is administered by the Fire Chief. Responsibilities of the Fire Chief include the oversight of Fire Department employees. The Fire Chief is responsible for coordination of efforts between the Township and the volunteer staff of the Peters Township Volunteer Fire Company.

| Protection to Persons and Property Fire Administration | 2019 Budget |
|---|-------------------|
| Operating Expense | |
| Personal Services | \$ 256,207 |
| Supplies | 10,300 |
| Services | 6,500 |
| Capital Expense | 0 |
| Total | \$ 273,007 |

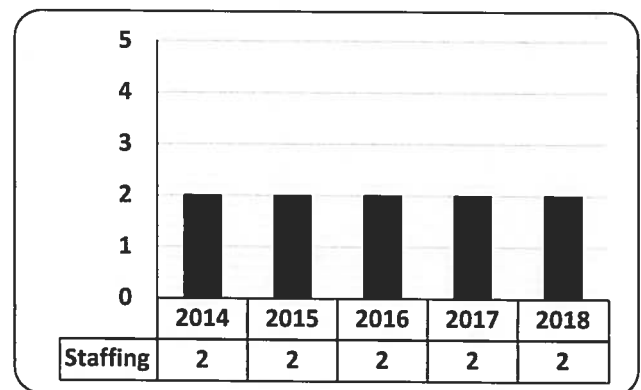
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 170,996 | \$ 168,164 | \$ 178,230 | \$ 200,573 | \$ 273,007 |
| Total | \$ 170,996 | \$ 168,164 | \$ 178,230 | \$ 200,573 | \$ 273,007 |
| Expenditure by Type | | | | | |
| Operating | \$ 170,996 | \$ 168,164 | \$ 178,230 | \$ 200,573 | \$ 273,007 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 170,996 | \$ 168,164 | \$ 178,230 | \$ 200,573 | \$ 273,007 |

Expenditure by Type



Staffing



Budget Highlights

The Township's long-tenured Fire Chief will retire in 2019, and the current Deputy Chief will be promoted to this role. A new Deputy Chief will be hired in early 2019, and the budget reflects an overlap of a few months for this position.



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 of our firefighters to become more involved in professional training certifications and continuing education courses.
- ❖ Direct and supervise all fire personnel in regards to incident response and training.
- ❖ Oversee the operations of the other programs within the fire department including finance and scheduling.
- ❖ Continue to increase the knowledge of our Township residents, businesses, and visitors by providing fire prevention programs and public safety education in our school district, child care facilities, and community.
- ❖ Strive to create a positive working relationship between Council, Township management, volunteer members, and the career staff.

Objectives for 2019

- ❖ Strengthen the awareness of all personnel to natural and man-made disasters and emergencies through training such as Incident Command Systems and Emergency Management.
- ❖ Hold bi-monthly CPR/AED classes in-house to train and educate the public on the use of CPR/AED's.
- ❖ Provide training and guidance to all Peters Township departments to include fire inspections, interoperability training, burning permits, and safety related information.
- ❖ Conduct performance evaluations with all employees in an effort to improve operations and employee participation.
- ❖ Provide accurate monthly reports, statistics, and details related to department response and activity to include emergency, non emergency, maintenance, and personnel.
- ❖ Schedule 2 joint trainings with the police department. The first to train police how to respond to fire calls and their role at the scene. The second will be for the police to train firefighters on how they can assist in Police emergency incidents.
- ❖ Update Mutual Aid Agreements with neighboring municipalities.
- ❖ Complete Insurance Service Office (ISO) accreditation review.
- ❖ Transition leadership of the Department, with the retirement of the Fire Chief in mid-2019, promotion of current Deputy Chief to Fire Chief, and the hiring of a new Deputy Chief.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ ID Badge Maker
- ❖ Administration Laptop



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

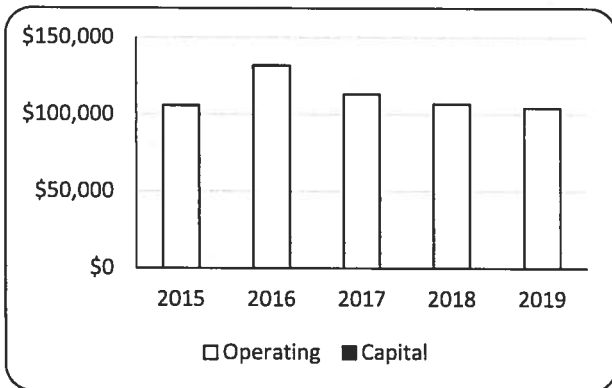
Fire prevention includes programs in schools, day cares, and other facilities as well as fire prevention education for the general public. Code enforcement includes routine inspections of existing non residential facilities as well as review of plans and construction for new or reuse of non residential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

| Protection to Persons and Property Fire Prevention/Code Enforcement | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 88,282 |
| Supplies | 14,750 |
| Services | 1,250 |
| Capital Expense | 0 |
| Total | \$ 104,282 |

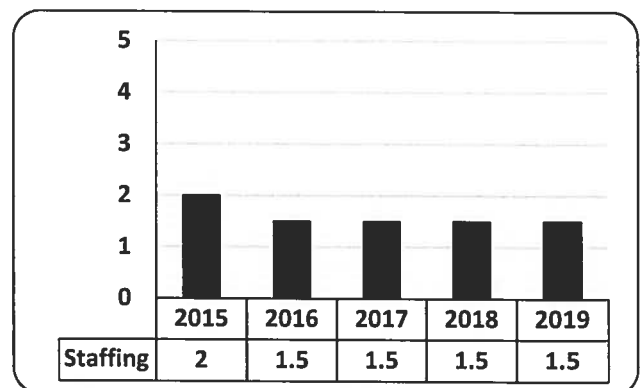
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 105,876 | \$ 131,952 | \$ 113,076 | \$ 106,916 | \$ 104,282 |
| Total | \$ 105,876 | \$ 131,952 | \$ 113,076 | \$ 106,916 | \$ 104,282 |
| Expenditure by Type | | | | | |
| Operating | \$ 105,876 | \$ 131,952 | \$ 113,076 | \$ 106,196 | \$ 104,282 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 105,876 | \$ 131,952 | \$ 113,076 | \$ 106,196 | \$ 104,282 |

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this 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 2019

- ❖ Distribute the new rapid entry system information to contractors, building owners and tenants; emphasizing the cost/risk savings in an emergency response.
- ❖ Update emergency contact information for businesses when inspections are conducted.
- ❖ Continue the effort to reduce the number of fire incidents in our community by educating the public with the aid of the fire safety trailer.
- ❖ Utilize volunteer on-duty crews to ensure preplans are up-to-date with correct information.
- ❖ Increase Knox system throughout the Township to help Department personnel access all buildings during an emergency.
- ❖ Utilize the fire safety trailer both children and adult education at special events.
- ❖ Host a children's educational camp in summer 2019 for CPR training, first aid and home fire safety.
- ❖ Provide a liaison and conduct weekly meeting with the Planning Department for new developments and construction projects.
- ❖ Research scheduling software to help residents schedule prevention programs and car seat installations.
- ❖ Provide smoke detectors, carbon monoxide detectors and fire extinguishers to residents on an as needed basis, utilizing funds and services of the volunteer firefighters.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ Pocket Reference Books
- ❖ Knox Box Key Security Systems



Peters Township
Operating Budget and Capital Improvement Program
Expenditure by Program

Protection to Persons and Property
Fire Vehicle Maintenance

Program Description

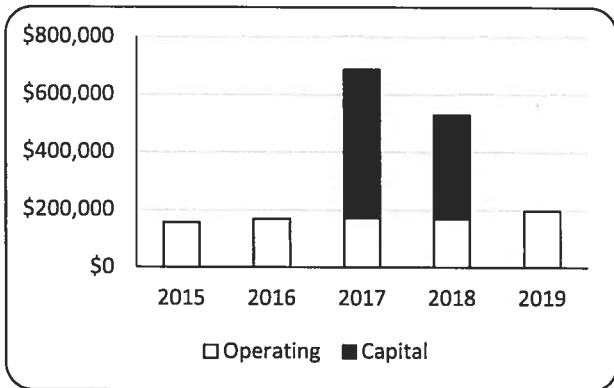
The Fire Department maintains a fleet of nine (9) vehicles. Five (5) of the vehicles are fire engines. Also included are two vehicles certified for use as first responder units.

| Protection to Persons and Property Fire Vehicle Maintenance | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 137,413 |
| Supplies | 40,000 |
| Services | 18,000 |
| Capital Expense | 0 |
| Total | \$ 195,413 |

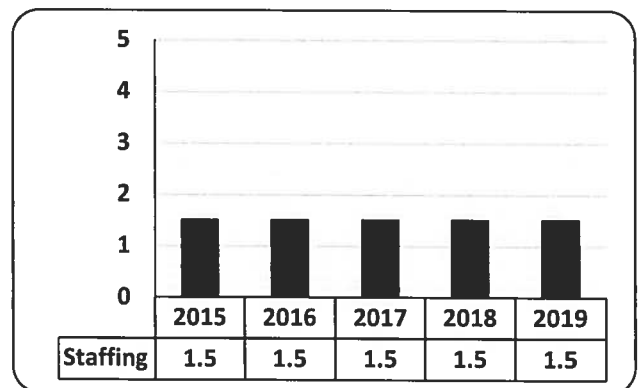
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 155,369 | \$ 166,929 | \$ 170,455 | \$ 168,043 | \$ 195,413 |
| Capital Projects | \$ 0 | \$ 0 | \$ 514,926 | \$ 359,546 | \$ 0 |
| Total | \$ 155,369 | \$ 166,929 | \$ 685,381 | \$ 527,589 | \$ 195,413 |
| Expenditure by Type | | | | | |
| Operating | \$ 155,369 | \$ 166,929 | \$ 170,455 | \$ 168,043 | \$ 195,413 |
| Capital | \$ 0 | \$ 0 | \$ 519,926 | \$ 359,546 | \$ 0 |
| Total | \$ 155,369 | \$ 166,929 | \$ 685,381 | \$ 527,589 | \$ 195,413 |

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 Vehicle Maintenance**

Departmental Goals

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

Objectives for 2019

- ❖ 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.
- ❖ Prepare specifications for bidding in 2020 to replace Wagon 64-2, a 20-year old pumper apparatus.
- ❖ Purchase minor hand tools and a new battery tool.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ Battery Tool Replacement
- ❖ Minor Hand Tools



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 | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 142,630 |
| Supplies | 18,500 |
| Services | 43,750 |
| Capital Expense | 16,500 |
| Total | \$ 221,380 |

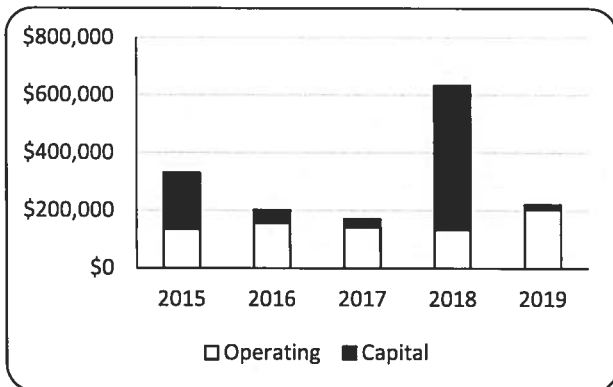
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 136,009 | \$ 156,461 | \$ 143,472 | \$ 134,848 | \$ 204,880 |
| Capital Projects Fund | \$ 195,553 | \$ 45,183 | \$ 28,000 | \$ 500,000 | \$ 16,500 |
| Total | \$ 332,162 | \$ 201,644 | \$ 171,472 | \$ 634,848 | \$ 221,380 |

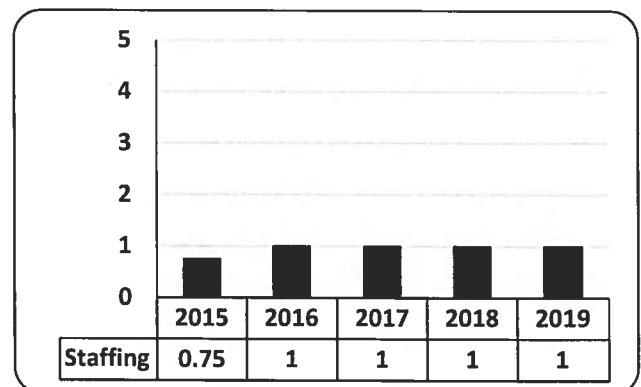
Expenditure by Type

| | | | | | |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating | \$ 136,009 | \$ 156,461 | \$ 143,472 | \$ 134,848 | \$ 204,880 |
| Capital | \$ 195,553 | \$ 45,183 | \$ 28,000 | \$ 500,000 | \$ 16,500 |
| Total | \$ 332,162 | \$ 201,644 | \$ 171,472 | \$ 634,848 | \$ 221,380 |

Expenditure by Type



Staffing



Budget Highlights

Renovations to convert the social hall at Fire Station #1 to offices and classrooms was completed in 2018. In 2019, the second-floor space will be reconfigured to separate a space for changing and sleeping quarters, replace dated fixtures and remodel the living and kitchen quarters. This work will be completed in-house by Fire Department and Public Works staff.



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 2019

- ❖ Better prepare for inclement weather with a stocked supply of salt and ice melt.
- ❖ Relocate fitness facility, install locker rooms, and update living spaces in Station #1 for increased safety and security. Coordinate these renovations with Public Works employees.
- ❖ Install new electronic key pad door locks to Station #1.
- ❖ Continue with preventive maintenance program utilizing in-house personnel to the maximum extent feasible.
- ❖ Coordinate with the volunteer fire company to assist in financing material purchases.
- ❖ Participate in Safety Committee inspections of both stations.
- ❖ Seek donations for the purchase of a fire extinguisher simulator.
- ❖ Remove self-contained breathing apparatus maze from Station #2, and relocate it to the Station #1 training area.

2019 Capital Projects

- ❖ Fire Extinguisher Simulator

2019 Minor Equipment

- ❖ Station #1 Door Locks
- ❖ Dry Erase Board



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**Protection to Persons and Property
 Fire Suppression**

Program Description

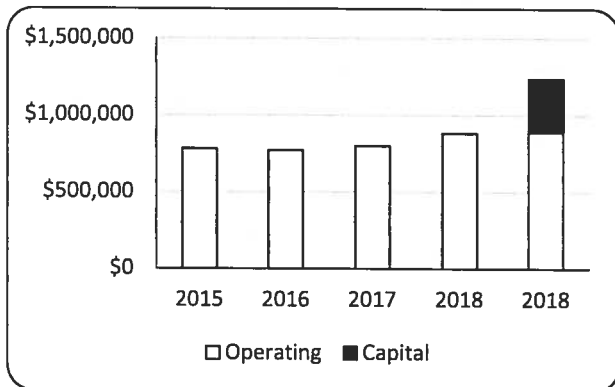
The Fire Suppression Program includes the equipment and personnel needed to respond to fires in the Township. In addition, the Fire Department provides emergency rescue and medical services. This budget account is also a conduit for transferring state funds received and payable to the Fire Relief Fund.

| Protection to Persons and Property Fire Suppression | 2019 Budget |
|--|--------------------|
| Operating Expense | |
| Personal Services | \$ 560,245 |
| Supplies | 36,400 |
| Services | 179,000 |
| Contribution | 114,313 |
| Capital Expense | 344,600 |
| Total | \$1,234,558 |

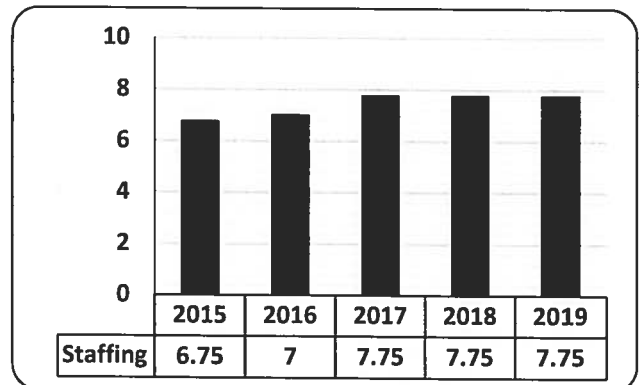
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 781,109 | \$ 770,349 | \$ 796,629 | \$ 880,209 | \$ 889,958 |
| Capital Projects Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 344,600 |
| Total | \$ 781,109 | \$ 770,349 | \$ 796,629 | \$ 880,209 | \$ 1,234,558 |
| Expenditure by Type | | | | | |
| Operating | \$ 781,109 | \$ 770,349 | \$ 796,629 | \$ 880,209 | \$ 889,958 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 344,600 |
| Total | \$ 781,109 | \$ 770,349 | \$ 796,629 | \$ 880,209 | \$ 1,234,558 |

Expenditure by Type



Staffing



Budget Highlights

Two additional full-time firefighters have been hired over the past two years to bring the Department up to its necessary staffing level, replacing hours that would have been filled by part-time employees. The Township's emergency radio communication system will be replaced in 2019.



**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 2019

- ❖ Continue pro-board certifications in the annual in-house training programs.
- ❖ Get three members to complete the Firefighter 1 or Firefighter 2 level certifications in an effort to reach 100% compliance through the State Fire Commissioner's Office.
- ❖ Reach 100% compliance through the State Fire Commissioner's Office as a participating department.
- ❖ Increase mutual aid relationships with Upper St. Clair and Bethel Park Fire Departments, to provide the best service to Peters Township residents, businesses, and visitors.
- ❖ Assist the volunteer Board of Directors with the management of the Volunteer Fire Company and related issues to include personnel, response, and finances.
- ❖ Continue the volunteer duty shifts by involving the members in all aspects of their fire department and specifically examining if it should be expanded to overnight operations.
- ❖ Reduce the amount of injuries in the workplace by providing continued leadership and safety initiatives.
- ❖ Complete rescue recertification for all personnel.
- ❖ Replace the Township's emergency radio communication system, and portable radio units for firefighters.
- ❖ Purchase a portable message board, three sets of turn out gear, and replacement salvage covers.

2019 Capital Projects

- ❖ Radio Communication System Replacement
- ❖ Portable Radio Units
- ❖ Portable Message Board

2019 Minor Equipment

- ❖ Personal Protective Equipment/Turnout Gear
- ❖ Replacement Salvage Covers



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 the Planning Commission, Construction Appeals Board, and Council.

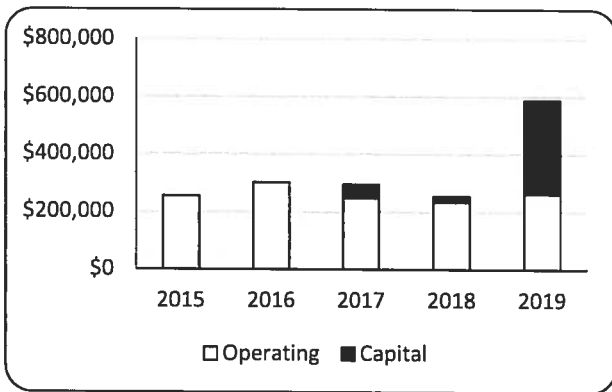
| Protection to Persons and Property Planning | 2019 Budget |
|---|-------------------|
| Operating Expense | |
| Personal Services | \$ 120,970 |
| Supplies | 6,000 |
| Services | 37,000 |
| Capital Expense | 325,000 |
| Total | \$ 488,970 |

Five Year Summary

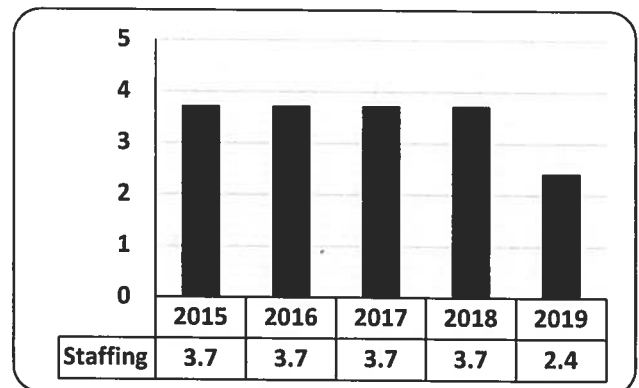
| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 254,337 | \$ 272,170 | \$ 247,035 | \$ 236,331 | \$ 163,970 |
| Capital Projects Fund | \$ 0 | \$ 0 | \$ 17,867 | 20,000 | 325,000 |
| Local Share Fund | \$ 0 | \$ 29,192 | \$ 29,819 | \$ 0 | 0 |
| Total | \$ 254,337 | \$ 301,362 | \$ 294,721 | \$ 256,331 | \$ 488,970 |

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Type | | | | | |
| Operating | \$ 254,337 | \$ 272,170 | \$ 247,035 | \$ 236,331 | \$ 163,970 |
| Capital | \$ 0 | \$ 29,192 | \$ 47,686 | \$ 20,000 | \$ 325,000 |
| Total | \$ 254,337 | \$ 301,362 | \$ 294,721 | \$ 256,331 | \$ 488,970 |

Expenditure by Type



Staffing



Budget Highlights

The McMurray Streetscape, a component of the Township’s Comprehensive Plan, will be completed in 2019. A new Assistant Planning Director and Zoning/Code Enforcement Officer were hired in 2018. The 2019 Budget adjusted the allocation of salaries for Planning staff to reflect the time dedicated to the Planning and Zoning programs.



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.
- ❖ Make significant progress on Zoning/Land Development Regulation revisions as set forth in the Plan Peters 2022 Comprehensive Plan.

Objectives for 2019

- ❖ Review all developmental proposals to ensure compliance with land development and zoning regulations.
- ❖ Review all developmental proposals/applications in a timely and professional manner.
- ❖ Provide professional administrative support to the Planning Commission and Council to ensure their effective operation through written reports and factual studies.
- ❖ Provide the development community with the information necessary to coordinate and implement private sector construction projects in compliance with the Township, county, and state requirements through predevelopment meetings.
- ❖ Support all other Township departments with planning information to ensure their effective operation.
- ❖ Submit monthly reports on each plan submittal with analysis and recommendations from staff.
- ❖ Submit plans to other departments for review/input including school district, parks and recreation, public works, police and fire.
- ❖ Review and refine all planning department procedures and policies.
- ❖ Continue to integrate the newly hired Assistant Planning Director and Zoning/Code Enforcement Officer into the Department.
- ❖ Work with GIS Coordinator to ensure a seamless transition as responsibilities for the Township's Geographic Information System as shifted to the Engineering Department.
- ❖ Construct the McMurray Town Center Streetscape project.

2019 Capital Projects

- ❖ McMurray Town Center Streetscape

2019 Minor Equipment

- ❖ Office Furniture
- ❖ Multi-Functional Printer/Scanner



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Zoning**

Program Description

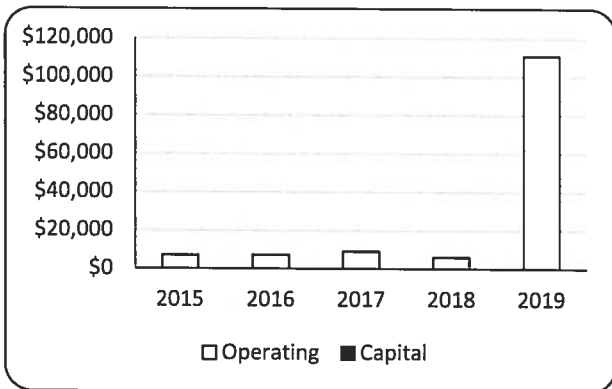
Under this program, the Township provides funding necessary for the Township's zoning/code enforcement efforts and the operation of the Zoning Hearing Board. This category includes all staff and contracted resources dedicated to these programs.

| Protection to Persons and Property Zoning Hearing Board | 2019 Budget |
|--|------------------|
| Operating Expense | |
| Personal Services | \$ 0 |
| Supplies | 0 |
| Services | 12,500 |
| Capital Expense | 0 |
| Total | \$ 12,500 |

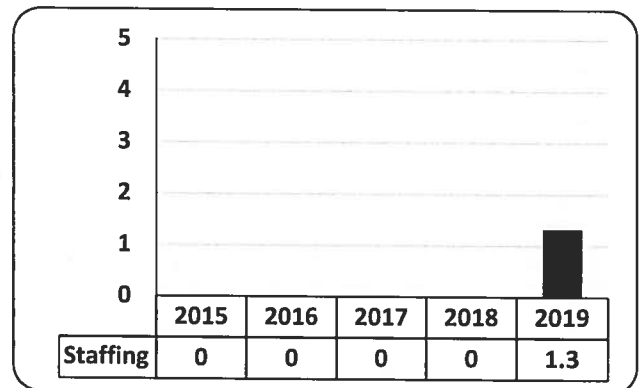
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-----------------|-----------------|-----------------|------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 6,874 | \$ 7,045 | \$ 8,954 | \$ 6,000 | \$ 110,677 |
| Total | \$ 6,874 | \$ 7,045 | \$ 8,954 | \$ 6,000 | \$ 110,677 |
| Expenditure by Type | | | | | |
| Operating | \$ 6,874 | \$ 7,045 | \$ 8,954 | \$ 6,000 | \$ 110,677 |
| Capital | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 6,874 | \$ 7,045 | \$ 8,954 | \$ 6,000 | \$ 110,677 |

Expenditure by Type



Staffing



Budget Highlights

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



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.

Objectives for 2019

- ❖ Review the Township's Property Maintenance Code and code enforcement procedures. Prepare a report with recommendations to Council on additions to the Code and procedures to improve the effectiveness of the Township's code enforcement program.
- ❖ Prepare monthly reports to Council on the status of zoning and code enforcement violations.
- ❖ To hold zoning hearings and render sound, legally defensible decisions.
- ❖ Work with the newly hired Geographic Information System Coordinator in the Engineering Department to update (GIS) property records with current and past Zoning Hearing Board decisions.
- ❖ Continue to send Zoning Hearing Board members to classes/workshops on Zoning Hearing Board procedures/Zoning enforcement
- ❖ Provide the Zoning Hearing Board staff analysis and recommendations and when necessary utilize the services of the Zoning Hearing Board solicitor.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Building Inspection**

Program Description

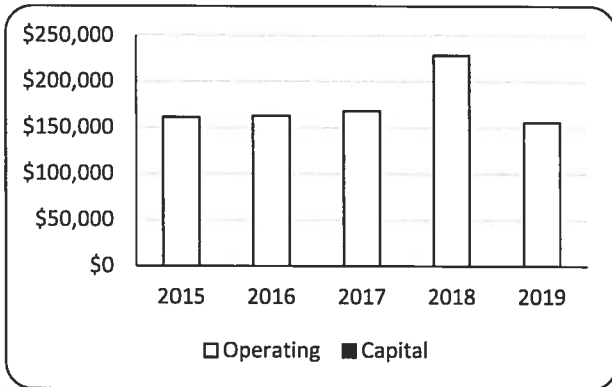
The Township employs two state certified inspectors to inspect all buildings construction for conformity to the Pennsylvania Uniform Construction Code. In addition, inspectors also conduct inspection of storm water management facilities. An outside consultant is used for commercial plan review services.

| Protection to Persons and Property Building Inspection | 2019 Budget |
|---|-------------------|
| Operating Expense | |
| Personal Services | \$ 143,383 |
| Supplies | 1,000 |
| Services | 11,500 |
| Capital Expense | 0 |
| Total | \$ 155,883 |

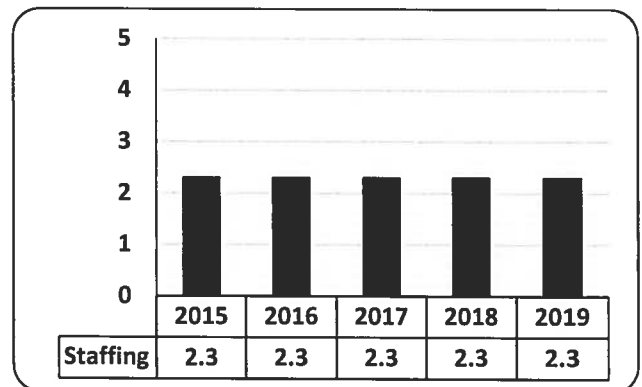
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 161,519 | \$ 162,901 | \$ 168,179 | \$ 228,667 | \$ 155,883 |
| Total | \$ 161,519 | \$ 162,901 | \$ 168,179 | \$ 228,667 | \$ 155,883 |
| Expenditure by Type | | | | | |
| Operating | \$ 161,519 | \$ 162,901 | \$ 168,179 | \$ 228,667 | \$ 155,883 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 161,519 | \$ 162,901 | \$ 168,179 | \$ 228,667 | \$ 155,883 |

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

**Protection to Persons and Property
Building Inspection**

Departmental Goals

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

Objectives for 2019

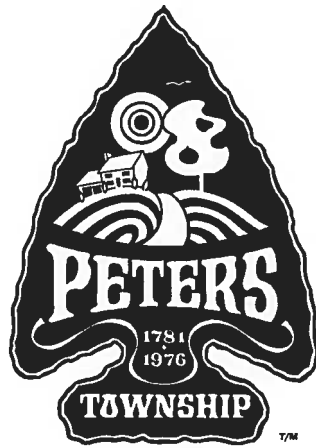
- ❖ The Township inspectors will attend continuing education seminars to maintain certifications. The plan is for each inspector to attend a minimum of three (3) in 2019.
- ❖ Continue to improve and expand the building/code enforcement documentation process by completing all necessary inspections, enforcement actions, and entering the information into the Township's Geographic Information System (GIS).
- ❖ Adopt and educate the building community on necessary code revisions, by conducting building community workshops when necessary.

2019 Capital Projects

- ❖ None

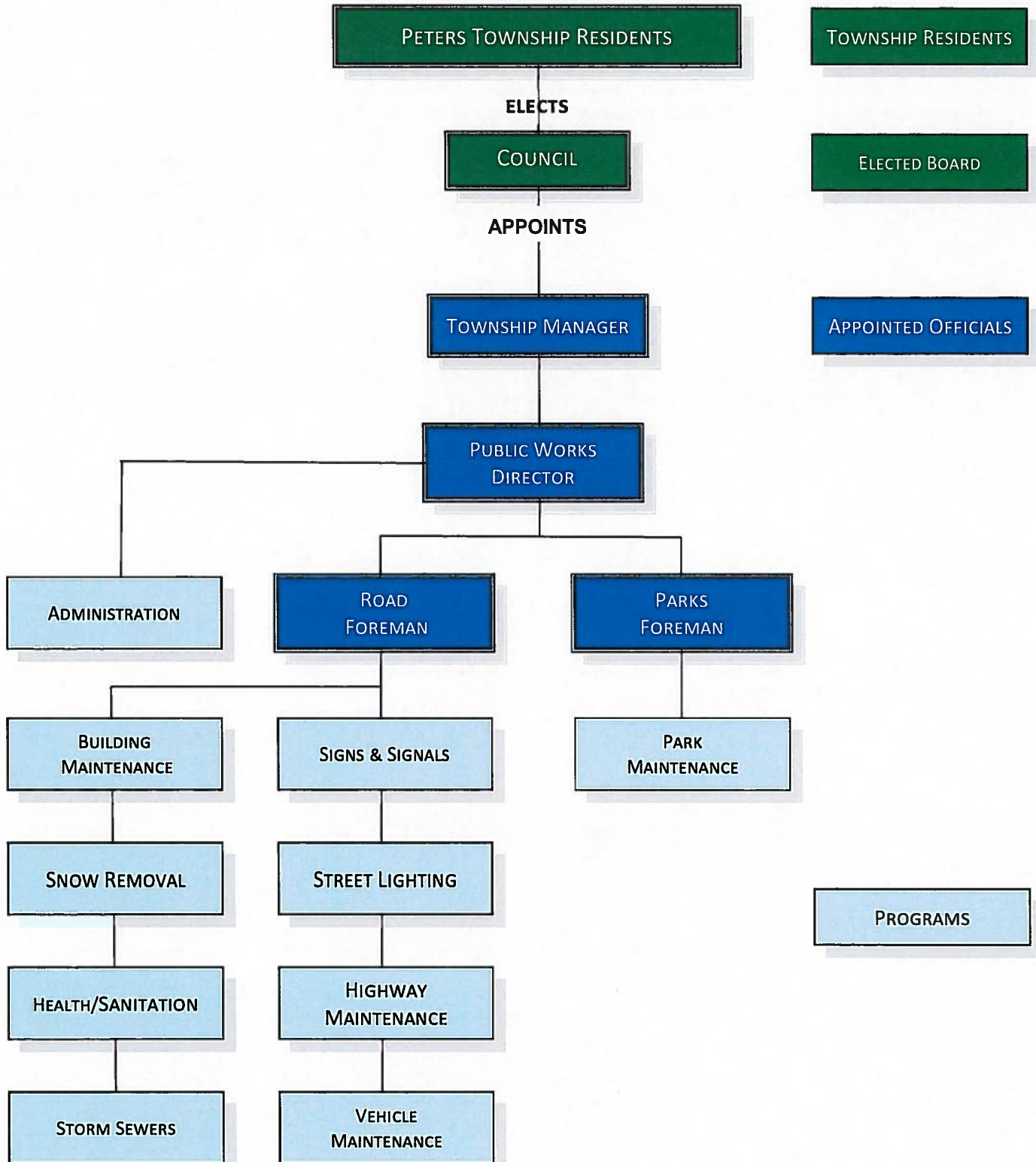
2019 Minor Equipment

- ❖ None





**Peters Township
Public Works Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Health / Sanitation**

Program Description

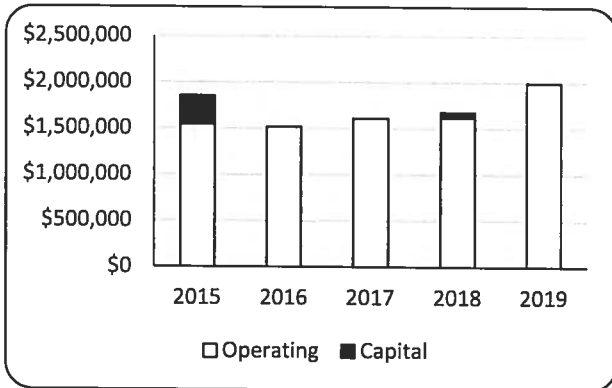
This program also includes contracted services for solid waste collection, recycling collection, five (5) fall leaf bag collections. The Public Works Department offers two spring yard waste collections and subscription leaf vacuuming. In addition, this program supports environmental programs sponsored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

| Public Works Health/Sanitation | 2019 Budget |
|-----------------------------------|---------------------|
| Operating Expense | |
| Personal Services | \$ 17,762 |
| Supplies | 9,500 |
| Services | 1,969,285 |
| Capital Expense | 0 |
| Total | \$ 1,996,547 |

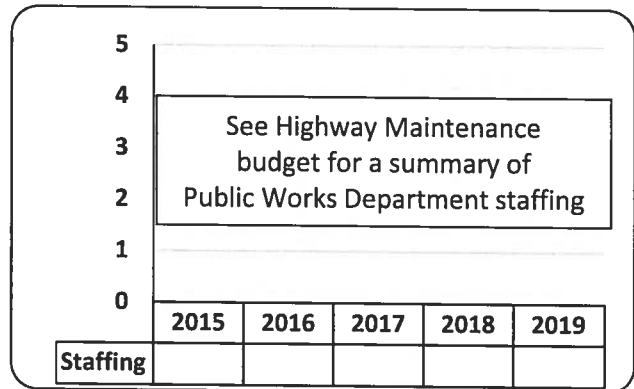
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 84,189 | \$ 27,237 | \$ 65,987 | \$ 28,568 | \$ 29,762 |
| Solid Waste Services Fund | \$ 1,461,933 | \$ 1,490,880 | \$ 1,545,922 | \$ 1,594,282 | \$ 1,966,785 |
| Capital Projects Fund | \$ 308,524 | \$ 0 | \$ 0 | \$ 55,000 | \$ 0 |
| Total | \$ 1,854,646 | \$ 1,518,117 | \$ 1,611,909 | \$ 1,677,850 | \$ 1,996,547 |
| Expenditure by Type | | | | | |
| Operating | \$ 1,546,122 | \$ 1,518,117 | \$ 1,611,909 | \$ 1,622,850 | \$ 1,996,547 |
| Capital | \$ 308,524 | \$ 0 | \$ 0 | \$ 55,000 | \$ 0 |
| Total | \$ 1,854,646 | \$ 1,518,117 | \$ 1,518,117 | \$ 1,677,850 | \$ 1,996,547 |

Expenditure by Type



Staffing



Budget Highlights

The Township entered into a new five-year contract with Waste Management after bidding solid waste and recycling collection services out through the South Hills Area Council of Governments. The Township will switch to automated solid waste collection beginning in April 2019, and Waste Management will begin monthly curbside electronics and household hazardous waste collection in January 2019. New rates reflect these additional services and changes in the market for recycled materials.



