



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 2018 Peters Township Operating Budget as well as the 2018 – 2022 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 2018 Peters Township Operating Budget and the 2018 – 2022 Capital Improvement Program is 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 2018 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 a reflection of long-term planning initiatives such as the Comprehensive Land Use Plan and the Comprehensive Recreation Plan. It draws from input from standing advisory boards, Township staff, and residents. Most importantly, it contains the insights and contributions of the Peters Township Council which are expressed not only at budget workshops but throughout the year.

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

Revenues	Total	Expenditures	Total
Real Estate Tax	\$ 5,111,320	General Government	\$ 2,135,462
Earned Income Tax	\$ 6,028,450	Public Works	\$ 6,352,970
Transfer Tax	\$ 1,500,000	Public Safety	\$ 5,619,805
Other Taxes	\$ 426,850	Planning	\$ 822,606
Fines	\$ 94,500	Library	\$ 1,140,251
Interest	\$ 33,050	Debt Service	\$ 1,444,876
Grants	\$ 2,664,386	Cable Television	\$ 140,942
Fees	\$ 2,446,820	Recreation	\$ 2,367,681
Licenses/Permits	\$ 581,500	Insurance	\$ 2,556,531
Other	\$ 335,000	Miscellaneous	\$ 5,000
Total	\$19,221,876	Total	\$22,586,124

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 preparation of 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 is 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, 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 six (6) 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 only municipality to be recognized in all three program categories. These award winning reports can be viewed on the Township's website.

FINANCIAL POLICIES

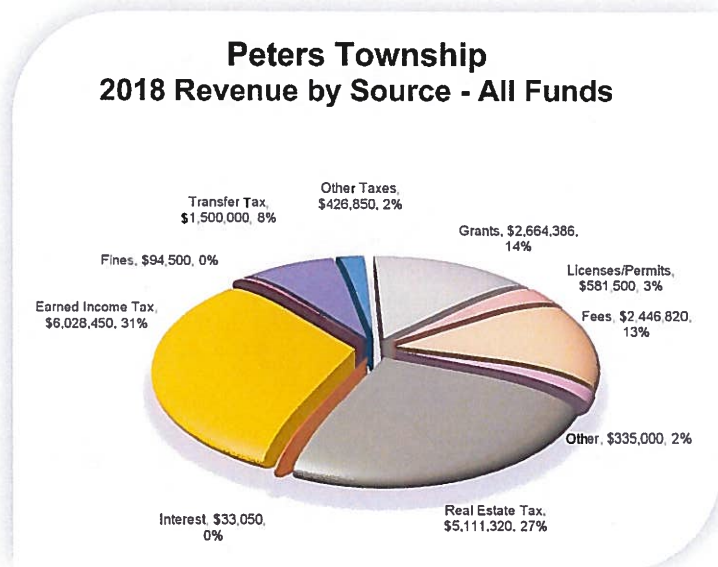
Peters Township Council has, over time, adopted a wide variety of financial policies that provide the guiding principles for the formation of the budget. This set of comprehensive financial policies is provided in separate sections of the budget document.

REVENUES

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

In 2018 it is estimated that 68% of Peters Township's total revenues of \$19,221,876 will be derived from taxes. The Township anticipates collecting \$13,066,620 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 2018, Earned Income Tax will account for



\$6,028,450 or 46% of the taxes levied for general government in revenue is thought to be attributed to increased activity in the natural gas industry. In 2018, Earned Income Tax revenues are budgeted at an amount slightly greater than which is expected to be received in 2017.

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. Prior to 2016, the last reassessment of properties in Peters Township occurred in 1981. As a result of a court order, a complete reassessment of all properties in Washington County was completed. In November 2016, Washington County certified the aggregated assessed value of all properties in Peters Township to be \$3,108,477,120. Each individual taxpayer has the right on an annual basis to challenge the assessed value that has been assigned to their property. The budgeted receipt from the Real Estate Tax assumes a property tax millage of 1.622 mills. This represents a .1 mill increase over the 2018 millage rate. The average home in Peters Township will see an annual increase in property tax of \$34. This increase in the property tax levy is due in part to additional debt service obligation taken on as a result of the acquisition of Property for Rolling Hills Park.

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 2018, revenues from the Deed Transfer Tax are estimated to be \$1,500,000.

In 2018 the Township estimated that revenues from non-tax sources will equal \$6,155,256, which is 32% of the total revenue collected. Charges for services equaled \$2,446,820 or 40% 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 so as to cover the total cost of providing the related service. 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 2018, Peters Township anticipates receiving grants totaling \$2,446,820 or 43% of the Township's non-tax revenue. An important ongoing source of grant funds for Peters Township is the Pennsylvania State Liquid Fuel Program. Under this program, the state provides individual municipalities with a portion of the monies derived through the imposition of a statewide gasoline tax. In 2012, Peters Township also began receiving a grant allocation under the Natural Gas Impact Fee program.

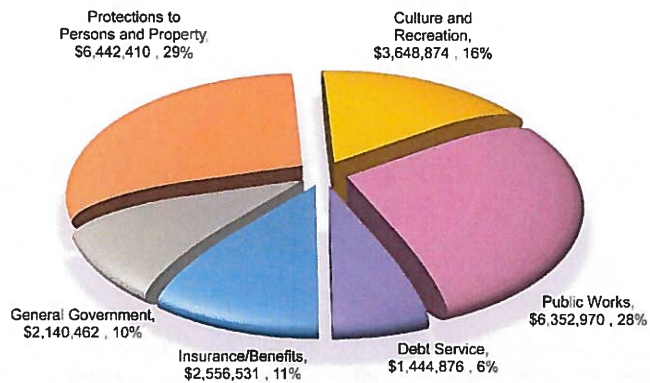
The Township receives funds under the Foreign Fire and Foreign Casualty Insurance Programs as well. Funds received under the Foreign Fire Fund Program are mandated by the state of Pennsylvania to be turned over to the Peters Township Volunteer Fire Company Relief Association. These funds are primarily 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 also 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 2018 are \$22,497,124.

**Peters Township
2018 Expenditures by Program - All Funds**



In 2018, expenses associated with Protection to Persons and Property account for \$6,442,410 or 29% of all expenses. Programs contained in the Public Safety category include Police Services, Fire Services, Planning, Emergency Medical Services, Animal Control, and Zoning Building Inspection.

Public Works expenses in 2018 are estimated to be \$6,352,970 or 28% of total expenses. A significant portion of this amount is associated with capital improvements including the resurfacing of roadways and the rehabilitation of storm sewers.

Programs included under the category of Culture and Recreation, are the Peters Township Library, Parks and Recreation, and Peters Township Community Television. In 2018, expenses for Culture and Recreation are estimated to be \$3,648,874 or 16% 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 2018.

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 2018 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 resurfacing five (5) miles of roads, three (3) storm sewer projects, the Sugar Camp concrete culvert rehabilitation, updating storm sewer maps, digitizing files as well as managing responsibilities of the Township's MS4 Permit.
4. Maintain morale and health of volunteers and paid staff by recognition of service awards and wellness programs promoting healthy living.
5. Ensure municipal center buildings are safe and well maintained on the exterior and interior including renovation of the municipal building patio.

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 2018 include:

1. Commence a one year trial of body cameras
2. Provide prevention programs to students such as DARE and the School Resource Officer
3. Ensure public safety through a well managed patrol division with at least 80% of patrol shifts having a minimum of three (3) persons on duty, well equipped by purchasing three (3) new patrol vehicles with updated equipment, and purchasing ballistic armor for all officers.
4. 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
5. Participation in regional programs to increase effectiveness such as the South Hills Council of Government Crisis Intervention Response Team, Fire Rapid Intervention Team, and mutual aids with North Strabane, Upper St. Clair, and Bethel Park Fire Departments, as well as active participation in the South Hills Council of Government Police and Fire Chief committees.
6. 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.
7. 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.
8. Purchase adequate equipment for the firefighters to maintain a safe operation, including three (3) sets of turnout gear, two (2) air compressors, and supply and attack hose. In addition, provide facility support through the renovation of Fire Station #1
9. Place into service a new 100-foot aerial fire apparatus.
10. Provide improved fire protection to commercial buildings and residences by implementing the rapid entry system, updating contact information, conducting fire inspections and drills, and sprinkler operation brochure.
11. Continue funding of Senior Citizen Subscriptions to the Ambulance Service.
12. Design and construct the McMurray Town Center Streetscape Project
13. Continue current land use planning reviews ensuring new developments meet community standards with emphasis on property maintenance codes and safe building construction through certified Uniform Construction Code Inspectors.
14. Provide support to the Planning Commission and Zoning Hearing Board through professional staff support.
15. Hire a new Assistant Planning Director to assist with plan reviews and property maintenance issues

PUBLIC WORKS

The Township maintains a 110 mile road network, storm sewers, storm water management facilities, and numerous buildings and structures. Health and safety functions are primarily provided through authorities and

private contractors. The Township government must be active in these functions to assure that the community has a healthy environment. The objectives in 2018 are:

1. Promote the participative nature of our residents by providing a recycling program, five (5) fall and two (2) spring leaf and 24 year round brush collections, an electronic device drop off program and a curbside leaf vacuuming service for five (5) weeks in the fall. The Township will install a cardboard compactor for residential and commercial cardboard recycling.
2. Be actively engaged with the South Hill Council of Governments as they cooperatively bid a contract for collection and disposal of solid waste
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.
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 renovating three (3) storm water detention pond, continuing year five (6) of a ten (10) year storm sewer replacement program for aging corrugated metal pipe and additional funding for special storm sewer projects.
8. Purchase two (2) replacement Public Works vehicles.
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 2018 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 increased usage of electronic books through the Library. Continued offering of the Silver Sneakers Program will provide affordable programs for the wellness of seniors.
4. Adopt a Master Plan for the former Rolling Hills Country Club property
5. Maintain and expand existing park facilities by undertaking capital improvements such as the replacement of Shelter 2 and the playground at Shelter 1 of Peterswood Park.
6. Sustain strong patronage levels by maintaining an up-to-date collection of books, periodicals, and audio/video inventories, constantly changing displays, providing literacy programs to all

age groups, and meeting minimum education requirements for full-time and part-time employees.

7. 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 2018 fund balance conforms to this policy, there will be a significant decrease by the end of 2018. In part this reflects the expenditure of funds borrowed in 2016 to finance capital projects which will be completed in 2018.

SIGNIFICANT BUDGET ISSUES

PERSONNEL

There is only one (1) new position anticipated in 2018. Early 2018, Peters Township will be creating and filling the position of Assistant Planning Director. The Assistant Planning Director will assist with planning reviews and property maintenance enforcement.

2018 will be marked by retirements in the Library, Police, Planning, and Public Works Departments.

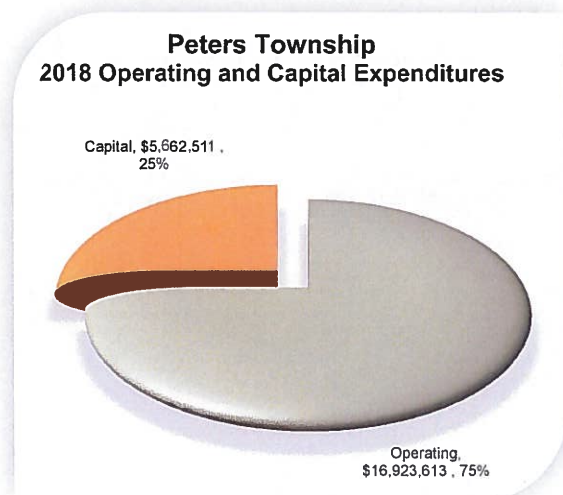
LOCAL ECONOMIC IMPACTS

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. The rise in business activity can be seen in a 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 2018 Budget contains an ambitious capital improvement plan. Expenditures for capital projects accounts total \$5,572,511 and account for 25% 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.

Summary of Capital Projects by Year

Capital Project by Department	2018	Capital Project by Department	2018
General Government		Public Works	
Engineering		Storm Sewers	
Web Based Geographic Information System	\$15,000	Special Projects /Critical Structures	\$475,000
Rolling Hills Roadway Design	\$250,000	Storm Sewer Program	\$300,000
Municipal Building		Storm Water Pond Refurbishment	\$60,000
HVAC Replacement Program	\$80,000	Storm Sewer Mapping Upgrades	\$30,000
Police Station - Interior Renovation Design		Vehicle Maintenance	
Municipal Building Renovations	\$15,000	Truck #35 - 19,000 GVW Dump	\$95,000
Information Technology		Truck #38 - 4WD Pick-up Truck	\$70,000
Client Computer Upgrades	\$68,000	Hydraulic Excavator Trailer	\$10,000
Microsoft Exchange Upgrade	\$14,000	Highway Maintenance	
Fire Station #1 IT Upgrades	\$13,000	Road Maintenance Program	\$1,250,000
		Total Public Works	\$2,933,278
Mobile Tablets & GPS Equipment			
Total General Government	\$455,000	Culture and Recreation	
		Park and Recreation	
Protection to Persons and Property		Community Center	
Police Patrol		Gym & Fitness Room Refinishing	\$55,000
Speed Enforcement Program	\$12,000	Tennis Center	
Fire Station		Tennis Bubble Doors	\$34,000
Fire Station #1 Renovation	\$260,000	Park Maintenance	
Fire Station #1 Office Furniture	\$40,000	Peterswood Park Shelter 1 Playground	\$427,650
Fire Suppression		Arrowhead Trail Repaving	\$70,000
Radio Communication System Replacement	\$195,000	Four-Seat Utility Vehicle w/ Dump Bed	\$13,500
Fire Vehicle Maintenance		Zero-Turn Mower	\$12,500
Aerial Truck Replacement	\$371,083	Four Wheel Drive Tractor	\$50,000
Planning		Fence & Backstop Replacement	\$70,000
McMurray Town Center Streetscape	\$325,000	Park Shelter/Playground Replacement	\$52,500
Digital Archiving	\$15,000	Tree Removal	\$50,000
GIS Aerial Photography Update		Multi-Use Tractor	\$50,000
Total Protection of Persons and Property	\$1,218,083	Total Park & Recreation Department	\$885,150
Public Works		Cable T.V.	
Health & Sanitation		Production Equipment	\$26,000
Cardboard Compactor	\$68,778	Total Cable T.V.	\$26,000
Maintenance Building		Library	
Building #3 Roof	\$40,000	Library Carpeting/Painting	\$80,000
Salt Shed Roof		Library Fire Alarm Upgrades	\$65,000
Signs & Signals		Total Library	\$145,000
Thomas Rd & E. McMurray Rd. Signal	\$504,500	Total Culture and Recreation	\$1,056,150
Traffic Sign Improvement Program	\$10,000		
Municipal Facility Signs	\$20,000	TOTAL ALL DEPARTMENTS	\$5,662,511

RECOGNITION

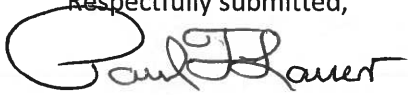
In many ways it is the process of budgeting that is more important than the budget itself. If the process does not value participation and transparency the end product, the budget, will fail to be a true reflection of the community's needs and desires.

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.

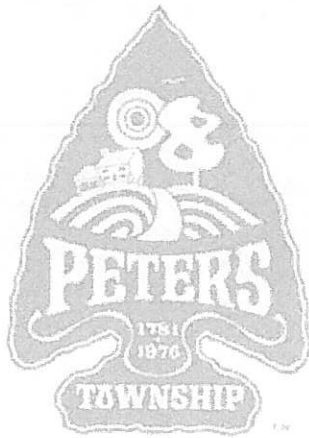
The insight and dedication that the Peters Township Council brings to the budgeting process is the reason why Peters Township continues to maintain its status as one of the region's premier communities.

Respectfully submitted,



Paul F. Lauer
Township Manager

December 11, 2017





Budget Summary

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Peters Township
Pennsylvania**

For the Fiscal Year Beginning

January 1, 2017

Christopher P. Monnell

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, 2017.

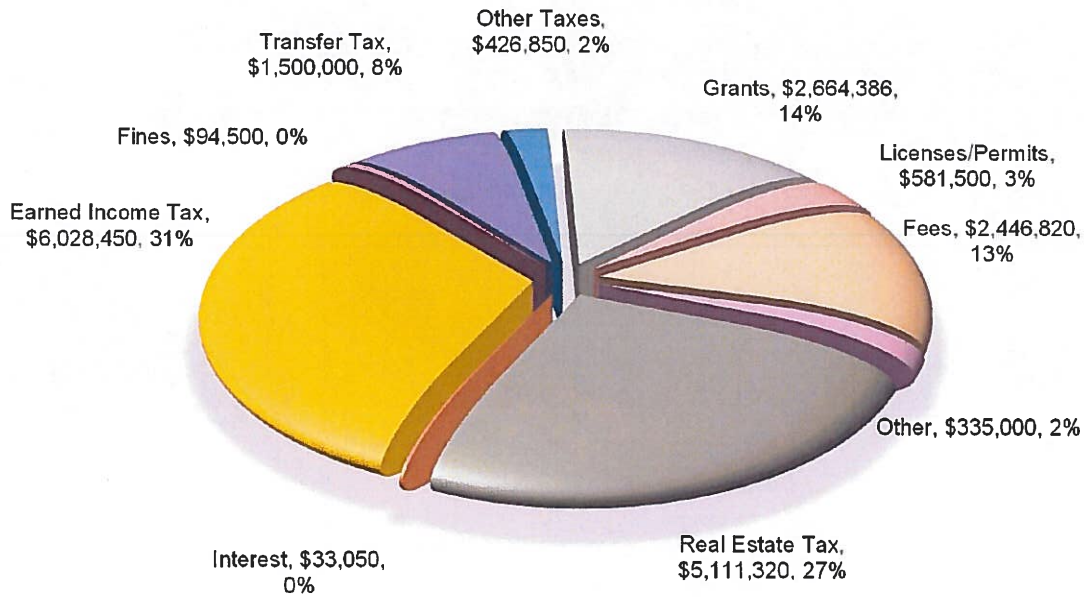
In order to receive this award a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

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.

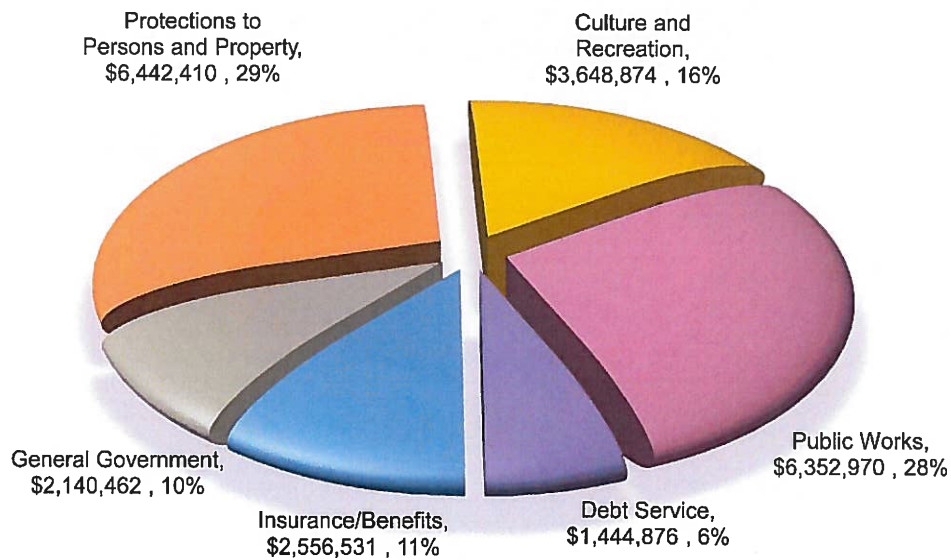


Budget Summary

Peters Township 2018 Revenue by Source - All Funds



Peters Township 2018 Expenditures by Program - All Funds





Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

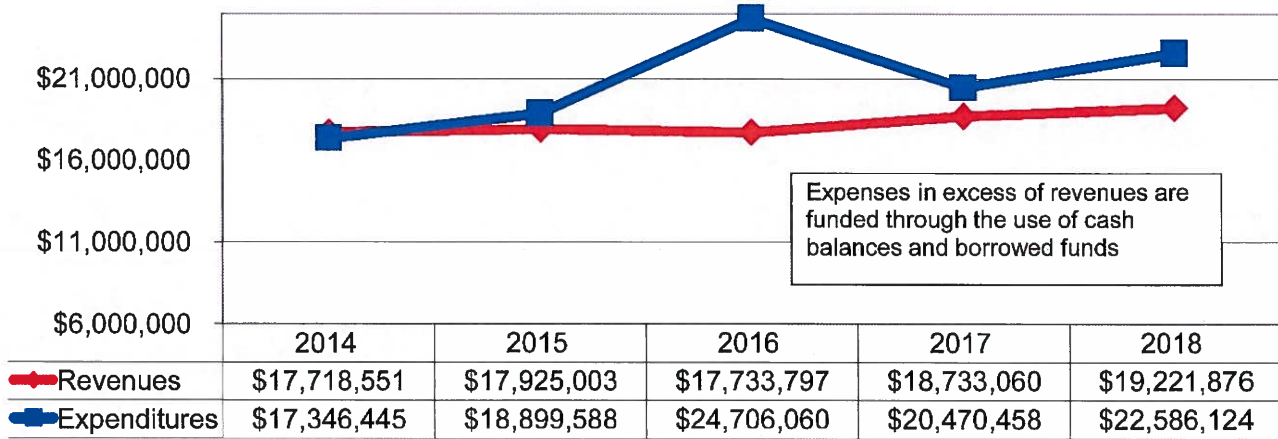
2018 Revenues, Expenditures, and Changes in Balances by Fund

	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
Revenues									
Real Estate Tax	\$ 5,111,320	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,111,320
Earned Income Tax	\$ 6,028,450	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,028,450
Transfer Tax	\$ 1,500,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,500,000
Other Taxes	\$ 426,850	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 426,850
Fines	\$ 64,500	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 30,000	\$ 94,500
Interest	\$ 17,750	\$ 10,000	\$ -	\$ 1,750	\$ 300	\$ 3,250	\$ -	\$ -	\$ 33,050
Grants	\$ 657,231	\$ 912,979	\$ -	\$ 742,029	\$ 237,100	\$ -	\$ -	\$ 115,047	\$ 2,664,386
Fees	\$ 846,000	\$ -	\$ 1,598,320	\$ -		\$ -	\$ -	\$ 2,500	\$ 2,446,820
Licenses/Permits	\$ 6,500	\$ -	\$ -	\$ -		\$ 575,000	\$ -	\$ -	\$ 581,500
Other	\$ 48,500	\$ 275,000	\$ -	\$ -		\$ 500	\$ -	\$ 11,000	\$ 335,000
Total Revenues	\$ 14,707,101	\$ 1,197,979	\$ 1,598,320	\$ 743,779	\$ 237,400	\$ 578,750	\$ -	\$ 158,547	\$ 19,221,876
Expenditures									
General Government	\$ 1,580,462	\$ 455,000	\$ 55,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 2,135,462
Public Works	\$ 1,804,692	\$ 1,929,550	\$ 1,615,000	\$ 743,894	\$ 259,834	\$ -	\$ -	\$ -	\$ 6,352,970
Public Safety	\$ 4,741,722	\$ 878,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,619,805
Planning	\$ 482,606	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,606
Library	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 995,251	\$ 1,140,251
Debt Service	\$ 183,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,261,337	\$ -	\$ 1,444,876
Cable Television	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,942	\$ -	\$ -	\$ 140,942
Recreation	\$ 1,482,531	\$ 885,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,367,681
Insurance	\$ 2,556,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,556,531
Miscellaneous	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Total Expenditures	\$ 12,837,083	\$ 4,632,783	\$ 1,670,000	\$ 743,894	\$ 259,834	\$ 185,942	\$ 1,261,337	\$ 995,251	\$ 22,586,124
Other Financing Source (Uses)									
Other Financing Source (Uses)	\$ (3,559,890)	\$ 1,983,553	\$ -	\$ -	\$ -	\$ (510,000)	\$ 1,261,337	\$ 825,000	\$ -
Additions to Balances (Uses)									
Additions to Balances (Uses)	\$ (1,689,872)	\$ (1,451,251)	\$ (71,680)	\$ (115)	\$ (22,434)	\$ (117,192)	\$ -	\$ (11,704)	\$ (3,364,248)
Fund Balance (1/1)	\$ 5,674,483	\$ 3,076,085	\$ 216,003	\$ 115	\$ 22,434	\$ 793,728	\$ -	\$ 294,849	\$ 10,077,697
Fund Balance (12/31)	\$ 3,984,611	\$ 1,624,834	\$ 144,323	\$ 0	\$ -	\$ 676,536	\$ -	\$ 283,145	\$ 6,713,448