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 2019

- ❖ Collect solid waste and recyclables at the curb on a weekly basis for all residential properties.
- ❖ Assist the Township's contracted hauler in the advertising and distribution of carts for automated solid waste collection, beginning in April 2019.
- ❖ Advise residents of changes in the materials accepted by the Township's recycling program, and of the new electronics and household hazardous waste collection program.
- ❖ Obtain recycling information from all non-residential facilities and complete annual reports to the County and State.
- ❖ To schedule 24-bi-weekly yard waste collection dates (subject to weather conditions).
- ❖ To collect bagged leaf waste on the first three Mondays in April.
- ❖ To offer, curbside leaf vacuuming services to residents for a fee, as an alternative to bagging their leaf waste. This program was altered in 2016 to allow for five weeks of continuous vacuuming services from October to November for all participants.
- ❖ To support the annual Great American Clean-Up Day event in April.
- ❖ Maintain the cardboard compactor installed at Fire Station #1, and advertise this program to residents and businesses.
- ❖ Purchase recycling carts as needed to replenish stock.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ Recycling Carts



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Public Works Administration**

Program Description

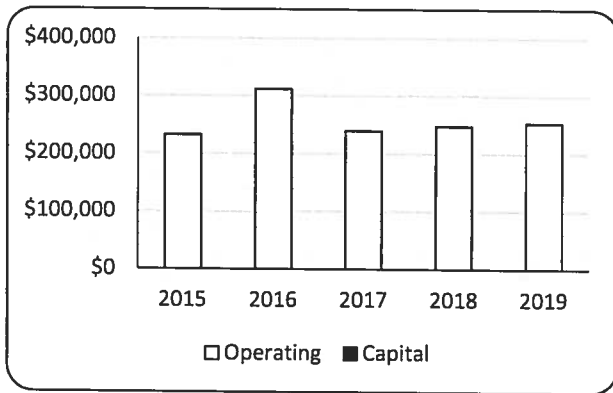
The Public Works Director administers the Public Works Department. Responsibilities include the direct oversight and direction of all Public Works and Park Maintenance employees and contractors. A Road Foreman assists in field management of the staff. This program also includes the administration of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

| Public Works Administration | 2019 Budget |
|-----------------------------|-------------------|
| Operating Expense | |
| Personal Services | \$ 226,065 |
| Supplies | 15,000 |
| Services | 12,750 |
| Capital Expense | 0 |
| Total | \$ 253,815 |

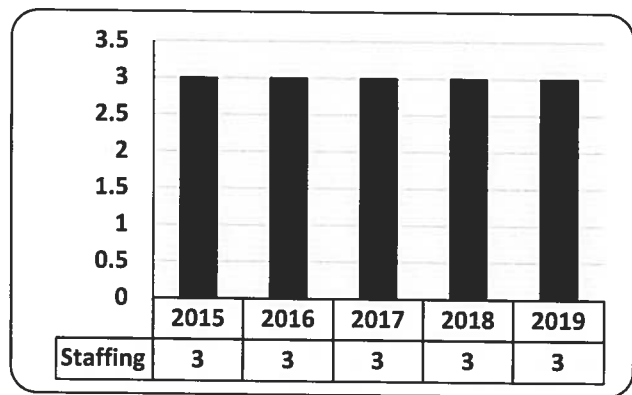
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 232,817 | \$ 312,189 | \$ 239,731 | \$ 248,262 | \$ 253,815 |
| Total | \$ 232,817 | \$ 312,189 | \$ 239,731 | \$ 248,262 | \$ 253,815 |
| Expenditure by Type | | | | | |
| Operating | \$ 232,817 | \$ 312,189 | \$ 239,731 | \$ 248,262 | \$ 253,815 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 232,817 | \$ 312,189 | \$ 239,731 | \$ 248,262 | \$ 253,815 |

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Public Works
Public Works Administration**

Departmental Goals

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

Objectives for 2019

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

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Maintenance Building**

Program Description

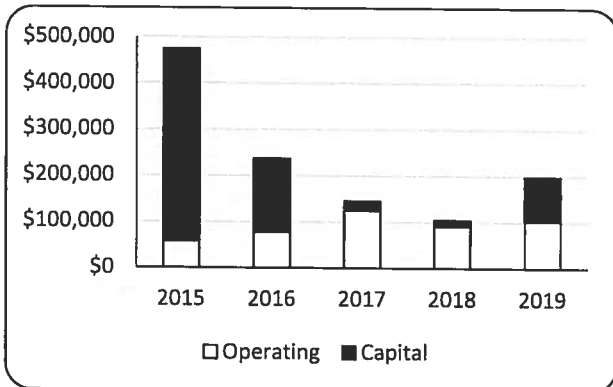
This program includes all expenses related to the maintenance of Public Works facilities. The Public Works facilities include five garages, a fueling station, bulk material storage facilities, and offices.

| Public Works Maintenance Building | 2019 Budget |
|--------------------------------------|-------------------|
| Operating Expense | |
| Personal Services | \$ 31,219 |
| Supplies | 33,000 |
| Services | 38,500 |
| Capital Expense | 95,000 |
| Total | \$ 197,719 |

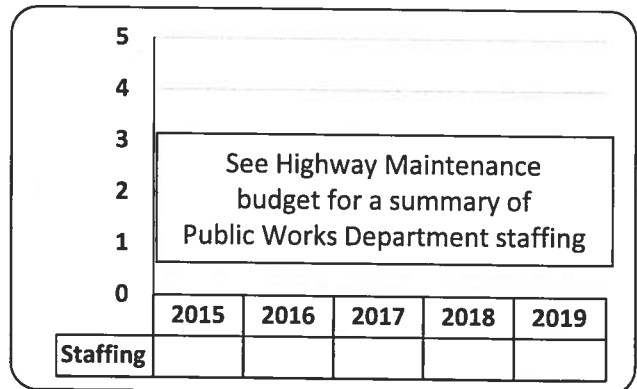
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 57,356 | \$ 77,865 | \$ 125,212 | \$ 90,656 | \$ 102,719 |
| Capital Projects Fund | \$ 416,925 | \$ 159,348 | \$ 19,397 | \$ 13,650 | \$ 95,000 |
| Total | \$ 474,281 | \$ 237,213 | \$ 144,608 | \$ 104,306 | \$ 197,719 |
| Expenditure by Type | | | | | |
| Operating | \$ 57,356 | \$ 77,865 | \$ 125,212 | \$ 90,656 | \$ 102,719 |
| Capital | \$ 416,925 | \$ 159,348 | \$ 19,397 | \$ 13,650 | \$ 95,000 |
| Total | \$ 474,281 | \$ 237,213 | \$ 144,608 | \$ 104,306 | \$ 197,719 |

Expenditure by Type



Staffing



Budget Highlights

The parking lot in the Public Works Complex will be resurfaced in 2019.



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 2019

- ❖ 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.
- ❖ Resurface the parking lot in the Public Works Complex.
- ❖ Install a video security system and outdoor LED lighting at the Public Works Complex.
- ❖ Purchase hazardous waste containment items for the Township's municipal separate storm sewer system program.

2019 Capital Projects

- ❖ Parking Lot Resurfacing

2019 Minor Equipment

- ❖ Video Security System
- ❖ LED Lighting
- ❖ MS4 Hazardous Waste Containment Items



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Snow and Ice Removal**

Program Description

Snow removal operations cover approximately 116.2 miles of Township roads and 19.35 miles of state-owned roadways. By the end of 2019, the Department will have seven (7) 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 | 2019 Budget |
|--------------------------------------|-------------------|
| Operating Expense | |
| Personal Services | \$ 161,475 |
| Supplies | 379,000 |
| Services | 0 |
| Capital Expense | 0 |
| Total | \$ 540,475 |

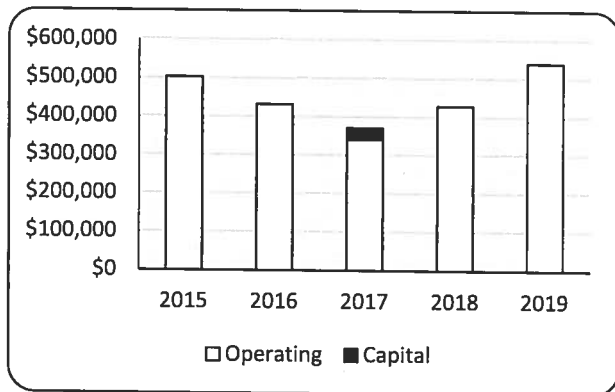
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 503,171 | \$ 431,738 | \$ 340,933 | \$ 429,180 | \$ 540,475 |
| Capital Project | \$ 0 | \$ 0 | \$ 30,334 | \$ 0 | \$ 0 |
| Total | \$ 503,171 | \$ 431,738 | \$ 371,267 | \$ 429,180 | \$ 540,475 |

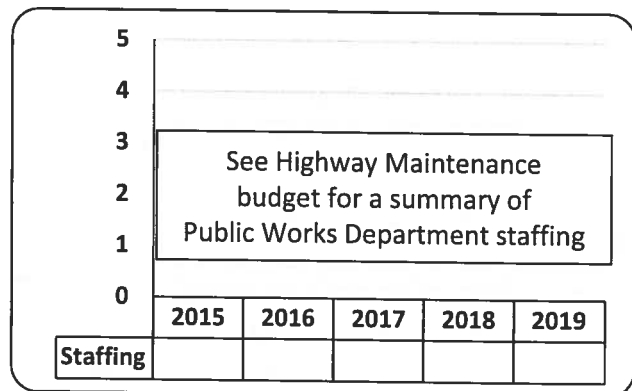
Expenditure by Type

| | | | | | |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating | \$ 503,171 | \$ 431,738 | \$ 340,933 | \$ 429,180 | \$ 540,475 |
| Capital | \$ 0 | \$ 0 | \$ 30,334 | \$ 0 | \$ 0 |
| Total | \$ 503,171 | \$ 431,738 | \$ 371,267 | \$ 429,180 | \$ 540,475 |

Expenditure by Type



Staffing



Budget Highlights

The cost of salt rose slightly with the Consumer Price Index to \$70.93 per ton for the 2018-2019 winter season. The Public Works Department assumed responsibility for snow removal on Township-owned sidewalks in 2018.



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 2019

- ❖ Continue to study the expanding road system to determine future needs and funding requirements to maintain the service levels mandated by the Peters Township Official Snow Removal Policy.
- ❖ Continue to implement the Township's Snow Removal Policy of salting all roads in 3 hours and plowing all roads in 7 hours.
- ❖ Remove snow from Township-owned sidewalks within 24 hours of a snow event.
- ❖ Continue to market brine to other communities and commercial contractors.
- ❖ Purchase tailgate spreaders if needed.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ Tailgate Spreader



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Signs and Signals**

Program Description

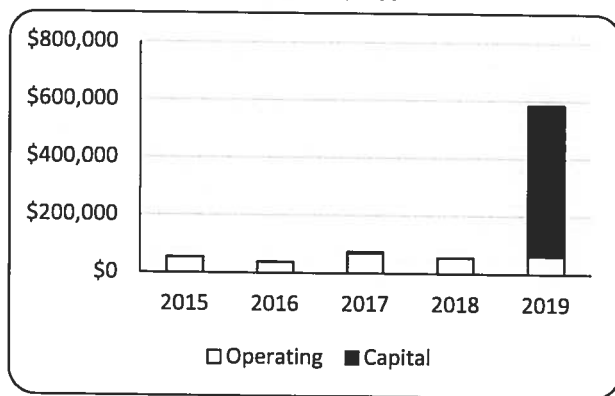
This program includes the maintenance of all traffic control signs, street name signs for 145 miles of roads and 400 intersections, 15 traffic signals and line painting on 23 roads.

| Public Works Signs and Signals | 2019 Budget |
|-----------------------------------|------------------|
| Operating Expense | |
| Personal Services | \$ 26,500 |
| Supplies | 15,500 |
| Services | 21,000 |
| Capital Expense | 522,950 |
| Total | \$585,950 |

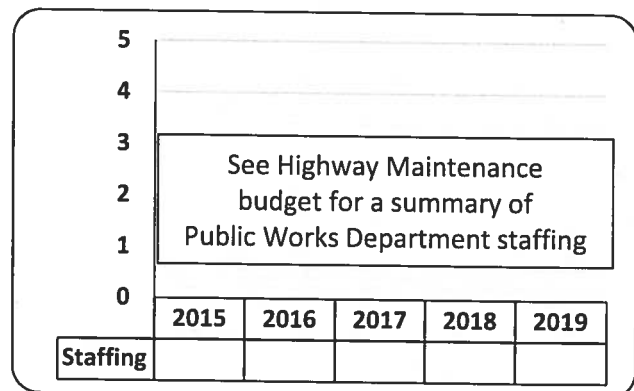
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|------------------|------------------|------------------|------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 54,345 | \$ 38,958 | \$ 69,177 | \$ 55,500 | \$ 63,000 |
| Capital Projects Fund | \$ 0 | \$ 0 | \$ 4,540 | \$ 0 | \$ 522,950 |
| Total | \$ 54,345 | \$ 38,958 | \$ 73,717 | \$ 55,500 | \$ 585,950 |
| Expenditure by Type | | | | | |
| Operating | \$ 54,345 | \$ 38,958 | \$ 69,177 | \$ 55,500 | \$ 63,000 |
| Capital | \$ 0 | \$ 0 | \$ 4,540 | \$ 0 | \$ 522,950 |
| Total | \$ 54,345 | \$ 38,958 | \$ 73,717 | \$ 55,500 | \$ 585,950 |

Expenditure by Type



Staffing



Budget Highlights

A new signal at the Thomas Road and East McMurray Road intersection, and an upgrade of the existing signal at East McMurray Road and Valleybrook Road will be constructed in 2019. The capital budget for street sign replacements was doubled for 2019.



**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 2019

- ❖ Continue the replacement of substandard signs that have faded or have been marred by vandalism.
- ❖ Purchase a 2,000 watt generator.
- ❖ 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.
- ❖ Install new traffic signal at the intersection of Thomas Road and East McMurray Road, and upgrade the existing signal at Valleybrook Road and East McMurray Road to adaptive traffic control.
- ❖ Replace one school speed zone sign on East McMurray Road near the Peters Township High School.

2019 Capital Projects

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

2019 Minor Equipment

- ❖ 2000 Watt Generator



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Street Lighting**

Program Description

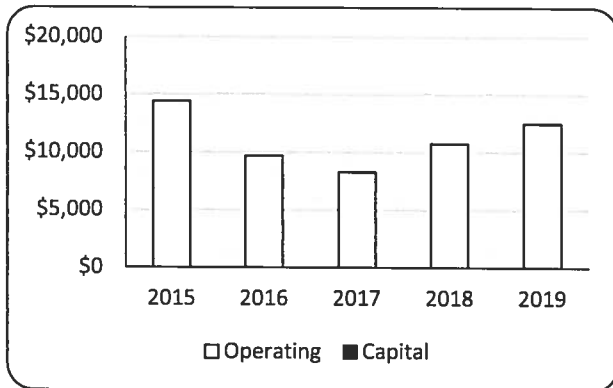
The Township contracts with the local electric utility to illuminate 75 key intersections and street segments, based on a Council-established policy. Also entrance sign lighting is charged to this account.

| Public Works Street Lighting | 2019 Budget |
|---------------------------------|------------------|
| Operating Expense | \$ 0 |
| Personal Services | 0 |
| Supplies | 0 |
| Services | 12,500 |
| Capital Expense | 0 |
| Total | \$ 12,500 |

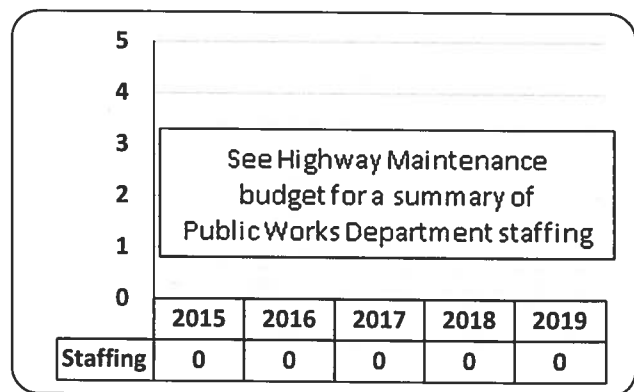
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|------------------|-----------------|-----------------|------------------|------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 14,424 | \$ 9,689 | \$ 8,272 | \$ 10,750 | \$ 12,500 |
| Total | \$ 14,424 | \$ 9,689 | \$ 8,272 | \$ 10,750 | \$ 12,500 |
| Expenditure by Type | | | | | |
| Operating | \$ 14,424 | \$ 9,689 | \$ 8,272 | \$ 10,750 | \$ 12,500 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 14,424 | \$ 9,689 | \$ 8,272 | \$ 10,750 | \$ 12,500 |

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

**Public Works
Street Lighting**

Departmental Goals

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

Objectives for 2019

- ❖ Add two street lights where authorized by the Township street lighting policy.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Storm Sewer Maintenance**

Program Description

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

| Public Works Storm Sewer Maintenance | 2019 Budget |
|---|-------------------|
| Operating Expense | |
| Personal Services | \$ 87,620 |
| Supplies | 25,700 |
| Services | 10,000 |
| Capital Expense | 465,000 |
| Total | \$ 588,320 |

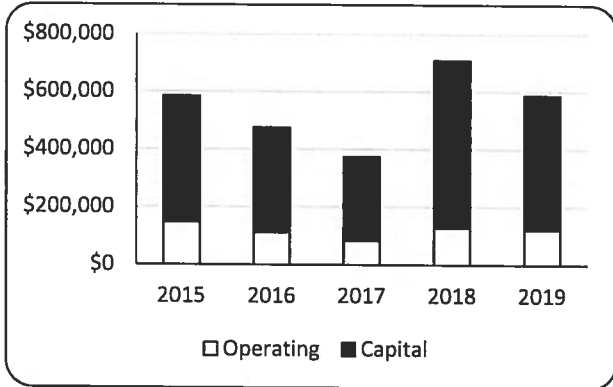
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 148,056 | \$ 111,705 | \$ 83,955 | \$ 129,385 | \$ 123,320 |
| Capital Projects Fund | \$ 437,042 | \$ 364,126 | \$ 290,830 | \$ 579,541 | \$ 465,000 |
| Total | \$ 585,098 | \$ 475,832 | \$ 374,785 | \$ 708,926 | \$ 588,320 |

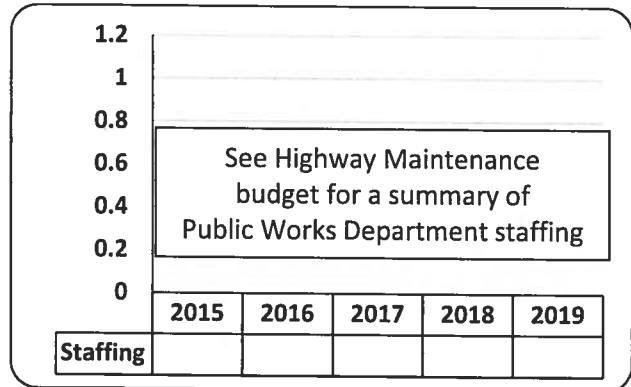
Expenditure by Type

| | | | | | |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating | \$ 148,056 | \$ 111,705 | \$ 83,955 | \$ 129,385 | \$ 123,320 |
| Capital | \$ 437,042 | \$ 364,126 | \$ 290,830 | \$ 579,541 | \$ 465,000 |
| Total | \$ 585,098 | \$ 475,832 | \$ 374,785 | \$ 708,926 | \$ 588,320 |

Expenditure by Type



Staffing



Budget Highlights

The Township will continue a plan to replace old corrugated pipe in its storm sewer system. Five Township-owned stormwater ponds will be restored to their original design capacities. In addition to addressing chronic flooding issues, the Township will rehabilitate the Oakwood Road Bridge.



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 2019

- ❖ Repair or rebuild approximately 25 storm basins.
- ❖ Assist with the inspection of underground storage tanks utilizing the pole-camera unit.
- ❖ At the direction of the Engineer, continue to inspect pipe systems and basins known to be in service in excess of 25 years.
- ❖ Replace deteriorated corrugated metal pipe systems as needed and in accordance with the remediation plan.
- ❖ Rehabilitate the Oakwood Road Bridge.
- ❖ Restore five existing Township-owned storm sewer ponds to their original condition.
- ❖ Mow all accessible pond sites.
- ❖ Continue to work in conjunction with an engineering consultant and the GIS Coordinator to complete the update of the Township's storm sewer maps.
- ❖ Begin design of a floodplain restoration project in the Briarcliff open space along Brush Run to achieve Total Maximum Daily Loads for sediment and phosphorous. This project will help to satisfy the Township's Municipal Separate Storm Sewer Systems (MS4) requirements.
- ❖ Remove fallen trees from storm water ponds.
- ❖ Purchase a digital storm sewer camera, pneumatic jack hammer and sub-pump with hoses.

2019 Capital Projects

- ❖ Storm Sewer Rehabilitation Program
- ❖ Oakwood Road Bridge Rehabilitation
- ❖ Refurbish Five Storm Sewer Ponds
- ❖ Storm Sewer Mapping Upgrades
- ❖ Floodplain and Stream Restoration
- ❖ Digital Sewer Camera

2019 Minor Equipment

- ❖ Pneumatic Jackhammer
- ❖ Sub-Pump with Hoses



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Vehicle Maintenance**

Program Description

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

| Public Works Vehicle Maintenance | 2019 Budget |
|-------------------------------------|-------------------|
| Operating Expense | |
| Personal Services | \$ 66,743 |
| Supplies | 123,500 |
| Services | 10,000 |
| Capital Expense | 426,000 |
| Total | \$ 626,243 |

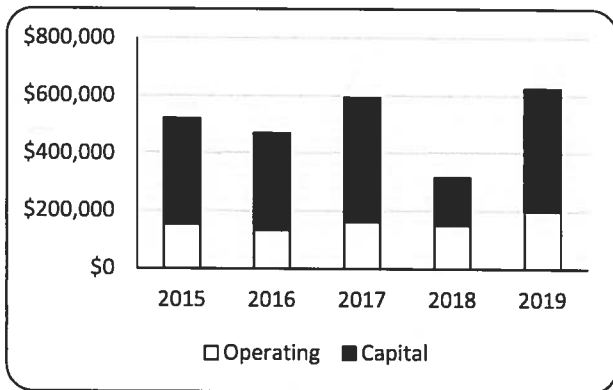
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 155,206 | \$ 133,442 | \$ 162,128 | \$ 151,650 | \$ 200,243 |
| Local Share Fund | \$ 59,117 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Capital Projects | \$ 307,653 | \$ 337,081 | \$ 431,405 | \$ 165,646 | \$ 426,000 |
| Total | \$ 521,975 | \$ 470,523 | \$ 593,533 | \$ 317,296 | \$ 626,243 |

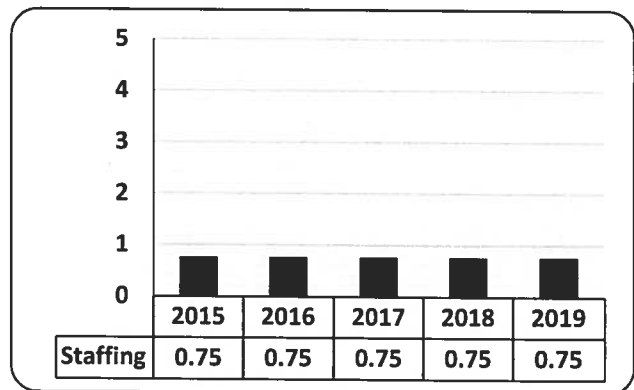
Expenditure by Type

| | | | | | |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating | \$ 155,206 | \$ 133,442 | \$ 162,128 | \$ 151,650 | \$ 200,243 |
| Capital | \$ 366,769 | \$ 337,081 | \$ 431,405 | \$ 165,646 | \$ 426,000 |
| Total | \$ 521,975 | \$ 470,523 | \$ 593,533 | \$ 317,296 | \$ 626,243 |

Expenditure by Type



Staffing



Budget Highlights

One 40,000 gross vehicle weight dump truck will be added to the Township's fleet in 2019 to compensate for an additional snow route and roads added to the Township's network. In addition, a new leaf vacuum, asphalt roller, limb chipper, and roadside riding mower will be purchased. The Township's long-serving mechanic is anticipated to retired in late 2018, and a new mechanic was hired.



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 2019

- ❖ To perform routine maintenance and repairs on all equipment as per the manufacturer's specifications or requirements so as to assure their availability and safe operation.
- ❖ Identify deficiencies in the Township's tool inventory and purchase any needed equipment to maintain Township vehicles.
- ❖ Assign employees to seasonal preparation of winter/summer equipment.
- ❖ Purchase a new 40,000 gross vehicle weight medium duty dump truck.
- ❖ Purchase a new leaf vacuum and limb chipper, and retain both existing pieces of equipment, to supplement leaf and yard waste collection services offered by the Department.
- ❖ Purchase new asphalt roller and roadside riding mower to help with maintenance of Township roads.
- ❖ Contribute to the purchase of a trailer for the multi-municipal paver.

2019 Capital Projects

- ❖ 40,000 GVW Dump Truck
- ❖ Leaf Vactor
- ❖ Asphalt Roller
- ❖ Limb Chipper
- ❖ Roadside Riding Mower

2019 Minor Equipment

- ❖ Two Mobile Radios
- ❖ Mechanic Tools and Equipment



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Highway Maintenance**

Program Description

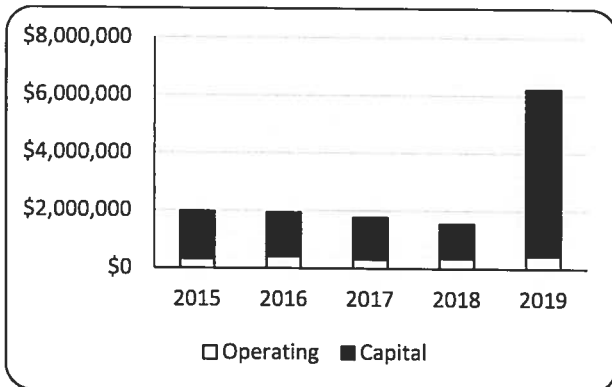
The Peters Township Public Works Department maintains 116.2 miles of roads. Maintenance activities include pot hole patching, crack sealing, surface treatments, resurfacing, installation of underdrain pipe, road reconstruction, tree removal, brush mowing and street sweeping.

| Public Works Highway Maintenance | 2019 Budget |
|-------------------------------------|---------------------|
| Operating Expense | |
| Personal Services | \$ 360,660 |
| Supplies | 70,200 |
| Services | 20,000 |
| Capital Expense | 5,766,772 |
| Total | \$ 6,217,631 |

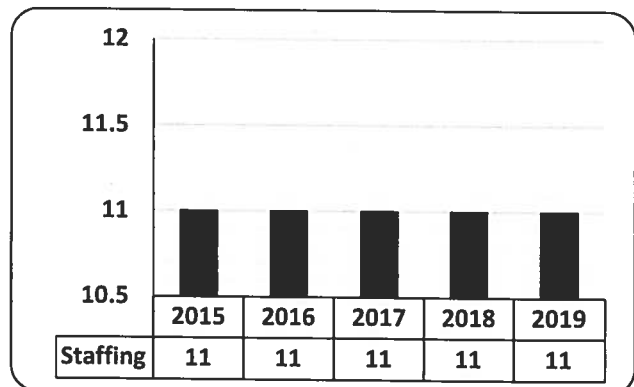
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 327,679 | \$ 403,904 | \$ 311,480 | \$ 359,956 | \$ 450,860 |
| Liquid Fuels Fund | \$ 609,389 | \$ 712,573 | \$ 746,653 | \$ 787,791 | \$ 789,242 |
| Local Share Fund | \$ 0 | \$ 0 | \$ 444,197 | \$ 256,374 | \$ 237,530 |
| Capital Projects Fund | \$ 1,037,919 | \$ 813,329 | \$ 261,324 | \$ 140,540 | \$ 4,740,000 |
| Total | \$ 1,974,887 | \$ 1,929,805 | \$ 1,760,655 | \$ 1,544,841 | \$ 6,217,632 |
| Expenditure by Type | | | | | |
| Operating | \$ 406,539 | \$ 403,904 | \$ 311,480 | \$ 359,956 | \$ 450,860 |
| Capital | \$ 1,889,612 | \$ 1,525,902 | \$ 1,449,175 | \$ 1,184,885 | \$ 5,766,772 |
| Total | \$ 2,296,151 | \$ 1,929,805 | \$ 1,760,655 | \$ 1,544,841 | \$ 6,217,632 |

Expenditure by Type



Staffing



Budget Highlights

This will be the fifth year of addressing the issue of dying ash trees due to the Ash Borer insect. This will be the fourth full year of operating an in-house street sweeper.



Expenditure by Program

**Public Works
Highway Maintenance**

Departmental Goals

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

Objectives for 2019

- ❖ To contractually resurface at least 5 miles of streets.
- ❖ In conjunction with the Engineering Department and School District, construct a roadway through the former Rolling Hills property, connecting East McMurray Road to Center Church Road.
- ❖ To resurface two road sections totaling nearly 1 mile utilizing the joint municipal paving operation.
- ❖ To contractually surface treat approximately 8 miles of streets (asphalt rejuvenator).
- ❖ Repaint the crosswalks and stop bars at no fewer than 5 signalized intersections.
- ❖ Repaint all pavement markings at non-signalized locations: 54 stop bars, 24 speed humps, and 17 crosswalks, etc.
- ❖ Contractually repaint the centerlines and white edge lines on 15 miles of Township roadways.
- ❖ To conduct one full circuit of street sweeping the Spring and no less than two abbreviated circuits of street sweeping through the business districts and known locations of accumulating street debris during the rest of the year.
- ❖ Continue to eliminate dying trees along Township roadways.
- ❖ Schedule no less than two circuits of roadside mowing.
- ❖ Purchase two hand-held radios, two mobile truck radios, two distance measuring devices and a manual line painting machine.

2019 Capital Projects

- ❖ Rolling Hills Roadway Construction
- ❖ 2019 Paving Program

2019 Minor Equipment

- ❖ Jumping Jack Tamper/Compactor
- ❖ Asphalt Paver Trailer
- ❖ Mobile Two Way Radios
- ❖ Excavator Hydraulic Tilt Bucket
- ❖ Chain Saws



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Park Maintenance**

Program Description

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

| Culture / Recreation Park Maintenance | 2019 Budget |
|--|---------------------|
| Operating Expense | |
| Personal Services | \$ 516,720 |
| Supplies | 70,500 |
| Services | 94,500 |
| Capital Expense | 1,463,148 |
| Total | \$ 2,144,868 |

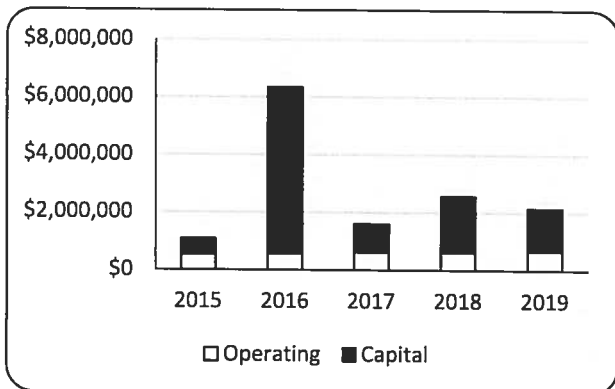
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 540,324 | \$ 569,197 | \$ 623,020 | \$ 621,778 | \$ 681,720 |
| Capital Projects Fund | \$ 549,499 | \$ 5,770,774 | \$ 977,216 | \$ 1,950,000 | \$ 1,463,148 |
| Local Share | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 1,089,822 | \$ 6,339,971 | \$ 1,600,236 | \$ 2,571,778 | \$ 2,144,868 |

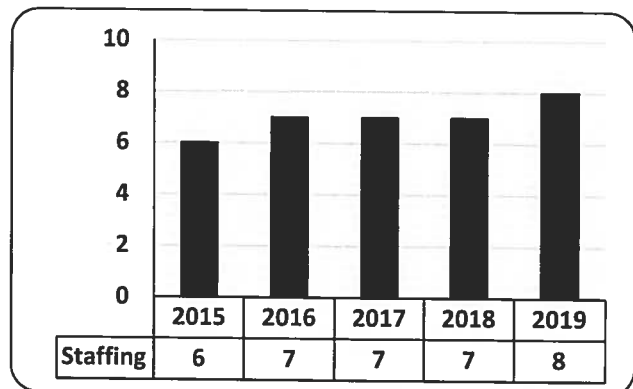
Expenditure by Type

| | | | | | |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Operating | \$ 540,324 | \$ 569,197 | \$ 623,000 | \$ 621,778 | \$ 681,720 |
| Capital | \$ 549,499 | \$ 5,770,774 | \$ 977,216 | \$ 1,950,000 | \$ 1,463,148 |
| Total | \$ 1,089,822 | \$ 6,339,971 | \$ 1,600,236 | \$ 2,571,778 | \$ 2,144,868 |

Expenditure by Type



Staffing



Budget Highlights

A new Laborer will be hired in 2019 to compensate for the increased workload associated with maintaining Rolling Hills Park. Numerous capital improvements include: two playgrounds at Peterswood Park, repaving of the Arrowhead Trail, a new four-wheel drive tractor, and a new deck at Venetia Park.



Expenditure by Program

**Public Works
Park Maintenance**

Departmental Goals

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

Objectives for 2019

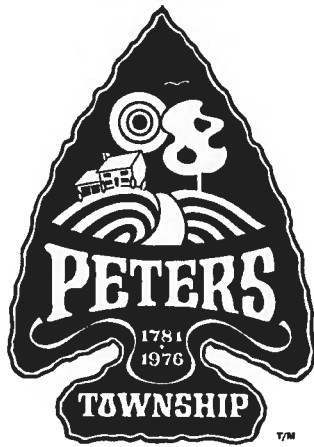
- ❖ Conduct formal playground inspections and documentation on a monthly basis.
- ❖ Conduct formal skateboard park inspection and documentation on a monthly basis.
- ❖ Replace and/or refurbish aging facilities and site amenities as needed.
- ❖ Continue to improve the scope of the athletic field maintenance program, scheduling and focus on seasons.
- ❖ Service restrooms at least daily.
- ❖ Trash, litter, and recycling removal to be conducted twice during the work week, or more as needed, and weekends throughout the peak season.
- ❖ Bid mowing services for traffic islands, the dam at Peters Lake Park, select open space parcels.
- ❖ Bid the maintenance program for traffic islands.
- ❖ Send each staff member to a minimum of one training or workshop per year.
- ❖ Clean and organize garage and storage areas and charge staff with maintaining these areas at all facilities; Take inventory of supplies daily and order and replace as needed.
- ❖ Continue implementation of a program to protect and remove trees damaged by the Emerald Ash Borer.

2019 Capital Projects

- ❖ Shelter 1 Playground Replacement
- ❖ Expansion Playground
- ❖ Field 2 Turf
- ❖ Arrowhead Trail Access Path
- ❖ Tree Removal
- ❖ Venetia Park Deck
- ❖ Park Maintenance Vehicles

2019 Minor Equipment

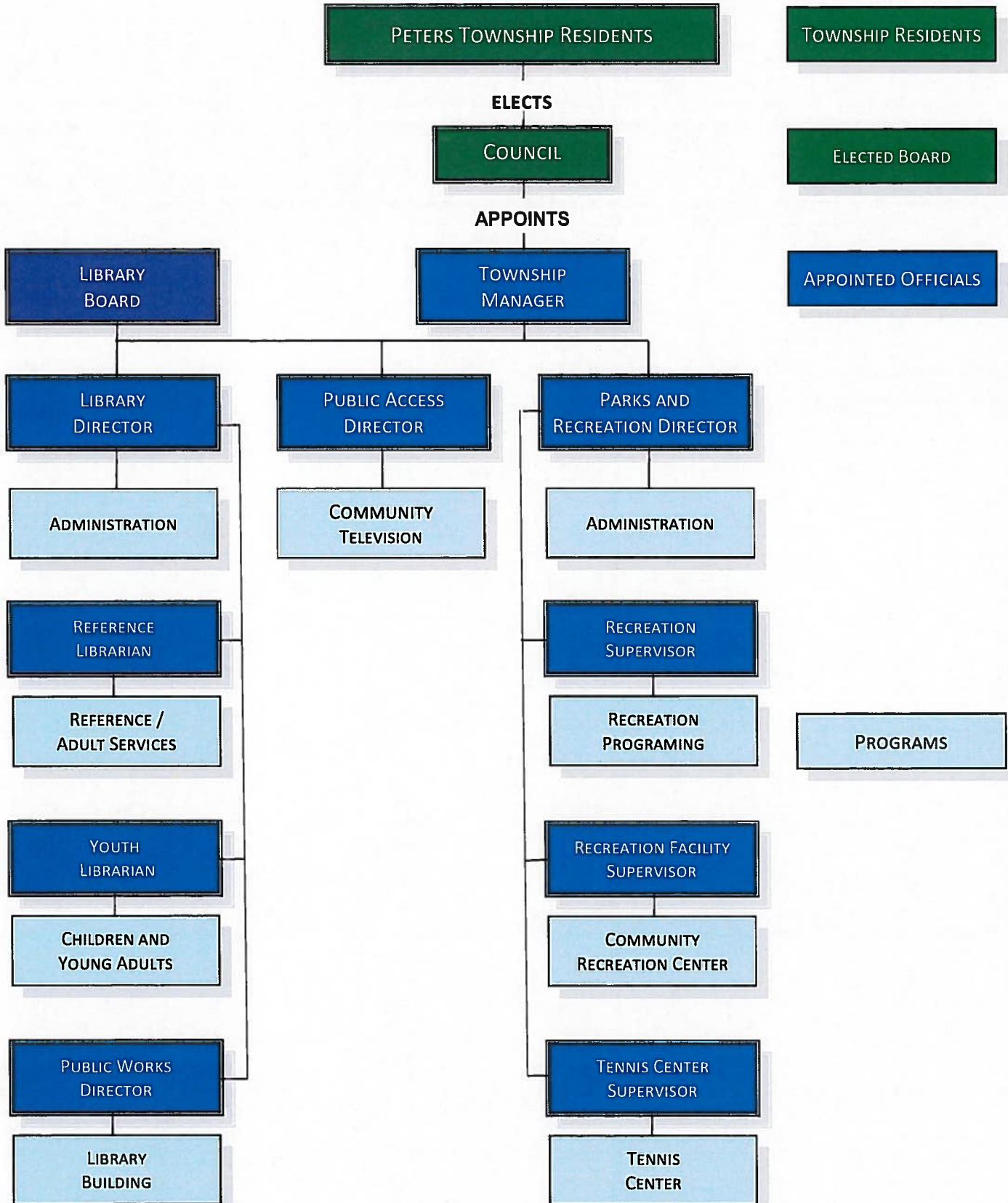
- ❖ Hand Tools and Small Equipment
- ❖ Permanent Trash Cans
- ❖ Trash Can Lids
- ❖ Park Signs
- ❖ Drinking Fountain
- ❖ Urinal Flush Valves
- ❖ Restroom Changing Tables





Expenditure by Program

**Peters Township
 Culture and Recreation Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Recreation Administration**

Program Description

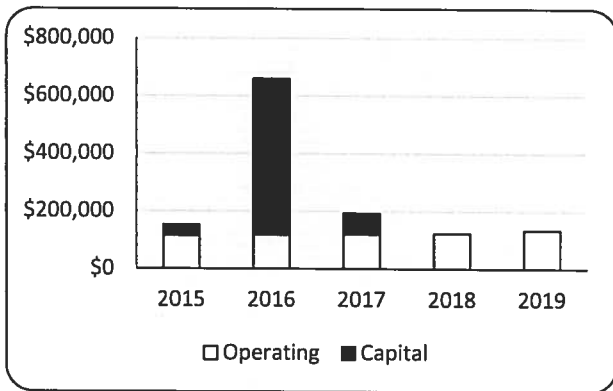
The Parks and Recreation Director is responsible supervision of Park and Recreation Department's employees, as well as, for coordinating the efforts of a large staff of volunteers.

| Culture / Recreation Recreation Administration | 2019 Budget |
|---|-------------------|
| Operating Expense | |
| Personal Services | \$ 120,902 |
| Supplies | 4,200 |
| Services | 9,000 |
| Capital Expense | 0 |
| Total | \$ 134,102 |

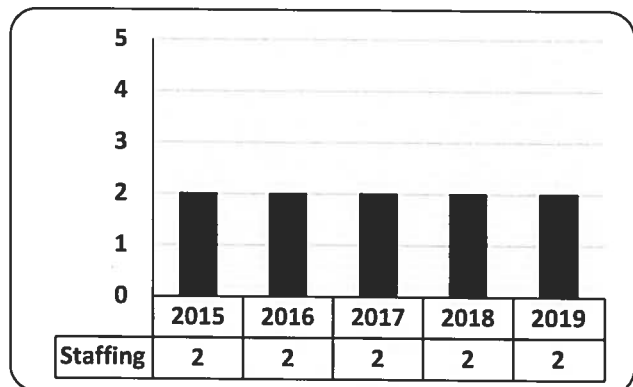
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 114,973 | \$ 116,978 | \$ 119,681 | \$ 123,546 | \$ 134,102 |
| Local Share Fund | \$ 37,435 | \$ 541,764 | \$ 71,840 | \$ 0 | \$ 0 |
| Total | \$ 152,408 | \$ 658,472 | \$ 191,521 | \$ 123,546 | \$ 134,102 |
| Expenditure by Type | | | | | |
| Operating | \$ 114,973 | \$ 116,978 | \$ 119,681 | \$ 123,546 | \$ 134,102 |
| Capital | \$ 37,435 | \$ 541,764 | \$ 71,840 | \$ 0 | \$ 0 |
| Total | \$ 152,408 | \$ 658,472 | \$ 191,521 | \$ 123,546 | \$ 134,102 |

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



**Culture / Recreation
Recreation Administration**

Departmental Goals

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

Objectives for 2019

- ❖ Provide at least 8 regular staff meetings.
- ❖ Full time and supervisory employees will attend at least one training per year that is pertinent to their position.
- ❖ Gather, on a timely basis, detailed program information for each issue of the In Peters Magazine.
- ❖ Get program information to students by working with the schools and by sending out 4 e-mail blasts through the school system.
- ❖ Send out at least one press release each month; send out regular e-mail blasts at least one a month.
- ❖ Update information on the community website and to Peters Township Community Television message board at least at the beginning of each of the six class sessions.
- ❖ Investigate and utilize at least two new forms of advertising; maintain an open line of communication with outside organizations and businesses.
- ❖ Recruit at least 200 volunteers for program assignments.
- ❖ Continue to conduct at least 2 Sports Alliance meetings each year with representatives from the Sports Associations.
- ❖ Continue to provide policies, procedures, and guidelines to the sports associations.
- ❖ Review project plans with the Parks and Recreation Board and make recommendations for open space dedication pursuant to the Open Space Subdivision Ordinance.
- ❖ Seek grants, develop projects and make operational changes as recommended in the Comprehensive Parks and Recreation plan.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ Office Chairs



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Recreation Programming**

Program Description

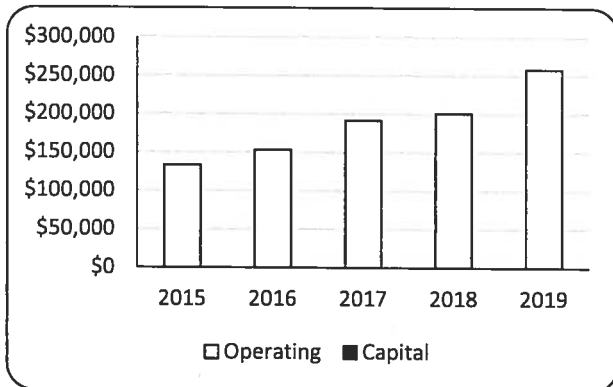
This program includes salary costs associated with recreational programs for all age levels including teens, senior citizens, adults, and families. Programs include all leagues, classes, camps, clubs, and other activities sponsored by the Peters Township Recreation Board. The Township seeks to make programs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

| Culture / Recreation Recreation Programming | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 107,650 |
| Supplies | 11,500 |
| Services | 139,250 |
| Capital Expense | 0 |
| Total | \$ 258,400 |

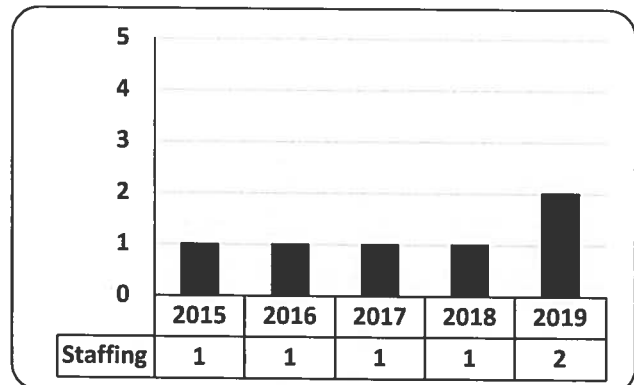
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 133,526 | \$ 153,425 | \$ 191,810 | \$ 200,907 | \$ 258,400 |
| Total | \$ 133,526 | \$ 153,425 | \$ 191,810 | \$ 200,907 | \$ 258,400 |
| Expenditure by Type | | | | | |
| Operating | \$ 133,526 | \$ 153,425 | \$ 191,810 | \$ 200,907 | \$ 258,400 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 133,526 | \$ 153,425 | \$ 191,810 | \$ 200,907 | \$ 258,400 |

Expenditure by Type



Staffing



Budget Highlights

An Assistant Parks and Recreation Director will be hired in 2019.



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 2019

- ❖ 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.
- ❖ Hire an Assistant Parks and Recreation Director to supplement the work of the Director and supplement the programming efforts of the Recreation Supervisor.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ Sound System



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Community Recreation Center**

Program Description

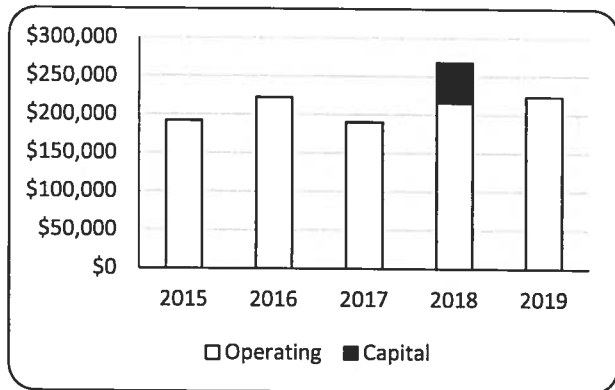
The Community Recreation Center (CRC) operates as an adaptable facility. The CRC offers a double gymnasium, multi-purpose room, fitness studio, classroom, concession stand, parks and recreation offices and track. Outside amenities include a ball field and a skate park. Programming includes scheduled 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 | 2019 Budget |
|---|-------------------|
| Operating Expense | |
| Personal Services | \$ 90,809 |
| Supplies | 24,100 |
| Services | 109,000 |
| Capital Expense | |
| Total | \$ 223,909 |

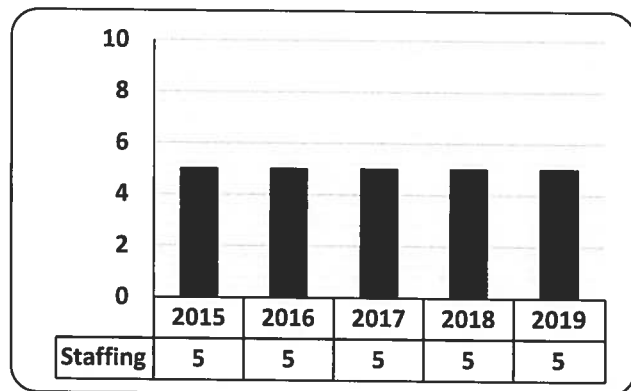
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 192,384 | \$ 223,005 | \$ 190,702 | \$ 216,394 | \$ 223,909 |
| Capital Projects | \$ 0 | \$ 0 | \$ 0 | \$ 52,000 | \$ 0 |
| Total | \$ 192,384 | \$ 223,005 | \$ 190,702 | \$ 268,394 | \$ 223,909 |
| Expenditure by Type | | | | | |
| Operating | \$ 192,384 | \$ 223,005 | \$ 190,702 | \$ 216,394 | \$ 223,909 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 52,000 | \$ 0 |
| Total | \$ 192,384 | \$ 223,005 | \$ 190,702 | \$ 268,394 | \$ 223,909 |

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Community Recreation Center**

Departmental Goals

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

Objectives for 2019

- ❖ 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.
- ❖ To provide Cardiopulmonary resuscitation (CPR), first aid, and automated external defibrillator (AED) certifications for entire staff and update as necessary.
- ❖ Have at least 6 staff meetings.
- ❖ Program the Community Room with rentals, programs, and in house activities.
- ❖ Keep the facility clean and safe through 7 days per week custodial services and regular safety checks.
- ❖ Manage all reservations and programming and surpass 2018 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.
- ❖ Evaluate staff work ethic and performance on a semi-annual basis.
- ❖ Work with associations and school groups for accessibility and enjoyable use of the facility.
- ❖ Replace fitness items, a table game, chairs and security cameras.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ Conference Room Chairs
- ❖ Security Cameras
- ❖ Table Games
- ❖ Fitness Items
- ❖ Basketball Rims



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Tennis Center**

Program Description

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

| Culture / Recreation Tennis Center | 2019 Budget |
|---------------------------------------|-------------------|
| Operating Expense | |
| Personal Services | \$ 188,388 |
| Supplies | 27,500 |
| Services | 83,500 |
| Capital Expense | 0 |
| Total | \$ 299,388 |

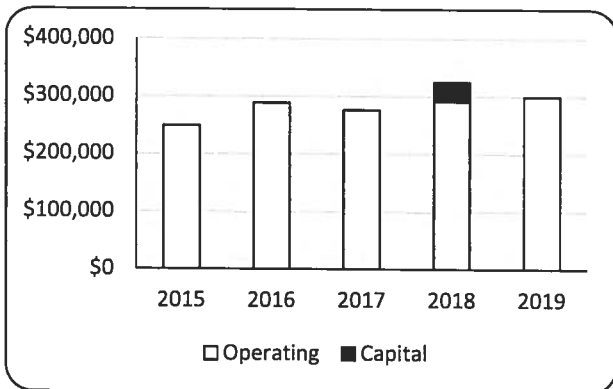
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 248,817 | \$ 288,577 | \$ 276,224 | \$ 291,275 | \$ 299,388 |
| Capital Projects Fund | \$ 0 | \$ 0 | \$ 0 | \$ 33,170 | \$ 0 |
| Total | \$ 248,817 | \$ 288,577 | \$ 276,224 | \$ 324,445 | \$ 299,388 |

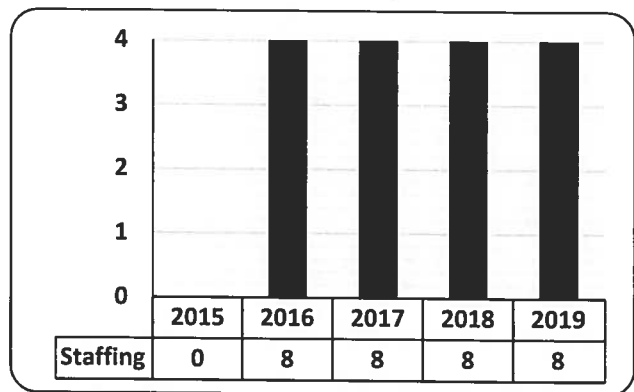
Expenditure by Type

| | | | | | |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating | \$ 248,817 | \$ 288,577 | \$ 276,224 | \$ 291,275 | \$ 299,388 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 33,170 | \$ 0 |
| Total | \$ 248,817 | \$ 288,577 | \$ 276,224 | \$ 324,445 | \$ 299,388 |

Expenditure by Type



Staffing



Budget Highlights

A new motor for the HVAC system in the tennis bubble will be purchased to prevent extended closures of the bubble. There will be minor improvements to the Pro Shop.



Expenditure by Program

**Culture / Recreation
Tennis Center**

Departmental Goals

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

Objectives for 2019

- ❖ Tennis operations shall strive to be self-sufficient. This will include broadening the source of customers to those in neighboring communities.
- ❖ Line the outdoor courts to accommodate for pickle ball courts.
- ❖ Hire no more than 9 seasonal tennis attendants and provide appropriate staff training, direction, and motivation.
- ❖ Maintain a staff of 8 qualified tennis professionals with at least 3 having USPTA or USPTR certification.
- ❖ Schedule lessons and clinics appropriately as to provide reasonable availability for drop-in use throughout the day; provide Peters Township students a discounted rate for the use of the courts.
- ❖ Ensure the scheduled use of the facility accommodates the High School team's practice and tournament schedules.
- ❖ Enhance solicitation by getting at least 4 business donations/contributions and at least 3 sponsorships for the Annual Tennis Fun Day Event; enhance participation in the Annual Tennis Fun Day Event.
- ❖ Create an annual brochure and disperse early again this year; print more copies of brochures so extra will be available in the facility throughout the season.
- ❖ Send out at least 4 e-mail blasts throughout the season, and one through the School District; post updated information on the website and social media at least 3 times.
- ❖ Encourage more adults to play between 5 – 9 p.m. and more youth to play between 2 – 5 p.m.; offer USTA leagues for youth and adult tournaments.
- ❖ Start new night leagues for men and women.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ HVAC Motor
- ❖ Pro Shop Improvements
- ❖ Windscreens



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Cable Television**

Program Description

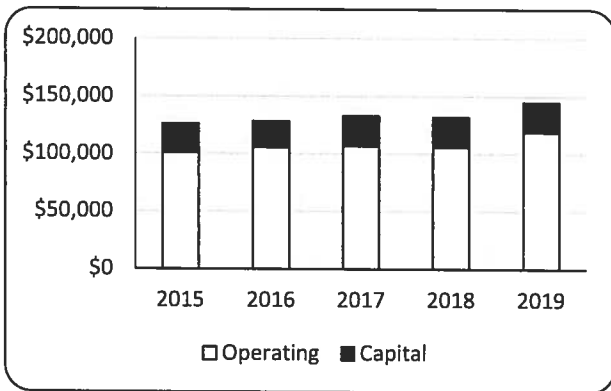
The cable television public access program includes the production and airing of video programming on Comcast/Verizon Channels 7/38, a community access channel; Channels 17/39, a government channel; and Channels 19/39, an educational access channel. Programming is also available on an on demand basis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

| Culture / Recreation Cable Television | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 84,919 |
| Supplies | 21,000 |
| Services | 13,000 |
| Capital Expense | 26,000 |
| Total | \$ 144,919 |

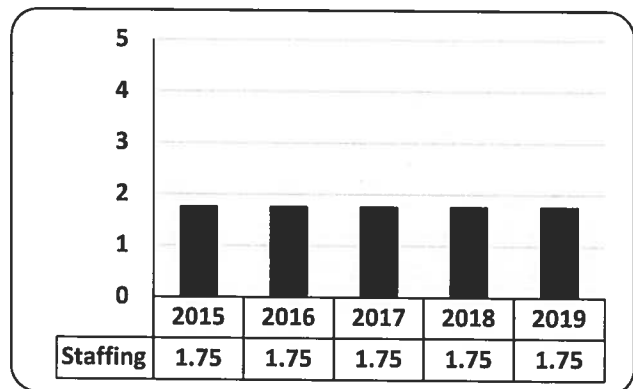
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| Cable Television Fund | \$ 125,921 | \$ 128,282 | \$ 132,958 | \$ 131,731 | \$ 144,919 |
| Total | \$ 125,921 | \$ 128,282 | \$ 132,958 | \$ 131,731 | \$ 144,919 |
| Expenditure by Type | | | | | |
| Operating | \$ 100,902 | \$ 105,566 | \$ 106,678 | \$ 105,957 | \$ 118,919 |
| Capital | \$ 25,019 | \$ 22,715 | \$ 26,281 | \$ 25,774 | \$ 26,000 |
| Total | \$ 125,921 | \$ 128,282 | \$ 132,958 | \$ 131,731 | \$ 144,919 |

Expenditure by Type



Staffing



Budget Highlights

Control room updates are planned, fiber connectivity and new set designs.



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 2019

- ❖ 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 625 hours of original digitally recorded cable programs.
- ❖ Record 100% of productions in high-definition.
- ❖ Promote social media to increase Facebook likes to 800, Twitter followers to 750 and Instagram followers to 400. Seek to increase web site usage with a goal of 23,000 hits annually.
- ❖ Produce at least 6 public service announcements.
- ❖ Purchase video editor computers and video switchers.

2019 Capital Projects

- ❖ Production Equipment

2019 Minor Equipment

- ❖ Video Editor Computers
- ❖ Video Switchers



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Building**

Program Description

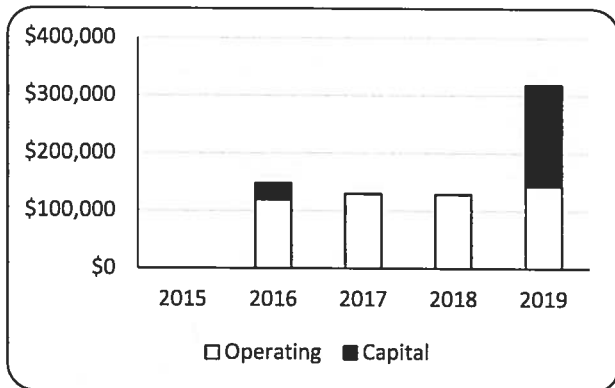
The two-story Peters Township Public Library is part of the Peters Township municipal campus. The original 21,420 square foot structure was constructed in 1998, and expanded with a 5,030 square foot addition in 2007.

| Culture / Recreation Library Building | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 14,537 |
| Supplies | 24,755 |
| Services | 104,000 |
| Capital Expense | 175,000 |
| Total | \$ 318,292 |

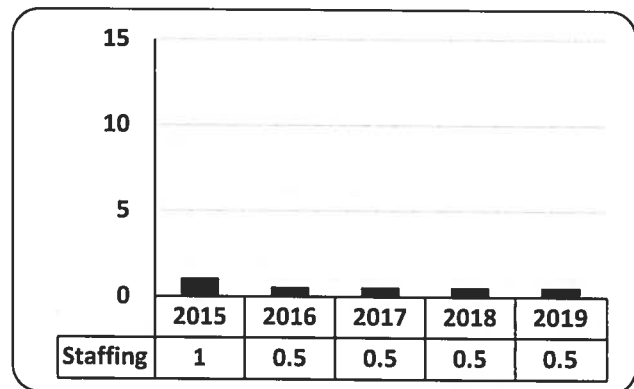
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Library | \$ 0 | \$ 119,094 | \$ 129,335 | \$ 128,183 | \$ 143,292 |
| Capital Projects Fund | \$ 0 | \$ 28,106 | \$ 0 | \$ 0 | \$ 175,000 |
| Total | \$ 0 | \$ 147,200 | \$ 129,335 | \$ 128,183 | \$ 318,292 |
| Expenditure by Type | | | | | |
| Operating | \$ 0 | \$ 119,094 | \$ 129,335 | \$ 128,183 | \$ 143,292 |
| Capital | \$ 0 | \$ 28,106 | \$ 0 | \$ 0 | \$ 175,000 |
| Total | \$ 0 | \$ 147,200 | \$ 129,335 | \$ 128,183 | \$ 318,292 |

Expenditure by Type



Staffing



Budget Highlights

The first floor bathrooms will receive new tile and stall partitions. The roof of the Library will be replaced in the summer of 2019.



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 2019

- ❖ Replace the Library roof.
- ❖ Replace the tile and partitions in the first floor bathrooms.
- ❖ Designate a laptop bar in first floor corner window area of the Fiction section.
- ❖ Improve sound system/paging capabilities throughout the building to improve safety and enhance presentations, programs, and announcements made throughout the Library.

2019 Capital Projects

- ❖ Library Roof
- ❖ First Floor Bathroom Tile

2019 Minor Equipment

- ❖ Building Sound System
- ❖ Laptop Bar
- ❖ Reupholster Chairs



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Administration**

Program Description

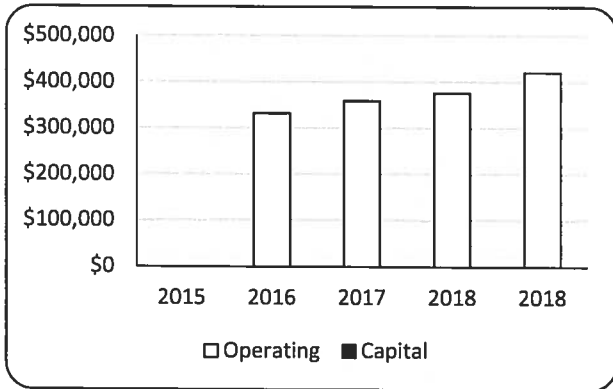
The Library Administration's function is to provide guidance and communication with staff based on best practices for a positive user experience by maintaining and constantly improving the library's environment, collection, technology and services. The Administration also oversees scheduling of Library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

| Culture / Recreation Library Administration | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 384,190 |
| Supplies | 20,250 |
| Services | 17,000 |
| Capital Expense | 0 |
| Total | \$ 421,440 |

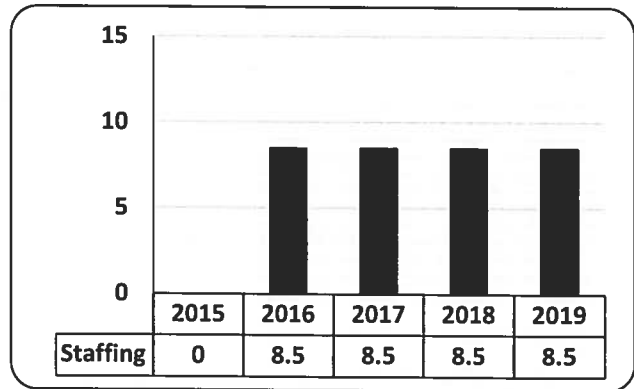
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| Library | \$ 0 | \$ 332,545 | \$ 359,792 | \$ 376,916 | \$ 421,440 |
| Capital Projects Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 0 | \$ 332,545 | \$ 359,752 | \$ 376,916 | \$ 421,440 |
| Expenditure by Type | | | | | |
| Operating | \$ 0 | \$ 332,545 | \$ 359,752 | \$ 376,916 | \$ 421,440 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 0 | \$ 332,545 | \$ 359,752 | \$ 376,916 | \$ 421,440 |

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Library Administration**

Departmental Goals

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

Objectives for 2019

- ❖ Enhance online patron experience delivered through the Peters Township Public Library's new website by adjusting features to increase online usage based on website analytics.
- ❖ Improve the mobile experience with the use of Wordpress/Google analytics.
- ❖ Work with WAGGIN Citizens Library to improve the online Polaris catalog experience.
- ❖ Create library policies to be posted on website for staff to use to ensure consistency and service.
- ❖ Meet regularly with the Assistant Director and Department Heads to enhance communication between staff regarding programming and the patron experience.
- ❖ Meet with the Peters Township Library Foundation and Library Board monthly.
- ❖ Provide a minimum of eight hours of continuing education for all Department Heads and six hours of continuing education every two years for all part-time staff working 20 hours or more per week.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Youth Services**

Program Description

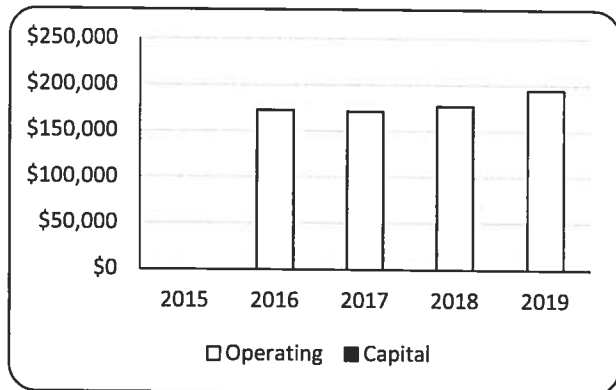
The Youth Services Department strives to provide a positive user experience for children, teens and their caregivers while improving the Library facility, its collection and technology.

| Culture / Recreation Library Youth Services | 2019 Budget |
|--|-------------------|
| Operating Expense | |
| Personal Services | \$ 119,492 |
| Supplies | 66,900 |
| Services | 8,500 |
| Capital Expense | 0 |
| Total | \$ 194,892 |

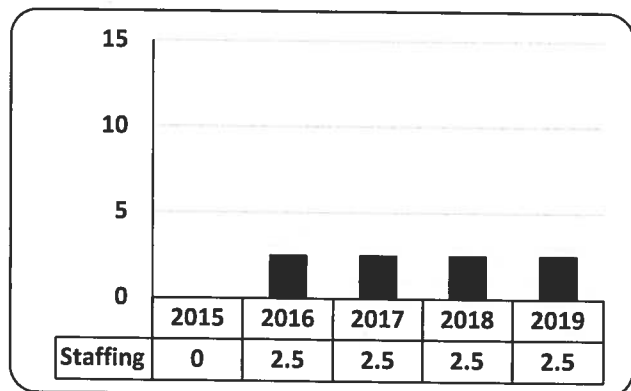
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| Library | \$ 0 | \$ 172,797 | \$ 171,417 | \$ 177,281 | \$ 194,892 |
| Capital Projects Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 0 | \$ 172,797 | \$ 171,417 | \$ 177,281 | \$ 194,892 |
| Expenditure by Type | | | | | |
| Operating | \$ 0 | \$ 172,797 | \$ 171,417 | \$ 177,281 | \$ 194,892 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 0 | \$ 172,797 | \$ 171,417 | \$ 177,281 | \$ 194,892 |

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this 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 2019

- ❖ Attend one Peters Township Middle School book club or program and one Peters Township High School book club or program offered by school libraries at their respective schools.
- ❖ Provide library materials to classroom teachers and librarians when needed to assist with projects and lessons.
- ❖ Host an annual library card sign-up drive in conjunction with Peters Township School District activities.
- ❖ Maintain a patron-centered focus throughout the Youth Services Department with roaming reference/Youth Services desk procedures.
- ❖ Install new shelving and lighting to Teen and Tween Spaces to improve access to materials.
- ❖ Develop specific membership guidelines to empower the Youth Advisory Council (Teen/Tween), and to increase focus on relationship building, facilitation of learning, and community engagement.
- ❖ Display new directional signage throughout the Youth Services Department to orient new visitors and to guide effective self-selection.
- ❖ Provide ongoing outreach with Book Buzz cable show and with materials to preschools, home-bound and home-schooled students.
- ❖ Coordinate displays throughout the Library that promote library materials while also highlighting upcoming Township events that pertain to all ages.
- ❖ Youth Services staff will attend one local conference, workshop, or webinar to support programming needs.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ Shelving for Teen Room
- ❖ Shelving for Tween Space
- ❖ Youth Service Signage
- ❖ Reupholster Seating in Family Activity Center



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Adult Reference**

Program Description

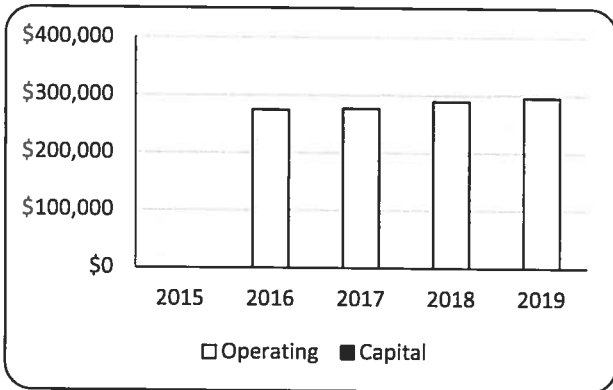
The mission of the Adult Reference/Tech Department is to offer a welcoming space to experiment with emerging technology alongside familiar resources such as books, magazines and newspapers.

| Culture / Recreation Library Adult Reference | 2019 Budget |
|---|-------------------|
| Operating Expense | |
| Personal Services | \$ 148,173 |
| Supplies | 110,200 |
| Services | 37,000 |
| Capital Expense | 0 |
| Total | \$ 295,373 |

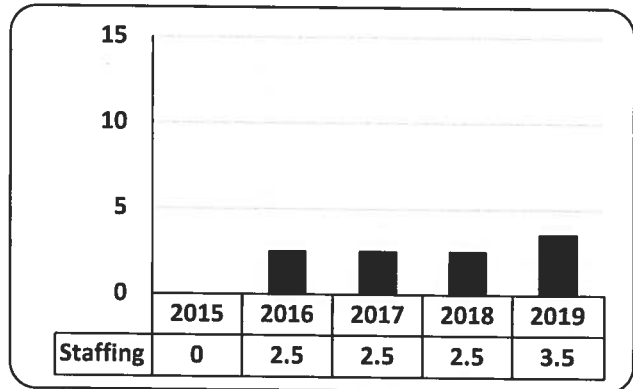
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|-------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure by Fund | | | | | |
| Library | \$ 0 | \$ 274,283 | \$ 276,558 | \$ 288,984 | \$ 295,373 |
| Capital Projects Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 0 | \$ 274,283 | \$ 276,558 | \$ 288,984 | \$ 295,373 |
| Expenditure by Type | | | | | |
| Operating | \$ 0 | \$ 274,283 | \$ 276,558 | \$ 288,984 | \$ 295,373 |
| Capital | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 0 | \$ 274,283 | \$ 276,558 | \$ 288,984 | \$ 295,373 |

Expenditure by Type



Staffing



Budget Highlights

One full-time employee will be added to cover additional reference duties, as well as marketing and public information campaigns for all Township departments.



**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 2019

- ❖ Integrate PA Forward programming and maintain current partnerships with well-respected adult education institutions/organizations to develop programs that focus on the Library's mission.
- ❖ Utilize Peters Township Library Foundation to supplement funding and hosting of programs.
- ❖ Expand ongoing weeding projects to alleviate congestion of books in the Nonfiction area.
- ❖ Expand development of nonfiction and reference books, as well as local history archives.
- ❖ Demonstrate available Library resources to Township Departments and local businesses as possible sources for professional development.
- ❖ Update job search collection both in-house and online.
- ❖ Hire a full-time employee to expand reference operations and assist other Township departments with marketing and public information campaigns.
- ❖ Attend at least one webinar and one local conference.

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ Reference Desk
- ❖ 72" Flat-Screen Television
- ❖ Portable Stand and Mounting



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Debt Service

Program Description

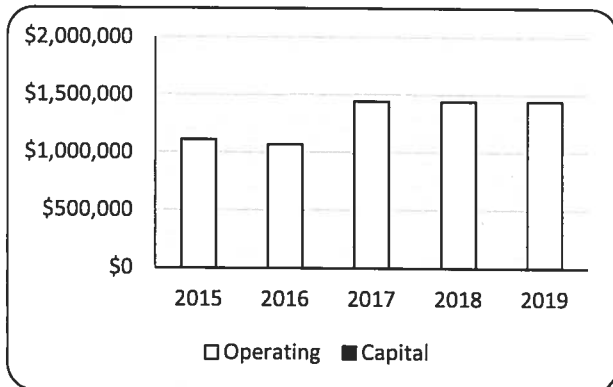
This program accounts for all costs associated with the retirement of outstanding debt. A complete listing of outstanding loans is given in the Capital Improvement Program.

| Debt Service | 2019 Budget |
|-------------------|---------------------|
| Operating Expense | \$ 0 |
| Personal Services | 0 |
| Supplies | 0 |
| Services | 1,447,547 |
| Capital Expense | 0 |
| Total | \$ 1,447,547 |

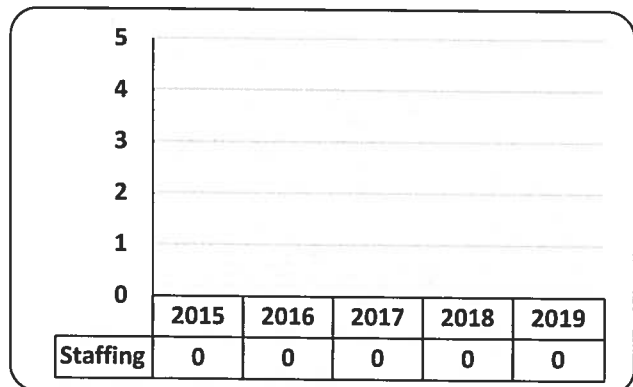
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 183,434 | \$ 140,797 | \$ 185,761 | \$ 185,761 | \$ 185,760 |
| 2010 Bond Issue Fund | \$ 330,173 | \$ 267,770 | \$ 0 | \$ 0 | \$ 0 |
| 2012 Bond Issue Fund | \$ 376,425 | \$ 378,688 | \$ 380,087 | \$ 0 | \$ 0 |
| 2013 Bond Issue Fund | \$ 226,048 | \$ 285,918 | \$ 550,417 | \$ 929,968 | \$ 932,918 |
| 2016 Bond Issue Fund | \$ 0 | \$ 0 | \$ 332,818 | \$ 331,369 | \$ 328,869 |
| Total | \$ 1,116,079 | \$ 1,073,172 | \$ 1,449,083 | \$ 1,447,098 | \$ 1,447,547 |
| Expenditure by Type | | | | | |
| Operating | \$ 1,116,079 | \$ 1,073,172 | \$ 1,449,083 | \$ 1,447,098 | \$ 1,447,547 |
| Capital | | | | | |
| Total | \$ 1,116,079 | \$ 1,073,172 | \$ 1,449,083 | \$ 1,447,098 | \$ 1,447,547 |

Expenditure by Type



Staffing



Budget Highlights

It is anticipated that the Township will do a bond issue in 2019 to pay for capital improvements associated with Rolling Hills Park.



Expenditure by Program

Debt Service

Departmental Goals

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

Objectives for 2019

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

2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Insurance and Fringe Benefits

Program Description

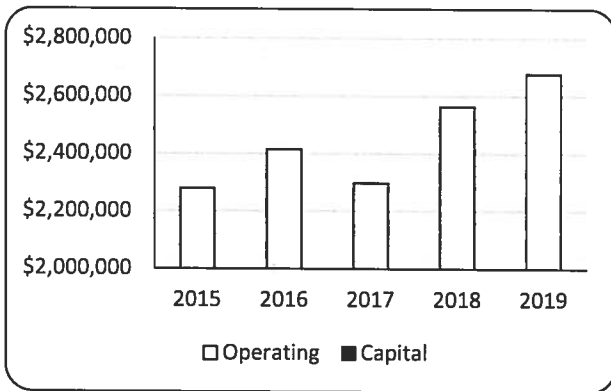
Under this account, the Township finances the purchase of Workmen's Compensation Sickness/Accident, Health, Life, Unemployment, Liability and Errors and Omissions Insurance. This account also includes monies budgeted for Administrative Employees, Public Works Employees, Firefighter and Police Officers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

| Insurance and Fringe Benefits | 2019 Budget |
|-------------------------------|---------------------|
| Operating Expense | |
| Personal Services | \$ 0 |
| Supplies | 0 |
| Services | 2,676,531 |
| Capital Expense | 0 |
| Total | \$ 2,676,531 |

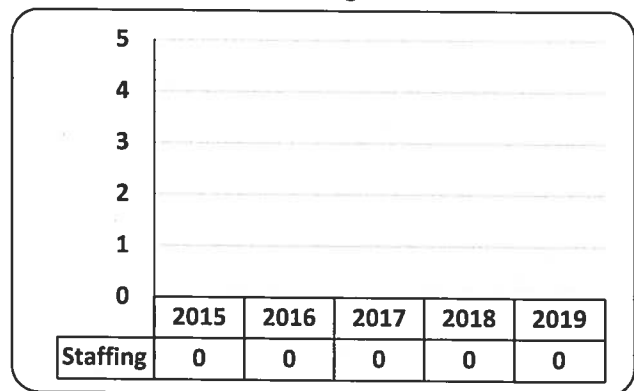
Five Year Summary

| | 2015 | 2016 | 2017 | 2018 Estimate | 2019 Budget |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditure by Fund | | | | | |
| General Fund | \$ 2,277,764 | \$ 2,413,529 | \$ 2,297,524 | \$ 2,563,206 | \$ 2,676,328 |
| Total | \$ 2,277,764 | \$ 2,413,529 | \$ 2,297,524 | \$ 2,563,206 | \$ 2,676,328 |
| Expenditure by Type | | | | | |
| Operating | \$ 2,277,764 | \$ 2,413,529 | \$ 2,297,524 | \$ 2,563,206 | \$ 2,676,328 |
| Capital | | | | | |
| Total | \$ 2,277,764 | \$ 2,413,529 | \$ 2,297,524 | \$ 2,563,206 | \$ 2,676,328 |

Expenditure by Type



Staffing



Budget Highlights

The Township has bid out all insurances, except worker compensation, and will award a new three-year contract in early 2019. Health Insurance rates increased a miniscule 0.2%, and rates for long-term disability, life, and accident and dismemberment will remain at 2018 levels. An actuarial valuation of the Township's post-retirement benefits was completed for 2018 and 2019.