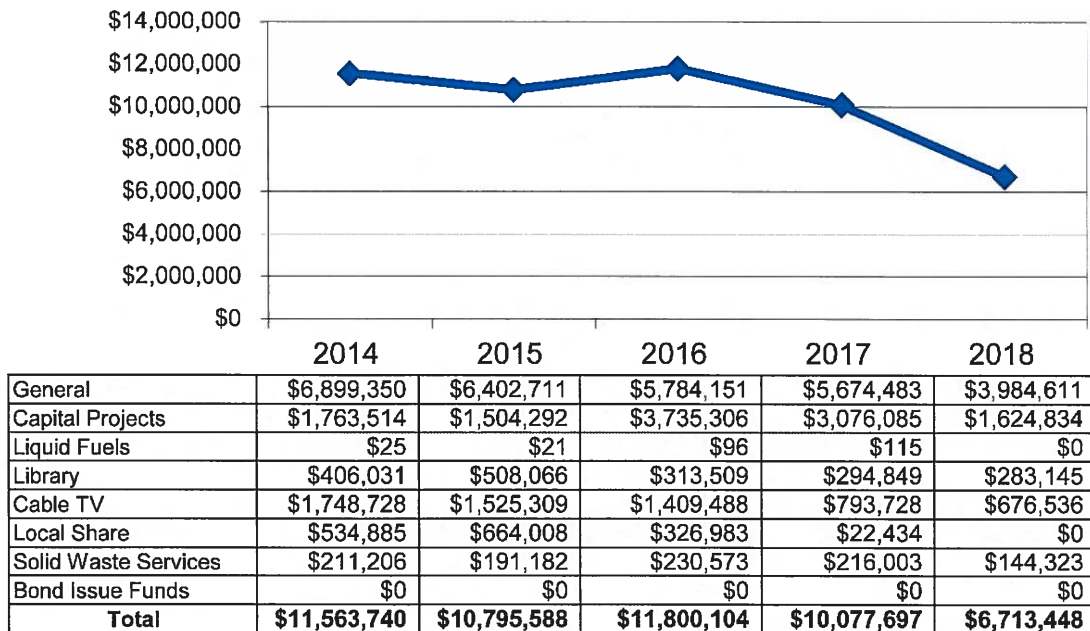


Budget Summary

Peters Township All Funds Revenue Vs. Expenditure



Peters Township - All Funds Fund Balance 12/31





Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

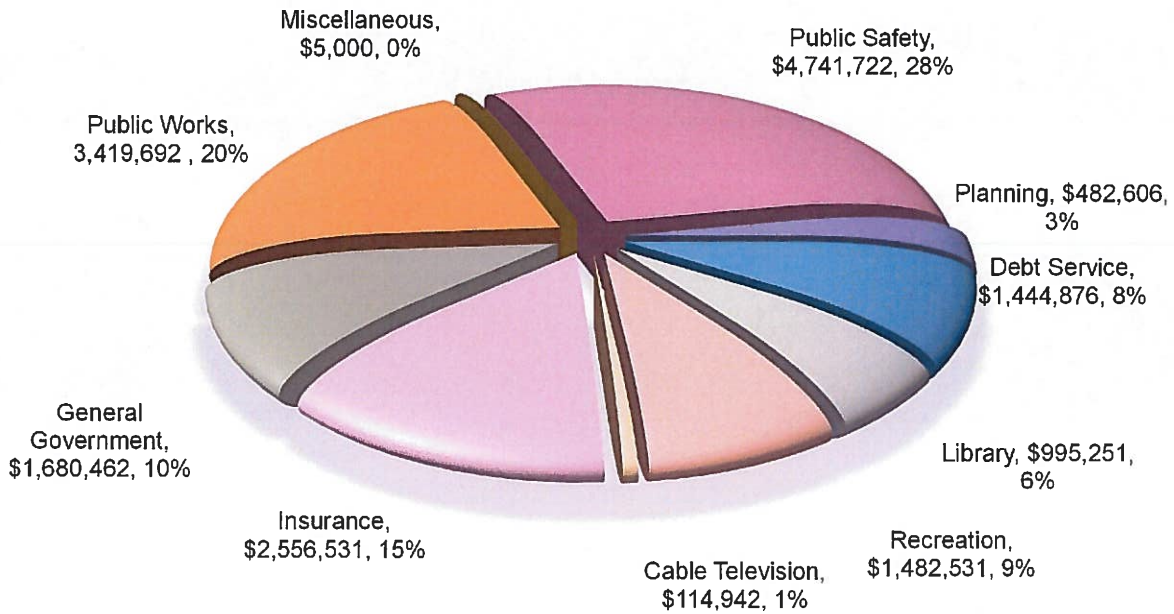
2014 -2018 Revenues, Expenditures, and Changes in Balances - All Funds

	2014	% Change	2015	% Change	2016	% Change	2017	% Change	2018
Revenues									
Real Estate Tax	\$ 4,360,618	1.7%	\$ 4,435,885	0.9%	\$ 4,477,151	6.1%	\$ 4,748,695	7.6%	\$ 5,111,320
Earned Income Tax	\$ 6,003,743	-5.3%	\$ 5,684,718	-0.3%	\$ 5,670,499	7.8%	\$ 6,110,000	-1.3%	\$ 6,028,450
Transfer Tax	\$ 1,689,817	2.7%	\$ 1,736,101	-8.7%	\$ 1,584,562	-2.2%	\$ 1,550,000	-3.2%	\$ 1,500,000
Other Taxes	\$ 374,941	12.3%	\$ 421,040	1.1%	\$ 425,482	0.3%	\$ 426,850	0.0%	\$ 426,850
Fines	\$ 109,685	-15.5%	\$ 92,662	4.3%	\$ 96,620	-3.7%	\$ 93,000	1.6%	\$ 94,500
Interest	\$ 5,130	54.9%	\$ 7,949	137.6%	\$ 18,887	91.6%	\$ 36,194	-8.7%	\$ 33,050
Grants	\$ 1,862,552	16.0%	\$ 2,161,407	-1.7%	\$ 2,124,173	-2.0%	\$ 2,082,344	28.0%	\$ 2,664,386
Fees	\$ 2,474,011	-0.3%	\$ 2,465,632	2.5%	\$ 2,528,441	1.1%	\$ 2,557,023	-4.3%	\$ 2,446,820
Licenses/Permits	\$ 515,028	7.5%	\$ 553,728	4.2%	\$ 576,752	76.6%	\$ 1,018,804	-42.9%	\$ 581,500
Other	\$ 323,026	13.3%	\$ 365,882	-36.8%	\$ 231,230	-52.3%	\$ 110,290	203.7%	\$ 335,000
Total Revenues	\$ 17,718,551	1.2%	\$ 17,925,003	-1.1%	\$ 17,733,797	5.6%	\$ 18,733,200	2.6%	\$ 19,221,876
Expenditures									
General Government	\$ 1,404,578	-0.9%	\$ 1,391,986	58.9%	\$ 2,211,717	-21.9%	\$ 1,726,840	23.7%	\$ 2,135,462
Public Works	\$ 5,451,301	14.0%	\$ 6,215,744	-12.7%	\$ 5,424,064	-5.7%	\$ 5,113,356	24.2%	\$ 6,352,970
Public Safety	\$ 4,632,188	-3.8%	\$ 4,457,266	-1.7%	\$ 4,380,845	16.5%	\$ 5,101,975	10.1%	\$ 5,619,805
Planning	\$ 341,775	23.7%	\$ 422,730	11.5%	\$ 471,308	-0.3%	\$ 469,807	75.1%	\$ 822,606
Library	\$ 1,094,155	-12.6%	\$ 956,542	-6.0%	\$ 899,079	5.7%	\$ 950,768	19.9%	\$ 1,140,251
Debt Service	\$ 1,008,384	10.7%	\$ 1,116,079	-3.8%	\$ 1,073,172	4.0%	\$ 1,116,067	29.5%	\$ 1,444,876
Cable Television	\$ 121,893	3.3%	\$ 125,921	1.9%	\$ 128,282	2.1%	\$ 131,017	7.6%	\$ 140,942
Recreation	\$ 1,238,718	56.1%	\$ 1,934,179	297.7%	\$ 7,691,827	-59.7%	\$ 3,101,560	-23.7%	\$ 2,367,681
Insurance	\$ 2,025,469	12.5%	\$ 2,277,764	6.0%	\$ 2,413,529	0.5%	\$ 2,424,399	5.5%	\$ 2,556,531
Miscellaneous	\$ 27,813	-95.0%	\$ 1,377	788.6%	\$ 12,237	-87.7%	\$ 1,500	233.3%	\$ 5,000
Total Expenditures	\$ 17,346,272	9.0%	\$ 18,899,588	30.7%	\$ 24,706,060	-18.5%	\$ 20,137,290	12.2%	\$ 22,586,124
Additions to Balances	\$ 372,279		\$ (974,585)		\$ (6,972,263)		\$ (1,404,090)		\$ (3,364,248)
Bond/Loan Proceeds	\$ 449,970		\$ 206,434		\$ 7,976,779		\$ -		
Fund Balance (1/1)	\$ 10,741,530	7.7%	\$ 11,563,779	-6.6%	\$ 10,795,627	9.3%	\$ 11,800,144	-14.6%	\$ 10,077,697
Fund Balance (12/31)	\$ 11,563,779	-6.6%	\$ 10,795,627	9.3%	\$ 11,800,144	-11.9%	\$ 10,396,054	-35.4%	\$ 6,713,448