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 2019

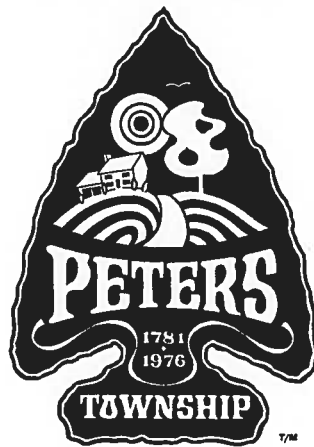
- ❖ Workplace safety and wellness committees will meet monthly.
- ❖ In 2019, the deductible will remain at \$3,500 and premiums will increase 0.2%.
- ❖ Continue labor management meetings on health care issues.
- ❖ Casualty and Liability insurance has been bid and a new three-year contract will be awarded in 2019.
- ❖ Bid out coverage for long-term disability, life, and accident and dismemberment for a new three-year contract (2020-2022) to be awarded in 2019.

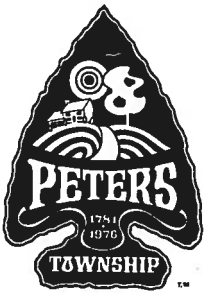
2019 Capital Projects

- ❖ None

2019 Minor Equipment

- ❖ None





Capital Improvement Plan Introduction





Peters Township
Operating Budget and Capital Improvement Program
2019 – 2023 Capital Improvement Program

Introduction

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

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

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

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

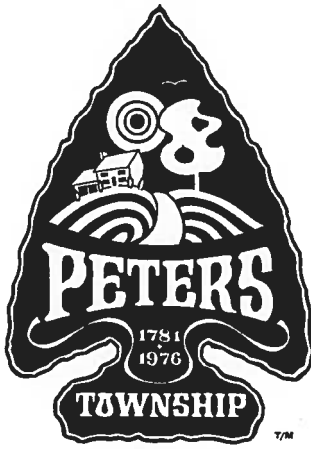
Projects included in this document are taken from those listed in formal planning documents including:

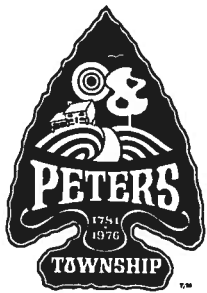
Comprehensive Land Use Plan
Comprehensive Traffic Study
Route 19 Corridor Study
Comprehensive Recreation Plan
Comprehensive Study of Recreational Fields
Peterswood Master Plan
Peters Lake Park Master Plan
Rolling Hills Park Master Plan
Public Works Facilities Plan
Stormwater Management Plan
Management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

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

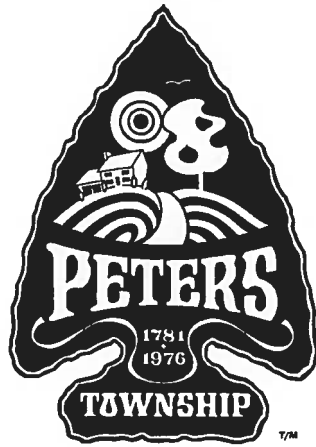
In addition to formal planning documents projects are derived from annual submittals from advisory boards and department heads. Once the list of proposed projects is compiled, they are forwarded to Council for review. Based upon Council's input, items are prioritized and tentatively assigned to a particular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

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





Financing Policy for Capital Projects





Financing Policy

Within the budget document, municipal governments define an action plan by allocating funds amongst a variety of budgetary categories. The ability of the municipal government to achieve its goals is determined by its capacity to raise funds. In the case of Peters Township Capital Improvement Program, projects are funded from six (6) sources. The sources are:

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

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

The second dimension by which grants can be categorized is whether they are block or categorical grants. Block grants are intergovernmental transfers, which can be utilized for a wide variety of purposes. Money received under the Community Development Block Grant is an example of a block grant. Categorical grants, on the other hand, must be utilized for specific purposes. The grant received from Washington County for the replacement of a bridge on Arrowhead Trail is an example of a categorical grant.

Classification of Intergovernmental Transfers

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

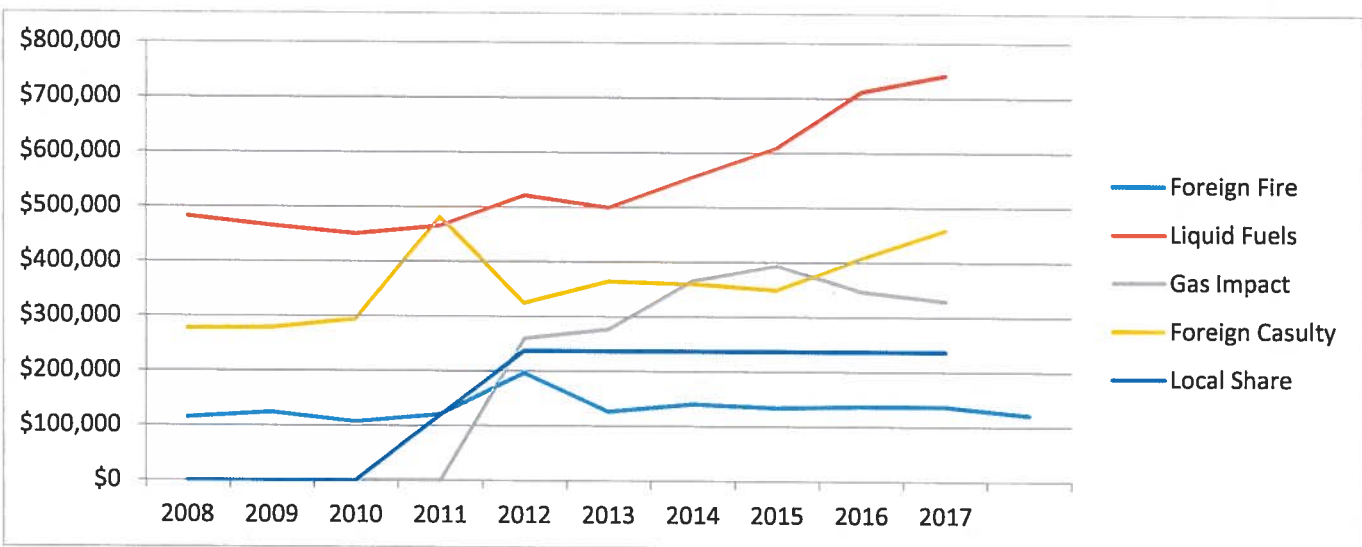
Two of the four categories of grants shown are significant sources of funds Peters Township. Because of their size, and the fact that that they are entitlement grants, the Liquid Fuels, Foreign Fire Insurance, Foreign Casualty Insurance, Local Share, and Gas Impact grants are the most important source of intergovernmental transfers to Peters Township. The chart on the following page summarizes the funds received under these programs since 2008.



Peters Township
 Operating Budget and Capital Improvement Program
2019 – 2023 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 |
| 2017 | \$742,029 | 4.2% | \$121,883 | -11.2% | \$458,825 | 12.8% | \$237,130 | 0.0% | \$329,379 | -5.0% |
| 2016 | \$711,879 | 16.8% | \$137,295 | 0.1% | \$406,842 | 16.6% | \$237,130 | 0.0% | \$346,762 | -11.9% |
| 2015 | \$609,346 | 9.7% | \$137,090 | 2.2% | \$348,954 | -3.1% | \$237,130 | 0.0% | \$393,780 | 7.6% |
| 2014 | \$555,290 | 11.2% | \$134,095 | -4.5% | \$360,159 | -1.4% | \$237,130 | 0.0% | \$365,889 | 32.1% |
| 2013 | \$499,509 | -4.2% | \$140,372 | 11.0% | \$365,130 | 12.2% | \$237,130 | 0.0% | \$277,040 | 6.7% |
| 2012 | \$521,478 | 12.0% | \$126,496 | -35.7% | \$325,426 | -32.4% | \$237,130 | 98.3% | \$259,727 | -- |
| 2011 | \$465,467 | 3.2% | \$196,835 | 62.7% | \$481,293 | 63.5% | \$119,593 | -- | -- | -- |
| 2010 | \$450,956 | -3.1% | \$121,009 | 12.6% | \$294,371 | 5.7% | -- | -- | -- | -- |
| 2009 | \$465,473 | -3.5% | \$107,510 | -13.9% | \$278,393 | 0.4% | -- | -- | -- | -- |
| 2008 | \$482,366 | 11.9% | \$124,828 | 8.1% | \$277,211 | -0.6% | -- | -- | -- | -- |



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

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

In the case where the need for capital funds exceeds available cash balances and funds available from grants in aid, the preferred method to finance capital projects is through the issuance of debt or capital leases. State law regulates the size and type of debt obligations available to municipalities. The limit for non-electoral debt is



Peters Township
 Operating Budget and Capital Improvement Program
2019 – 2023 Capital Improvement Program

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

LEGAL DEBT MARGIN INFORMATION

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Debt Limit | \$39,621,908 | \$40,871,583 | \$41,964,585 | \$42,468,228 | \$43,904,362 |
| Outstanding Debt Applicable to the Debt Limit | <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> |
| Legal Debt Margin | <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> |
| Total Net Debt as a % of Debt Limit | 31.2% | 28.6% | 26.1% | 42.8% | 39.4% |

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 |
| SPECULATIVE GRADE | 'BB+' | Considered highest speculative grade by market participants |
| | '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 |

Ratings from 'AA' to 'CCC' may be modified by the addition of a plus (+) or minus (-) sign to show relative standing within the major rating categories.



Peters Township
Operating Budget and Capital Improvement Program
2019 – 2023 Capital Improvement Program

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

Outstanding General Obligation Bonds

| | Issue of 2013 | Issue of 2016 |
|--------------------------|--|---|
| Date of Issuance: | January 15, 2013 | October 4, 2016 |
| Principal: | \$10,000,000 | \$7,500,000 |
| Principal Due: | 15-Dec | 15-Dec |
| Interest Rate: | .4% to 2.125% | 2% to 3% |
| Interest Due: | June 15 and December 15 | June 15 and December 15 |
| Term: | 2013-2028 | 2016-2041 |
| Bond Rating at Issuance: | AA + | AA + |
| Rating Agency | Standard and Poor's | Standard and Poor's |
| Bond Underwriter: | Janney Montgomery Scott LLC | Roosevelt and Cross, Inc. |
| Paying Agent: | New York Mellon Trust | Zion Bank |
| Bond Council | Reed Smith LLP | Reed Smith LLP |
| Form of Bonds: | Book-Entry Only | Book-Entry Only |
| Optional Redemption: | Subject to redemption on or after 6.15.2018 | Subject to redemption on or after 12.15.2025 |
| Purpose of Bond: | To refund on an advance basis a portion of the Township's 2010 general obligation bond | To finance the purchase of property and acquisition of an aerial fire truck |



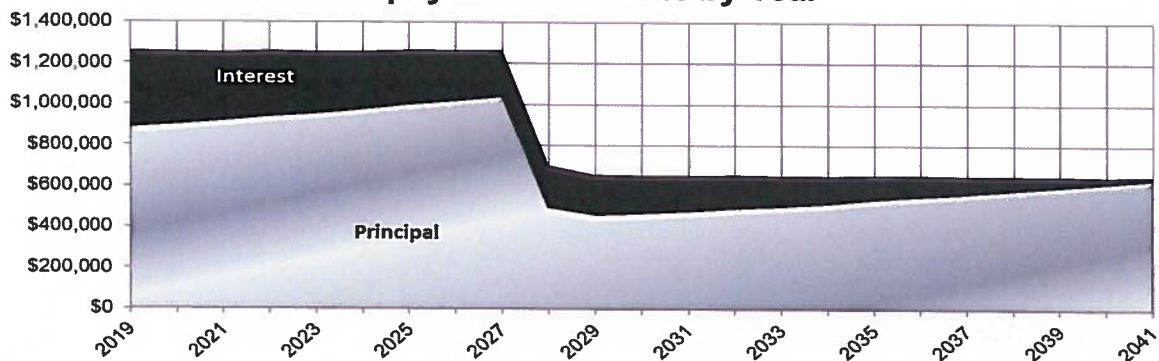
Peters Township
 Operating Budget and Capital Improvement Program

2019 – 2023 Capital Improvement Program

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

| YEAR | 2013 | 2016 | Total | 2013 | 2016 | Total | |
|------|-------------|-------------|--------------|-----------|-------------|-------------|--------------|
| 2019 | \$760,000 | \$125,000 | \$885,000 | \$172,618 | \$203,119 | \$375,737 | \$1,260,737 |
| 2020 | \$775,000 | \$125,000 | \$900,000 | \$157,418 | \$200,619 | \$358,037 | \$1,258,037 |
| 2021 | \$910,000 | \$5,000 | \$915,000 | \$141,918 | \$198,119 | \$340,037 | \$1,255,037 |
| 2022 | \$930,000 | \$5,000 | \$935,000 | \$127,813 | \$198,019 | \$325,832 | \$1,260,832 |
| 2023 | \$945,000 | \$5,000 | \$950,000 | \$109,213 | \$197,919 | \$307,132 | \$1,257,132 |
| 2024 | \$965,000 | \$5,000 | \$970,000 | \$90,313 | \$197,819 | \$288,132 | \$1,258,132 |
| 2025 | \$990,000 | \$5,000 | \$995,000 | \$71,013 | \$197,719 | \$268,732 | \$1,263,732 |
| 2026 | \$1,010,000 | \$5,000 | \$1,015,000 | \$51,213 | \$197,619 | \$248,832 | \$1,263,832 |
| 2027 | \$1,030,000 | \$5,000 | \$1,035,000 | \$31,013 | \$197,519 | \$228,532 | \$1,263,532 |
| 2028 | \$490,000 | \$5,000 | \$495,000 | \$10,413 | \$197,419 | \$207,832 | \$702,832 |
| 2029 | | \$460,000 | \$460,000 | | \$197,319 | \$197,319 | \$657,319 |
| 2030 | | \$465,000 | \$465,000 | | \$188,119 | \$188,119 | \$653,119 |
| 2031 | | \$475,000 | \$475,000 | | \$178,238 | \$178,238 | \$653,238 |
| 2032 | | \$490,000 | \$490,000 | | \$167,550 | \$167,550 | \$657,550 |
| 2033 | | \$500,000 | \$500,000 | | \$152,850 | \$152,850 | \$652,850 |
| 2034 | | \$515,000 | \$515,000 | | \$137,850 | \$137,850 | \$652,850 |
| 2035 | | \$535,000 | \$535,000 | | \$122,400 | \$122,400 | \$657,400 |
| 2036 | | \$550,000 | \$550,000 | | \$106,350 | \$106,350 | \$656,350 |
| 2037 | | \$565,000 | \$565,000 | | \$89,850 | \$89,850 | \$654,850 |
| 2038 | | \$580,000 | \$580,000 | | \$72,900 | \$72,900 | \$652,900 |
| 2039 | | \$600,000 | \$600,000 | | \$55,500 | \$55,500 | \$655,500 |
| 2040 | | \$615,000 | \$615,000 | | \$37,500 | \$37,500 | \$652,500 |
| 2041 | | \$635,000 | \$635,000 | | \$19,050 | \$19,050 | \$654,050 |
| | \$8,805,000 | \$7,275,000 | \$16,080,000 | \$962,945 | \$3,511,366 | \$4,474,311 | \$20,554,311 |

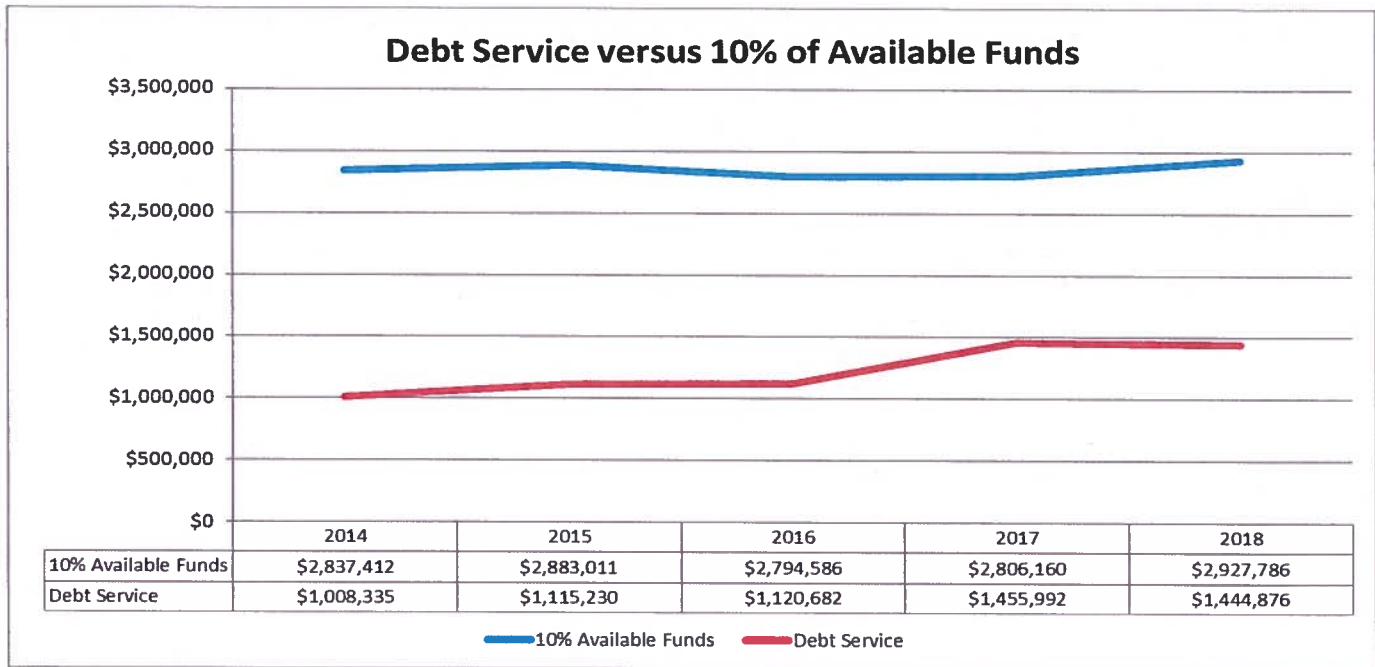
**Peters Township
 Debt Repayment Schedule by Year**





Peters Township
 Operating Budget and Capital Improvement Program
2019 – 2023 Capital Improvement Program

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, 2018, available funds were estimated at \$29,277,856. Debt service payments in 2018 are \$1,444,876 or 4.9% of available revenues. While the Commonwealth of Pennsylvania does not impose limitations on debt service payments as a percentage of available funds, it is the policy of Peters Township that they not exceed 10% of total available funds. This limitation is conservative and should maintain the Township's strong financial position.



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

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

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

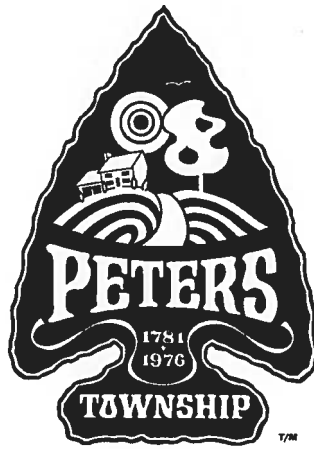


The third method of transferring the burden for needed capital improvements away from existing residents is the use of the real estate transfer tax. In 1991 Township residents by referendum authorized Council to increase the Real Estate Transfer Tax by $\frac{1}{2}$ %. The Real Estate Transfer Tax is a tax levied on the transfer of real property based on the sale price. This $\frac{1}{2}$ % levy is utilized to fund capital projects.

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

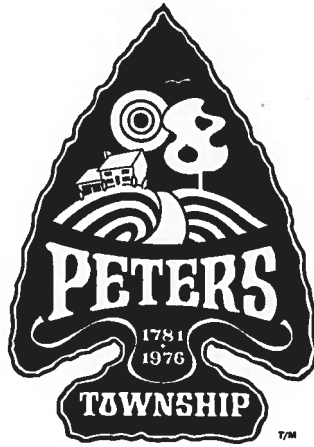
The Township budget includes \$1,000,000 as a reserve fund. The money is set aside within the Capital Projects Fund to cover unforeseen expenditures and potential future revenue shortfalls.

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





Status of the Prior Year's Capital Projects





Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Status of Prior Year's Capital Projects

| Capital Project by Department | 2018 Budget | Actual | Source of Funds | Status |
|---|--------------------|--------------------|-----------------|-------------------------|
| General Government | | | | |
| Engineering | | | | |
| Web Based Geographic Information System | \$15,000 | \$3,350 | Peters Township | Completed |
| Rolling Hills Roadway Design | \$250,000 | \$258,467 | Peters Township | To be completed in 2019 |
| Municipal Building | | | | |
| HVAC Replacement Program | \$80,000 | \$20,710 | Peters Township | To be completed in 2019 |
| Municipal Building Renovations | \$15,000 | \$0 | Peters Township | Postponed |
| Information Technology | | | | |
| Client Computer Upgrades | \$68,000 | \$39,537 | Peters Township | Completed |
| Microsoft Exchange Upgrade | \$14,000 | \$0 | Peters Township | Postponed |
| Fire Station #1 IT Upgrades | \$13,000 | \$10,943 | Peters Township | Completed |
| Total General Government | \$455,000 | \$333,007 | | |
| Protection to Persons and Property | | | | |
| Police Patrol | | | | |
| Speed Enforcement Program | \$12,000 | \$9,628 | Peters Township | Completed |
| Fire Station | | | | |
| Fire Station #1 Renovation | \$260,000 | \$439,533 | Peters Township | Completed |
| Fire Station #1 Office Furniture | \$40,000 | \$52,549 | Peters Township | Completed |
| Fire Suppression | | | | |
| Radio Communication System Replacement | \$195,000 | \$0 | Peters Township | To be completed in 2019 |
| Fire Vehicle Maintenance | | | | |
| Aerial Truck Replacement | \$371,083 | \$345,169 | Peters Township | Completed |
| Planning | | | | |
| McMurray Town Center Streetscape | \$325,000 | \$7,459 | Peters Township | To be completed in 2019 |
| Digital Archiving - Phases 2 & 3 | \$15,000 | \$0 | Peters Township | Postponed |
| Total Protection of Persons and Property | \$1,218,083 | \$854,338 | | |
| Public Works | | | | |
| Health and Sanitation | | | | |
| Cardboard Compactor | \$68,778 | \$35,000 | Peters Township | Completed |
| Maintenance Building | | | | |
| Building #3 Roof | \$40,000 | \$12,450 | Peters Township | Completed |
| Signs & Signals | | | | |
| Thomas Rd & E. McMurray Rd. Signal | \$504,500 | \$4,380 | Peters Township | To be completed in 2019 |
| Traffic Sign Improvement Program | \$10,000 | \$10,628 | Peters Township | Completed |
| Municipal Facility Signs | \$20,000 | \$0 | Peters Township | Postponed |
| Storm Sewers | | | | |
| Special Projects/Critical Structures | \$475,000 | \$278,292 | Peters Township | Completed |
| Storm Sewer Program | \$300,000 | \$224,982 | Peters Township | Completed |
| Storm Water Pond Refurbishment | \$60,000 | \$45,700 | Peters Township | Completed |
| Storm Sewer Mapping Upgrades | \$30,000 | \$15,528 | Peters Township | To be completed in 2019 |
| Vehicle Maintenance | | | | |
| Truck #35 - 19,000 GVW Dump | \$95,000 | \$94,977 | Peters Township | Completed |
| Truck #38 - 4WD Pick-up Truck | \$70,000 | \$61,889 | Peters Township | Completed |
| Hydraulic Excavator Trailer | \$10,000 | \$10,950 | Peters Township | Completed |
| Highway Maintenance | | | | |
| Road Maintenance Program | \$1,250,000 | \$1,190,823 | Peters Township | Completed |
| Total Public Works | \$2,933,278 | \$1,985,600 | | |

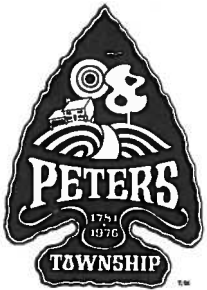


Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Status of Prior Year's Capital Projects

| Capital Project by Department | 2018 Budget | Actual | Source of Funds | Status |
|---|--------------------|------------------|----------------------|-------------------------|
| Culture and Recreation | | | | |
| Park and Recreation | | | | |
| Community Center | | | | |
| Gym & Fitness Room Refinishing | \$55,000 | \$51,700 | Peters Township | Completed |
| Tennis Center | | | | |
| Tennis Bubble Doors | \$34,000 | \$32,570 | Peters Township | Completed |
| Park Maintenance | | | | |
| Peterswood Park Shelter 1 Playground | \$427,650 | \$6,090 | DCNR/Peters Township | To be completed in 2019 |
| Arrowhead Trail Repaving | \$70,000 | \$33,896 | Peters Township | Completed |
| Four-Seat Utility Vehicle w/ Dump Bed | \$13,500 | \$13,383 | Peters Township | Completed |
| Zero-Turn Mower | \$12,500 | \$10,857 | Peters Township | Completed |
| Four Wheel Drive Tractor | \$50,000 | \$0 | Peters Township | To be completed in 2019 |
| Fence & Backstop Replacement | \$70,000 | \$66,702 | Peters Township | Completed |
| Park Shelter/Playground Replacement | \$52,500 | \$0 | Peters Township | To be completed in 2019 |
| Tree Removal | \$50,000 | \$50,000 | Peters Township | Completed |
| Multi-Use Tractor | \$50,000 | \$49,491 | Peters Township | Completed |
| Total Park & Recreation Department | \$885,150 | \$230,419 | | |
| Cable T.V. | | | | |
| Production Equipment | \$26,000 | \$25,774 | Peters Township | Completed |
| Total Cable T.V. | \$26,000 | \$25,774 | | |
| Library | | | | |
| Library Building | | | | |
| Library Carpeting/Painting | \$80,000 | \$45,572 | Peters Township | Completed |
| Library Fire Alarm Upgrades | \$65,000 | \$20,000 | Peters Township | Completed |
| Total Library | \$145,000 | \$65,572 | | |
| Total Culture and Recreation | \$1,056,150 | \$321,766 | | |



Proposed Capital Project Summary





Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

| Capital Project by Department | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|------------------|------------------|-----------------|-----------------|------------------|
| General Government | | | | | |
| <i>Engineering</i> | | | | | |
| Rolling Hills Roadway Design | \$75,000 | | | | |
| <i>Municipal Building</i> | | | | | |
| HVAC Replacement Program | \$175,000 | \$230,000 | \$50,000 | \$50,000 | \$50,000 |
| Municipal Building Renovations | \$60,000 | \$50,000 | | | |
| Municipal Complex Parking Lot Paving | | \$200,000 | | | |
| Municipal Building Fire Alarm Upgrade | | \$70,000 | | | |
| <i>Information Technology</i> | | | | | |
| Server Infrastructure Refresh | \$100,000 | | | | |
| Client Computer Upgrades | \$35,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Mobile Tablets & GPS Equipment | | \$20,000 | | | |
| Total General Government | \$445,000 | \$595,000 | \$75,000 | \$75,000 | \$75,000 |
| Protection to Persons and Property | | | | | |
| <i>Police Patrol</i> | | | | | |
| Portable Radio Units | \$92,400 | | | | |
| Body Worn Cameras | \$19,770 | \$14,280 | \$14,280 | \$14,280 | \$14,280 |
| Speed Enforcement Program | \$7,000 | \$7,000 | \$7,000 | | |
| <i>Fire Suppression</i> | | | | | |
| Radio Communication System Replacement | \$250,000 | | | | |
| Portable Radio Units | \$72,600 | | | | |
| Portable Message Board | \$22,000 | | | | |
| Portable Light Tower/Generator | | \$18,000 | | | |
| <i>Fire Vehicle Maintenance</i> | | | | | |
| Wagon 64-2 Replacement | | \$550,000 | | | |
| <i>Fire Station</i> | | | | | |
| Fire Extinguisher Simulator | \$16,500 | | | | |
| Fire Station 1 Mansard Replacement | | \$100,000 | | | |
| <i>Planning</i> | | | | | |
| McMurray Town Center Streetscape | \$325,000 | | | | |
| GIS Aerial Photography Update | | \$50,000 | | | |
| New Plotter | | \$15,000 | | | |
| Comprehensive Plan Update | | | | | \$100,000 |
| Total Protection of Persons and Property | \$805,270 | \$754,280 | \$21,280 | \$14,280 | \$114,280 |



Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

| Capital Project by Department | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Public Works | | | | | |
| <i>Maintenance Building</i> | | | | | |
| Parking Lot Resurfacing | \$95,000 | | | | |
| Salt Shed Roof | | \$25,000 | | | |
| <i>Snow & Ice</i> | | | | | |
| Brine System Replacement | | \$100,000 | | | |
| <i>Signs & Signals</i> | | | | | |
| Thomas Rd & E. McMurray Rd. Signal | \$482,950 | | | | |
| School Zone Speed Signs | \$20,000 | \$20,000 | \$20,000 | \$20,000 | |
| Traffic Sign Improvement Program | \$20,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Traffic Signal Asset Management | | \$25,000 | | | |
| <i>Storm Sewers</i> | | | | | |
| Storm Sewer Program | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Special Projects /Critical Structures | \$150,000 | \$100,000 | \$175,000 | \$200,000 | \$75,000 |
| Storm Water Pond Refurbishment | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Storm Sewer Mapping Upgrades | \$30,000 | | | | |
| Floodplain & Stream Restoration | \$30,000 | \$30,000 | \$175,000 | \$175,000 | |
| Digital Sewer Camera | \$20,000 | | | | |
| <i>Vehicle Maintenance</i> | | | | | |
| New Truck - 40,000 GVW Dump | \$180,000 | | | | |
| Leaf Vactor | \$86,000 | | | | |
| Asphalt Roller | \$75,000 | | | | |
| Limb Chipper | \$65,000 | | | | |
| Roadside Riding Mower | \$20,000 | | | | |
| New Truck - 4WD Crewcab w/ Crane | | \$100,000 | | | |
| Front Loader Snow Plow | | \$12,000 | | | |
| Backhoe | | | \$140,000 | | |
| Truck #25 - 4x4 Crewcab | | | \$75,000 | | |
| Truck #24 - 26,000 GVW Dump | | | | \$120,000 | |
| Truck #28 - 26,000 GVW Dump | | | | \$120,000 | |
| Truck #34 - 19,500 GVW Dump | | | | \$120,000 | |
| Truck #29 - 40,000 GVW Dump | | | | | \$180,000 |
| Roadside Tiger Tractor | | | | | \$135,000 |
| <i>Highway Maintenance</i> | | | | | |
| Rolling Hills Roadway Construction | \$3,150,000 | \$3,150,000 | | | |
| Road Maintenance Program | \$1,525,000 | \$1,670,000 | \$1,710,000 | \$1,750,000 | \$1,800,000 |
| Total Public Works | \$6,248,950 | \$5,542,000 | \$2,605,000 | \$2,815,000 | \$2,500,000 |



Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

| Capital Project by Department | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Culture and Recreation | | | | | |
| Park and Recreation | | | | | |
| Community Center | | | | | |
| Gym Repainting | | | \$22,000 | | |
| Flooring Replacement | | | | \$70,000 | |
| Gym/Track Padding Replacement | | | | | \$20,000 |
| Park Maintenance | | | | | |
| Peterswood Park Shelter 1 Playground | \$490,348 | | | | |
| Peterswood Park - Playground | \$335,000 | | | | |
| Peterswood Park - Field 2 Turf | \$250,000 | | | | |
| Arrowhead Trail Repaving | \$70,000 | \$80,000 | \$23,000 | \$12,000 | \$22,000 |
| Tree Removal | \$60,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Park Shelter Replacement | \$52,500 | | | | |
| Fence & Backstop Replacement | \$50,000 | | | | |
| Venetia Park Deck | \$36,300 | | | | |
| Four Wheel Drive Tractor | \$65,000 | | | \$61,500 | |
| Utility Vehicle Replacement | \$39,000 | | | | \$16,500 |
| Riding Front Deck Mowers | \$15,000 | \$30,000 | | | |
| Field 1 and Field 2 Press Box Dugout | | \$396,000 | | | |
| ADA Improvements | | \$89,100 | \$80,000 | \$107,000 | \$66,500 |
| Park Paving | | \$83,000 | \$83,000 | \$40,000 | \$30,000 |
| Peters Lake Dam Spillway | | \$60,000 | \$500,000 | | |
| Rolling Hills Park - Loop Road | | \$200,000 | \$3,000,000 | | |
| Rolling Hills Park - Great Lawn | | \$93,000 | \$1,170,000 | | |
| Rolling Hills Park - Stonehenge Trunk Sewer | | \$60,000 | | | |
| Rolling Hills Park - Shared Use Trail | | \$55,000 | \$502,000 | | |
| Rolling Hills Park - Great Lawn Restroom | | \$40,000 | \$500,000 | | |
| Rolling Hills Park - Maintenance Building | | \$30,000 | \$750,000 | | |
| Rolling Hills Park - Dog Park | | \$20,000 | \$250,000 | | |
| Elm Grove Playground Replacement | | | \$250,000 | | |
| Elm Grove Restroom Roof & Shelter | | | \$57,000 | | |
| Multi-Use Tractor | | | \$56,000 | | |
| Skate Park Renovations | | | \$35,000 | \$18,500 | |
| Rolling Hills Park - Acquatics Facility | | | | \$720,000 | \$9,000,000 |
| Peters Lake Park Upgrades | | | | \$55,000 | |
| Total Park & Recreation Department | \$1,463,148 | \$1,286,100 | \$7,328,000 | \$1,134,000 | \$9,205,000 |

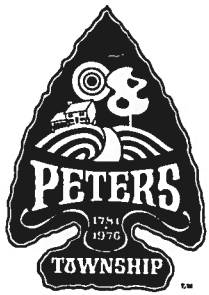


Peters Township
Operating Budget and Capital Improvement Program

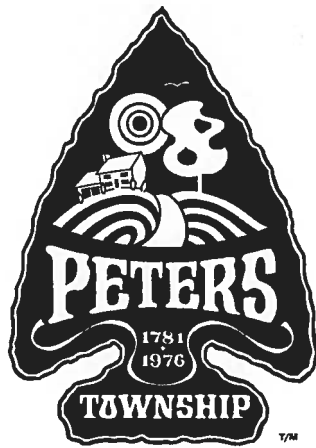
Capital Improvement Program

Summary of Capital Projects by Year

| Capital Project by Department | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| Cable T.V. | | | | | |
| Production Equipment | \$26,450 | \$50,000 | \$25,000 | \$25,000 | \$25,000 |
| Total Cable T.V. | \$26,450 | \$50,000 | \$25,000 | \$25,000 | \$25,000 |
| Library | | | | | |
| Library Building | | | | | |
| Library Roof | \$125,000 | | | | |
| Library Bathroom Tile | \$50,000 | \$25,000 | \$80,000 | | |
| Total Library | \$175,000 | \$25,000 | \$80,000 | \$0 | \$0 |
| Total Culture and Recreation | \$1,664,598 | \$1,361,100 | \$7,433,000 | \$1,159,000 | \$9,230,000 |
| TOTAL ALL DEPARTMENTS | \$9,163,818 | \$8,252,380 | \$10,134,280 | \$4,063,280 | \$11,919,280 |



Funding Sources for 2019 Capital Projects





Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Funding Source for 2019 Capital Improvement Projects

| Capital Project by Department | Capital Projects Fund | | | Liquid Fuels Fund | Local Share Fund | Cable Television Fund | Total Funded |
|---|-----------------------|------------------------|-----------------|-------------------|------------------|-----------------------|------------------|
| | Current Funds | Grants / Contributions | Borrowed Funds | Current Funds | Current Funds | Current Funds | |
| General Government | | | | | | | |
| <i>Engineering</i> | | | | | | | |
| Rolling Hills Roadway Design | | \$37,500 | \$37,500 | | | | \$75,000 |
| <i>Municipal Building</i> | | | | | | | |
| HVAC Replacement Program | \$175,000 | | | | | | \$175,000 |
| Municipal Building Renovations | \$60,000 | | | | | | \$60,000 |
| <i>Information Technology</i> | | | | | | | |
| Server Infrastructure Refresh | \$100,000 | | | | | | \$100,000 |
| Client Computer Upgrades | \$35,000 | | | | | | \$35,000 |
| Total General Government | \$370,000 | \$37,500 | \$37,500 | \$0 | \$0 | \$0 | \$445,000 |
| Protection to Persons and Property | | | | | | | |
| <i>Police Patrol</i> | | | | | | | |
| Portable Radio Units | \$92,400 | | | | | | \$92,400 |
| Body Worn Cameras | \$19,770 | | | | | | \$19,770 |
| Speed Enforcement Program | \$7,000 | | | | | | \$7,000 |
| <i>Fire Suppression</i> | | | | | | | |
| Radio Communication System | \$250,000 | | | | | | \$250,000 |
| Portable Radio Units | \$72,600 | | | | | | \$72,600 |
| Portable Message Board | \$22,000 | | | | | | \$22,000 |
| <i>Fire Vehicle Maintenance</i> | | | | | | | |
| <i>Fire Station</i> | | | | | | | |
| Fire Extinguisher Simulator | | \$16,500 | | | | | \$16,500 |
| <i>Planning</i> | | | | | | | |
| McMurray Town Center Streetscape | \$325,000 | | | | | | \$325,000 |
| Total Protection of Persons and Property | \$788,770 | \$16,500 | \$0 | \$0 | \$0 | \$0 | \$805,270 |
| Public Works | | | | | | | |
| <i>Maintenance Building</i> | | | | | | | |
| Parking Lot Resurfacing | \$95,000 | | | | | | \$95,000 |
| <i>Signs & Signals</i> | | | | | | | |
| Thomas Rd & E. McMurray Rd. Signal | \$100,000 | \$382,950 | | | | | \$482,950 |
| School Zone Speed Signs | \$20,000 | | | | | | \$20,000 |
| Traffic Sign Improvement Program | \$20,000 | | | | | | \$20,000 |
| <i>Storm Sewers</i> | | | | | | | |
| Storm Sewer Program | \$250,000 | | | | | | \$250,000 |
| Special Projects /Critical Structures | \$150,000 | | | | | | \$150,000 |
| Storm Water Pond Refurbishment | \$50,000 | | | | | | \$50,000 |
| Storm Sewer Mapping Upgrades | \$30,000 | | | | | | \$30,000 |
| Floodplain & Stream Restoration | \$30,000 | | | | | | \$30,000 |
| Digital Sewer Camera | \$20,000 | | | | | | \$20,000 |



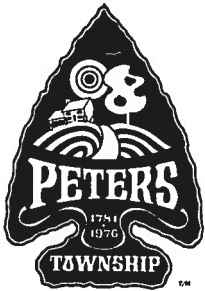
Peters Township

Operating Budget and Capital Improvement Program

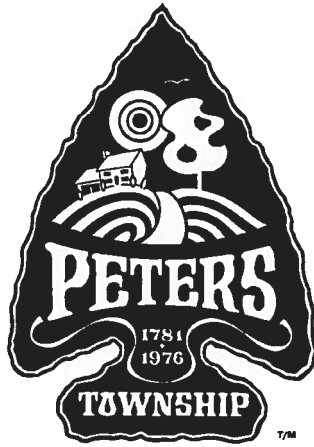
Capital Improvement Program

Funding Source for 2019 Capital Improvement Projects

| Capital Project by Department | Capital Projects Fund | | | Liquid Fuels Fund | Local Share Fund | Cable Television Fund | Total Funded |
|-------------------------------------|-----------------------|------------------------|------------------|-------------------|------------------|-----------------------|--------------------|
| | Current Funds | Grants / Contributions | Borrowed Funds | Current Funds | Current Funds | Current Funds | |
| Public Works | | | | | | | |
| <i>Vehicle Maintenance</i> | | | | | | | |
| New Truck - 40,000 GVW Dump | \$180,000 | | | | | | \$180,000 |
| Leaf Vactor | \$17,600 | \$68,400 | | | | | \$86,000 |
| Asphalt Roller | \$75,000 | | | | | | \$75,000 |
| Limb Chipper | \$11,000 | \$54,000 | | | | | \$65,000 |
| Roadside Riding Mower | \$20,000 | | | | | | \$20,000 |
| <i>Highway Maintenance</i> | | | | | | | |
| Rolling Hills Drive Program | | \$2,638,000 | \$512,000 | | | | \$3,150,000 |
| Road Maintenance Program | \$48,922 | \$449,306 | | \$789,242 | \$237,530 | | \$1,525,000 |
| Total Public Works | \$1,117,522 | \$3,592,656 | \$512,000 | \$789,242 | \$237,530 | \$0 | \$6,248,950 |
| Culture and Recreation | | | | | | | |
| Park and Recreation | | | | | | | |
| <i>Park Maintenance</i> | | | | | | | |
| Peterswood Park - Playground | \$240,348 | \$250,000 | | | | | \$490,348 |
| Peterswood Park - Playground | \$185,000 | \$150,000 | | | | | \$335,000 |
| Peterswood Park Field Turf | \$25,000 | \$225,000 | | | | | \$225,000 |
| Arrowhead Trail Repaving | \$70,000 | | | | | | \$70,000 |
| Tree Removal | \$60,000 | | | | | | \$60,000 |
| Park Shelter Replacement | \$52,500 | | | | | | \$52,500 |
| Fence & Backstop Replacement | \$50,000 | | | | | | \$50,000 |
| Venetia Park Deck | \$36,300 | | | | | | \$36,300 |
| Four Wheel Drive Tractor | \$65,000 | | | | | | \$65,000 |
| Utility Vehicle Replacement | \$39,000 | | | | | | \$39,000 |
| Riding Front Deck Mowers | \$15,000 | | | | | | \$15,000 |
| Cable T.V. | | | | | | | |
| Production Equipment | | | | | | \$26,450 | \$26,450 |
| Library | | | | | | | |
| Library Roof | \$125,000 | | | | | | \$125,000 |
| Library Bathroom Tile | \$50,000 | | | | | | \$50,000 |
| Total Culture and Recreation | \$1,013,148 | \$625,000 | \$0 | \$0 | \$0 | \$26,450 | \$1,639,598 |
| TOTAL ALL DEPARTMENTS | \$3,289,440 | \$4,271,656 | \$549,500 | \$789,242 | \$237,530 | \$26,450 | \$9,163,818 |



Capital Project Descriptions

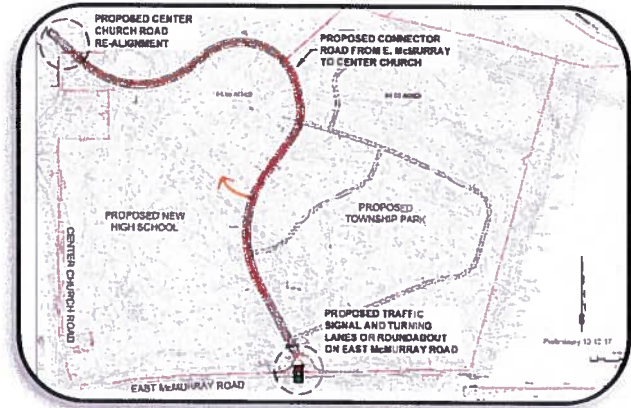




**General Government
 Engineering
 Rolling Hills Roadway Design**

Project Description

This project involves the design of a new connector roadway from East McMurray Road to Center Church Road through the Rolling Hills Country Club property, site of the future Peters Township High School and a new Township park. Costs for the design will be split between the Township and School District.



| Use of Funds | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$75,000 |
| Construction | \$ |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$75,000 |

| Source of Funds | |
|----------------------------|-----------------|
| Peters Township | \$37,500 |
| Peters Twp School District | \$37,500 |
| Total | \$75,000 |

| Expenditure by Year | | | | | |
|----------------------------|-----------------|------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | \$75,000 | | | | |
| Total | \$75,000 | | | | |

Alternatives

There is no alternative to this project.

Justification

The Township and School District have spent 2018 working with an engineering consultant to design the public roadway through the Rolling Hills site for ingress and egress of vehicular traffic to the new high school and proposed Rolling Hills Park. Some additional work associated with PennDOT permitting for the new intersection at East McMurray Road will be on-going in 2019.

Impact on Operating Expense

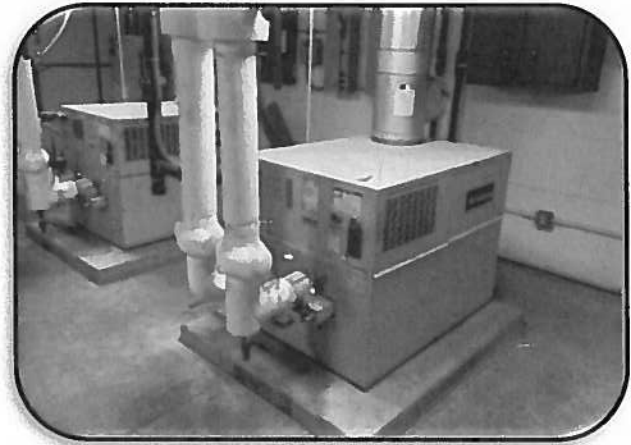
The design of the roadway will have no impact on the operating budget, however the construction of the roadway will, in subsequent years, require routine maintenance, paving and snow removal service by the Public Works Department. A determination of the impact on operating expense will be part of the design.



**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 2019, the boiler unit and a rooftop package unit in the Municipal Building will be replaced, and engineering will be completed for new boilers and condensers in the Library.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$20,000 |
| Construction | \$ |
| Equipment | \$535,000 |
| Contingencies | \$ |
| Total | \$555,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$555,000 |
| Total | \$555,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------------------|-----------------|-----------------|-----------------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$175,000 | \$230,000 | \$50,000 | \$50,000 | \$50,000 |
| Total | \$175,000 | \$230,000 | \$50,000 | \$50,000 | \$50,000 |

Alternatives

There is no alternative to this project.

Justification

The Township currently employs a qualified outside contractor to ensure that its HVAC equipment reaches its 15-year life cycle. The Municipal Building, Recreation Center, Library, and Fire Stations all have condensers, boilers and air handlers that are either in excess of or approaching 15 years of age. Engineering was completed for the boiler replacement and Council Chambers upgrades in the Municipal Building in 2018.

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

In 2019, the patio in front of Council Chambers will be reconstructed and the aesthetic design improved, and design will be begun on a new first floor vestibule near the Engineering Department.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$10,000 |
| Construction | \$100,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$110,000 |

Source of Funds

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|-----------------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$60,000 | \$50,000 | | | |
| Total | \$60,000 | \$50,000 | | | |

Alternatives

The alternative is to keep the current brick paver patio, and the existing handicap entrance near the Engineering Department.

Justification

The patio that will be replaced in 2019 is currently made of brick pavers that have become uneven due to erosion and stormwater, in addition to mortar that is beginning to chip and degrade. The handicap ramp near the Engineering Department is no longer needed for ADA compliance since the Municipal Building has an elevator accessible from its main entrance. Further, the glass entrance near the Engineering Department negates many of the security upgrades the Township undertook years ago.

Impact on Operating Expense

The new concrete patio will have no impact on operating expenses.



General Government
Municipal Building
Municipal Complex Parking Lot Paving

Project Description

This project involves the resurfacing of the Municipal Complex Parking lot. This parking lot is shared by the Library, Municipal Building, Police Station, and Tennis Center.



| 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 | | | | |
|----------------------------|----------------------------|------------------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | | \$200,000 | | | |
| Total | | \$200,000 | | | |

Alternatives

The alternative is to patch certain critical areas of the parking lot, avoiding a major expense.

Justification

The municipal complex is a “hub” of activity, housing the administrative offices, police, library, tennis center, and ambulance service. The parking lot must be kept in good, serviceable condition.

Impact on Operating Expense

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



General Government
Municipal Building
Fire Alarm Upgrades

Project Description

This project involves installing new fire detection and alert systems in the Municipal Building. The existing fire alarm systems is older out of compliance with the fire code in several areas. The alarm in the Municipal Building will be replaced in 2019.



| 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

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|-----------------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | \$70,000 | | | |
| Total | | \$70,000 | | | |

Alternatives

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

Justification

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

Impact on Operating Expense

There is no foreseen impact on operating expenses.



**General Government
 Information Technology
 Server Infrastructure Refresh**

Project Description

This project involves replacing three (3) hosts for virtual infrastructure with a new server that will perform both storage and local computing tasks.



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

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

| Expenditure by Fund | Expenditure by Year | | | | |
|---------------------|---------------------|------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Capital Projects | \$100,000 | | | | |
| Total | \$100,000 | | | | |

Alternatives

There is no known alternative.

Justification

The Township's existing server infrastructure is over eight (8) years old, having far outlived its useful purpose. Existing software cannot be updated until the server is replaced. Memory on the existing server has reached its maximum use.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**General Government
 Information Technology
 Client Computer Upgrades**

Project Description

This project involves the routine replacement of workstations as they reach the end of their useful life. In 2019, this project involves the replacement of 15 workstation towers, two in-car tablet computers and five laptops, or portable type 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

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$35,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Total | \$35,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |

Alternatives

Postpone replacement.

Justification

Each of the computers proposed for replacement will be 5 years or older by 2019. They have reached the end of their useful life. The in-car computer replacement will involve replacing existing Toughbooks in the police vehicles with new in-car tablet computers that provide a stable IT platform. The existing Toughbooks are experiencing processing issues with the County's dispatch 911 program (I-Mobile) and the Police Department's crash reporting/traffic citation system (TraCS) and record management system (In-Synch).

Impact on Operating Expense

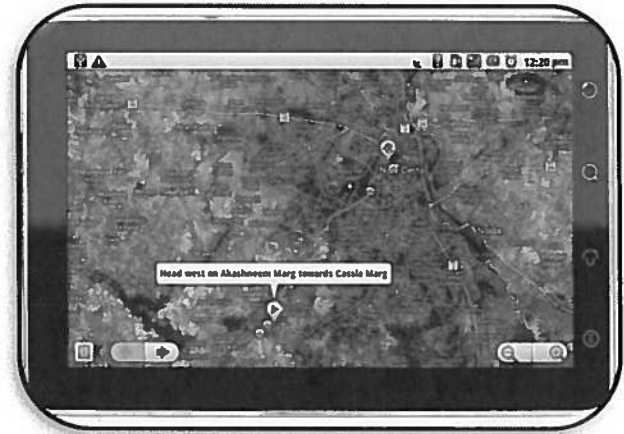
Since these computers are replacing existing workstations, additional operating expense is not anticipated.



**General Government
 Information Technology
 Mobile Tablet & GPS Equipment**

Project Description

This project involves the purchase of mobile tablets and GPS equipment for use in the Engineering and Planning Departments.



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$20,000 |
| Contingencies | \$ |
| Total | \$20,000 |

Source of Funds

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|-----------------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | \$20,000 | | | |
| Total | | \$20,000 | | | |

Alternatives

The alternative would be to maintain the current system of entering data back at the office.

Justification

These devices would allow Township personnel to view mapping, create and use digital forms for inspections and document conditions in the field in a savable format instead of waiting to enter data back at the office. These devices could also be used to develop an asset management system.

Impact on Operating Expense

There would be minor expenses for upkeep, software and maintenance on the devices.



Protection to Persons and Property
Police Patrol
Portable Radio Units

Project Description

This project involves the purchase of 28 portable radios needed for the Police Department. The portable radios that are planned for purchase will complement the upgrades to the emergency public safety radio system.



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$92,400 |
| Contingencies | \$ |
| Total | \$92,400 |

Source of Funds

| | |
|-----------------|-----------------|
| Peters Township | \$92,400 |
| Total | \$92,400 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$92,400 | | | | |
| Total | \$92,400 | | | | |

Alternatives

An alternative would be to purchase the radios individually over time in the operating budget or lease the radios from Motorola.

Justification

The portable radios being used by the Fire and Police Departments were purchased in the early 2000's. The current units are no longer being sold and are not supported by Motorola for repairs. The radios which are planned for purchase will comply with the FCC-mandated P-25 Public Safety-compliant radio system standards.

Impact on Operating Expense

For the first three (3) years after purchase, repairs to the radio units would be covered under warranty, meaning there is no impact on the operating budget.



Protection to Persons and Property
Police Patrol
Body Worn Cameras

Project Description

This project involves the acquisition of 29 body worn cameras, power packs, and SD cards. Each officer would be assigned a camera and be responsible for uploading the content of their body camera each shift.



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$76,890 |
| Contingencies | \$ |
| Total | \$76,890 |

Source of Funds

| | |
|-----------------|-----------------|
| Peters Township | \$76,890 |
| Total | \$76,890 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$19,770 | \$14,280 | \$14,280 | \$14,280 | \$14,280 |
| Total | \$19,770 | \$14,280 | \$14,280 | \$14,280 | \$14,280 |

Alternatives

The alternative is to continue to try to have two officers respond to every call.

Justification

Body cameras help fill in the gap from in-car cameras by providing continuous record of the officers' actions wherever they go.

Impact on Operating Expense

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



Protection to Persons and Property
Police Patrol
Speed Enforcement Program

Project Description

This project involves the acquisition of two (2) solar-powered speed awareness signs each year for the next three years.



| Use of Funds | |
|---------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$21,000 |
| Contingencies | \$ |
| Total | \$21,000 |

| Source of Funds | |
|------------------------|-----------------|
| Peters Township | \$21,000 |
| Total | \$21,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|----------------|----------------|----------------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$7,000 | \$7,000 | \$7,000 | | |
| Total | \$7,000 | \$7,000 | \$7,000 | | |

Alternatives

The alternative is to use stop watches and other less effective speed timing devices, such as having officers “hand count” the number of vehicles, speed and time of day in various locations to determine the validity of traffic complaints.

Justification

The use of radar speed signs for statistical data collection and public awareness is tremendously beneficial to assessing enforcement efforts and allocating resources.

Impact on Operating Expense

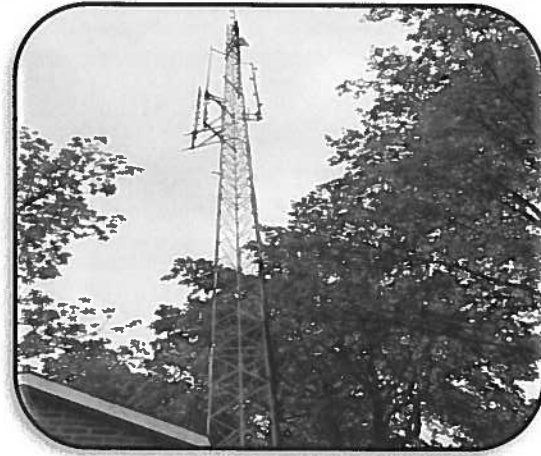
There would be no impact on the operating budget from this project.



Protection to Persons and Property
Fire Suppression
Radio Communication System Replacement

Project Description

Replacement of two repeaters on the existing public safety radio tower and receivers at three locations: Pleasant Valley School, Bower Hill Elementary and Finleyville Airport.



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

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$250,000 | | | | |
| Total | \$250,000 | | | | |

Alternatives

Retain the existing radio system.

Justification

Peters Township public safety agencies communicate amongst each other and Washington County 911 Center via two-way radio systems. The existing radio system is nearly 20 years old, and utilizes some components that are no longer manufactured, making it difficult to repair the system. It is proposed that the Township purchase a P-25 Public Safety-compliant radio system, which will ensure interoperability with other agencies and have a longer life than a standard analog/digital radio system.

Impact on Operating Expense

Decrease in yearly maintenance costs associated with the existing radio at the telecommunications tower, though this savings is not likely to be significant.



Protection to Persons and Property
Fire Suppression
Portable Radio Units

Project Description

This project involves the purchase of 22 portable radios needed for the Fire Department. The portable radios that are planned for purchase will complement the upgrades to the emergency public safety radio system.



| Use of Funds | |
|---------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$72,600 |
| Contingencies | \$ |
| Total | \$72,600 |

| Source of Funds | |
|------------------------|-----------------|
| Peters Township | \$72,600 |
| Total | \$72,600 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$72,600 | | | | |
| Total | \$72,600 | | | | |

Alternatives

An alternative would be to purchase the radios individually over time in the operating budget or lease the radios from Motorola.

Justification

The portable radios being used by the Fire and Police Departments were purchased in the early 2000's. The current units are no longer being sold and are not supported by Motorola for repairs. The radios which are planned for purchase will comply with the FCC-mandated P-25 Public Safety-compliant radio system standards.

Impact on Operating Expense

For the first three (3) years after purchase, repairs to the radio units would be covered under warranty, meaning there is no impact on the operating budget.



Protection to Persons and Property
Fire Suppression
Portable Message Board

Project Description

Purchase of a portable message board that will be available for use by all Township Departments. The message board can be used to notify residents of roadway conditions or during community events.



| Use of Funds | |
|---------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$22,000 |
| Contingencies | \$ |
| Total | \$22,000 |

| Source of Funds | |
|------------------------|-----------------|
| Peters Township | \$22,000 |
| Total | \$22,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$22,000 | | | | |
| Total | \$22,000 | | | | |

Alternatives

An alternative would be to continue to request use of message boards from PennDOT during events effecting vehicular travel.

Justification

Having a portable message board will provide information to the traveling public related to vital emergency situations, as well as work zone and roadway conditions. The message boards can also be used for detours and upcoming Township events such as Community Day.

Impact on Operating Expense

The equipment will require occasional routine maintenance, but its impact to the operating budget is negligible.



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

Project Description

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



| 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

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|-----------------|------|------|------|
| 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
Wagon 64-2 Replacement

Project Description

This project involves replacement of Unit Wagon 64-2. Wagon 64-2 is a 1988 E-One brand pumper that is housed at Station #2. This truck serves as the second Engine out of Station #2, and also as the department's reserve apparatus. The new apparatus will be utilized as the first out apparatus from station #1. The oldest pumper (Engine 64-2 – 2006) will replace the Wagon as the reserve apparatus and second out apparatus from station 64-2.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$550,000 |
| Contingencies | \$ |
| Total | \$550,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$550,000 |
| Total | \$550,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------------------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | \$550,000 | | | |
| Total | | \$550,000 | | | |

Alternatives

An alternative to replacing Wagon 64-2 with a new apparatus is to refurbish the current truck. This would require significant and costly repairs.

Justification

Wagon 64-2 will turn 31 years old in 2019. The apparatus would require a complete refurbishment in order to extend its useful service life.

Impact on Operating Expense

Purchase of a new fire apparatus would reduce operating costs by preventing the need for significant minor equipment purchases. Moreover, less maintenance hours would need to be spent maintaining an older vehicle.



Protection to Persons and Property
Fire Station
Fire Extinguisher Simulator

Project Description

The project consists of the purchase of a portable, digital fire extinguisher training simulator. The simulator allows for varying degrees of difficulty, tracks results and monitors effectiveness of training scenarios. The simulator meets OSHA standards for training and can be used to assist businesses in the Township with meeting their training requirements.



| Use of Funds | |
|---------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$16,500 |
| Contingencies | \$ |
| Total | \$16,500 |

| Source of Funds | |
|------------------------|-----------------|
| Donations | \$16,500 |
| Total | \$16,500 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$16,500 | | | | |
| Total | \$16,500 | | | | |

Alternatives

Use live fire burn barrels with real extinguishers, though this creates hazards and added expense from using extinguishers.

Justification

The most frequent public education and fire prevention classes involves use of a fire extinguisher. The training simulator would be a realistic and cost-effective way to conduct training inside or outside, giving crews the ability to do trainings at almost any time.

Impact on Operating Expense

The training simulator would reduce the number of instructors per training program from two (2) or three (3) to one (1). It will also reduce the costs of acquiring ABC fire extinguishers for training.



**Protection to Persons and Property
 Fire Station**

Fire Station #1 Mansard Replacement

Project Description

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



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$100,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$100,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$100,000 |
| Total | \$100,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------------------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | \$100,000 | | | |
| Total | | \$100,000 | | | |

Alternatives

An alternative is to repaint the mansard in the hopes of getting a few more years out of it.

Justification

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

Impact on Operating Expense

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



**Protection to Persons and Property
 Planning**
McMurray Town Center Streetscape Design

Project Description

This project involves the purchase and installation of 19 streetscape lamps and banners along East McMurray Road from Valleybrook Road to the Peters Township Middle School and the erection of an historical plaque commemorating the historic role of the Montour Railroad.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$325,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$325,000 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$325,000 |
| Total | \$325,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$325,000 | | | | |
| Total | \$325,000 | | | | |

Alternatives

The alternative would be to defer the project.

Justification

The streetscape project will provide the Township an additional commercial center besides the Route 19 Business Corridor, creates a linkage between the Montour Trail and the McMurray Town Center. The Peters Township Comprehensive Plan calls for the McMurray Town Center to improve in function, aesthetics, and creating an activity node in the midst of the community. In late 2018, the Township awarded a bid for a contractor to construct the project.

Impact on Operating Expense

There would be some minimal maintenance costs to keep the poles in working order and aesthetically pleasing. In addition, there will be utility costs for the lamps.



**Protection to Persons and Property
 Planning**

Geographic Information System (GIS) Aerial Photography Update

Project Description

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



Use of Funds

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

Source of Funds

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|-----------------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | \$50,000 | | | |
| Total | | \$50,000 | | | |

Alternatives

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

Justification

The current Peters Township aerial photography was done in 2009. Since that time, there have been many new subdivisions and structures built.

Impact on Operating Expense

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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Protection to Persons and Property
Planning
New Plotter

Project Description

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



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

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|-----------------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | \$15,000 | | | |
| Total | | \$15,000 | | | |

Alternatives

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

Justification

The existing plotter was purchased nearly 10 years ago, and currently experiences issues due to network connectivity with the Township's server, lack of technical support, and new software systems that no longer support its drivers. A large format printer/plotter is needed in the Planning and Engineering Departments to scan and copy large sized documents as part of the Township's development review process.

Impact on Operating Expense

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



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

Project Description

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



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$100,000 |
| Construction | \$ |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$100,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$100,000 |
| Total | \$100,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------|------|------------------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | | | \$100,000 |
| Total | | | | | \$100,000 |

Alternatives

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

Justification

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

Impact on Operating Expense

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



Public Works
Maintenance Building
Parking Lot Resurfacing

Project Description

This project involves the resurfacing of the parking lot at the Public Works Complex in Peterswood Park.



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$95,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$95,000 |

Source of Funds

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$95,000 | | | | |
| Total | \$95,000 | | | | |

Alternatives

The alternative is to patch certain critical areas of the parking lot, avoiding a major expense.

Justification

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

Impact on Operating Expense

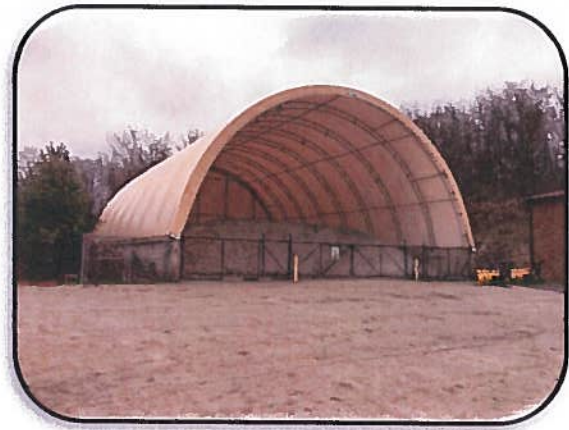
Since this is repaving an existing lot, no additional operating expenses are anticipated.



Public Works
Maintenance Building
Salt Shed Roof

Project Description

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



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

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

| | Expenditure by Year | | | | |
|----------------------------|----------------------------|-----------------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | | \$25,000 | | | |
| Total | | \$25,000 | | | |

Alternatives

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

Justification

The current roof is approximately 13 years old and is danger of ripping due to the dry rotting taking place.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Snow & Ice
Brine System Replacement

Project Description

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



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

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

| Expenditure by Fund | Expenditure by Year | | | | |
|---------------------|---------------------|------------------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Capital Projects | | \$100,000 | | | |
| Total | | \$100,000 | | | |

Alternatives

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

Justification

The Township's main brine tank will be 21 years old in 2020. The effective useful life for a brine tank is 15 years. Additionally, in order to comply with Municipal Separate Storm Sewer System requirements, a secondary containment area for brine must be constructed to prevent brine from leaking into waterways. The existing brine system was overhauled in 2016 with parts and equipment from the Township's previous calcium chloride device.

Impact on Operating Expense

This is no foreseen impact on operating expenses.



**Public Works
 Signs & Signals**

Thomas/ E. McMurray/Valleybrook Roads Intersection Signal

Project Description

This project involves the upgrade of the existing traffic signal at Valleybrook Road and E. McMurray Road with adaptive traffic controls and the installation of a traffic signal at Thomas Road & E. McMurray Road.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$482,950 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$482,950 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$100,000 |
| PennDOT | \$382,950 |
| Total | \$482,950 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$482,950 | | | | |
| Total | \$482,950 | | | | |

Alternatives

None

Justification

Since the initial installation of the traffic signal at the intersection of East McMurray and Valleybrook Roads the volume of traffic has increased tremendously. The signal fails to handle traffic adequately particularly at peak travel times, and traffic is often blocked trying to exit or enter Thomas Road from E. McMurray Road. A new signal at this intersection would allow for traffic to property exit/enter Thomas Road, and the adaptive controls at East McMurray Road and Valleybrook Road would adjust signal timing to match traffic levels.

Impact on Operating Expense

There would be an insignificant increase in utility costs to power the new signal at Thomas Road and East McMurray Road.



Public Works
Signs & Signals
School Zone Speed Signs

Project Description

This project will replace a single flashing school speed zone sign each year. In the speed zone sign at the Peters Township High School will be replaced.



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$80,000 |
| Contingencies | \$ |
| Total | \$80,000 |

Source of Funds

| | |
|-----------------|-----------------|
| Peters Township | \$80,000 |
| Total | \$80,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$20,000 | \$20,000 | \$20,000 | \$20,000 | |
| Total | \$20,000 | \$20,000 | \$20,000 | \$20,000 | |

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, the speed zone sign at the high school rusted at its base and fell over. This project proposes to replace one sign each year for the next four years beginning in 2019.

Impact on Operating Expense

There would be no significant impact to the operating budget from replacing these signs.



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

Source of Funds

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$20,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Total | \$20,000 | \$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 retroreflectivity 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 Asset Management

Project Description

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



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

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|-----------------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | \$25,000 | | | |
| Total | | \$25,000 | | | |

Alternatives

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

Justification

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

Impact on Operating Expense

No impact on operating expenses is foreseen.



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

Project Description

The Township annually installs or replaces storm sewer pipes in areas where existing facilities are inadequate or have deteriorated. Deterioration is evident in nearly all systems comprised of corrugated metal pipe. Deficient systems have been identified in the Gateshead Plan, the McNary/Fieldbrook Plan, Robinhood Acres Plan, Wildreth Acres (Ammons Drive), Sunset Acres (Joyce Drive/Devonshire Drive), Oakwood Road, Old Washington and Thompsonville Roads, in the McGran Hills area, and various other areas.



Use of Funds

| | |
|------------------|--------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$1,250,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$1,250,000 |

Source of Funds

| | |
|-----------------|--------------------|
| Peters Township | \$1,250,000 |
| Total | \$1,250,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Total | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |

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. Deteriorated corrugated metal pipe often leaks stormwater, undermining the soil, and can collapse under certain circumstances. Open-cut projects that remove this corrugated pipe will be used where applicable, while cured-in-place lining projects will be used in situations where open-cut is simply not feasible.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.



Public Works
Storm Sewer Maintenance
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 2019, rehabilitation of both an earthen sanitary bridge behind Gateshead Drive and a vehicular bridge on Oakwood Road are proposed. In 2020, two more earthen sanitary bridges will be worked on. In 2021, rehabilitation of a concrete culvert behind the VFW is planned.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$700,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$700,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$700,000 |
| Total | \$700,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------------------|------------------|------------------|-----------------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$150,000 | \$100,000 | \$175,000 | \$200,000 | \$75,000 |
| Total | \$150,000 | \$100,000 | \$175,000 | \$200,000 | \$75,000 |

Alternatives

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

Justification

These critical structures support roadways, pedestrian trails, sanitary sewers and provide drainageways that comprise the infrastructure of Peters Township. They have a finite service life and many are old and already function in a deteriorated state. Structures that have reached their useful service life or have deteriorated beyond an acceptable level pose a threat to the public and place the Township at risk.

Impact on Operating Expense

No impact on the operating budget is foreseen.



Public Works
Storm Sewer Maintenance
Storm Water Pond Refurbishment

Project Description

The intent of this annual project is to restore a portion of the 55 Township-owned storm water management ponds to their original design capacities. These facilities naturally retain vast amounts of silt and debris washed into them from storm water systems. Facilities will be identified for restoration over the winter by the Engineering Department.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$250,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$250,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$250,000 |
| Total | \$250,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

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.

Impact on Operating Expense

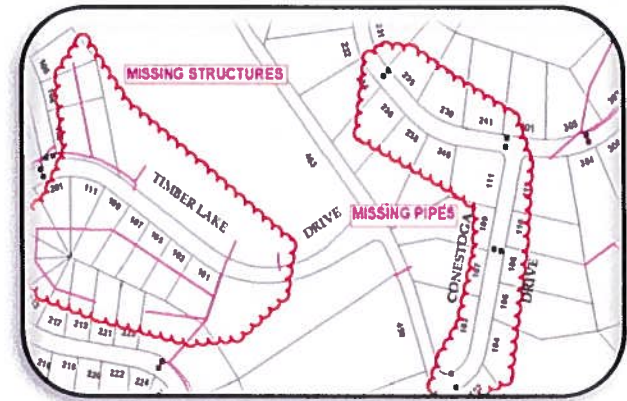
This project does not significantly impact future operating expenditures.



Public Works
Storm Sewer Maintenance
Storm Sewer Mapping Upgrades

Project Description

This project involves an engineering consultant performing the field work necessary to update the Township’s electronic storm sewer maps. The existing storm sewer maps on file are nearly 30 years old.



| Use of Funds | |
|---------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$30,000 |
| Construction | \$ |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$30,000 |

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

| Expenditure by Year | | | | | |
|----------------------------|-----------------|------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | \$30,000 | | | | |
| Total | \$30,000 | | | | |

Alternatives

An alternative is to defer upgrading the system to a later date or do the work piecemeal in-house over several years.

Justification

The Township’s initial storm sewer maps were prepared by Gateway Engineers in 1981, and updated to electronic format by an intern in the 1990’s. At this point, the maps contain numerous inaccuracies and data gaps, and lacks a uniform system for keeping track of upgrades. Gateway will continue to work with the GIS Coordinator to determine gaps in the existing system and provide the field work necessary to remedy these issues.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.



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

Project Description

These projects involve implementing Best Management Practices (BMPs) to achieve the Total Maximum Daily Loads (TMDL) for both sediment and phosphorous in the Brush Run Watershed. This is done to satisfy the Municipal Separate Storm Sewer Systems (MS4) requirements. Floodplain and stream restoration are the bulk of these projects. In 2019, floodplain and stream restoration in the Briarcliff Open Space is proposed.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$50,000 |
| Construction | \$360,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$410,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$410,000 |
| Total | \$410,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|-----------------|------------------|------------------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$30,000 | \$30,000 | \$175,000 | \$175,000 | |
| Total | \$30,000 | \$30,000 | \$175,000 | \$175,000 | |

Alternatives

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

Justification

These TMDL projects are an unfunded mandate, passed down to the local government level by the federal government (USEPA). Unless the USEPA drastically changes its stance with respect to the Clean Water Act, the requirement to reduce pollutant loads in streams with TMDLs will not change. Therefore, we must plan and budget for these projects in a responsible manner.

Impact on Operating Expense

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



Public Works
Storm Sewer Maintenance
Digital Sewer Camera

Project Description

This project proposes to equip the Public Works Department with a digital camera that is “pushed” up the storm sewer pipes and underground stormwater management systems by an operator, and utilizes a track system to negotiate curves and turns in the pipes.



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$20,000 |
| Contingencies | \$ |
| Total | \$20,000 |

Source of Funds

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$20,000 | | | | |
| Total | \$20,000 | | | | |

Alternatives

An alternative is to purchase a less sophisticated camera system.

Justification

The Township owns several deeply imbedded storm sewer systems and is responsible for an annual inspection of 50 buried stormwater tanks. All of these stormwater tanks are considered confine-space entry hazards and current practice requires four employees to be on-site for each inspection, with a safety harness and breathing apparatus being utilized. The proposed camera would be able to perform this task instead of having employees perform it.

Impact on Operating Expense

The operating budget would see less expense in wages for staff during storm sewer system inspections.



Public Works
Vehicle Maintenance
New Truck – 40,000 GVW Dump

Project Description

Under this project, the Township will purchase a new Dump Truck. This truck will be used to service the proposed new snow route. When not being used to plow, the vehicle will house the brine tank and spray system for pre-treatment of roads. The vehicle will be equipped with an automated dump body tarp, a brine tank and delivery system, a snowplow and tailgate spreader. It will also have a ground-speed controlled hydraulic system and automatic chains.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$180,000 |
| Contingencies | \$ |
| Total | \$180,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$180,000 |
| Total | \$180,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$180,000 | | | | |
| Total | \$180,000 | | | | |

Alternatives

An alternative would be to employ the Front Loader to service the additional roads and new route.

Justification

With new Township roads being added the past several years, it is a challenge to service all Township roads in a timely fashion during the winter months. A new snow route is being proposed, and a new vehicle to service that route will address this issue.