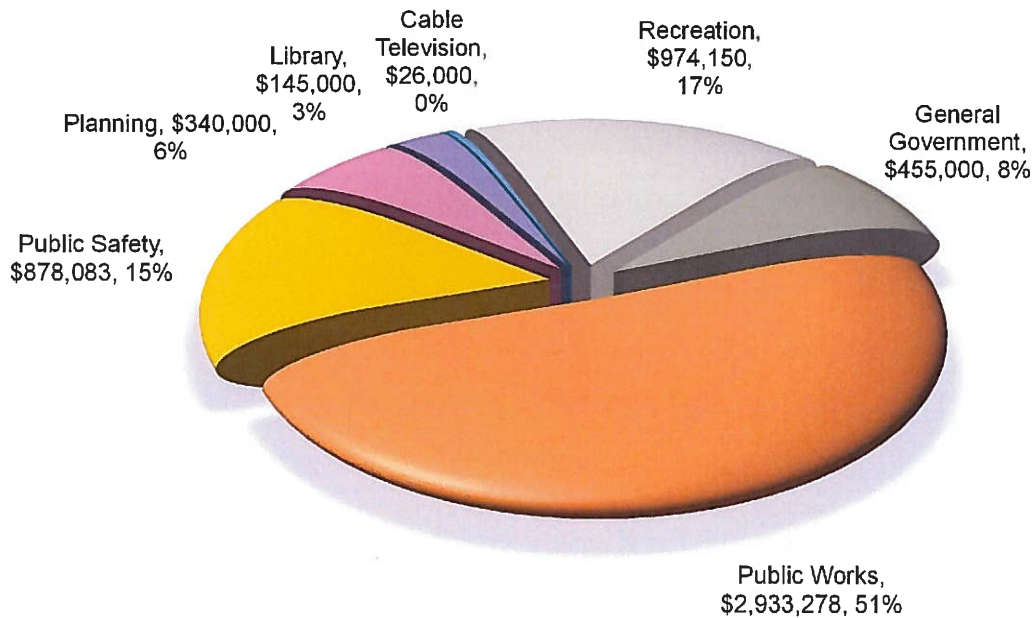


Budget Summary

**Peters Township
2018 Operating Expenditures - All Funds**



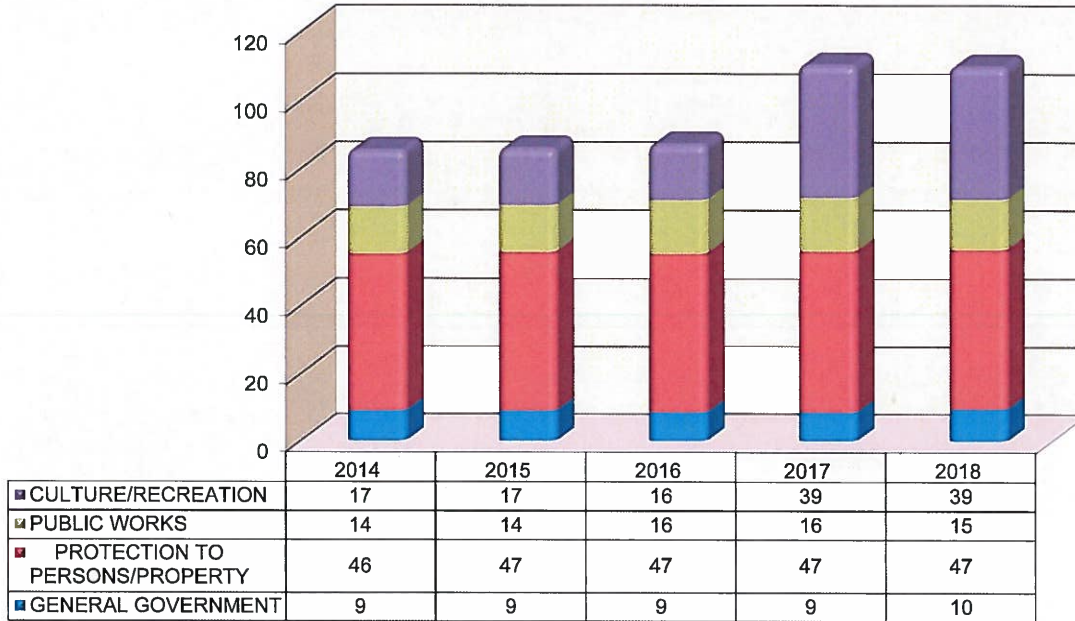
**Peters Township
2018 Capital Expenditures - All Funds**



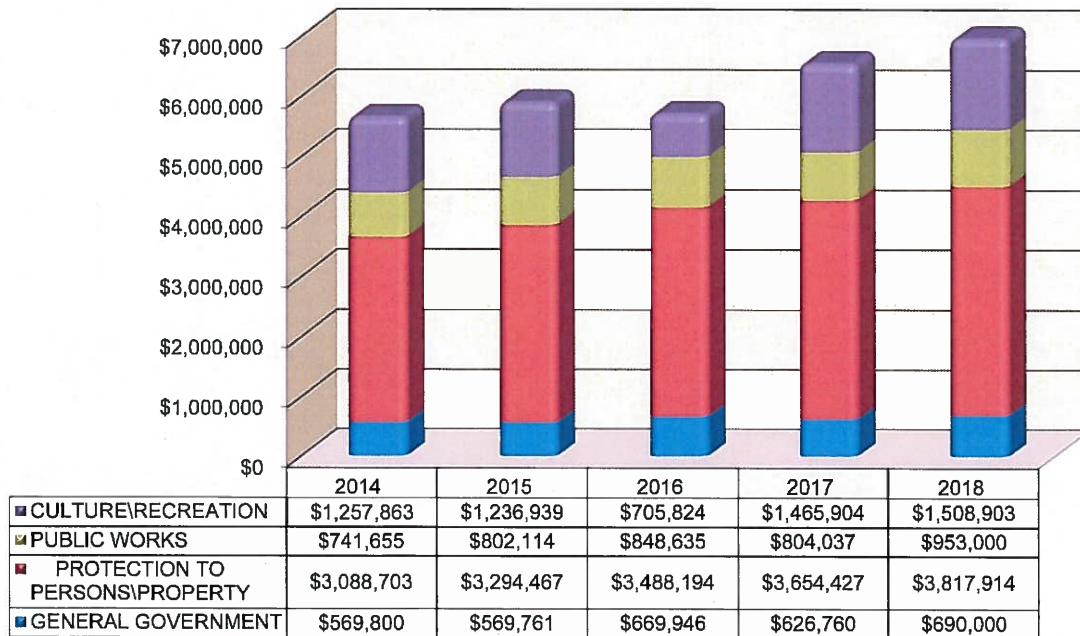


Budget Summary

Peters Township
 Full and Part Time Permanent Positions
 2014 - 2018



Peters Township
 Salary and Wages Full and Part Time Permanent Positions
 2014 - 2018





Peters Township
Operating Budget and Capital Improvement Program

Budget Summary

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

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
GENERAL GOVERNMENT					
Administration	6.50	6.50	6.50	7.00	7.00
Network Administration	0.50	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	2.00	3.00	3.00
TOTAL GENERAL GOVERNMENT	<u>9.10</u>	<u>8.60</u>	<u>8.60</u>	<u>10.10</u>	<u>10.10</u>
PROTECTION TO PERSONS/PROPERTY					
Police Administration	4.00	4.00	4.50	4.50	4.50
Police Patrol	19.25	19.25	19.00	19.00	19.00
Police Investigations	2.00	2.00	2.00	2.00	2.00
Community Relations	1.75	1.75	1.75	1.00	1.00
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	2.00	1.50	1.50
Fire Suppression	6.75	6.75	7.00	7.75	7.75
Fire Vehicle Maintenance	1.50	1.50	1.50	1.50	1.50
Fire Station	0.75	0.75	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>46.65</u>	<u>47.40</u>	<u>46.90</u>	<u>46.90</u>
PUBLIC WORKS					
Administration	3.00	3.00	3.00	3.00	3.00
Highway Maintenance	10.00	11.00	11.00	11.00	11.00
Vehicle Maintenance	0.75	0.75	0.75	0.75	0.75
TOTAL PUBLIC WORKS	<u>13.75</u>	<u>14.75</u>	<u>14.75</u>	<u>14.75</u>	<u>14.75</u>
CULTURE/RECREATION					
Recreation Administration	2.00	2.00	2.00	2.00	2.00
Recreation Programming	0.75	1.00	1.00	1.00	1.00
Community Recreation Center	5.00	5.00	5.00	5.00	5.00
Park Maintenance	6.00	6.00	7.00	7.00	7.00
Tennis Center			8.00	8.00	8.00
Cable Television	1.75	1.75	1.75	1.75	1.75
Library Administration	1.00	0.50	8.50	8.50	8.50
Library Building			0.50	0.50	0.50
Library Youth Services			2.50	2.50	2.50
Library Adult /Reference			2.50	2.50	2.50
TOTAL CULTURE/RECREATION	<u>16.50</u>	<u>16.25</u>	<u>38.75</u>	<u>38.75</u>	<u>38.75</u>
TOTAL ALL DEPARTMENTS	<u>86.00</u>	<u>86.25</u>	<u>109.50</u>	<u>110.50</u>	<u>110.50</u>



Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Salary and Wages Full and Part Time Permanent Positions

	2014	2015	2016	2017 Estimate	2018 Budget
GENERAL GOVERNMENT					
Administration	\$ 394,597	\$ 397,648	\$ 477,117	\$ 417,935	\$ 427,000
Engineering Services	130,217	154,358	157,001	165,825	225,000
Municipal Building	16,983	15,688	33,726	50,000	35,000
Network Administration	28,004	965	0	0	0
Vehicle Maintenance		1,102	2,102	3,000	3,000
TOTAL GENERAL GOVERNMENT	\$ 569,800	\$ 569,761	\$ 669,946	\$ 636,760	\$ 690,000
PROTECTION TO PERSONS\PROPERTY					
Police Administration	\$ 267,751	\$ 335,520	\$ 346,240	\$ 375,680	\$ 393,000
Police Patrol	1,589,389	1,630,215	1,717,929	1,825,000	1,861,000
Police Investigation	163,995	205,071	163,889	171,120	178,724
Police Community Relations	146,795	146,365	117,727	98,711	101,750
School Guards	7,297	6,712	8,306	8,500	8,700
Police Vehicle Maintenance	11,495	11,867	10,854	12,500	14,000
Fire Protection	763,039	770,495	774,606	811,501	873,740
Building Inspection			148,311	151,403	172,000
Planning and Zoning	138,942	188,223	200,333	200,012	215,000
TOTAL PROTECTION TO PERSONS\PROPERTY	\$ 3,088,703	\$ 3,294,467	\$ 3,488,194	\$ 3,654,427	\$ 3,817,914
PUBLIC WORKS					
Administration	\$ 187,498	\$ 193,782	\$ 262,016	\$ 201,142	\$ 210,000
Maintenance Building	11,776	13,405	25,512	37,500	25,000
Snow and Ice Control	118,534	141,313	105,660	77,459	150,000
Signs/Signals	21,349	20,612	11,859	24,000	25,000
Storm Sewers	45,393	100,453	66,944	72,000	75,000
Vehicle Maintenance	63,460	57,449	50,110	60,000	86,000
Highway Maintenance	271,161	248,292	306,573	315,000	360,000
Health/Sanitation	22,484	26,809	19,961	16,936	22,000
TOTAL PUBLIC WORKS	\$ 741,655	\$ 802,114	\$ 848,635	\$ 804,037	\$ 953,000
CULTURE\RECREATION					
Recreation Administration	\$ 98,100	\$ 100,868	\$ 102,457	\$ 105,209	\$ 107,839
Recreation Programming	88,010	104,400	121,294	293,825	307,192
Park Maintenance	333,030	386,061	411,006	431,000	433,265
Library		576,465			
Library Administration			267,421	304,060	320,000
Library Building			11,944	14,102	13,000
Library Youth Services			107,583	105,409	110,000
Library Adult /Reference			136,257	139,396	142,881
Cable Television	64,695	69,146	71,067	72,903	74,726
TOTAL CULTURE\RECREATION	\$ 583,834	\$ 1,236,939	\$ 1,229,030	\$ 1,465,904	\$ 1,508,903
TOTAL SALARIES AND WAGES	\$ 4,983,992	\$ 5,903,282	\$ 6,235,805	\$ 6,561,127	\$ 6,969,818

This chart does not include the employees of the Library before 2015 as they were not a Township department.



Peters Township 2018 Budget Calendar

The budget calendar utilized in the 2018 budgeting process was as follows:

June 30, 2017	Department Head Submittals – 2018 - 2022 Capital Improvement Program to the Township Manager
July 17, 2017	Department Head Operating Budget Submittals to Township Manager
September 18, 2017	Council Budget Workshop #1 with Department Heads
October 2, 2017	Council Budget Workshop #2 with Department Heads
October 30, 2017	Council Budget Workshop #3
November 13, 2017	Budget Available for General Public
November 27, 2017	Public Hearing on Capital Improvement Program and Operating Budget
December 11, 2017	Adoption of the 2018 Operating Budget and the 2018 – 2022 Capital Improvement Program



Peters Township
Operating Budget and Capital Improvement Program

Budgets Summary

List of Principal Officials

Peters Township Council

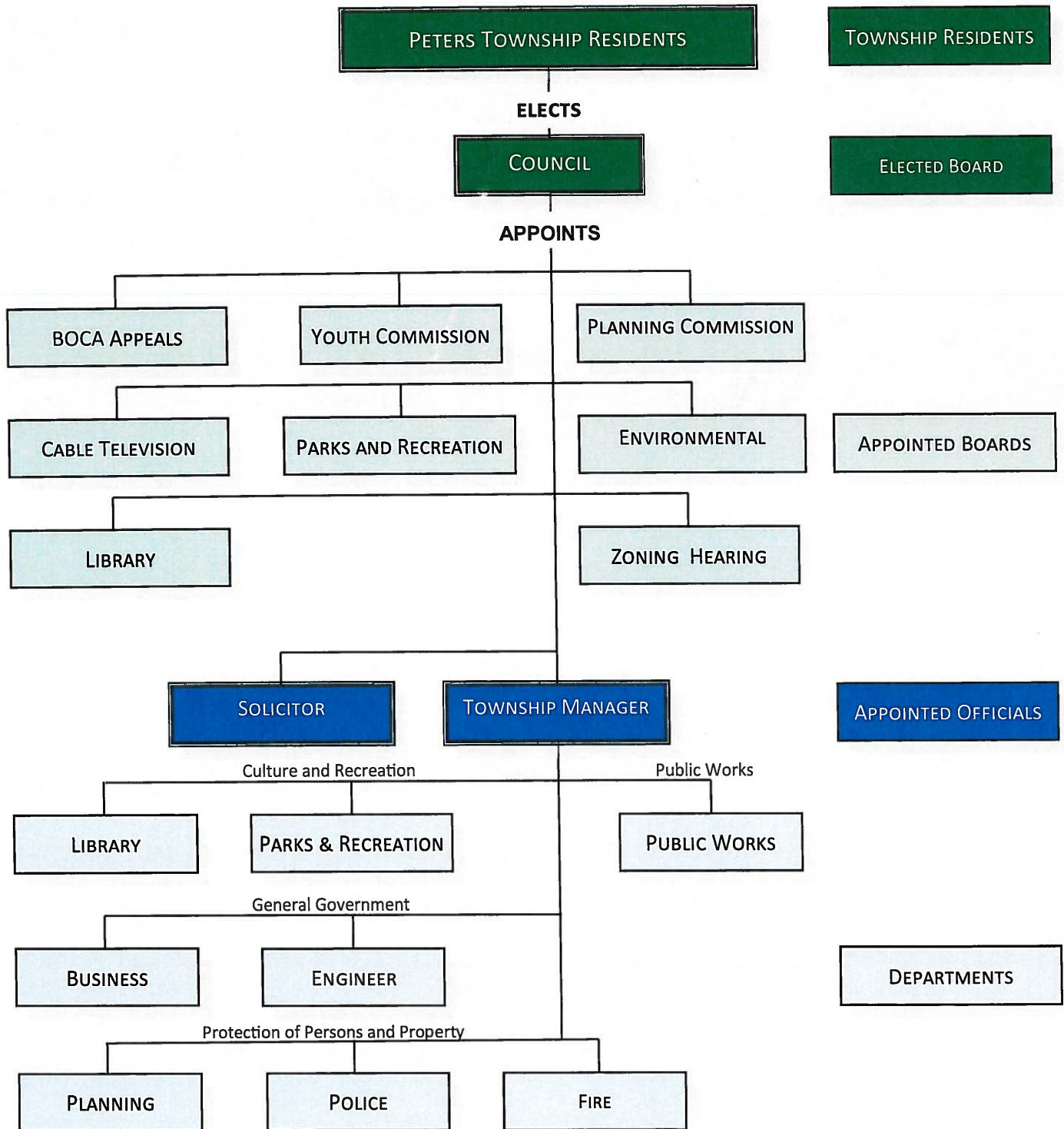
Title	Name
Chairman, Peters Township Council	Frank Arcuri
Vice-Chairman, Peters Township Council	James F. Berquist
Member, Peters Township Council	David M. Ball
Member, Peters Township Council	Frank Kosir, Jr.
Member, Peters Township Council	Robert Lewis
Member, Peters Township Council	Monica Merrell
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
Public Chief	Douglas Grimes
Public Works Director	Joseph Hursen
Township Engineer	Mark A. Zemaitis



Peters Township
Operating Budget and Capital Improvement Program
Budget Summary





Peters Township
Operating Budget and Capital Improvement Program

Visions, Goals, Strategies for Actions

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

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

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

Vision Statement

In 2013 Peters Township Council adopted a new comprehensive plan. 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.



Visions, Goals, Strategies for Actions

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

- ❖ Complete the design and construct the McMurray Town Center Streetscape Project.
- ❖ Design, bid, and inspect the 2018 street resurfacing, rejuvenator and storm sewer programs so as to maintain roads and enhance the quality of life in the community.
- ❖ Contract with an engineering firm to complete design and permitting of a new public road through Rolling Hills Park.
- ❖ Assist with design and contract management of storm sewer project designed to relieve long standing storm water problems as well as replace aging infrastructure.
- ❖ 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, and begin a two-year project to update the Township's storm sewer maps.

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.
- ❖ In support of the Peters Township School District, DARE Officer and the School Resource Officer will be assigned to work within the schools.



Visions, Goals, Strategies for Actions

- ❖ Increase mutual aid relationships with neighboring community fire departments, to provide the best service to Peters Township residents, businesses, and visitors.
- ❖ Hire an Assistant Planning Director and incorporate the position into the Planning Department.
- ❖ Migrate to a cloud based Geographic Information System.
- ❖ Perform final inspection and accept a new aerial fire apparatus.
- ❖ Replace the Township's Emergency Radio Communication System with a new system that is compliant with current public safety radio standards.
- ❖ Renovate Fire Station #1, converting the social hall to offices and a classroom training area, and remodeling the second-floor living quarters.

C. Public Works

- ❖ Purchase and install a cardboard compactor at Fire Station #1 to encourage residents and businesses to recycle cardboard.
- ❖ 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.
 - ✓ Resurface two road sections totaling nearly 0.5 mile utilizing the joint municipal paving operation.
 - ✓ Use contractors to surface treat approximately 8 miles of streets (asphalt rejuvenator).
 - ✓ Continue a multi-year program to replace aging and fading traffic and street signs.

D. Culture and Recreation

- ❖ 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.
- ❖ Improve recreational facilities including:
 - ✓ Playground and shelter replacement in Peterswood Park
 - ✓ Paving of the Arrowhead Trail Connector near Field 5 in Peterswood Park
 - ✓ Replacement of the fence at Field 4 in Peterswood Park
 - ✓ Refinishing the gym floor at the Community Recreation Center
 - ✓ Replace carpet and paint walls in the Library's Youth Services Department
- ❖ Implement the Peters Township Library Patron Promise, a commitment to quality customer service for all users of the Library.





Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

Financial Goals

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

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

Financial Policies

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

Budget Policy

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

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

The budgetary policies of Peters Township are:

- ❖ The Peters Township Council will adopt annual operating budget for the General Fund, Special Revenue Funds, Debt Service Funds, and the Capital Projects Fund.
- ❖ Annual operating budgets will be adopted on a balance 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 Polices

- ◆ 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.
- ❖ 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 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 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 Policies

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 Policies

- ❖ 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 Policies

Accounting, Auditing & Financial Reporting Policies

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

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

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

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.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Polices

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 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 2010 Bond Issue Fund a non major governmental fund that accounts for resources accumulated and payments made for the principal and interest associated with the 2010 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

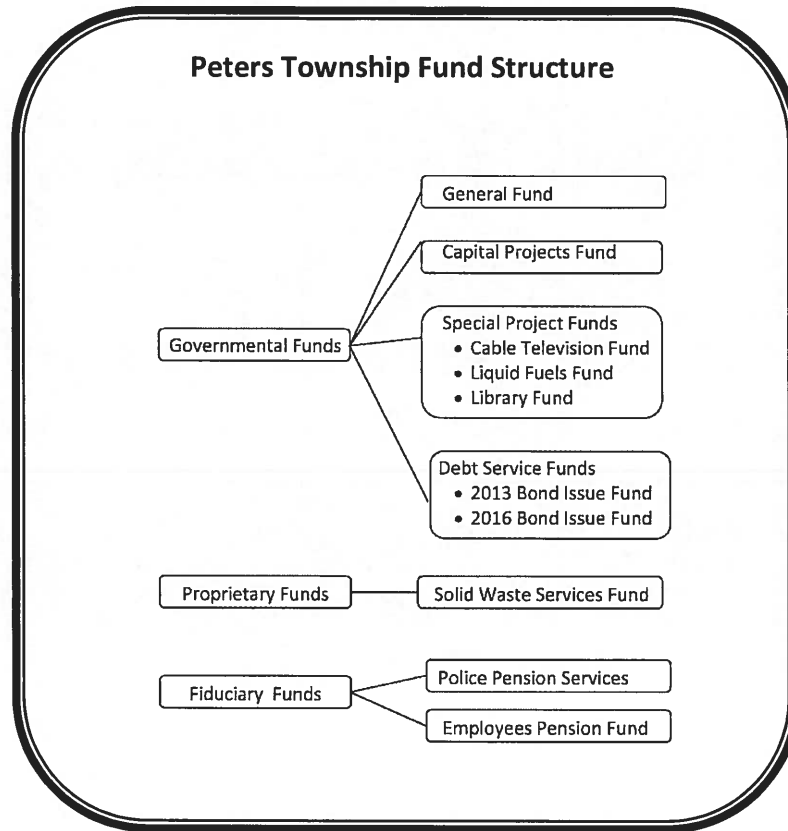
The Police Pension Fund accounts for the activities of the police pension plan which accumulates resources for current and future pension benefit payments to uniformed Police Department employees.

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







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.

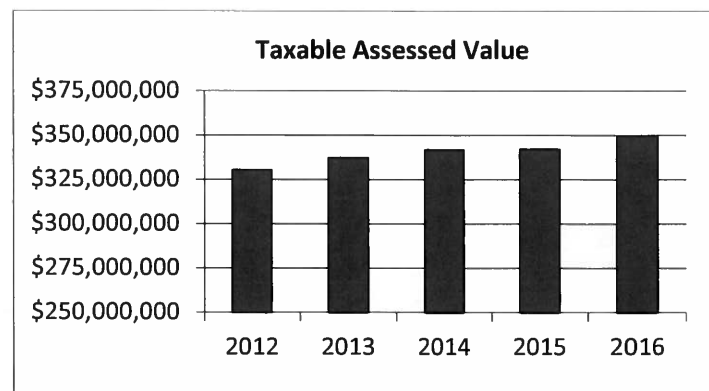
Peters Township Tax Collection

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.