Impact on Operating Expense

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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Leaf Vactor

Project Description

This project will replace the department's 2010 Extreme Vac leaf vacuuming system. In 2018, the Township received a grant of \$68,400 from the Pennsylvania DEP for this project.



| Use of Funds | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$86,000 |
| Contingencies | \$ |
| Total | \$86,000 |

| Source of Funds | |
|------------------|-----------------|
| Peters Township | \$17,600 |
| Pennsylvania DEP | \$68,400 |
| Total | \$86,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$86,000 | | | | |
| Total | \$86,000 | | | | |

Alternatives

This piece of equipment could be evaluated again in 2019 to determine if extending its service life to 2021 would have merit.

Justification

This machine will be nine years old, and experiences maintenance issues given the volume of leaves it has processed since its purchase. When the leaf vacuum broke down in 2018, Public Works was forced to rent a similar vacuum, and ask neighboring municipalities to borrow their vacuums.

Impact on Operating Expense

This is no foreseen impact on operating expenses.



Public Works
Vehicle Maintenance
Asphalt Roller

Project Description

This project will replace the department's 1998 CAT CB24B asphalt roller. This machine is used for compacting asphalt patches, base repairs and re-surfacing projects. It has also been employed as a turf roller in the spring when athletic fields are being prepped for activity.



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$75,000 |
| Contingencies | \$ |
| Total | \$75,000 |

Source of Funds

| | |
|-----------------|-----------------|
| Peters Township | \$75,000 |
| Total | \$75,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$75,000 | | | | |
| Total | \$75,000 | | | | |

Alternatives

This vehicle could be evaluated again in 2019 to determine if extending its service life to 2021 would have merit.

Justification

This machine will be 21 years old. As the machine exceeds 20 years old, finding replacement parts becomes more difficult for the mechanic. Since the start of the joint paving program in 2009, the current asphalt roller has shown to be undersized for some of the tasks it is called to perform.

Impact on Operating Expense

This is no foreseen impact on operating expenses.



Public Works
Vehicle Maintenance
Limb Chipper

Project Description

This project replaces the department’s limb chipping machine. This is a tow-behind machine utilized every two weeks for a 46-week period to process residential yard waste into wood chips. The department also uses the same machine process to cut limbs and large portions of trees that are estimated during maintenance operations, or that fall due to high winds or other calamities. In 2018, the Township received a grant of \$54,000 from the Pennsylvania DEP for this project.



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$65,000 |
| Contingencies | \$ |
| Total | \$65,000 |

Source of Funds

| | |
|------------------|-----------------|
| Peters Township | \$11,000 |
| Pennsylvania DEP | \$54,000 |
| Total | \$65,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$65,000 | | | | |
| Total | \$65,000 | | | | |

Alternatives

Evaluate the machine in 2019 to determine if replacing it in 2020 can be postponed a year, only if finding the acquisition is at issue.

Justification

The machine processes about 250-yard waste collections each year and as previously mentioned, is relied upon for maintenance operations dealing with tree trimming or elimination. The machine averages about 180 hours of operation annually. Projected out after 10 years, this equates to about 1,800 hours. As the department is required to rely on the operation of this machine so frequently, having a reliable machine is a necessity.

Impact on Operating Expense

Because this is the replacement for an existing piece of equipment, this project does not significantly impact future operating expenditures.



Public Works
Vehicle Maintenance
Roadside Riding Mower

Project Description

Under this project, the Township will purchase a new roadside mower to replace 2009 John Deer X720 with a 54-inch mid-mount mower. The new mower will be a Kubota with four-wheel drive.



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$20,000 |
| Contingencies | \$ |
| Total | \$20,000 |

Source of Funds

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$20,000 | | | | |
| Total | \$20,000 | | | | |

Alternatives

The alternative would be not to buy the mower and use a contractor to mow along the roadways.

Justification

The existing mower will be 10 years old in 2019 and does not have four-wheel drive capabilities, creating difficulty in certain areas for staff to mow. The new mower will have a larger engine and will be more capable of navigating and mowing along roadways within the Township.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
New Truck – 4WD Crew Cab With Crane

Project Description

Under this project, the Township will purchase a new 4-wheel drive crew cab. This new truck will be outfitted with utility boxes, work lights and cranes. The truck will be used for various maintenance activities throughout the year.



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

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

| | Expenditure by Year | | | | |
|----------------------------|----------------------------|------------------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | | \$100,000 | | | |
| Total | | \$100,000 | | | |

Alternatives

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

Justification

The new 4-wheel drive crew cab will enable a second road crew to fully complete storm sewer repairs with a vehicle equipped with a crane and the necessary equipment on-hand. Utilizing crew cabs allows a four-man crew to remain together and eliminate the need to take additional trucks strictly for transportation.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Front Loader Snow Plow

Project Description

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



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$12,000 |
| Contingencies | \$ |
| Total | \$12,000 |

Source of Funds

| | |
|-----------------|-----------------|
| Peters Township | \$12,000 |
| Total | \$12,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|-----------------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | \$12,000 | | | |
| Total | | \$12,000 | | | |

Alternatives

The alternative would be not to buy the truck plow and use multiple trucks to clear roads during high snowfall periods.

Justification

During periods of multiple or high-volume snow events, clearing Township roadways can require multiple trucks, as the snow accumulation is too dense and roadways are often too wide for them to be cleared by a single vehicle. The Township previously owned a 10-foot plow that was successfully used on the front loader to clear roadways during these events.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



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 | \$140,000 |
| Contingencies | \$ |
| Total | \$140,000 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$140,000 |
| Total | \$140,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------------------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | \$140,000 | | |
| Total | | | \$140,000 | | |

Alternatives

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

Justification

This machine will be 11 years old and likely to have accumulated 4,000 hours. The volume and types of work the department is charged with performing with this machine dictates that an up-to-date and dependable machine be available. Wear points on a backhoe are multiple and keeping a machine of this age in optimum operating condition becomes a matter of expense and increasing downtime.

Impact on Operating Expense

This is no foreseen impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Truck #25 – 4x4 Crewcab

Project Description

Under this project the Township will replace a 2015 Ford F-250 4WD extended crewcab pick-up truck. The replacement will include a snowplow and safety/strobe lights and a light bar.



| Use of Funds | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$75,000 |
| Contingencies | \$ |
| Total | \$75,000 |

| Source of Funds | |
|-----------------|-----------------|
| Peters Township | \$75,000 |
| Total | \$75,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|-----------------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | \$75,000 | | |
| Total | | | \$75,000 | | |

Alternatives

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

Justification

Truck #25 will have been in service for seven years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 50,000 miles. The old Truck #25 will be retained as an auxiliary vehicle for the maintenance crew in the parks.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Truck #24 – 26,000 GVW Dump

Project Description

Under this project the Township will replace a 2012 Ford F-550 4WD aluminum bodied dump truck. The replacement will include a snowplow, tailgate spreader, 35-gallon brine tank, and ground-speed hydraulic system.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$120,000 |
| Contingencies | \$ |
| Total | \$120,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$120,000 |
| Total | \$120,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------|------------------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | | \$120,000 | |
| Total | | | | \$120,000 | |

Alternatives

This vehicle could be evaluated again in 2020 to determine if extending its service life beyond 2022 would have merit.

Justification

Truck #24 will have been in service for ten years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 50,000 miles.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Truck #28 – 26,000 GVW Dump

Project Description

Under this project the Township will replace a 2012 Ford F-550 4WD aluminum bodied dump truck. The replacement will include a snowplow, tailgate spreader, 35-gallon brine tank, and ground-speed hydraulic system.



| Use of Funds | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$120,000 |
| Contingencies | \$ |
| Total | \$120,000 |

| Source of Funds | |
|-----------------|------------------|
| Peters Township | \$120,000 |
| Total | \$120,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------|------------------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | | \$120,000 | |
| Total | | | | \$120,000 | |

Alternatives

This vehicle could be evaluated again in 2020 to determine if extending its service life beyond 2022 would have merit.

Justification

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

Impact on Operating Expense

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



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

Project Description

Under this project the Township will replace a 2012 Ford F-550 4WD aluminum bodied dump truck. The replacement will be a similar truck and include a snowplow, tailgate spreader, 35-gallon brine tank, and ground-speed hydraulic system.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$120,000 |
| Contingencies | \$ |
| Total | \$120,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$120,000 |
| Total | \$120,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------|------------------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | | \$120,000 | |
| Total | | | | \$120,000 | |

Alternatives

This vehicle could be evaluated again in 2020 to determine if extending its service life beyond 2022 would have merit.

Justification

Truck #34 will have been in service for ten years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 40,000 miles.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
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 | \$180,000 |
| Contingencies | \$ |
| Total | \$180,000 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$180,000 |
| Total | \$180,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------|------|------------------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | | | \$180,000 |
| Total | | | | | \$180,000 |

Alternatives

This vehicle could be evaluated again in 2022 to determine if extending its service life beyond 2023 would have merit.

Justification

Truck #29 will have been in service for ten years and will be nearing the end of its useful service life as a dependable snow removal vehicle. The existing Truck #29 is called upon to plow up to 15 miles of Township roads, and its reliability is paramount to the Public Works Department keeping Township roads clear during snow storms. It will have accumulated an estimated 50,000 miles by 2023.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Roadside Mowing Tiger Tractor

Project Description

Under this project, the Township will replace the existing John Deer tractor used to mow along roadways with a new Tiger tractor with a 22-foot boom attachment.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$135,000 |
| Contingencies | \$ |
| Total | \$135,000 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$135,000 |
| Total | \$135,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------|------|------------------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | | | \$135,000 |
| Total | | | | | \$135,000 |

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

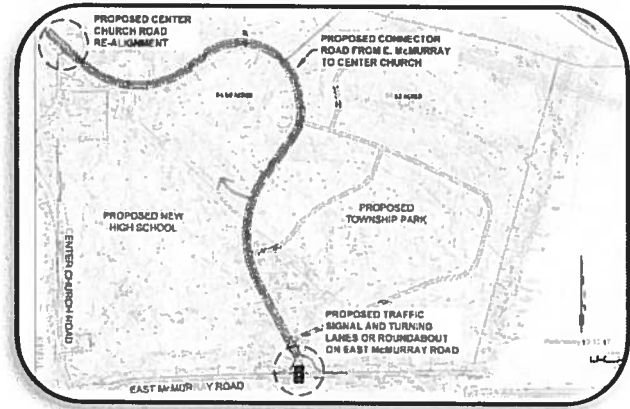
This is no foreseen impact on operating expenses.



Public Works
Highway Maintenance
Rolling Hills Roadway Construction

Project Description

This project involves the construction of a new connector roadway, and associated stormwater management systems, from East McMurray Road to Center Church Road through the Rolling Hills Country Club property, site of the future Peters Township High School and the proposed Rolling Hills Park. Costs for construction will be split between the Township and School District.



| Use of Funds | |
|---------------------|--------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$6,300,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$6,300,000 |

| Source of Funds | |
|----------------------------|--------------------|
| Peters Township | \$3,150,000 |
| Peters Twp School District | \$3,150,000 |
| Total | \$6,300,000 |

| Expenditure by Fund | Expenditure by Year | | | | |
|----------------------------|----------------------------|--------------------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Capital Projects | \$3,150,000 | \$3,150,000 | | | |
| Total | \$3,150,000 | \$3,150,000 | | | |

Alternatives

There is no alternative to this project.

Justification

Development of the new Peters Township High School, slated to open in January 2021, and Rolling Hills Park necessitate transportation improvements to accommodate expected traffic volumes. Due to the impact on a state roadway, East McMurray Road, such improvements were determined to be warranted by PennDOT. Construction of the project will be split into two phases, as a new intersection at East McMurray Road will require PennDOT approval before it can be bid out.

Impact on Operating Expense

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



Public Works
Highway Maintenance
Road Maintenance Program

Project Description

This is an annual on-going project that strives to pave approximately 5-6 miles of road each year. The cost for each year also includes pavement rejuvenator to seal coat roads to extend their useful life. The roads that are selected for treatment are part of the maintenance cycle drafted by the Engineering Department and decided upon by Council. The list of roads to be resurfaced in 2019 is currently being developed.



Use of Funds

| | |
|------------------|--------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$8,455,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$8,455,000 |

Source of Funds

| | |
|-----------------|--------------------|
| Peters Township | \$4,508,790 |
| State Funds | \$3,946,210 |
| Total | \$8,455,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$498,228 | \$643,228 | \$683,228 | \$723,228 | \$773,228 |
| Liquid Fuels | \$789,242 | \$789,242 | \$789,242 | \$789,242 | \$789,242 |
| Local Share | \$237,530 | \$237,530 | \$237,530 | \$237,530 | \$237,530 |
| Total | \$1,525,000 | \$1,670,000 | \$1,710,000 | \$1,750,000 | \$1,800,000 |

Alternatives

None

Justification

The Township uses a pavement management system to determine which roads are in most need of repaving. Due to the increase in asphalt and fuel prices, as well as the continued aging of the Township's 116-mile roadway network, the Engineering Department has requested additional funding to achieve the desired 15-year life cycle for resurfacing Township roads.

Impact on Operating Expense

This project is expected to have a minimal effect on the operating budget.



**Culture and Recreation
 Community Center
 Gym Repainting**

Project Description

This project includes repainting the top and bottom levels of the gym with a pre-catalyzed, water passed epoxy. The drywall and block to the ceiling level and the doors and window frames will all be painted.



| Use of Funds | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$22,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$22,000 |

| Source of Funds | |
|-----------------|-----------------|
| Peters Township | \$22,000 |
| Total | \$22,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|-----------------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | \$22,000 | | |
| Total | | | \$22,000 | | |

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

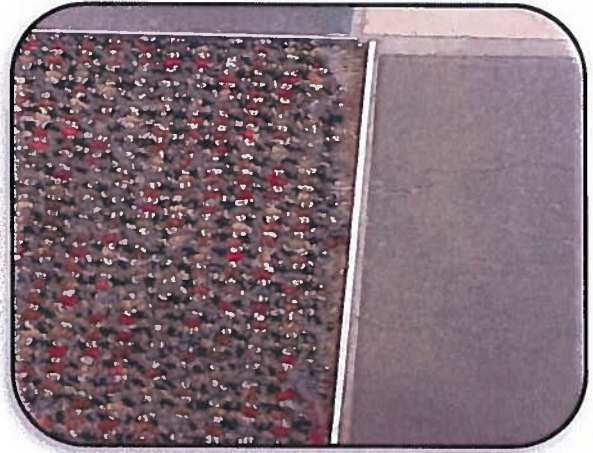
There is no foreseen impact on the operating budget.



**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 | \$70,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$70,000 |

Source of Funds

| | |
|-----------------|-----------------|
| Peters Township | \$70,000 |
| Total | \$70,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------|-----------------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | | \$70,000 | |
| Total | | | | \$70,000 | |

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.



Capital Improvement Program

**Culture and Recreation
 Community Center
 Gym Track Padding Replacement**

Project Description

This project includes the replacement of padding along the walls in the Community Recreation Center gymnasium and on the beams in the track area.



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

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------|------|-----------------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | | | \$20,000 |
| Total | | | | | \$20,000 |

Alternatives

An alternative would be to replace a few pads each year as part of the operating budget for the Community Recreation Center.

Justification

The padding in the gymnasium is located behind each basketball hoops to ensure safety in case patrons fall into them. Exposed structure beams outline the gym and track area, and are also covered with padding to protect patrons. This padding has not been replaced since the facility opened in 2004, and are now showing wear and tear from having to be reattached multiple times. Replacing the pads will ensure safety as they will be properly attached to beams and walls.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



Capital Improvement Program

**Culture and Recreation
 Park Maintenance**

Peterswood Park Shelter 1 Playground Replacement

Project Description

This project is for the replacement of the playground at Shelter 1. In 2016, the Township received a grant from the Pennsylvania Department of Conservation and Natural Resources (DCNR) to complete the project. In 2018, the Township and consultant HRG completed design of the new playground and bid the project.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$490,348 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$490,348 |

Source of Funds

| | |
|-------------------|------------------|
| Peters Township | \$240,348 |
| Pennsylvania DCNR | \$250,000 |
| Total | \$490,348 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$490,348 | | | | |
| Total | \$490,348 | | | | |

Alternatives

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

Justification

The repairs and replacement at the Shelter 1 playground are necessary to provide a safe, and ADA-compliant structure. The project will also provide an updated play area for residents to enjoy.

Impact on Operating Expense

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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Peterswood Park Expansion – Playground

Project Description

This project is for the installation of the tot lot/playground as proposed in Phase 4 of the *Park Expansion Project Master Plan*. In 2017, the Township received a grant from the Pennsylvania Department of Conservation and Natural Resources (DCNR) to complete the project.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$25,000 |
| Construction | \$310,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$335,000 |

Source of Funds

| | |
|-------------------|------------------|
| Peters Township | \$185,000 |
| Pennsylvania DCNR | \$150,000 |
| Total | \$335,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$335,000 | | | | |
| Total | \$335,000 | | | | |

Alternatives

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

Justification

This will provide a play area for siblings of players, who are using the various fields. It will also be an added amenity to the nearby shelter and enhance Peterswood Park.

Impact on Operating Expense

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



Culture and Recreation
Park Maintenance
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. In 2018, the Peters Township Baseball Association entered into a contract with Peters Township to fund the installation of this synthetic turf, with the Township assuming costs for design and additional drainage work in the area.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$250,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$250,000 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$25,000 |
| Baseball Association | \$225,000 |
| Total | \$250,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$250,000 | | | | |
| Total | \$250,000 | | | | |

Alternatives

The alternative is to not pursue the project, should bid awards be higher than what the Peters Township Baseball Association has committed in funding.

Justification

Due to the topography around Field 2 and the fact that the infield is entirely dirt, the Peters Township Baseball Association's ability 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. The Township has agreed to fund an alternate bid on the project to 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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Arrowhead Trail Repaving

Project Description

Under this project the Township will repave the Arrowhead Trail. In 2019, the trail section to be paved starts at Sugar Camp Road and extends to Bebout Bridge. In 2020, the trail section to be paved extends from the East McMurray Road to Pelipetz Road.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$207,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$207,000 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$207,000 |
| Total | \$207,000 |

| | Expenditure by Year | | | | |
|----------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | \$70,000 | \$80,000 | \$23,000 | \$12,000 | \$22,000 |
| Total | \$70,000 | \$80,000 | \$23,000 | \$12,000 | \$22,000 |

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 insure the safety of trail users.

Impact on Operating Expense

This project involves maintenance and repair of existing asphalt recreational trail and therefore will not result in additional operating expense.



Culture and Recreation
Park Maintenance
Tree Removal

Project Description

Under this project, the Township will remove dead trees from Township-owned properties and rights-of-way that pose a threat or hazard to property. Most of these trees are infested with the emerald ash borer.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$260,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$260,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$260,000 |
| Total | \$260,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$60,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total | \$60,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

Alternatives

There is no alternative offered at this time.

Justification

Dead trees can pose a major threat or hazard to public property. Proper identification and removal of these trees can help prevent future damage from occurring.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Culture and Recreation
Park Maintenance
Park Shelter Replacement

Project Description

This project involves the replacement of the three oldest shelters in Peterswood Park. In 2019, Shelter 3 is scheduled for replacement.



| Use of Funds | |
|---------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$52,500 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$52,500 |

| Source of Funds | |
|------------------------|-----------------|
| Peters Township | \$52,500 |
| Total | \$52,500 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Local Share | \$52,500 | | | | |
| Total | \$52,500 | | | | |

Alternatives

Spend significant money to repair the existing shelters.

Justification

Shelter 3 is currently the oldest shelter in Peterswood Park, and was identified in the Township's Comprehensive Recreation, Parks, and Open Space Plan as needing replaced. The safety and usability of this shelter beyond 2020 would be called into serious question.

Impact on Operating Expense

While there would be an impact on the operating budget for maintenance and upkeep, it is not believed to be significant.



Culture and Recreation
Park Maintenance
Fence and Backstop Replacement

Project Description

Under this project Peters Township will replace chain link fencing and backstops which have aged and are showing signs of disrepair. In 2019, replacement of fencing surrounding Field 5 is scheduled.



Use of Funds

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

Source of Funds

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

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$50,000 | | | | |
| Total | \$50,000 | | | | |

Alternatives

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

Justification

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

Impact on Operating Expense

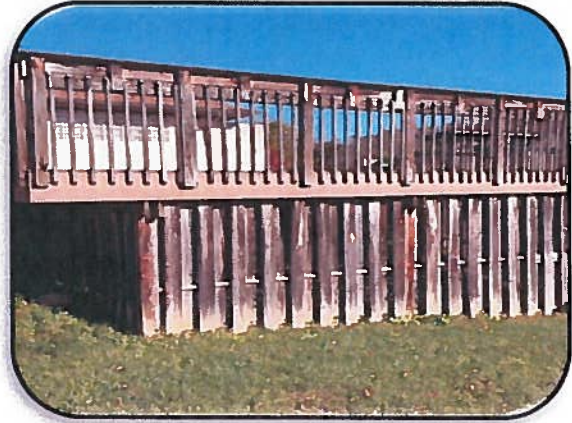
This project will not have a discernible effect on operating costs.



Culture and Recreation
Park Maintenance
Venetia Park Deck

Project Description

This project involves the replacement of an observation deck attached to the restroom and concession building at Venetia Park.



| Use of Funds | |
|---------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$36,300 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$36,300 |

| Source of Funds | |
|------------------------|-----------------|
| Peters Township | \$36,300 |
| Total | \$36,300 |

| | Expenditure by Year | | | | |
|----------------------------|----------------------------|------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | \$36,300 | | | | |
| Total | \$36,300 | | | | |

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 Maintenance
Four Wheel Drive Tractor

Project Description

Under this project, in 2019, the Township will purchase a 60 horsepower, four-wheel drive tractor for Rolling Hills Country Park. This will replace an existing tractor that had been taken off service in other parks to mow Rolling Hills. In 2022, an additional four-wheel drive tractor would be purchased for the park maintenance fleet.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$126,500 |
| Contingencies | \$ |
| Total | \$126,500 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$126,500 |
| Total | \$126,500 |

| | Expenditure by Year | | | | |
|----------------------------|----------------------------|------|------|-----------------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | \$65,000 | | | \$61,500 | |
| Total | \$65,000 | | | \$61,500 | |

Alternatives

Continue the basic mowing practices that are currently underway at Rolling Hills Park with equipment that was purchased for maintenance of other parks.

Justification

The four-wheel drive tractor will be used to pull the 12-foot mower that is currently being used to cut Rolling Hills Park. This tractor has the ability to pull the mower long stretches over the difficult topography of the property. The new tractor proposed in 2022 would allow for completion of multiple tasks at once, such as aeration, application of pesticides, fertilizer and lime applications, and grading.

Impact on Operating Expense

There will be an insignificant impact to the operating budget as a result of this project.



Culture and Recreation
Park Maintenance
Utility Vehicle Replacement

Project Description

In 2019, the Township will replace a ten year-old utility vehicle. The new utility vehicle will have four-wheel drive, beds with sides, and a 31 horsepower liquid cooled engine. In 2023, the Township will replace a John Deere six wheel gator with a Kubota RTV 1000 four-seat utility.



| Use of Funds | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$55,500 |
| Contingencies | \$ |
| Total | \$55,500 |

| Source of Funds | |
|-----------------|-----------------|
| Peters Township | \$55,500 |
| Total | \$55,500 |

| | Expenditure by Year | | | | |
|----------------------------|---------------------|------|------|------|-----------------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | \$39,000 | | | | \$16,500 |
| Total | \$39,000 | | | | \$16,500 |

Alternatives

One alternative is to continue using the current aging vehicle. Another alternative is to haul heavy items/loads with dump trucks. This could have an adverse effect on turf and yards.

Justification

Both vehicles will near ten years of age in the years for which they are scheduled for replacement, which is near the end of their useful life. Utility vehicles are vital to the majority of park maintenance duties, as they are used daily and are much more efficient and effective in transporting laborers through the Township's parks and trails than trucks.

Impact on Operating Expense

These area proposed replacements of existing utility vehicles and therefore will not result in any significant impact on operating expenses.



Culture and Recreation
Park Maintenance
Riding Front Deck Mowers

Project Description

Under this project the Township will be replacing two existing front deck mowers, and adding a new front deck mower for Rolling Hills Park in 2020. 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 | \$45,000 |
| Contingencies | \$ |
| Total | \$45,000 |

| Source of Funds | |
|------------------------|-----------------|
| Peters Township | \$45,000 |
| Total | \$45,000 |

| | Expenditure by Year | | | | |
|----------------------------|----------------------------|-----------------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | \$15,000 | \$30,000 | | | |
| Total | \$15,000 | \$30,000 | | | |

Alternatives

An alternative would be to dedicate a currently owned machine to the finish mowing of the athletic fields.

Justification

The existing machines being replaced were purchased in 2012 and have reached the end of their useful lives. The new mowers can navigate areas that larger mowers cannot, while mowing at speeds up to 11 miles per hour. The additional mower scheduled to be purchased for Rolling Hills Park in 2020 will allow for cutting around the buildings and sand traps on the property. As Rolling Hills Park takes shape, it will require additional maintenance beyond the basic mowing performed now, necessitating this additional mower.

Impact on Operating Expense

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



Culture and Recreation
Park Maintenance
Field 1 and Field 2 Press Box Dugouts

Project Description

This project involves replacement of the existing dugouts and press boxes on Fields 1 and 2 of Peterswood Park.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design | \$36,000 |
| Construction | \$360,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$396,000 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$396,000 |
| Total | \$396,000 |

| | Expenditure by Year | | | | |
|----------------------------|----------------------------|------------------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | | \$396,000 | | | |
| Total | | \$396,000 | | | |

Alternatives

The alternative is to make temporary repairs and upgrades to the building to give them a few more years of useful life.

Justification

The existing press boxes and dugouts are very old, dilapidated, and unsightly. To continue to utilize them would require updates to the existing buildings. Replacing the buildings will improve safety and accessibility for these structures.

Impact on Operating Expense

This project will have a minimal effect on operating expenses through routine maintenance.



Culture and Recreation
Park Maintenance
ADA Improvements

Project Description

This project involves improvements to the Township Parks to accommodate those with disabilities and comply with federal Americans with Disabilities Act (ADA) requirements. In 2020, Fields 3, 4, and 5, as well as Hofbauer Field and Shelter 1 in Peterswood Park will receive upgrades under this project.



| Use of Funds | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$342,600 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$342,600 |

| Source of Funds | |
|-----------------|------------------|
| Peters Township | \$342,600 |
| Total | \$342,600 |

| | Expenditure by Year | | | | |
|----------------------------|---------------------|-----------------|-----------------|------------------|-----------------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | | \$89,100 | \$80,000 | \$107,000 | \$66,500 |
| Total | | \$89,100 | \$80,000 | \$107,000 | \$66,500 |

Alternatives

The alternative is to determine if there are other ways to make the facilities accessible.

Justification

These improvements would bring the Township in line with the federal ADA requirements.

Impact on Operating Expense

This project will have a minimal effect on operating expenses through routine maintenance.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Park Paving

Project Description

Under this project, the Township will repave and or perform patch work of various park parking lots. In 2020, paving of the lower portion of the Community Recreation Center Parking Lot is proposed. In 2021, the upper portion of the Community Recreation Center Parking Lot is proposed.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$236,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$236,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$236,000 |
| Total | \$236,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|-----------------|-----------------|-----------------|-----------------|
| Expenditure by Fund | | | | | |
| Local Share | | \$83,000 | \$83,000 | \$40,000 | \$30,000 |
| Total | | \$83,000 | \$83,000 | \$40,000 | \$30,000 |

Alternatives

Patch only the problem areas.

Justification

The conditions of these sections could affect the participants that utilize the facilities both on foot and by bicycle. The Township wants to ensure that access and use of those areas remains safe and user friendly.

Impact on Operating Expense

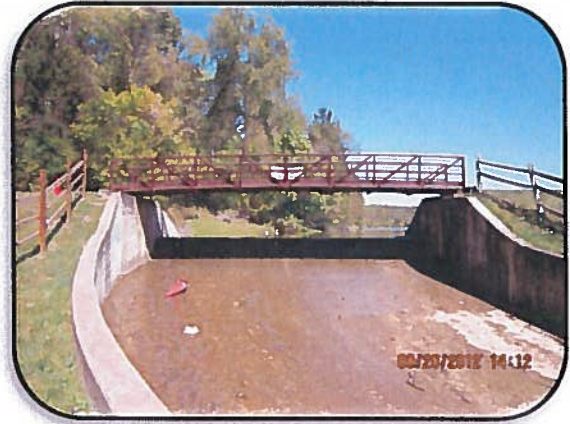
No impact on operating expenses is foreseen.



Culture and Recreation
Park Maintenance
Peters Lake Dam Spillway

Project Description

The existing dam and spillway at Peters Lake was constructed in the early 1930's. Due to a change in dam safety regulations and a recent focus on "high-hazard" dams by the Pennsylvania Department of Environmental Protection (DEP), it was determined that the capacity of the existing concrete spillway is inadequate and has labeled the dam as "unsafe". This project seeks to design and implement spillway capacity augmentation measures that will allow the "unsafe" designation to be lifted by the DEP.



Use of Funds

| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$40,000 |
| Construction | \$520,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$560,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$560,000 |
| Total | \$560,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|-----------------|------------------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | \$60,000 | \$500,000 | | |
| Total | | \$60,000 | \$500,000 | | |

Alternatives

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

Justification

Deferring this project would allow the "unsafe" designation to continue. This will have an impact on insurability and may eventually cause the DEP to order a drawdown (partial or complete) of the lake.

Impact on Operating Expense

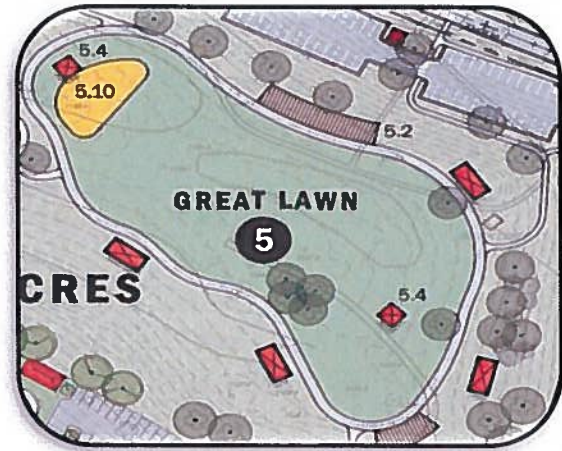
There is no significant impact anticipated on operating expenses.



Culture and Recreation
Park Maintenance
Rolling Hills Park – Great Lawn

Project Description

Under this project, the Township will construct the Great Lawn feature identified in the *Rolling Hills Park Master Plan*.



| Use of Funds | |
|------------------|--------------------|
| Land Acquisition | \$ |
| Design | \$93,000 |
| Construction | \$1,170,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$1,263,000 |

| Source of Funds | |
|-----------------|--------------------|
| Peters Township | \$1,263,000 |
| Total | \$1,263,000 |

| | Expenditure by Year | | | | |
|----------------------------|---------------------|-----------------|--------------------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | | \$93,000 | \$1,170,000 | | |
| Total | | \$93,000 | \$1,170,000 | | |

Alternatives

The alternative would be not to construct the project.

Justification

One of the key elements of the guiding principles for the *Rolling Hills Park Master Plan* was the incorporation of passive recreation amenities. Towards that end, and taking advantage of the natural topography of the Rolling Hills property, the concept for the Great Lawn was developed as the defining passive recreation feature in Rolling Hills Park.

Impact on Operating Expense

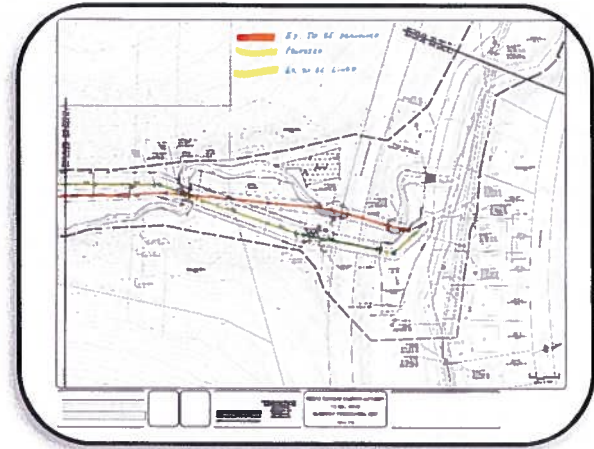
The Great Lawn will require active maintenance by the Public Works Department during spring and summer months.



Culture and Recreation
Park Maintenance
Rolling Hills Park – Stonehenge Trunk Sewer

Project Description

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



| 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 | | | | |
|----------------------------|----------------------------|-----------------|------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | | \$60,000 | | | |
| Total | | \$60,000 | | | |

Alternatives

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

Justification

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

Impact on Operating Expense

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



Culture and Recreation
Park Maintenance
Rolling Hills Park - Shared Use Trail

Project Description

Concurrent with the construction of the Rolling Hills Park loop road, the shared use trail will be installed, connecting the park property with the Arrowhead Trail. In 2018, the Township received a Greenway and Trails Grant in the amount of \$160,000 from the Commonwealth Financing Authority to support this project.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design | \$55,000 |
| Construction | \$502,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$557,000 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$397,000 |
| Pennsylvania CFA | \$160,000 |
| Total | \$557,000 |

| | Expenditure by Year | | | | |
|----------------------------|----------------------------|-----------------|------------------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | | \$55,000 | \$502,000 | | |
| Total | | \$55,000 | \$502,000 | | |

Alternatives

The alternative would be not to construct the project.

Justification

The shared use trail is one of the main features of the *Rolling Hills Park Master Plan*. It would make Rolling Hills Park accessible to all pedestrian traffic along the Arrowhead Trail, and would allow visitors to Rolling Hills Park to access all of its amenities, especially in areas that are not directly accessible by vehicle.

Impact on Operating Expense

The new trail will require regular maintenance by the Public Works Department and eventual resurfacing.



Capital Improvement Program

**Culture and Recreation
 Park Maintenance
 Rolling Hills Park – Great Lawn Restroom**

Project Description

This project involves the construction of a restroom and concession building near the proposed Great Lawn site at Rolling Hills Park.



| Use of Funds | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$40,000 |
| Construction | \$500,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$540,000 |

| Source of Funds | |
|-----------------|------------------|
| Peters Township | \$540,000 |
| Total | \$540,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|-----------------|------------------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | \$40,000 | \$500,000 | | |
| Total | | \$40,000 | \$500,000 | | |

Alternatives

The alternative would be not to construct the project.

Justification

Rolling Hills Park will require restroom facilities in order for it to function as any type of viable recreation space. Due to the passive recreation nature of the Great Lawn, and its proximity to the proposed trail network through Rolling Hills Park, it is the ideal location for a restroom and concession building, similar to the building constructed at Field 5 in Peterswood Park. In addition, the prospect of moving community events to Rolling Hills Park makes this restroom and concession stand a necessity.

Impact on Operating Expense

The new building will have associated utility costs, mainly electric, water, and sewage, and require routine maintenance.



Culture and Recreation
Park Maintenance
Rolling Hills Park - Maintenance Building

Project Description

This project involves the construction of a Public Works facility on the grounds of Rolling Hills Park to store vehicles and equipment for park maintenance. Further an indoor wash bay, including oil separator, will be incorporated into the proposed building.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design | \$30,000 |
| Construction | \$750,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$780,000 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$780,000 |
| Total | \$780,000 |

| | Expenditure by Year | | | | |
|----------------------------|----------------------------|-----------------|------------------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | | \$30,000 | \$750,000 | | |
| Total | | \$30,000 | \$750,000 | | |

Alternatives

There alternative is to not construct the building and continue to stage the equipment off-site. Another option would be to remove the indoor wash bay from the design of the building.

Justification

Presently, the Public Works Department is forced to store equipment at Peterswood Park and transport it to Rolling Hills Park. This is inefficient and time-consuming. A new maintenance facility at Rolling Hills Park was included in the *Rolling Hills Park Master Plan*. The indoor wash bay will assist the Township with meeting its MS4-compliance, and help to extend the life of Public Works vehicles, particularly due to the salt and brine that can degrade their frames during winter months.

Impact on Operating Expense

There is no significant impact anticipated on operating expenses.



Culture and Recreation
Park Maintenance
Rolling Hills Park – Dog Park

Project Description

This project involves the construction of a dog park at the site of Rolling Hills Park, as identified in the *Rolling Hills Park Master Plan*.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design | \$20,000 |
| Construction | \$250,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$270,000 |

| Source of Funds | |
|------------------------|------------------|
| Peters Township | \$270,000 |
| Total | \$270,000 |

| Expenditure by Year | | | | | |
|----------------------------|------|-----------------|------------------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Capital Projects | | \$20,000 | \$250,000 | | |
| Total | | \$20,000 | \$250,000 | | |

Alternatives

The alternative would be not to construct the project.

Justification

At present, there is no designated recreation space for dogs in Peters Township. As part of the guiding principles for the development of the *Rolling Hills Park Master Plan*, it was determined that Rolling Hills Park should possess recreational amenities not seen in other Township parks. A dog park was identified as such an amenity, and its development was supported by public input during the development of the *Master Plan*.

Impact on Operating Expense

The dog park will require routing maintenance from the Public Works Department, particularly during summer and spring months.



Capital Improvement Program

Culture and Recreation
Park Maintenance
Elm Grove Playground Replacement

Project Description

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



| Use of Funds | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$20,000 |
| Construction | \$ |
| Equipment | \$230,000 |
| Contingencies | \$ |
| Total | \$250,000 |

| Source of Funds | |
|-----------------|------------------|
| Peters Township | \$250,000 |
| Total | \$250,000 |

| Expenditure by Year | | | | | |
|----------------------------|------|------|------------------|------|------|
| | 2019 | 2020 | 2021 | 2022 | 2023 |
| Expenditure by Fund | | | | | |
| Local Share | | | \$250,000 | | |
| Total | | | \$250,000 | | |

Alternatives

One alternative is to just remove the outdated or damaged areas, instead of major repairing and replacement. Another alternative would be to use a wood carpet over a rubber floor.