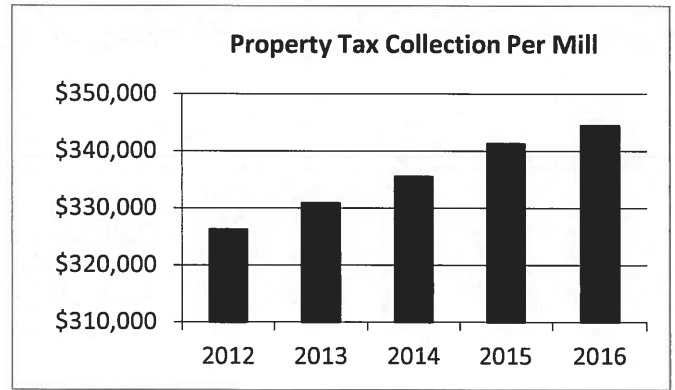
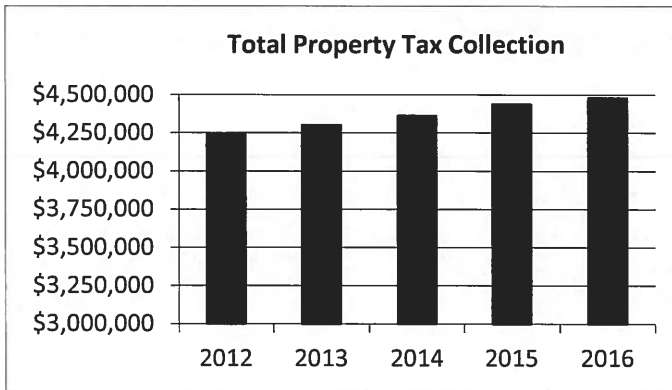




Peters Township
 Operating Budget and Capital Improvement Program
Program Performance Measures

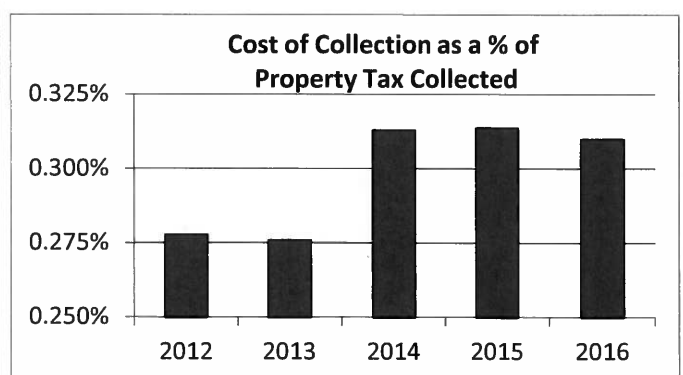
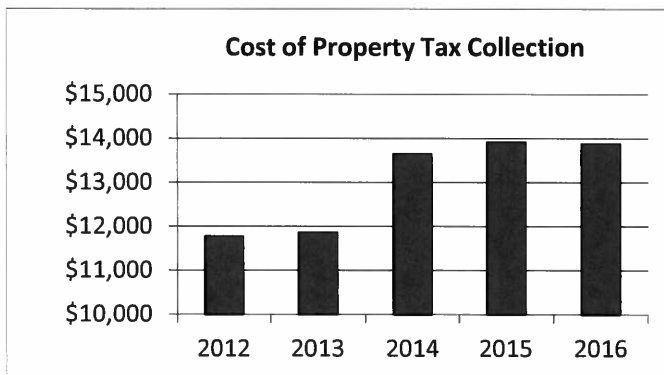
Program Output

Property taxes represent a significant source of revenues for Peters Township. In 2016 property taxes accounted for 28% of all governmental activities revenues and 37% of tax revenues. Because of the residential and commercial growth in the community property tax revenues have grown significantly. This is true despite the fact properties had not, prior to 2017, been reassessed by Washington County since 1981. In 2011 the millage rate was dropped to 13 mills and remained at that level in 2016.



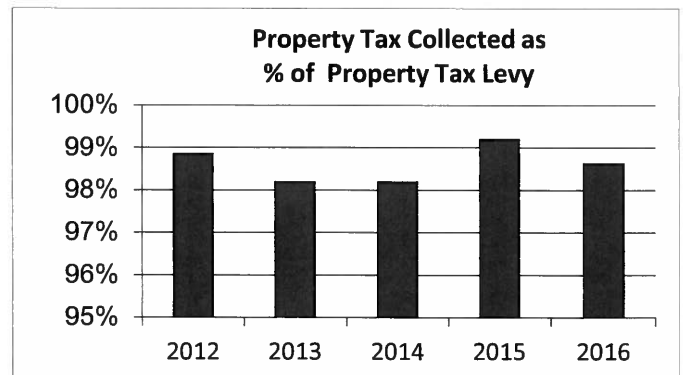
Program Efficiency

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.



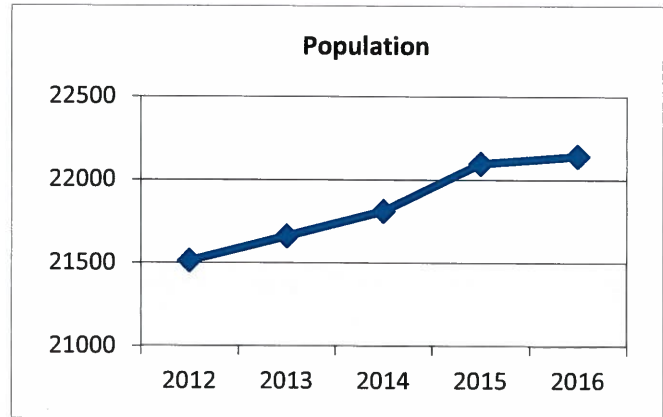


Program Performance Measures

Earned Income Tax Collection

Demand for Service

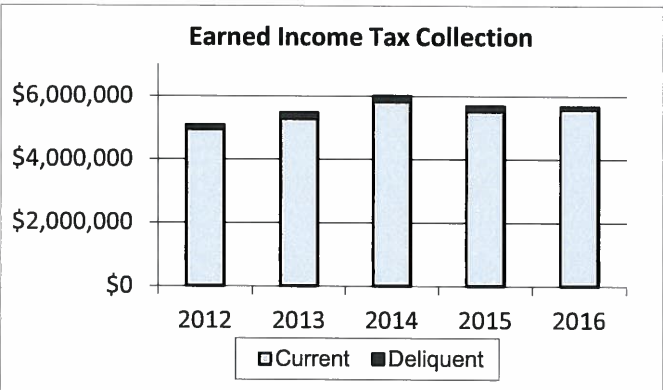
Earned income tax represents a significant source of revenues for Peters Township. The earned income tax is a one-half percent (.5%) tax levy on earned income and net profits of Township residents. In 2016, the Earned Income Tax receipts accounted for 47% of the Township's tax revenue. Because of the 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.

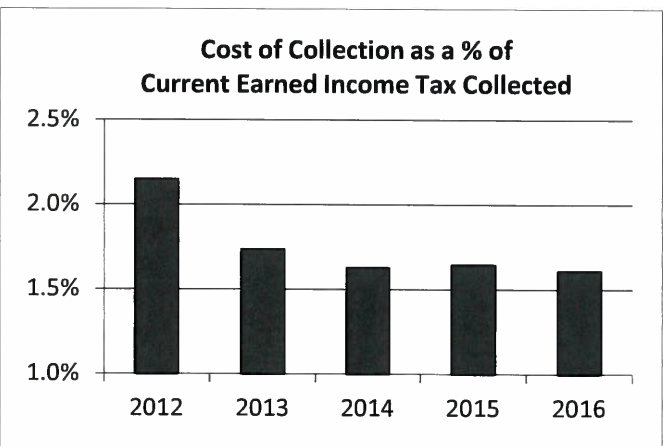
In 2012 the Township as the result of state mandate began the process of transitioning from local collection to county-wide collection for Earned Income Taxes.



Program Efficiency

Between 2001 and 2012 Peters Township contracted with Jordan Tax Service for the collection of Earned Income Tax. Jordan Tax Service was compensated for Earned Income Tax collection on a percentage basis. Jordan received 1.5% of the amount of the total current Earned Income Tax collected and 5% for the collection of delinquent taxes.

In 2012 as a result of Act 32 collection of earned income tax was turned over a new county-wide tax collection agency. The cost of collections in 2016 was 1.6% of the amount of total current income tax collected.



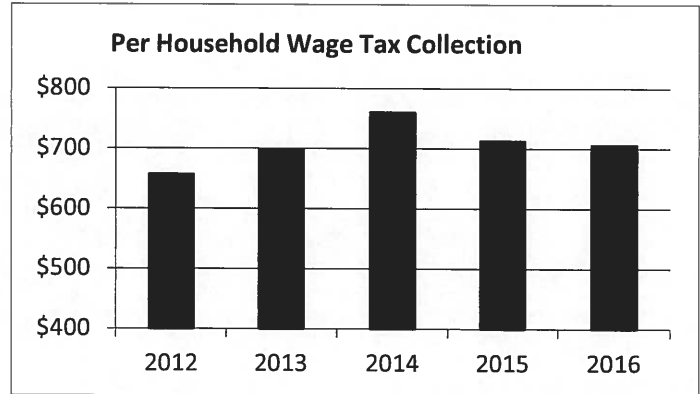


Program Performance Measures

Program Outcome

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

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



Peters Township Police Department

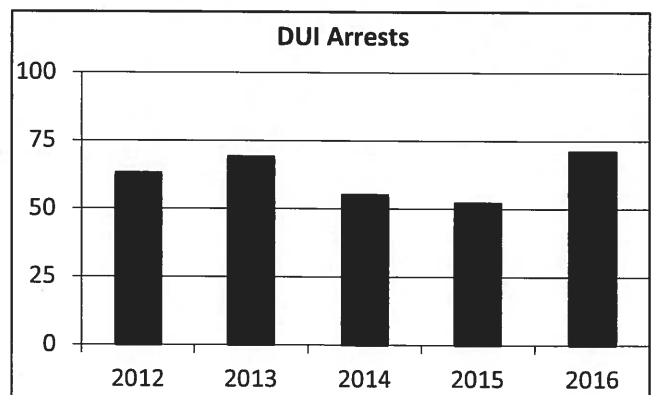
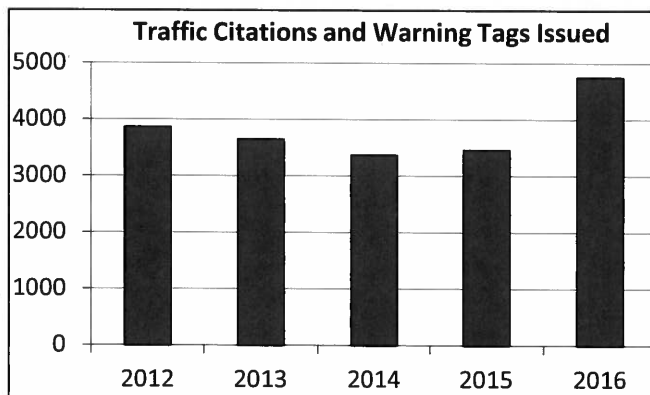
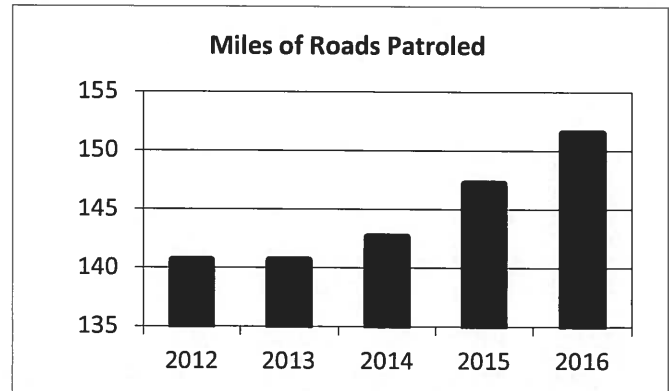
Traffic Enforcement

Demand for Service

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

Program Output

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

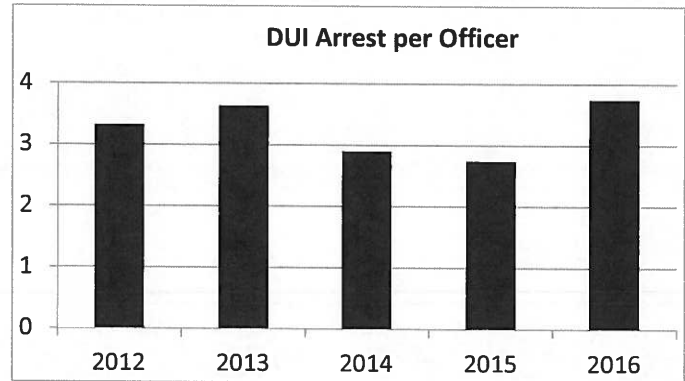
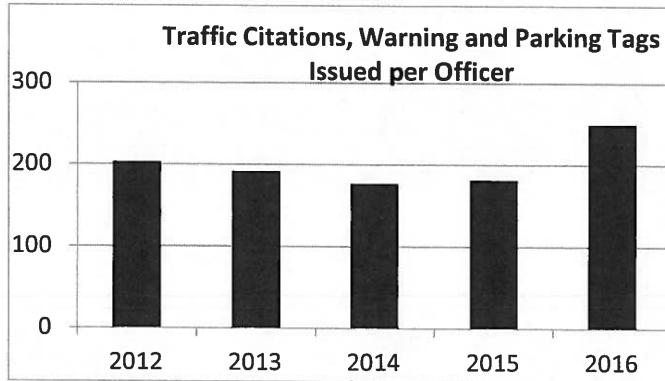




Program Performance Measures

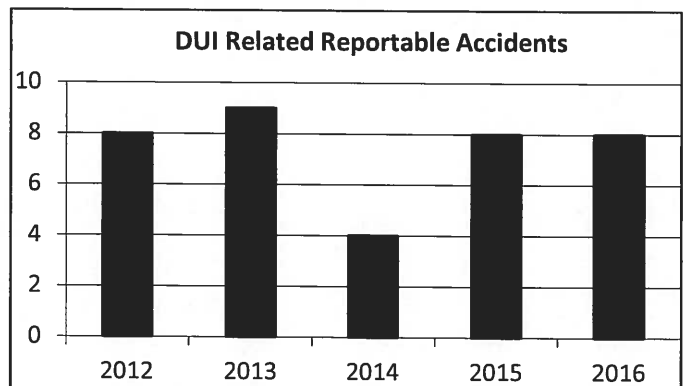
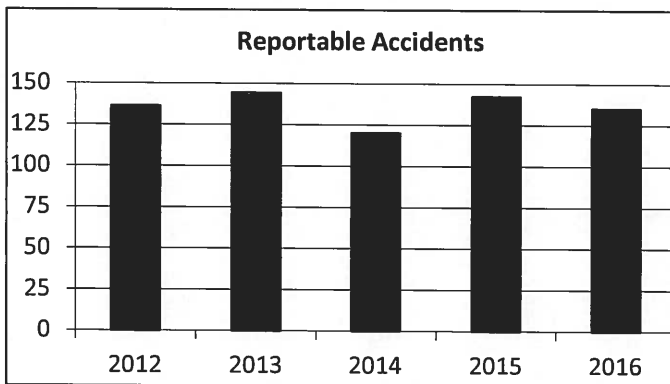
Program Efficiency

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

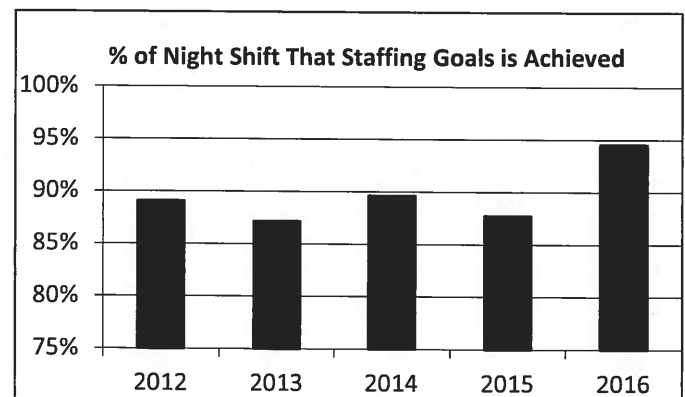
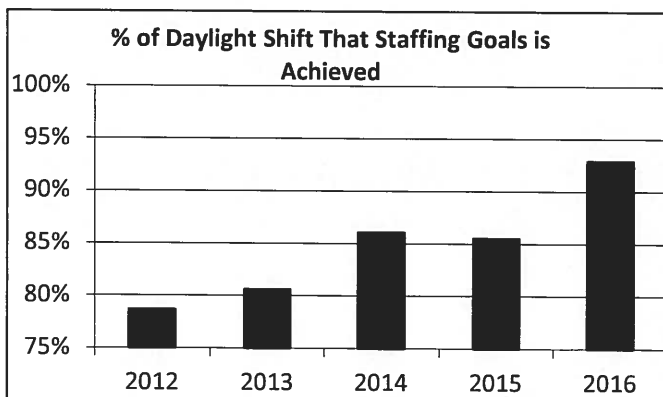


Program Outcome

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 2012 and 2016. 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.





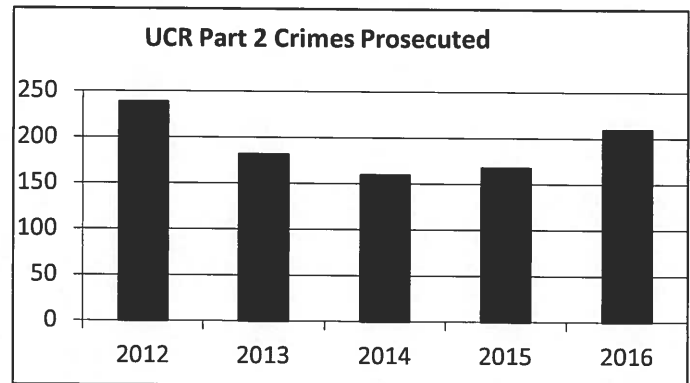
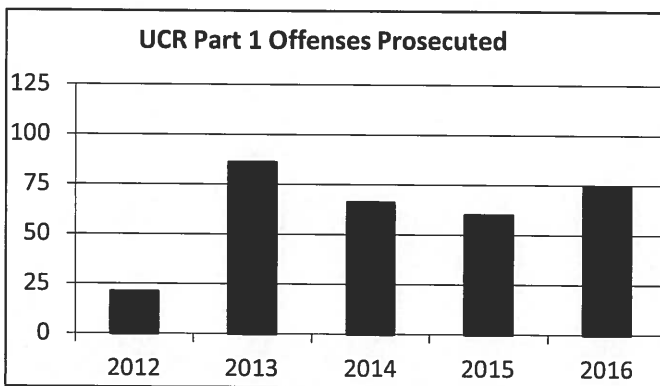
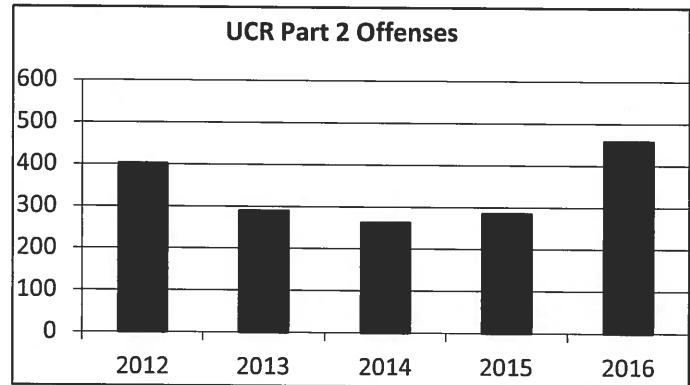
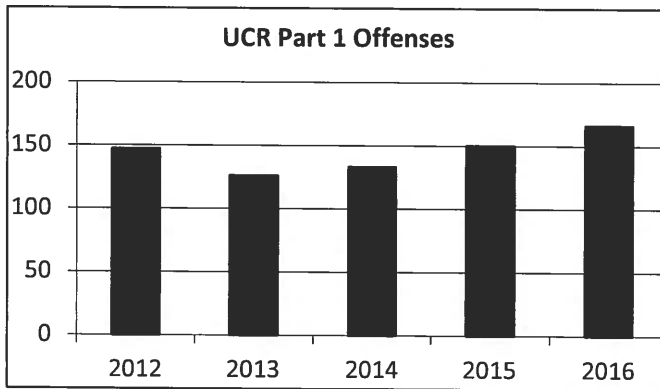
Law Enforcement

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 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 2012 and 2016, and the subsequent number of prosecutions for these crimes.

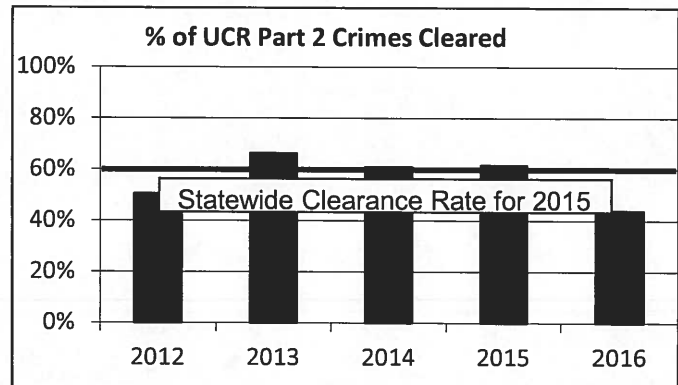
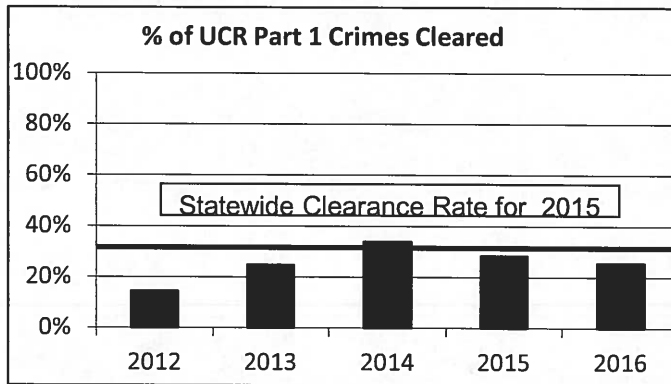




Program Performance Measures

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.

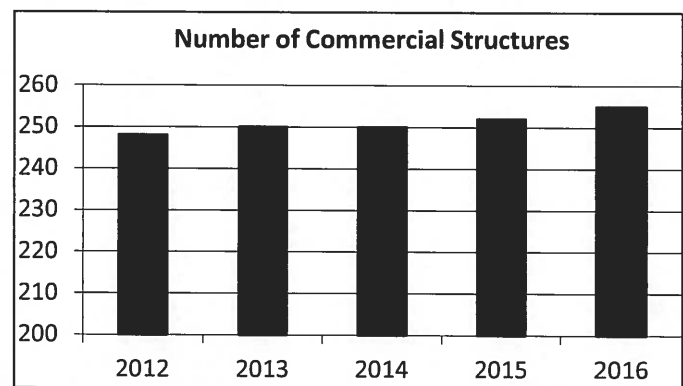
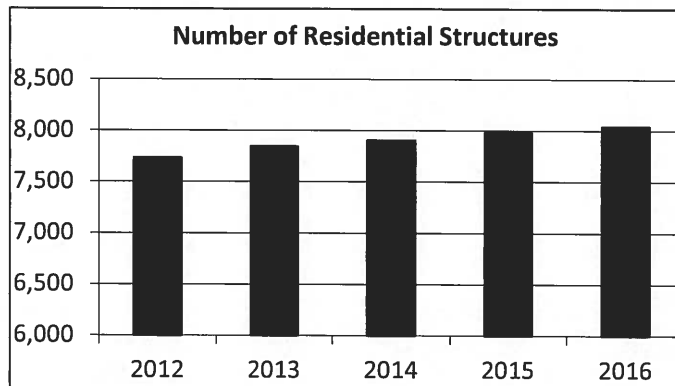


Peters Township Fire Department

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.