Justification

These repairs and replacements are necessary to provide a safe structure. The project will also provide a more updated play area for residents to enjoy.

Impact on Operating Expense

This project involves the replacement of existing playgrounds and therefore will not result in any significant impact on operating expenses.



Culture and Recreation
Park Maintenance
Elm Grove Restroom Roof & Shelter

Project Description

This project involves replacing the existing restroom roof with a metal roof and installing upgrades to the shelter such as a metal roof, new amenities, and new lighting.



| Use of Funds | |
|---------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$57,000 |
| Contingencies | \$ |
| Total | \$57,000 |

| Source of Funds | |
|------------------------|-----------------|
| Peters Township | \$57,000 |
| Total | \$57,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|-----------------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | \$57,000 | | |
| Total | | | \$57,000 | | |

Alternatives

An alternative would be to replace with a standard shingle roof.

Justification

This was an item suggested in the Comprehensive Recreation, Parks & Open Space Plan. The metal roofs will need replaced and replacing it with a colored metal roof with support the "making it pop" theme and the metal roofs require less maintenance and have a longer life span than the normal shingle roof. The other items are just things that will need replaced due to age. These improvements will extend the life of the shelter instead of replacing the structure.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Culture and Recreation
Park Maintenance
Multi-Use Tractor

Project Description

This project involves the purchase of a 32 horsepower, liquid cooled, multi-use Ventrac "one tractor solution". This type of tractor has various attachments, and would be especially useful on the terrain at Rolling Hills Park.



| Use of Funds | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$56,000 |
| Contingencies | \$ |
| Total | \$56,000 |

| Source of Funds | |
|-----------------|-----------------|
| Peters Township | \$56,000 |
| Total | \$56,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|-----------------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | \$56,000 | | |
| Total | | | \$56,000 | | |

Alternatives

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

Justification

This is an extremely versatile machine that would increase our speed and ability to mow difficult locations. This tractor can traverse the difficult terrain at Rolling Hills Park with ease, and greatly speed up the mowing of this location. Additional attachments on this tractor will allow for snow removal along the trail at Rolling Hills Park when it gets developed.

Impact on Operating Expense

No impact on operating expenses is foreseen.



Culture and Recreation
Park Maintenance
Skate Park Renovations

Project Description

Repair or replace aging and damaged components on the existing skate park.



Use of Funds

| | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$53,500 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$53,500 |

Source of Funds

| | |
|-----------------|-----------------|
| Peters Township | \$53,500 |
| Total | \$53,500 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|-----------------|-----------------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | | | \$35,000 | \$18,500 | |
| Total | | | \$35,000 | \$18,500 | |

Alternatives

Other options include upkeep of the park as long as possible with increasing maintenance costs, make in house repairs, or eliminating the park.

Justification

The eleven year-old skate park (14 years in 2021) shows wear and tear. Replacement of equipment is needed to insure the safety of users.

Impact on Operating Expense

Repairs will lower yearly maintenance costs for years to come.



Culture and Recreation
Park Maintenance
Rolling Hills Park – Aquatics Facility

Project Description

Under this project, the Township will construct an outdoor aquatics facility at Rolling Hills Park, as proposed in the *Rolling Hills Park Master Plan*.



| Use of Funds | |
|---------------------|--------------------|
| Land Acquisition | \$ |
| Design | \$720,000 |
| Construction | \$9,000,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$9,720,000 |

| Source of Funds | |
|------------------------|--------------------|
| Peters Township | \$9,720,000 |
| Total | \$9,720,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------|------------------|--------------------|
| Expenditure by Fund | | | | | |
| Local Share | | | | \$720,000 | \$9,000,000 |
| Total | | | | \$720,000 | \$9,000,000 |

Alternatives

The alternative is to not construct the aquatics facility and develop its intended site for another use.

Justification

The desire for a Township aquatics facility has been reiterated numerous times by residents for several decades, including in the *Comprehensive Recreation, Parks and Open Space Plan*, when it was identified as the top recreational amenity not provided by the Township. The project is considered the anchor recreational facility in the *Rolling Hills Park Master Plan*.

Impact on Operating Expense

There would be a substantial impact on the operating budget due to the staff requirements to operate an aquatics facility. Since an outdoor facility is seasonal, the impact is somewhat lessened, and there is evidence that these facilities, when managed correctly, can recoup their operating costs.



Culture and Recreation
Park Maintenance
Peters Lake Park Upgrades

Project Description

Under this project, the Township would maintain the natural surface trails, rehabilitate the kayak launch, and construct a new shelter as proposed in the *Peters Lake Master Plan*.



| Use of Funds | |
|------------------|-----------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$55,000 |
| Equipment | \$ |
| Contingencies | \$ |
| Total | \$55,000 |

| Source of Funds | |
|-----------------|-----------------|
| Peters Township | \$55,000 |
| Total | \$55,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------|------|------|-----------------|------|
| Expenditure by Fund | | | | | |
| Local Share | | | | \$55,000 | |
| Total | | | | \$55,000 | |

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 Community Television facilities. Future purchases would likely include the replacement of the production vehicle and the installation of fiber optic cable in production areas. Items to be purchased in 2019 include a camera shading unit, character generator software, cameras, lenses, and viewfinders.



| | |
|------------------|------------------|
| Land Acquisition | \$ |
| Design | \$ |
| Construction | \$ |
| Equipment | \$151,450 |
| Contingencies | \$ |
| Total | \$151,450 |

| | |
|------------------------|------------------|
| Source of Funds | |
| Peters Township | \$151,450 |
| Total | \$151,450 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Expenditure by Fund | | | | | |
| Cable TV | \$26,450 | \$50,000 | \$25,000 | \$25,000 | \$25,000 |
| Total | \$26,450 | \$50,000 | \$25,000 | \$25,000 | \$25,000 |

Alternatives

The alternative is to delay purchases into future years

Justification

Equipment has reached the end of its useful life and new equipment will increase playback quality, enable volunteers to record multi-camera filed production programming and to reduce time to complete a show.

Impact on Operating Expense

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



Capital Improvement Program

**Recreation and Culture
 Library Building
 Library Roof**

Project Description

The Peters Township Public Library was constructed in 1998. The roof of the original structure is shingled and will be 21 years old in 2019. The project will replace the shingles and correct certain deficiencies that allow rainwater to leak in during heavy or sustained weather events.



Use of Funds

| | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design/Training | \$ |
| Construction | \$125,000 |
| Equipment /Software | \$ |
| Contingencies | \$ |
| Total | \$125,000 |

Source of Funds

| | |
|-----------------|------------------|
| Peters Township | \$125,000 |
| Total | \$125,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|------------------|------|------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$125,000 | | | | |
| Total | \$125,000 | | | | |

Alternatives

The alternative is to maintain the existing roof.

Justification

The shingles on the existing roof show distress from the heat they absorb. There is inadequate ventilation in the space below the roof deck. Rainwater does enter the building during heavy weather events, indicating a deficiency in the manner which the roof was initially constructed.

Impact on Operating Expense

There would be some savings in operational expenses due to lower maintenance costs on the new roof.



Capital Improvement Program

**Recreation and Culture
 Library Building
 Library Bathroom Tile**

Project Description

The carpeting in the Library is nearing 20 years old, and showing signs of wearing and further deterioration, while the walls have only seen touch-up work since 2007. In 2019, the bathroom tile and stall partitions will be replaced. In 2020, the remaining portions of the first floor will be repainted and have their carpeting replaced.



| Use of Funds | |
|---------------------|------------------|
| Land Acquisition | \$ |
| Design/Training | \$ |
| Construction | \$155,000 |
| Equipment /Software | \$ |
| Contingencies | \$ |
| Total | \$155,000 |

| Source of Funds | |
|-----------------|------------------|
| Peters Township | \$155,000 |
| Total | \$155,000 |

Expenditure by Year

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------------|-----------------|-----------------|-----------------|------|------|
| Expenditure by Fund | | | | | |
| Capital Projects | \$50,000 | \$25,000 | \$80,000 | | |
| Total | \$50,000 | \$25,000 | \$80,000 | | |

Alternatives

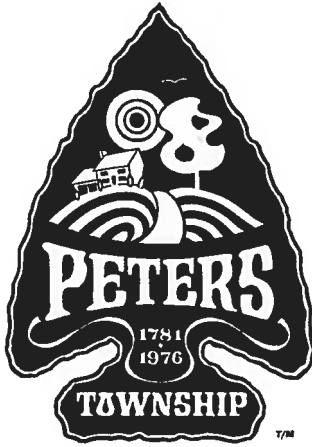
The alternative is to paint only those areas that are marked or have peeling paint, and patch carpeting and tile as appropriate.

Justification

The Peters Township Public Library sees roughly 16,000 visitors per month. The tile in the first floor bathrooms has cracked in certain areas and the metal stall partitions are beginning to rust. There are several stained areas upstairs and downstairs, in addition to frayed runs in the carpet. Certain areas of the walls are seeing paint peel and other walls are marked with stains, which detract for the aesthetic experience of library patrons.

Impact on Operating Expense

There is no foreseen impact on operating expenses.





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 2019.

WHEREAS, it is necessary to levy a property tax to fund the proposed expenditures contained in the Peters Township 2019 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 2019 as follows:

SECTION 1.

Tax rate for general purposes the sum of 1.622 mills on each dollar of assessed valuation, or the sum of 1 dollar and 62.2 cents on each one thousand dollars of assessed valuation

SECTION 2.

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict.

ORDAINED AND ENACTED this 17th day of December, 2018.

ATTEST:

PETERS TOWNSHIP

Township Manager

Chairman of Council



OFFICIAL
 PETERS TOWNSHIP
 WASHINGTON COUNTY, PENNSYLVANIA
 ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF PETERS TOWNSHIP, WASHINGTON COUNTY, PENNSYLVANIA, APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE MUNICIPAL GOVERNMENT DURING THE YEAR 2019.

WHEREAS, the 2019 Budget was submitted by the Township Manager to Council prior to November 12, 2018 in compliance with section 5.02 of the Home Rule Charter; and

WHEREAS, the Budget was available for public review on November 9, 2018, two weeks before the Public Hearing held on November 26, 2018 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 2019 from the fund equities, revenues and other financing sources available for specific purposes set forth herein.

2019 BUDGET TOTALS

| Revenues | Total | Expenditures | Total |
|-------------------|----------------------|--------------------|----------------------|
| Real Estate Tax | \$ 5,108,200 | General Government | \$ 2,197,183 |
| Earned Income Tax | \$ 6,500,000 | Public Works | \$ 10,674,148 |
| Transfer Tax | \$ 1,600,000 | Public Safety | \$ 5,413,195 |
| Other Taxes | \$ 441,900 | Planning | \$ 755,530 |
| Fines | \$ 94,000 | Library | \$ 1,229,997 |
| Interest | \$ 119,650 | Debt Service | \$ 1,447,547 |
| Grants | \$ 2,990,814 | Cable Television | \$ 145,369 |
| Fees | \$ 3,020,922 | Recreation | \$ 2,378,946 |
| Licenses/Permits | \$ 561,500 | Insurance | \$ 2,676,328 |
| Other | \$ 2,126,550 | Miscellaneous | \$ 5,000 |
| Total | \$ 22,563,536 | Total | \$ 26,923,242 |



Peters Township
 Operating Budget and Capital Improvement Program

Appendix

BUDGETS BY FUNDS

| | General | Capital Projects | Solid Waste Services | Liquid Fuels | Local Share | Cable TV | Bond Issue | Library | Total |
|---------------------------|----------------------|---------------------|----------------------|-------------------|-------------------|-------------------|---------------------|---------------------|----------------------|
| Revenues | | | | | | | | | |
| Real Estate Tax | \$ 5,108,200 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 5,108,200 |
| Earned Income Tax | \$ 6,500,000 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 6,500,000 |
| Transfer Tax | \$ 1,600,000 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 1,600,000 |
| Other Taxes | \$ 441,900 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 441,900 |
| Fines | \$ 64,000 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ 30,000 | \$ 94,000 |
| Interest | \$ 55,000 | \$ 50,000 | \$ - | \$ 6,000 | \$ 400 | \$ 4,500 | \$ - | \$ 3,750 | \$ 119,650 |
| Grants | \$ 626,658 | \$ 1,229,656 | \$ - | \$ 781,343 | \$ 237,130 | \$ - | \$ - | \$ 116,027 | \$ 2,990,814 |
| Fees | \$ 926,000 | \$ - | \$ 2,093,422 | \$ - | | \$ - | \$ - | \$ 1,500 | \$ 3,020,922 |
| Licenses/Permits | \$ 6,500 | \$ - | \$ - | \$ - | | \$ 555,000 | \$ - | \$ - | \$ 561,500 |
| Other | \$ 51,000 | \$ 2,064,000 | \$ - | \$ - | | \$ 550 | \$ - | \$ 11,000 | \$ 2,126,550 |
| Total Revenues | \$ 15,379,258 | \$ 3,343,656 | \$ 2,093,422 | \$ 787,343 | \$ 237,530 | \$ 560,050 | \$ - | \$ 162,277 | \$ 22,563,536 |
| Expenditures | | | | | | | | | |
| General Government | \$ 1,647,183 | \$ 445,000 | \$ 55,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 2,197,183 |
| Public Works | \$ 2,458,413 | \$ 5,222,178 | \$ 1,966,785 | \$ 789,242 | \$ 237,530 | \$ - | \$ - | \$ - | \$ 10,674,148 |
| Public Safety | \$ 4,932,925 | \$ 480,270 | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 5,413,195 |
| Planning | \$ 430,530 | \$ 325,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 755,530 |
| Library | \$ - | \$ 175,000 | \$ - | \$ - | | \$ - | \$ - | \$ 1,054,997 | \$ 1,229,997 |
| Debt Service | \$ 185,760 | \$ - | \$ - | \$ - | | \$ - | \$ 1,261,787 | \$ - | \$ 1,447,547 |
| Cable Television | \$ - | \$ - | \$ - | \$ - | | \$ 145,369 | \$ - | \$ - | \$ 145,369 |
| Recreation | \$ 915,798 | \$ 1,463,148 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,378,946 |
| Insurance | \$ 2,676,328 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 2,676,328 |
| Miscellaneous | \$ 5,000 | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ 5,000 |
| Total Expenditures | \$ 13,251,936 | \$ 8,110,596 | \$ 2,021,785 | \$ 789,242 | \$ 237,530 | \$ 195,369 | \$ 1,261,787 | \$ 1,054,997 | \$ 26,923,242 |

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 17th day of December 2018.

ATTEST:

PETERS TOWNSHIP

 Township Manager

By: _____
 Chairman of Council



OFFICIAL

PETERS TOWNSHIP
WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF PETERS TOWNSHIP, WASHINGTON COUNTY, PENNSYLVANIA, ADOPTING THE 2019-2023 CAPITAL IMPROVEMENT PROGRAM PURSUANT TO SECTIONS 5.05 AND 5.08 OF THE HOME RULE CHARTER.

WHEREAS, the 2019-2023 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 9 2018, more than two weeks before the Public Hearing held on November 26, 2018 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 2019-2023 Capital Improvement Program shall be the official five-year Capital Improvement Program.

ORDAINED by the Peters Township Council this 17th day of December 2018.

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 | | | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Governmental Activities | | | | | | | | | | |
| Net Investments in Capital Assets | \$18,472,602 | \$20,739,176 | \$21,162,320 | \$22,351,241 | \$23,100,723 | \$23,993,073 | \$25,824,998 | \$29,474,431 | \$27,924,659 | \$30,483,326 |
| Restricted | \$1,217,202 | \$1,114,460 | \$1,507,858 | \$1,695,917 | \$3,318,989 | \$2,210,648 | \$1,763,575 | \$20 | \$96 | \$305 |
| Unrestricted | \$5,545,759 | \$4,938,964 | \$6,549,655 | \$6,627,336 | \$6,288,870 | \$8,382,357 | \$8,796,529 | \$8,988,883 | \$9,719,213 | \$9,919,664 |
| Total Governmental Activities Net Position | <u>\$25,235,563</u> | <u>\$26,792,600</u> | <u>\$29,219,833</u> | <u>\$30,674,494</u> | <u>\$32,708,582</u> | <u>\$34,586,078</u> | <u>\$36,385,102</u> | <u>\$38,463,334</u> | <u>\$37,643,968</u> | <u>\$40,403,295</u> |
| Business-type Activities | | | | | | | | | | |
| Unrestricted | \$19,651 | \$71,539 | \$141,179 | \$156,440 | \$94,312 | \$131,036 | \$211,207 | \$191,182 | \$230,573 | \$212,068 |
| Total Business-type Net Position | <u>\$19,651</u> | <u>\$71,539</u> | <u>\$141,179</u> | <u>\$156,440</u> | <u>\$94,312</u> | <u>\$131,036</u> | <u>\$211,207</u> | <u>\$191,182</u> | <u>\$230,573</u> | <u>\$212,068</u> |
| Total Primary Government | | | | | | | | | | |
| Net Investments in Capital Assets | \$18,472,602 | \$20,739,176 | \$21,162,320 | \$22,351,241 | \$23,100,723 | \$23,993,073 | \$25,824,998 | \$29,474,431 | \$27,924,659 | \$30,483,326 |
| Restricted | \$1,217,202 | \$1,114,460 | \$1,507,858 | \$1,695,917 | \$3,318,989 | \$2,210,648 | \$1,763,575 | \$20 | \$96 | \$305 |
| Unrestricted | \$5,565,410 | \$5,010,503 | \$6,690,834 | \$6,783,776 | \$6,383,182 | \$8,513,393 | \$9,007,736 | \$9,180,065 | \$9,949,786 | \$10,131,732 |
| Total Net Position | <u>\$25,255,214</u> | <u>\$26,864,139</u> | <u>\$29,361,012</u> | <u>\$30,830,934</u> | <u>\$32,802,894</u> | <u>\$34,717,114</u> | <u>\$36,596,309</u> | <u>\$38,654,516</u> | <u>\$37,874,541</u> | <u>\$40,615,363</u> |

Table 2

PETERS TOWNSHIP
CHANGES IN NET POSITION
LAST TEN FISCAL YEARS
(accrual basis of accounting)

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenses | | | | | | | | | | |
| Governmental Activities | | | | | | | | | | |
| General Government | \$1,409,361 | \$1,449,339 | \$1,527,661 | \$1,584,088 | \$1,595,251 | \$1,718,037 | \$1,615,418 | \$1,682,152 | \$2,304,739 | \$2,002,009 |
| Public Safety | \$4,462,287 | \$4,775,435 | \$4,929,104 | \$5,311,593 | \$5,712,717 | \$5,814,163 | \$6,058,879 | \$6,216,579 | \$6,590,098 | \$6,333,670 |
| Public Works-Sanitation | \$43,890 | \$64,389 | \$49,076 | \$76,492 | \$26,486 | \$62,992 | \$36,020 | \$97,891 | \$32,484 | \$72,025 |
| Public Works - Highway | \$2,625,321 | \$2,491,604 | \$3,439,842 | \$3,144,509 | \$3,340,061 | \$3,190,144 | \$3,948,691 | \$3,636,335 | \$4,255,011 | \$4,542,553 |
| Culture - Recreation | \$2,799,125 | \$2,774,708 | \$2,715,179 | \$2,907,506 | \$2,979,531 | \$3,049,562 | \$3,075,042 | \$3,361,762 | \$3,469,473 | \$3,585,582 |
| Interest on Long Term Debt | \$340,874 | \$320,188 | \$508,893 | \$501,342 | \$453,737 | \$283,046 | \$303,143 | \$285,323 | \$324,615 | \$477,275 |
| Total Governmental | \$11,680,858 | \$11,875,663 | \$13,169,755 | \$13,525,530 | \$14,107,783 | \$14,117,944 | \$15,037,193 | \$15,280,042 | \$16,976,420 | \$17,013,114 |
| Business-Type Activities | | | | | | | | | | |
| Solid Waste Collection | \$1,283,842 | \$1,253,927 | \$1,247,810 | \$1,343,662 | \$1,402,362 | \$1,479,044 | \$1,491,118 | \$1,505,941 | \$1,530,559 | \$1,611,253 |
| Total Business-Type Expenses | \$1,283,842 | \$1,253,927 | \$1,247,810 | \$1,343,662 | \$1,402,362 | \$1,479,044 | \$1,491,118 | \$1,505,941 | \$1,530,559 | \$1,611,253 |
| Total Primary Government Expenses | \$12,964,700 | \$13,129,590 | \$14,417,565 | \$14,869,192 | \$15,510,145 | \$15,596,988 | \$16,528,311 | \$16,785,983 | \$18,506,979 | \$18,624,367 |
| Program Revenue | | | | | | | | | | |
| Governmental Activities | | | | | | | | | | |
| General Government | \$117,375 | \$120,458 | \$108,932 | \$122,769 | \$101,940 | \$64,838 | \$96,049 | \$45,178 | \$57,307 | \$39,104 |
| Charges for Services | \$109,873 | \$118,570 | \$119,422 | \$142,579 | \$81,357 | \$94,934 | \$86,438 | \$97,740 | \$123,799 | \$115,574 |
| Public Safety | \$277,986 | \$311,509 | \$403,066 | \$472,241 | \$453,885 | \$452,079 | \$479,480 | \$431,194 | \$446,262 | \$408,464 |
| Charges for Services | \$285,857 | \$258,502 | \$276,399 | \$484,934 | \$331,514 | \$363,101 | \$360,995 | \$334,199 | \$377,881 | \$396,218 |
| Capital Grants and Contributions | | \$534,321 | | | | | | | | |
| Public Works - Sanitation | | | | | | | | | | |
| Charges for Services | \$0 | \$11,368 | \$5,461 | \$10,425 | \$5,673 | \$5,893 | \$0 | \$0 | \$0 | \$0 |
| Operating Grants | \$41,273 | \$73,136 | \$32,688 | \$23,184 | \$0 | \$0 | \$0 | \$0 | \$0 | \$68,189 |
| Public Works - Highway | | | | | | | | | | |
| Charges for Services | \$47,575 | \$56,160 | \$52,597 | \$43,413 | \$45,513 | \$81,262 | \$68,130 | \$68,840 | \$53,564 | \$49,782 |
| Operating Grants | \$530,477 | \$511,714 | \$493,678 | \$681,079 | \$560,529 | \$806,723 | \$809,472 | \$849,898 | \$778,200 | \$825,545 |
| Capital Grants and Contributions | \$738,487 | \$809,395 | \$1,932,556 | \$784,000 | \$1,577,537 | \$990,196 | \$1,073,696 | \$1,370,358 | \$169,038 | \$1,879,323 |

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Culture - Recreation | | | | | | | | | | |
| Charges for Services | \$738,552 | \$771,609 | \$854,945 | \$871,332 | \$918,602 | \$931,705 | \$883,805 | \$1,029,295 | \$1,082,145 | \$1,129,816 |
| Operating Grants | \$190,268 | \$165,315 | \$125,307 | \$141,078 | \$123,273 | \$120,436 | \$119,549 | \$115,898 | \$114,983 | \$115,048 |
| Capital Grants and Contributions | \$331,504 | \$0 | \$6,506 | \$0 | \$125,000 | \$0 | \$60,000 | \$0 | \$0 | \$185,000 |
| Total Governmental | <u>\$3,409,227</u> | <u>\$3,742,057</u> | <u>\$4,411,557</u> | <u>\$3,777,034</u> | <u>\$4,324,823</u> | <u>\$3,911,167</u> | <u>\$4,037,614</u> | <u>\$4,342,600</u> | <u>\$3,203,179</u> | <u>\$5,212,063</u> |
| Activities Program Revenues | | | | | | | | | | |
| Business-Type Activities | | | | | | | | | | |
| Solid Waste Collection | \$1,296,969 | \$1,305,633 | \$1,317,316 | \$1,358,824 | \$1,340,208 | \$1,515,746 | \$1,571,260 | \$1,537,774 | \$1,569,950 | \$1,592,748 |
| Total Business-type Revenues | <u>\$1,296,969</u> | <u>\$1,305,633</u> | <u>\$1,317,316</u> | <u>\$1,358,824</u> | <u>\$1,340,208</u> | <u>\$1,515,746</u> | <u>\$1,571,260</u> | <u>\$1,537,774</u> | <u>\$1,569,950</u> | <u>\$1,592,748</u> |
| Total Primary Government Revenues | <u>\$4,706,196</u> | <u>\$5,047,690</u> | <u>\$5,728,873</u> | <u>\$5,135,858</u> | <u>\$5,665,031</u> | <u>\$5,426,913</u> | <u>\$5,608,874</u> | <u>\$5,880,374</u> | <u>\$4,773,129</u> | <u>\$6,804,811</u> |
| Governmental Activities and Business Type Net (Expense)/Revenue | <u>(\$8,258,504)</u> | <u>(\$8,081,900)</u> | <u>(\$8,688,692)</u> | <u>(\$9,733,334)</u> | <u>(\$9,845,114)</u> | <u>(\$10,170,075)</u> | <u>(\$10,919,437)</u> | <u>(\$10,905,609)</u> | <u>(\$13,733,850)</u> | <u>(\$11,819,556)</u> |
| General Revenues and Other Changes in Net Position | | | | | | | | | | |
| Taxes | | | | | | | | | | |
| Property Taxes | \$3,583,129 | \$3,652,450 | \$4,300,408 | \$4,094,648 | \$4,170,057 | \$4,278,658 | \$4,341,766 | \$4,425,092 | \$4,470,358 | \$4,679,033 |
| Earned Income Taxes | \$4,348,038 | \$4,462,747 | \$4,614,173 | \$4,782,082 | \$5,075,430 | \$5,469,004 | \$6,003,743 | \$5,684,718 | \$5,670,499 | \$6,229,224 |
| Other Taxes | \$1,741,025 | \$1,397,666 | \$1,563,884 | \$1,796,611 | \$2,023,211 | \$1,989,068 | \$2,064,758 | \$2,157,142 | \$2,010,044 | \$2,363,472 |
| Grants and Contributions | \$22,712 | \$28,033 | \$593,316 | \$406,685 | \$321,763 | \$332,638 | \$328,955 | \$1,613,318 | \$729,546 | \$1,028,580 |
| Investment Earnings | \$197,551 | \$109,784 | \$99,599 | \$105,386 | \$102,174 | \$69,724 | \$5,101 | \$7,915 | \$18,887 | \$62,227 |
| Miscellaneous Income | \$103,897 | \$40,145 | \$14,185 | \$17,745 | \$124,413 | \$104,339 | \$54,280 | \$53,219 | \$54,541 | \$197,842 |
| Transfers | | | | | | | | \$51,891 | \$0 | \$0 |
| Total Governmental Activities | <u>\$9,996,352</u> | <u>\$9,690,825</u> | <u>\$11,185,565</u> | <u>\$11,203,157</u> | <u>\$11,817,048</u> | <u>\$12,243,431</u> | <u>\$12,798,603</u> | <u>\$13,993,295</u> | <u>\$12,953,875</u> | <u>\$14,560,378</u> |
| Business-Type Activities | | | | | | | | | | |
| Investment Earnings | | | | \$99 | \$26 | \$22 | \$29 | \$33 | \$0 | \$0 |
| Transfers | | | | \$99 | \$26 | \$22 | \$29 | -\$51,891 | \$0 | \$0 |
| Total Business-type Activities | | | | \$99 | \$26 | \$22 | \$29 | -\$51,858 | \$0 | \$0 |
| Total General Revenues and Other Changes in Net Position | <u>\$9,996,352</u> | <u>\$9,690,825</u> | <u>\$11,185,565</u> | <u>\$11,203,256</u> | <u>\$11,817,074</u> | <u>\$12,243,453</u> | <u>\$12,798,632</u> | <u>\$13,941,437</u> | <u>\$12,953,875</u> | <u>\$14,560,378</u> |
| Change in Net Position | | | | | | | | | | |
| Government Activities | \$1,724,721 | \$1,557,219 | \$2,427,367 | \$1,454,661 | \$2,034,088 | \$2,036,654 | \$1,799,024 | \$3,055,853 | -\$819,366 | \$2,759,327 |
| Business-type Activities | \$13,127 | \$51,706 | \$69,506 | \$15,261 | -\$62,128 | \$36,724 | \$80,171 | -\$20,025 | \$39,391 | -\$18,505 |
| Total Governmental and Business-type Activities | <u>\$1,737,848</u> | <u>\$1,608,925</u> | <u>\$2,496,873</u> | <u>\$1,469,922</u> | <u>\$1,971,960</u> | <u>\$2,073,378</u> | <u>\$1,879,195</u> | <u>\$3,035,828</u> | <u>-\$779,975</u> | <u>\$2,740,822</u> |

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

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|-------------------------------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Fund | | | | | | | | | | |
| Nonspendable | | | | \$3,069 | \$3,069 | \$3,069 | \$3,069 | \$44,027 | \$44,027 | \$47,054 |
| Committed | | | | \$351,936 | \$440,979 | \$516,153 | \$594,543 | \$661,621 | \$661,926 | \$670,344 |
| Assigned | | | | \$706,256 | \$64,614 | \$66,497 | \$63,189 | \$68,888 | \$67,989 | \$41,458 |
| Unassigned | \$4,935,648 | \$4,350,296 | \$5,787,074 | \$4,770,030 | \$3,910,072 | \$5,357,021 | \$6,238,549 | \$5,628,203 | \$5,010,209 | \$5,628,403 |
| Total General Fund | \$4,935,648 | \$4,350,296 | \$5,787,074 | \$5,831,291 | \$4,418,734 | \$5,942,740 | \$6,899,350 | \$6,402,739 | \$5,784,151 | \$6,387,259 |
| All Other Governmental Funds | | | | | | | | | | |
| Restricted | | | | | | | | | | |
| Capital Projects Fund | \$1,217,202 | \$1,114,460 | \$4,192,244 | \$3,572,879 | \$3,318,935 | \$2,210,638 | \$1,763,550 | \$0 | \$0 | \$0 |
| Highway Aid Fund | \$1,883 | \$542 | \$109 | \$22 | \$54 | \$10 | \$25 | \$20 | \$96 | \$305 |
| Committed | | | | | | | | | | |
| Cable Television Fund | \$644,914 | \$702,594 | \$808,755 | \$1,024,678 | \$1,245,903 | \$1,448,014 | \$1,748,730 | \$1,525,310 | \$1,409,489 | \$793,019 |
| Capital Projects Fund | | | | | \$877,253 | \$633,328 | \$534,885 | \$2,168,338 | \$4,062,327 | \$4,150,509 |
| Assigned | | | | | | | | | | |
| Library Fund | \$240,344 | \$253,962 | \$250,033 | \$231,863 | \$290,925 | \$375,764 | \$406,031 | \$508,066 | \$313,509 | \$311,443 |
| Total All Other Governmental Funds | \$2,104,343 | \$2,071,558 | \$5,251,141 | \$4,829,442 | \$5,733,070 | \$4,667,754 | \$4,453,221 | \$4,201,734 | \$5,785,421 | \$5,255,276 |
| Fund Balance - All Funds | \$7,039,991 | \$6,421,854 | \$11,038,215 | \$10,660,733 | \$10,151,804 | \$10,610,494 | \$11,352,571 | \$10,604,473 | \$11,569,572 | \$11,642,535 |

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)

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenues | | | | | | | | | | |
| Taxes | \$9,714,247 | \$9,581,898 | \$10,550,017 | \$10,765,185 | \$11,338,959 | \$11,757,986 | \$12,429,119 | \$12,277,745 | \$12,157,694 | \$13,266,932 |
| Licenses and Permits | \$329,642 | \$341,375 | \$442,426 | \$453,632 | \$472,232 | \$516,967 | \$515,028 | \$553,728 | \$576,752 | \$577,262 |
| Fines and Forfeits | \$122,569 | \$152,904 | \$159,876 | \$137,681 | \$118,183 | \$106,239 | \$109,685 | \$92,662 | \$96,620 | \$99,407 |
| Interest, Rents and Royalties | \$195,878 | \$116,602 | \$99,465 | \$105,386 | \$102,174 | \$69,724 | \$5,101 | \$7,915 | \$18,887 | \$503,700 |
| Grants | \$1,331,513 | \$1,147,859 | \$1,469,737 | \$1,864,232 | \$2,165,365 | \$1,999,018 | \$1,862,552 | \$2,161,406 | \$2,124,174 | \$2,242,681 |
| Charges for Services | \$729,277 | \$754,335 | \$798,791 | \$912,111 | \$895,512 | \$889,214 | \$902,751 | \$928,117 | \$965,906 | \$950,497 |
| Miscellaneous | \$284,348 | \$198,655 | \$215,672 | \$201,427 | \$292,359 | \$459,177 | \$323,026 | \$365,652 | \$223,814 | \$304,058 |
| Total Revenue | <u>\$12,707,474</u> | <u>\$12,293,628</u> | <u>\$13,735,984</u> | <u>\$14,439,654</u> | <u>\$15,384,784</u> | <u>\$15,798,325</u> | <u>\$16,147,262</u> | <u>\$16,387,225</u> | <u>\$16,163,847</u> | <u>\$17,944,537</u> |
| Expenditures | | | | | | | | | | |
| General Government | \$1,101,122 | \$1,115,194 | \$1,313,478 | \$1,212,065 | \$1,160,022 | \$1,237,575 | \$1,290,802 | \$1,294,443 | \$1,722,597 | \$1,500,131 |
| Public Safety | \$3,479,248 | \$3,705,732 | \$3,786,951 | \$4,028,389 | \$4,150,110 | \$4,331,600 | \$4,427,527 | \$4,684,443 | \$4,753,507 | \$4,880,107 |
| Public Work - Sanitation | \$39,276 | \$59,703 | \$40,930 | \$56,658 | \$22,577 | \$58,494 | \$30,388 | \$84,189 | \$27,237 | \$65,988 |
| Public Works - Highways | \$1,167,846 | \$1,048,960 | \$1,222,455 | \$1,246,424 | \$1,170,805 | \$1,411,437 | \$1,478,169 | \$1,493,056 | \$1,519,489 | \$1,340,887 |
| Culture - Recreation | \$2,150,739 | \$2,183,937 | \$2,159,507 | \$2,194,654 | \$2,192,057 | \$2,158,521 | \$2,211,877 | \$2,287,528 | \$2,355,828 | \$2,445,216 |
| Insurance and Employee Benefits | \$1,322,512 | \$1,487,122 | \$1,575,491 | \$1,754,622 | \$1,948,131 | \$1,943,246 | \$2,053,283 | \$2,279,139 | \$2,425,791 | \$2,305,710 |
| Capital Outlays | \$2,296,014 | \$2,340,077 | \$4,884,073 | \$3,011,770 | \$4,045,856 | \$3,326,998 | \$3,354,720 | \$4,154,769 | \$9,297,907 | \$4,057,432 |
| Debt Service | | | | | | | | | | |
| Principal | \$628,573 | \$650,973 | \$578,480 | \$812,709 | \$802,361 | \$745,483 | \$757,493 | \$870,208 | \$838,097 | \$986,558 |
| Interest and Fees | \$340,704 | \$320,067 | \$488,756 | \$499,845 | \$446,570 | \$242,944 | \$250,892 | \$245,872 | \$235,074 | \$462,525 |
| Total Expenditures | <u>\$12,526,034</u> | <u>\$12,911,765</u> | <u>\$16,050,121</u> | <u>\$14,817,136</u> | <u>\$15,938,489</u> | <u>\$15,456,298</u> | <u>\$15,855,151</u> | <u>\$17,393,647</u> | <u>\$23,175,527</u> | <u>\$18,044,554</u> |
| Excess of Revenues over (under) Expenditures | \$181,440 | (\$618,137) | (\$2,314,137) | (\$377,482) | (\$553,705) | \$342,027 | \$292,111 | (\$1,006,422) | (\$7,011,680) | (\$100,017) |

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|--|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Other Financing Sources (Uses) | | | | | | | | | | |
| Proceeds from Capital Lease | \$0 | \$0 | \$402,660 | \$0 | \$0 | \$0 | \$449,966 | \$206,433 | \$0 | \$0 |
| Proceeds from General | | | | | | | | | | |
| Long Term Debt | \$0 | \$0 | \$11,010,000 | \$0 | \$2,290,000 | \$10,000,000 | \$0 | \$0 | \$7,905,000 | \$0 |
| Premium on Bonds Issued | \$0 | \$0 | \$0 | \$0 | \$5,649 | \$129,345 | \$0 | \$0 | \$71,779 | \$0 |
| Discount on Bonds Issued | \$0 | \$0 | (\$27,505) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Capital Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$172,980 |
| Payment to Refunded Bond Agent | \$0 | \$0 | (\$4,454,657) | \$0 | (\$2,250,873) | (\$10,012,682) | \$0 | \$0 | \$0 | \$0 |
| Total Other Financing Sources (Uses) | \$0 | \$0 | \$6,930,498 | \$0 | \$44,776 | \$116,663 | \$449,966 | \$206,433 | \$7,976,779 | \$172,980 |
| Net Change in Fund Balance | \$181,440 | (\$618,137) | \$4,616,361 | (\$377,482) | (\$508,929) | \$458,690 | \$742,077 | (\$799,989) | \$965,099 | \$72,963 |
| Fund Balance 1/1 | \$6,858,551 | \$7,039,991 | \$6,421,854 | \$11,038,215 | \$10,660,733 | \$10,151,804 | \$10,610,494 | \$11,352,571 | \$10,604,473 | \$11,569,572 |
| Fund Balance 12/31 | <u>\$7,039,991</u> | <u>\$6,421,854</u> | <u>\$11,038,215</u> | <u>\$10,660,733</u> | <u>\$10,151,804</u> | <u>\$10,610,494</u> | <u>\$11,352,571</u> | <u>\$10,604,473</u> | <u>\$11,569,572</u> | <u>\$11,642,535</u> |
| Total Noncapital Expenditure | \$11,049,816 | \$11,223,213 | \$12,533,022 | \$12,666,721 | \$13,170,888 | \$12,933,700 | \$13,695,847 | \$13,825,650 | \$14,993,373 | \$13,699,274 |
| Debt Service as a % of Noncapital Expenditures | 8.8% | 8.7% | 8.5% | 10.4% | 9.5% | 7.6% | 7.4% | 8.1% | 7.2% | 10.6% |

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

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures ² | | | | | | | | | | |
| General Government | \$1,141,943 | \$1,170,221 | \$1,438,031 | \$1,299,416 | \$1,324,997 | \$2,008,404 | \$1,372,824 | \$1,347,978 | \$2,172,039 | \$1,661,961 |
| Public Safety | \$3,613,014 | \$3,828,379 | \$4,240,815 | \$4,046,863 | \$4,309,419 | \$4,431,742 | \$4,973,962 | \$4,939,112 | \$4,852,155 | \$5,474,692 |
| Public Work - Sanitation | \$39,276 | \$59,703 | \$40,930 | \$71,938 | \$22,577 | \$58,494 | \$30,388 | \$392,713 | \$27,237 | \$65,988 |
| Public Works - Recreation | \$2,835,506 | \$2,896,720 | \$3,477,961 | \$3,208,984 | \$3,454,097 | \$3,654,977 | \$3,961,580 | \$4,301,983 | \$3,905,946 | \$3,566,566 |
| Culture - Recreation | \$2,604,505 | \$2,498,580 | \$4,209,657 | \$3,122,759 | \$3,630,337 | \$2,371,008 | \$2,454,729 | \$3,016,642 | \$8,719,188 | \$3,520,554 |
| Insurance and Employee Benefits | \$1,322,512 | \$1,487,122 | \$1,575,491 | \$1,754,622 | \$1,948,131 | \$1,943,246 | \$2,053,283 | \$2,279,139 | \$2,425,791 | \$2,305,710 |
| Debt Service | \$969,277 | \$971,040 | \$1,067,236 | \$1,312,554 | \$1,248,931 | \$988,427 | \$1,008,385 | \$1,116,080 | \$1,073,171 | \$1,449,083 |
| Total Expenditure | \$12,526,034 | \$12,911,765 | \$16,050,121 | \$14,817,136 | \$15,938,489 | \$15,456,298 | \$15,855,151 | \$17,393,647 | \$23,175,527 | \$18,044,554 |

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

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

Table 6

**PETERS TOWNSHIP
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS**

| Fiscal Year | Taxable Assessed Value ¹ | Estimated Market Value ² | Total Direct Tax Rate | Ratio of | |
|----------------|---|---|--------------------------|---|---|
| | | | | Total Assessed Value to Estimated Market Value | Total Assessed Value to Estimated Market Value |
| 2008 | \$306,615,839 | \$1,767,090,818 | 12 mills | 17.4% | |
| 2009 | \$312,816,022 | \$1,830,086,400 | 12 mills | 17.1% | |
| 2010 | \$317,192,571 | \$1,943,754,522 | 14 mills | 16.3% | |
| 2011 | \$323,590,796 | \$1,987,599,125 | 13 mills | 16.3% | |
| 2012 | \$329,928,927 | \$2,104,212,063 | 13 mills | 15.7% | |
| 2013 | \$336,832,664 | \$2,152,776,343 | 13 mills | 15.6% | |
| 2014 | \$341,457,423 | \$2,269,148,667 | 13 mills | 15.0% | |
| 2015 | \$341,823,160 | \$2,304,326,626 | 13 mills | 14.8% | |
| 2016 | \$349,162,152 | \$2,447,516,261 | 13 mills | 14.3% | |
| 2017 | \$3,122,120,918 | 3 | 1.522 mills ⁴ | 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) 2017 Market Value is not yet available

(4) 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 | |
| 2008 | 12.0 | 89.5 | 21.4 | 122.9 |
| 2009 | 12.0 | 92.5 | 24.9 | 129.4 |
| 2010 | 14.0 | 95.2 | 24.9 | 134.1 |
| 2011 | 13.0 | 96.5 | 24.9 | 134.4 |
| 2012 | 13.0 | 100.3 | 24.9 | 138.2 |
| 2013 | 13.0 | 102.0 | 24.9 | 139.9 |
| 2014 | 13.0 | 107.1 | 24.9 | 145.0 |
| 2015 | 13.0 | 110.75 | 24.9 | 148.7 |
| 2016 | 13.0 | 113.40 | 24.9 | 151.3 |
| 2017 ¹ | 1.522 | 13.19 | 2.43 | 17.1 |

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.

Table 8

**PETERS TOWNSHIP
TEN LARGEST REAL ESTATE TAXPAYERS
CURRENT AND TEN YEARS AGO**

| | As of December 31, 2017 | | As of December 31, 2008 | |
|-----------------------------------|-------------------------|----------------------------------|-------------------------|----------------------------------|
| | Assessed Valuation | Percent of Total Valuation | Assessed Valuation | Percent of Total Valuation |
| Donaldson's Crossroads Associates | \$35,689,800 | 1.1% | \$3,801,459 | 1.2% |
| Waterdam Plaza Associates | \$25,091,400 | 0.8% | \$1,758,817 | 0.6% |
| HCRIPA Properties | \$13,427,300 | 0.4% | \$1,089,000 | 0.4% |
| Gallery Shoppes (I,II,III, Ltd.) | \$11,347,800 | 0.4% | \$1,037,885 | 0.3% |
| Waterdam Partners | \$9,577,000 | 0.3% | \$904,200 | 0.3% |
| McDowell Partnership | \$8,605,100 | 0.3% | \$708,651 | 0.2% |
| HCR Manorcare | \$6,793,000 | 0.2% | \$493,849 | 0.2% |
| K-Mart | \$6,300,000 | 0.2% | \$488,418 | 0.2% |
| Gregg Schwotzer | \$6,026,000 | 0.2% | \$487,675 | 0.2% |
| Norton Real Estate LLC | \$6,020,000 | 0.2% | \$432,278 | 0.1% |
| Total | \$128,877,400 | 4.1% | \$11,202,232 | 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 | | | |
| 2008 | \$3,679,390 | \$3,550,756 | 96.50% | \$74,428 | \$3,625,184 | 98.53% |
| 2009 | \$3,753,792 | \$3,642,788 | 97.04% | \$78,697 | \$3,721,485 | 99.14% |
| 2010 | \$4,440,696 | \$4,297,078 | 96.77% | \$74,882 | \$4,371,960 | 98.45% |
| 2011 | \$4,206,680 | \$4,087,531 | 97.17% | \$98,961 | \$4,186,492 | 99.52% |
| 2012 | \$4,289,076 | \$4,169,582 | 97.21% | \$70,736 | \$4,240,318 | 98.86% |
| 2013 | \$4,378,825 | \$4,237,959 | 96.78% | \$61,955 | \$4,299,914 | 98.20% |
| 2014 | \$4,438,951 | \$4,297,739 | 96.82% | \$62,879 | \$4,360,618 | 98.24% |
| 2015 | \$4,471,368 | \$4,366,816 | 97.66% | \$69,069 | \$4,435,885 | 99.21% |
| 2016 | \$4,539,108 | \$4,417,289 | 97.32% | \$59,862 | \$4,477,151 | 98.64% |
| 2017 | \$4,751,868 | \$4,617,054 | 97.16% | \$57,182 | \$4,674,236 | 98.37% |

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 |
|-------------|-----------------------|---------------|---|
| 2007 | \$852,958,800 | \$4,264,794 | \$41,305.51 |
| 2008 | \$869,607,600 | \$4,348,038 | \$41,808.06 |
| 2009 | \$892,549,400 | \$4,462,747 | \$42,603.79 |
| 2010 | \$922,834,600 | \$4,614,173 | \$43,503.26 |
| 2011 | \$956,416,400 | \$4,782,082 | \$44,769.76 |
| 2012 | \$1,015,086,000 | \$5,075,430 | \$47,184.77 |
| 2013 | \$1,093,800,800 | \$5,469,004 | \$50,491.66 |
| 2014 | \$1,200,748,600 | \$6,003,743 | \$55,047.38 |
| 2015 | \$1,136,943,600 | \$5,684,718 | \$51,450.07 |
| 2016 | \$1,134,099,800 | \$5,670,499 | \$51,217.08 |
| 2017 | \$1,245,844,800 | \$6,229,224 | \$56,575.31 |

(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 |
|-------------|-----------------|---------------------------------|
| 2008 | 0.50% | 0.50% |
| 2009 | 0.50% | 0.50% |
| 2010 | 0.50% | 0.50% |
| 2011 | 0.50% | 0.50% |
| 2012 | 0.50% | 0.50% |
| 2013 | 0.50% | 0.50% |
| 2014 | 0.50% | 0.50% |
| 2015 | 0.50% | 0.50% |
| 2016 | 0.50% | 0.50% |
| 2017 | 0.50% | 0.50% |

Table 12

**PETERS TOWNSHIP
EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL**

| Income Level | 2008 | | | 2013 | | | 2014 | | |
|----------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| | Number of Filers | % of Total | % of Total Income | Number of Filers | % of Total | % of Total Income | Number of Filers | % of Total | % of Total Income |
| \$100,001-and higher | 2,355 | 21.3% | 66.9% | 2,729 | 23.6% | 75.2% | 2,894 | 22.8% | 75.3% |
| \$50,001-100,000 | 2,390 | 21.6% | 20.7% | 2,291 | 19.8% | 15.9% | 2,434 | 19.2% | 16.0% |
| \$0 to \$50,000 | 6,331 | 57.2% | 12.4% | 6,525 | 56.5% | 8.9% | 7,345 | 58.0% | 8.7% |
| Total | 11,076 | 100.0% | 100.0% | 11,545 | 100.0% | 100.0% | 12,673 | 100.0% | 100.0% |
| Income Level | 2015 | | | 2016 | | | 2017 | | |
| Income Level | Number of Filers | % of Total | % of Total Income | Number of Filers | % of Total | % of Total Income | Number of Filers | % of Total | % of Total Income |
| \$100,001-and higher | 3,067 | 23.6% | 73.1% | 3,009 | 24.4% | 69.7% | 2,974 | 24.6% | 75.6% |
| \$50,001-100,000 | 2,419 | 18.6% | 17.4% | 2,319 | 18.8% | 20.4% | 2,264 | 18.8% | 15.8% |
| \$0 to \$50,000 | 7,501 | 57.8% | 9.5% | 6,995 | 56.8% | 9.9% | 6,831 | 56.6% | 8.6% |
| Total | 12,987 | 100.0% | 100.0% | 12,323 | 100.0% | 100.0% | 12,069 | 100.0% | 100.0% |

2009-2012 information not available

**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 | Per Capita Outstanding Debt ¹ | Ratio of General Bonded Debt Outstanding to Assessed Value |
|-------------|----------------------------|--------------------|-----------|--------------------------|-----------------------------|--|--|
| | | Bonds | Notes | | | | |
| 2008 | \$239,391 | \$8,175,000 | \$0 | \$8,414,391 | 0.9% | \$393 | 2.7% |
| 2009 | \$183,418 | \$7,580,000 | \$0 | \$7,763,418 | 0.8% | \$362 | 2.4% |
| 2010 | \$527,598 | \$13,625,000 | \$0 | \$14,152,598 | 1.5% | \$642 | 4.3% |
| 2011 | \$389,889 | \$12,919,847 | \$0 | \$13,309,736 | 1.4% | \$605 | 4.0% |
| 2012 | \$247,528 | \$12,351,322 | \$0 | \$12,598,850 | 1.2% | \$574 | 3.7% |
| 2013 | \$167,045 | \$12,470,248 | \$0 | \$12,637,293 | 1.1% | \$576 | 3.7% |
| 2014 | \$534,518 | \$11,786,167 | \$0 | \$12,320,685 | 1.0% | \$540 | 3.5% |
| 2015 | \$570,743 | \$11,077,086 | \$0 | \$11,647,829 | 1.0% | \$501 | 3.2% |
| 2016 | \$442,646 | \$17,929,309 | \$405,000 | \$18,776,955 | 1.6% | \$828 | 5.3% |
| 2017 | \$312,632 | \$17,097,376 | \$368,456 | \$17,778,464 | 1.4% | \$793 | 0.6% |

(1) Based on Annual Population Figures in Table 29

**PETERS TOWNSHIP
COMPUTATION OF DIRECT AND OVERLAPPING DEBT
AS OF DECEMBER 31, 2017**

| Jurisdiction | Net Debt Outstanding | Percentage Applicable to Peters Township* | Amount Applicable to Peters Township** |
|---------------------------------|-------------------------|--|---|
| Direct Debt | | | |
| Peters Township | \$17,778,464 | 100.0% | \$17,778,464 |
| Total Direct Debt | | | <u>\$17,778,464</u> |
| Overlapping Debt | | | |
| Peters Township School District | \$45,074,730 | 100.0% | \$45,074,730 |
| Washington County | \$45,949,496 | 18.0% | \$8,263,737 |
| Total Overlapping Debt | \$108,802,690 | | <u>\$53,338,467</u> |
| | | | <u>TOTAL DIRECT AND OVERLAPPING DEBT</u> <u>\$71,116,931</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**

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Debt Limit | \$32,455,848 | \$33,600,307 | \$34,833,803 | \$36,518,623 | \$38,340,337 | \$39,621,908 | \$40,871,583 | \$41,964,585 | \$42,468,228 | \$43,904,362 |
| Outstanding Debt Applicable to the Debt Limit | \$8,175,000 | \$7,580,000 | \$13,625,000 | \$12,950,000 | \$12,370,000 | \$12,345,000 | \$11,670,000 | \$10,970,000 | \$18,165,000 | \$17,308,456 |
| Legal Debt Margin | <u>\$24,280,848</u> | <u>\$26,020,307</u> | <u>\$21,208,803</u> | <u>\$23,568,623</u> | <u>\$25,970,337</u> | <u>\$27,276,908</u> | <u>\$29,201,583</u> | <u>\$30,994,585</u> | <u>\$24,303,228</u> | <u>\$26,595,906</u> |

Total Net Debt Applicable to the Limit as a % of Debt Limit 25.2% 22.6% 39.1% 35.5% 32.3% 31.2% 28.6% 26.1% 42.8% 39.4%

(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, 2017**

| | Nonelectoral Debt | Lease Rental Debt | Total |
|----------------------------------|----------------------|----------------------|---------------------|
| <u>Total Gross Debt</u> | <u>\$17,308,456</u> | <u>\$0</u> | <u>\$17,308,456</u> |
| Less: Debt Minus Exclusions | \$0 | \$0 | \$0 |
| Gross Debt Minus Exclusions | \$17,308,456 | \$0 | \$17,308,456 |
| Applicable Debt Limitations (1) | | | |
| Nonelectoral Regular | | | |
| Borrowing Base (2) x 250% | \$43,904,362 | | |
| \$17,561,745 | | | |
| Nonelectoral Plus Lease Rental | | | |
| Borrowing Base (2) x 350% | | | \$61,466,107 |
| \$17,561,745 | | | |
| Additional Borrowing Capability | | | |
| - Nonelectoral Regular | \$26,595,906 | | |
| - Nonelectoral Plus Lease Rental | | | \$44,157,651 |

(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 |
|-------------|-----------|-----------------------|--------------------|---|---|
| 2008 | \$628,573 | \$340,704 | \$969,277 | \$12,526,034 | 7.74% |
| 2009 | \$650,973 | \$320,067 | \$971,040 | \$12,911,765 | 7.52% |
| 2010 | \$578,480 | \$488,756 | \$1,067,236 | \$16,050,121 | 6.65% |
| 2011 | \$812,709 | \$499,845 | \$1,312,554 | \$14,817,136 | 8.86% |
| 2012 | \$802,361 | \$446,570 | \$1,248,931 | \$15,938,489 | 7.84% |
| 2013 | \$745,483 | \$242,944 | \$988,427 | \$15,456,298 | 6.39% |
| 2014 | \$757,493 | \$250,892 | \$1,008,385 | \$15,855,151 | 6.36% |
| 2015 | \$870,208 | \$245,872 | \$1,116,080 | \$17,393,647 | 6.42% |
| 2016 | \$838,097 | \$235,074 | \$1,073,171 | \$23,175,527 | 4.63% |
| 2017 | \$986,558 | \$462,525 | \$1,449,083 | \$18,044,554 | 8.03% |

(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, 2017 | | As of December 31, 2008 | |
|---------------------------------|--------------------|---------------------------------|-------------------|
| Name | Type of Business | Name | Type of Business |
| Peters Township School District | Education | Peters Township School District | Education |
| Giant Eagle Markets, Inc. | Grocery Store | Giant Eagle Markets, Inc. | Grocery Store |
| Mancan Inc | Employment Service | Sears Roebuck & Co. | Service Center |
| Sunny Days In Home Care LLC | Healthcare | Heartland Employment Service | Nursing Home |
| Invo Peo Inc VI | Employment Service | Trigon Holdings Inc. | Manufacturing |
| Trigon Holding Inc. | Manufacturing | American Health Foundation | Nursing Home |
| Peters Township | Government | Valleybrook Country Club | Country Club |
| JWCF dba Baker Installations | Contractor | Peters Township | Government |
| Valleybrook Country Club | Country Club | A.C. Coy Company | Software/Staffing |
| Heartland Employment Services | Nursing Home | Bob Evans Farm Inc. | Restaurant |

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

| As of December 31, 2017 | | As of December 31, 2008 | | | |
|-------------------------|---------------------------|------------------------------|----------------------|-------------------------|------------------------|
| Total Expenditure | Company Name | Expenditure Category | Total Expenditure | Company Name | Expenditure Category |
| 1 \$1,538,209 | Waste Management | Public Works - Garbage | 1 \$1,257,895 | Waste Management | Public Works - Garbage |
| 2 \$929,705 | Bank of New York/Mellon | Debt Service | 2 \$1,099,807 | Morgan Excavating | Public Works - Paving |
| 3 \$877,699 | Mele & Mele & Sons | Public Works - Paving | 3 \$658,729 | MEIT | Hospitalization |
| 4 \$742,732 | UPMC | Hospitalization | 4 \$640,000 | Peters Township Library | Library - Contribution |
| 5 \$578,808 | Raffle Construction | Parks - Concession | 5 \$570,739 | Wells Fargo | Debt Service |
| 6 \$558,576 | Principal Financial | Pension | 6 \$320,548 | Bank of New York | Debt Service |
| 7 \$514,926 | Rosenbauer America | Fire - Aerial Apparatus | 7 \$297,720 | Principal Financial | Pension |
| 8 \$499,226 | Campbell Insurance | Insurance | 8 \$224,584 | DiMarco Construction | Library - Construction |
| 9 \$332,718 | Zions Bank | Debt Service | 9 \$220,369 | Jordan Tax | Tax Collection |
| 10 \$310,152 | Domenic Bioni Contracting | Public Works - Hidden Valley | 10 \$213,312 | Cargill, Inc. | Public Works - Salt |
| <u>\$6,882,751</u> | | | <u>\$5,503,703</u> | | |

Table 20

AGE DISTRIBUTION RELATED TO TOTAL POPULATION

| AGE | 2000 | | 2010 | |
|-------------------|--------|---------|--------|---------|
| | Number | Percent | Number | Percent |
| Under 5 years | 1,170 | 6.7% | 1,224 | 5.8% |
| 5 to 9 years | 1,521 | 8.7% | 1,813 | 8.5% |
| 10 to 14 years | 1,564 | 8.9% | 2,005 | 9.5% |
| 15 to 19 years | 1,204 | 6.9% | 1,543 | 7.3% |
| 20 to 24 years | 416 | 2.4% | 582 | 2.7% |
| 25 to 34 years | 1,221 | 7.0% | 1,253 | 5.9% |
| 35 to 44 years | 3,243 | 18.5% | 2,931 | 13.8% |
| 45 to 54 years | 3,162 | 18.0% | 4,025 | 19.0% |
| 55 to 59 years | 1,020 | 5.8% | 1,626 | 7.7% |
| 60 to 64 years | 766 | 4.4% | 1,362 | 6.4% |
| 65 to 74 years | 1,287 | 7.3% | 1,574 | 7.4% |
| 75 to 84 years | 736 | 4.2% | 906 | 4.3% |
| 85 years and over | 256 | 1.5% | 369 | 1.7% |
| | 17,566 | 100.0% | 21,213 | 100.0% |
| 2010 Median Age | 43.0 | | | |
| 2000 Median Age | 40.6 | | | |
| 1990 Median Age | 37.8 | | | |
| 1980 Median Age | 33.1 | | | |

Source: United States Census

Table 21

**PETERS TOWNSHIP
POPULATION GROWTH
1920 -2010**

| Year | Population | Change | % Change |
|------|------------|--------|-------------|
| 1920 | 1,660 | | |
| 1930 | 1,771 | 111 | 6.7% |
| 1940 | 2,137 | 366 | 20.7% |
| 1950 | 3,004 | 867 | 40.6% |
| 1960 | 7,126 | 4,122 | 137.2% |
| 1970 | 10,672 | 3,546 | 49.8% |
| 1980 | 13,104 | 2,432 | 22.8% |
| 1990 | 14,467 | 1,363 | 10.4% |
| 2000 | 17,566 | 3,099 | 21.4% |
| 2010 | 21,213 | 3,647 | 20.8% |

Source: United States Census

Table 22

**PETERS TOWNSHIP
HOUSEHOLD INCOMES**

| Income (\$000) | 2000 | | 2010 | |
|------------------------|------------|--------|-----------|--------|
| | Households | % | Household | % |
| Less than \$10,000 | 106 | 1.8% | 281 | 4.7% |
| \$10,000 to \$14,999 | 121 | 2.0% | 70 | 1.2% |
| \$15,000 to \$24,999 | 344 | 5.7% | 238 | 4.0% |
| \$25,000 to \$34,999 | 509 | 8.5% | 237 | 3.9% |
| \$35,000 to \$49,999 | 661 | 11.0% | 441 | 7.3% |
| \$50,000 to \$74,999 | 1,165 | 19.4% | 1,280 | 21.3% |
| \$75,000 to \$99,000 | 909 | 15.1% | 972 | 16.2% |
| \$100,000 to \$149,999 | 1,169 | 19.4% | 1,594 | 26.5% |
| \$150,000 to \$199,999 | 452 | 7.5% | 826 | 13.7% |
| \$200,000 or more | 580 | 9.6% | 582 | 9.7% |
| Total | 6,016 | 100.0% | 6,521 | 108.4% |

Source: United States Census

Table 23

EDUCATIONAL CHARACTERISTICS
Education Attainment - Persons 25 Years and Older
 2000

| | 2000 | | 2010 | |
|--|---------------|----------------|---------------|----------------|
| | <u>Number</u> | <u>Percent</u> | <u>Number</u> | <u>Percent</u> |
| Less than 9th Grade | 250 | 2.1% | 550 | 4.1% |
| 9th to 12th, no diploma | 346 | 3.0% | 523 | 3.9% |
| High School Graduate | 2,584 | 22.2% | 2,551 | 19.0% |
| Some College, no degree | 1,933 | 16.6% | 1,943 | 14.5% |
| Associates Degree | 695 | 6.0% | 897 | 6.7% |
| Bachelor's Degree | 3,809 | 32.8% | 3,952 | 29.5% |
| Graduate or Professional | 2,011 | 17.3% | 2,980 | 22.2% |
| Totals | 11,628 | 100.0% | 13,396 | 100.0% |
| Percent high school graduate or higher | | 94.9% | | 92.0% |
| Percent bachelor's degree or higher | | 50.1% | | 51.7% |

Source: United States Census

Table 24

OCCUPATION OF EMPLOYED PERSONS 16 AND OVER

| <u>Occupation</u> | 2000 | | 2010 | |
|---|---------------|----------------|---------------|----------------|
| | <u>Number</u> | <u>Percent</u> | <u>Number</u> | <u>Percent</u> |
| Management, Professional, Other Related | 4,305 | 53.8% | 4,499 | 50.9% |
| Service Occupations | 602 | 7.5% | 887 | 10.0% |
| Sales and Office Occupations | 2,314 | 28.9% | 2,500 | 28.3% |
| Farming, Fishing, & Forestry | 10 | 0.1% | 7 | 0.1% |
| Construction, Extraction, Maintenance | 438 | 5.5% | 520 | 5.9% |
| Production, Transportation, Material Moving | 328 | 4.1% | 420 | 4.8% |
| Totals | 7,997 | 100.0% | 8,833 | 100.0% |

Source: United States Census

Table 25

HOUSING UNITS BY OCCUPANCY

| | 2000 | | 2010 | |
|----------------------|--------------|----------------|--------------|----------------|
| | <u>Total</u> | <u>% Total</u> | <u>Total</u> | <u>% Total</u> |
| Occupied Units | 6,026 | | 7,292 | |
| Owner Occupied Units | 5,681 | 91% | 6,869 | 91% |
| Renter Occupied | 345 | 6% | 423 | 6% |
| Vacant Units | 195 | 3% | 267 | 4% |
| Total Units | 6,221 | | 7,559 | |

Source: United States Census

Table 26

VALUE OF SPECIFIED OWNER OCCUPIED HOUSING UNITS

| <u>Value</u> | 2000 | | 2010 | |
|--------------------|---------------|----------------|---------------|----------------|
| | <u>Number</u> | <u>Percent</u> | <u>Number</u> | <u>Percent</u> |
| Less than 50,000 | 32 | 1% | 81 | 1% |
| 50,000 to 99,999 | 554 | 10% | 228 | 4% |
| 100,000 to 149,999 | 1,115 | 20% | 459 | 7% |
| 150,000 to 199,999 | 1,302 | 24% | 908 | 15% |
| 200,000 to 299,999 | 1,303 | 24% | 1,874 | 30% |
| 300,000 to 499,999 | 1,010 | 18% | 1,932 | 31% |
| 500,000 to 999,999 | 137 | 3% | 630 | 10% |
| 1,000,000 or more | 9 | 0% | 51 | 1% |
| Total | 5,462 | 100% | 6,163 | 100% |

Source: United States Census

Table 27

MEDIAN HOUSING VALUE COMPARISON

| | <u>Peters</u> | <u>Washington</u> <u>County</u> | <u>Pittsburgh</u> <u>Metropolitan Area</u> |
|-------------------|---------------|------------------------------------|---|
| Median Value 1970 | 27,700 | 12,000 | 15,300 |
| Median Value 1980 | 81,500 | 38,700 | 42,600 |
| Median Value 1990 | 124,500 | 53,500 | 57,100 |
| Median Value 2000 | 189,100 | 87,500 | 86,100 |
| Median Value 2010 | 284,800 | 152,400 | 132,500 |

Source: 1970, 1980, 1990, 2000, 2010 United States Census

PETERS TOWNSHIP INDICATORS

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population | 20,800 | 20,950 | 21,213 | 21,363 | 21,513 | 21,663 | 21,813 | 22,098 | 22,143 | 22,021 |
| Permanent Employees - All Departments | 77 | 79 | 79 | 79 | 82.5 | 83.5 | 86 | 86.25 | 109.5 | 110.5 |

Public Works Department

| | | | | | | | | | | |
|-------------------------------|----|----|----|----|-------|-------|-------|-------|-------|-------|
| Number of Permanent Employees | 13 | 13 | 13 | 13 | 13.25 | 13.75 | 13.75 | 14.75 | 14.75 | 14.75 |
|-------------------------------|----|----|----|----|-------|-------|-------|-------|-------|-------|

Miles of Streets

| | | | | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Municipal Owned | 103 | 104.4 | 105 | 106.5 | 106.5 | 106.5 | 108.5 | 110.8 | 115.1 | 116.2 |
| State Owned | 29.1 | 29.1 | 29.1 | 29.1 | 29.1 | 29.1 | 29.1 | 29.1 | 29.1 | 29.1 |
| Private | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 7.25 | 7.28 | 7.28 |
| Total Miles of Streets | 137.1 | 138.5 | 139.1 | 140.6 | 140.6 | 140.6 | 142.6 | 147.15 | 151.48 | 152.58 |

Road Treatment

| | | | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|-------------|-----------|--------------|--------------|--------------|
| Resurfaced & Overlayd (Miles) | 4.3 | 4.16 | 4.47 | 5.38 | 5.53 | 4.9 | 9.6 | 5.43 | 5.35 | 4.02 |
| Rejuvenator Treatment (Miles) | 7.65 | 8.02 | 6.35 | 9.79 | 9.16 | 5.5 | 8.4 | 9.7 | 11.1 | 11.2 |
| Total Road Treatment (Miles) | 11.95 | 12.18 | 10.82 | 15.17 | 14.69 | 10.4 | 18 | 15.13 | 16.45 | 15.22 |

Storm Sewer Installation/Replace (Feet)

| | | | | | | | | | | |
|--|-------|-------|-----|-------|-------|-------|-------|-------|-------|-------|
| | 1,215 | 2,581 | 935 | 2,991 | 2,392 | 1,259 | 1,510 | 3,770 | 2,165 | 1,506 |
|--|-------|-------|-----|-------|-------|-------|-------|-------|-------|-------|

Public Safety

Police

| | | | | | | | | | | |
|-------------------------------|----|----|----|----|----|----|----|----|----|----|
| Number of Permanent Employees | 26 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 |
| Number of Stations | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Services Rendered

| | | | | | | | | | | |
|-----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Traffic Tickets Issued | 2,352 | 3,874 | 3,904 | 2,505 | 2,410 | 2,207 | 1,935 | 1,730 | 2,489 | 2,010 |
| Parking Tickets Issued | 317 | 550 | 417 | 411 | 492 | 257 | 292 | 357 | 223 | 313 |
| Part I Offenses | 192 | 128 | 114 | 183 | 145 | 126 | 133 | 145 | 166 | 143 |
| Part II Offenses | 439 | 252 | 253 | 511 | 403 | 289 | 262 | 281 | 457 | 377 |
| Driving Under the Influence | 75 | 80 | 95 | 95 | 63 | 66 | 55 | 52 | 71 | 44 |

% of Part 1 Offenses Cleared

| | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | 22% | 21% | 16% | 11% | 14% | 25% | 34% | 28% | 25% | 32% |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

% of Part 2 Offenses Cleared

| | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | 46% | 62% | 69% | 50% | 50% | 66% | 61% | 62% | 44% | 40% |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

Fire Department

| | | | | | | | | | | |
|-------------------------------|----|----|-----|-------|-------|-------|-------|-------|-------|-------|
| Number of Permanent Employees | 12 | 12 | 12 | 12 | 13 | 13 | 13 | 13 | 13 | 13 |
| Number of Volunteers | 21 | 25 | 21 | 17 | 20 | 20 | 20 | 30 | 31 | 29 |
| Volunteer on Duty Shifts | | | 908 | 1,572 | 2,340 | 2,528 | 2,756 | 2,340 | 3,916 | 3,524 |
| Number Stations | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

Number of Response Calls

| | | | | | | | | | | |
|--|-------|-------|-------|-----|-----|-------|-------|-------|-------|-------|
| | 1,030 | 1,022 | 1,194 | 942 | 995 | 1,157 | 1,215 | 1,247 | 1,239 | 1,338 |
|--|-------|-------|-------|-----|-----|-------|-------|-------|-------|-------|

Average Response Time

| | | | | | | | | | | |
|---------------|------|------|------|------|-----|-----|-----|-----|-----|-----|
| 7 AM to 11 PM | 5 | 4.6 | 4.5 | 4.3 | 4.6 | 5.0 | 6.2 | 5.4 | 6.2 | 6.3 |
| 11 PM to 7 AM | 12.7 | 11.5 | 10.9 | 10.5 | 7.7 | 5.3 | 7.3 | 7.3 | 7.1 | 7.3 |

Average Manpower Responses

| | | | | | | | | | | |
|---------------|---|---|---|---|---|---|---|---|---|---|
| 7 AM to 11 PM | 4 | 4 | 4 | 4 | 5 | 7 | 7 | 7 | 6 | 7 |
| 11 PM to 7 AM | 2 | 3 | 2 | 3 | 4 | 4 | 6 | 4 | 3 | 4 |

PETERS TOWNSHIP INDICATORS

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Planning Department | | | | | | | | | | |
| Number of Permanent Employees | 5.5 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Number of New Residential Lots Approved | 31 | 59 | 29 | 101 | 125 | 67 | 101 | 36 | 28 | 245 |
| Zoning Hearing Board | | | | | | | | | | |
| Number of Appeals | 22 | 13 | 19 | 23 | 9 | 21 | 32 | 15 | 21 | 12 |
| Zoning Enforcement Notifications | 117 | 151 | 123 | 160 | 123 | 127 | 105 | 136 | 115 | 132 |
| Building Permits | | | | | | | | | | |
| Building Permits Issued | 340 | 286 | 331 | 347 | 358 | 356 | 293 | 334 | 248 | 274 |
| Building Permits New Homes | 80 | 62 | 76 | 86 | 110 | 106 | 61 | 76 | 60 | 47 |
| Parks and Recreation | | | | | | | | | | |
| School Age Population | 4,460 | 4,442 | 4,448 | 4,456 | 4,350 | 4,228 | 4,220 | 4,211 | 4,109 | 4,070 |
| Youth Sports Participation | 5,056 | 5,019 | 5,032 | 5,179 | 5,081 | 4,911 | 4,818 | 6,718 | 5,980 | 4,607 |
| Park Acreage | 454 | 454 | 454 | 454 | 454 | 454 | 454 | 513 | 513 | 513 |
| Township Owned Athletic Fields | 14 | 14 | 14 | 14 | 18 | 18 | 18 | 18 | 18 | 18 |
| Recreation Program Offerings | 40 | 46 | 38 | 36 | 31 | 31 | 33 | 47 | 40 | 40 |
| Program Registrants | 4,161 | 3,812 | 3,686 | 3,002 | 2,967 | 3,275 | 2,843 | 2,633 | 6,580 | 3,459 |
| Community Events Attendance | 6,100 | 6,185 | 7,288 | 5,466 | 4,938 | 5,774 | 5,665 | 3,269 | 5,317 | 8,487 |
| Tennis Center Participants | 3,142 | 2,668 | 2,963 | 3,218 | 3,218 | 2,921 | 2,103 | 4,940 | 6,739 | 7,660 |
| Library | | | | | | | | | | |
| Number of Card Holders | 32,927 | 34,772 | 36,562 | 38,209 | 35,711 | 22,842 | 23,960 | 24,468 | 17,173 | 18,142 |
| Circulation | 390,202 | 413,856 | 406,325 | 395,101 | 345,862 | 337,181 | 349,550 | 359,981 | 353,162 | 335,444 |
| Library Volumes | 130,172 | 138,886 | 145,287 | 149,891 | 150,989 | 132,706 | 126,138 | 126,049 | 127,506 | 122,243 |
| Library Volumes per Resident | 6 | 7 | 7 | 7 | 7 | 6 | 6 | 6 | 6 | 6 |
| Children and Young Adults Programs | 719 | 762 | 724 | 585 | 882 | 1,069 | 989 | 630 | 1,030 | 1,292 |
| Cable Television | | | | | | | | | | |
| Local Programs Hours Produced | 2,174 | 2,832 | 2,373 | 4,220 | 3,700 | 3,593 | 4,584 | 4,245 | 3,588 | 3,673 |
| On-line Views of Program | | | | | 4,757 | 5,208 | 5,213 | 11,697 | 6,763 | 9,767 |
| Community Events Hours Produced | 1,854 | 1,813 | 2,361 | 2,413 | 2,857 | 2,903 | 2,705 | 2,506 | 2,810 | 3,465 |
| Program Hours Aired | 7,402 | 7,850 | 7,857 | 8,046 | 9,764 | 9,175 | 10,691 | 10,340 | 11,846 | 11,523 |
| Tax Collection | | | | | | | | | | |
| Assessed Value | 306,615,839 | 312,816,022 | 317,192,571 | 323,590,796 | 329,928,927 | 336,832,664 | 341,457,423 | 343,951,034 | 349,162,152 | 3,122,120,918 |
| Total Property Tax Collection | 3,625,184 | 3,721,485 | 4,371,960 | 4,186,492 | 4,240,318 | 4,299,914 | 4,360,618 | 4,435,885 | 4,477,151 | 4,674,236 |
| Property Tax Collected as a % of Levy | 98.5% | 99.1% | 98.5% | 99.5% | 98.9% | 98.9% | 98.2% | 99.2% | 98.6% | 98.4% |
| Earned Income Tax Collection | 4,376,357 | 4,462,747 | 4,614,173 | 4,782,082 | 5,075,430 | 5,469,004 | 6,003,743 | 5,684,718 | 5,670,499 | 6,229,224 |



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.

Enterprise Fund

A proprietary 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.

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.



Peters Township Operating Budget and Capital Improvement Program

Appendix

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.

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.



Appendix

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.

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.

Real Estate Transfer Tax

This tax is levies on the value of real property when ownership is transferred.

Revenue

The term designates an increase to a fund's assets which:

- does not increase a liability (e.g., proceeds from a loan);

- does not represent a repayment of an expenditure already made;
- does not represent a cancellation of certain liabilities; and
- does not represent an increase in contributed capital.

Revenue Estimate

A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

S-T-U

Special Assessment

A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Tax Levy

The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Unreserved Fund Balance

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