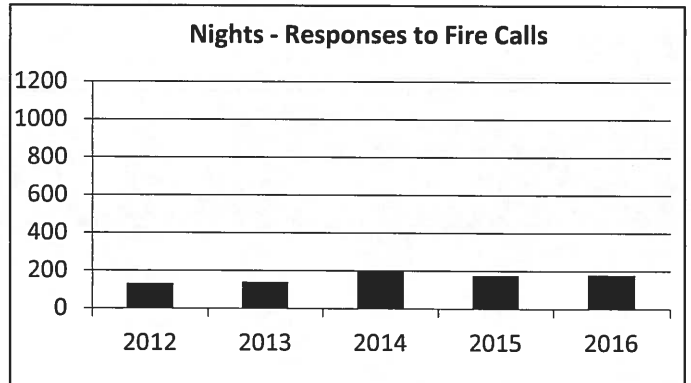
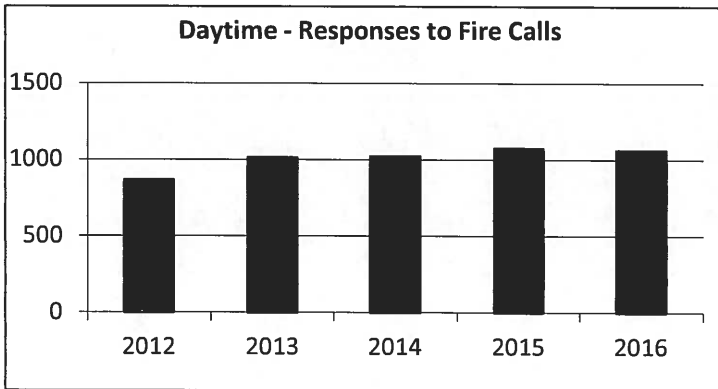
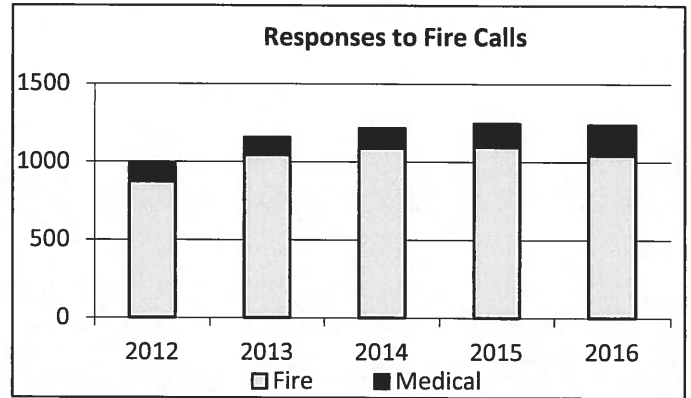


Program Performance Measures

Program Output

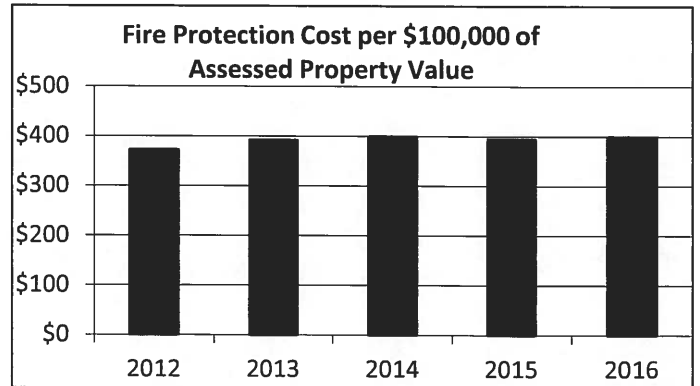
In 2016 the Peters Township Fire Department responded to 1,239 calls for service. Of that total 1,043 were fire calls and 196 were emergency medical service calls.

Of the 1,239 calls for service in 2016, 1,061 occurred between 7 AM and 11 PM. The remaining 178 calls occurred at night after 11 PM and before 7 AM.



Program Efficiency

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





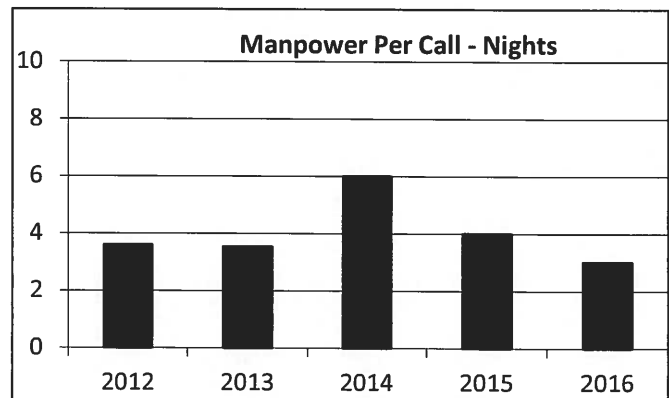
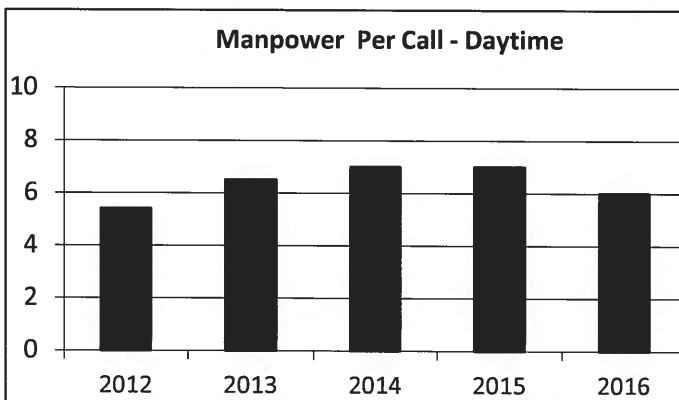
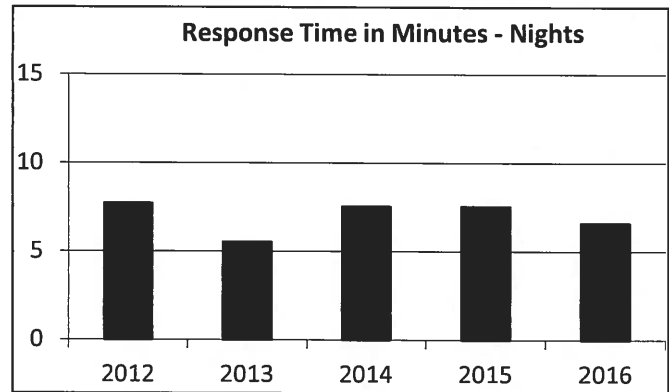
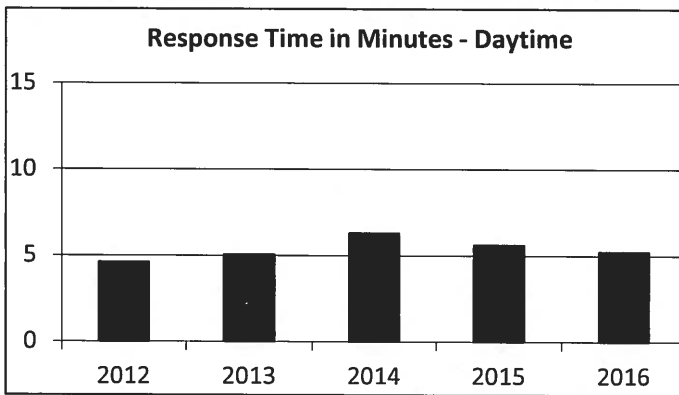
Program Performance Measures

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 2016 the Peters Township Fire Company had 23 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.





Program Performance Measures

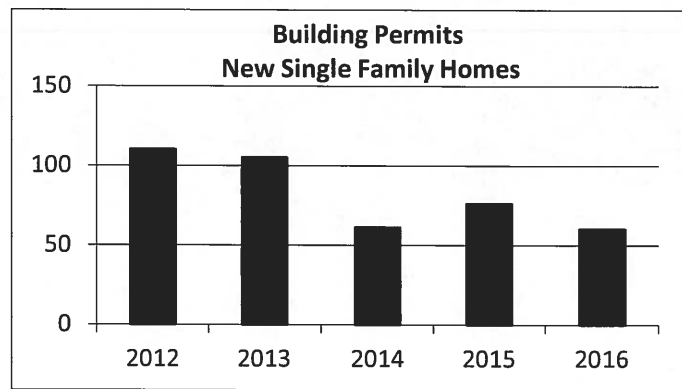
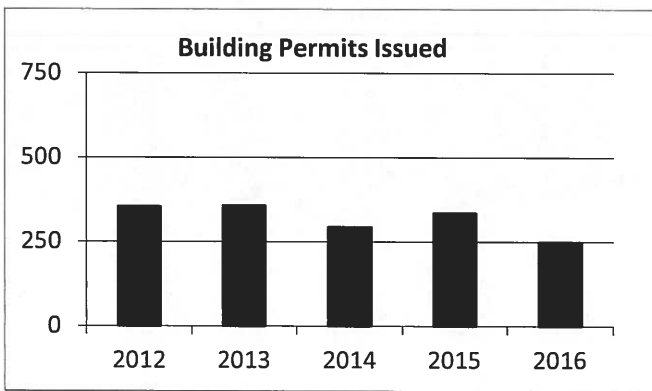
Peters Township Planning Department

Building Inspection

Demand for Service

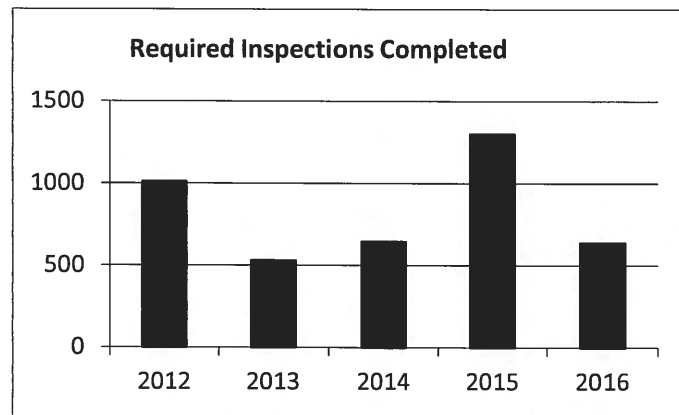
The demand level for building inspection services is directly related to the number of building permits issued. Each building permit issued requires that a minimum five inspections be completed by the Peters Township Planning Department. These include a footer inspection, a foundation inspection, a framing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



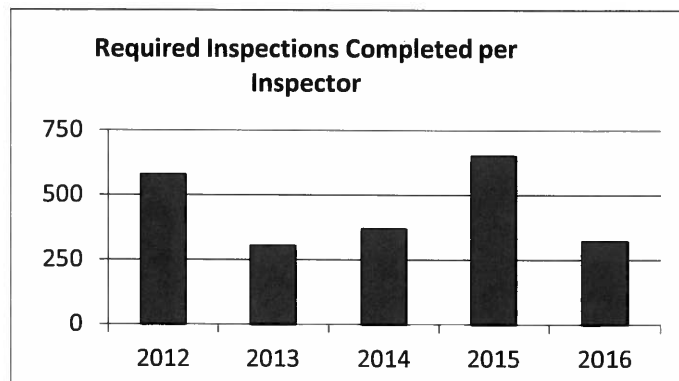
Program Output

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

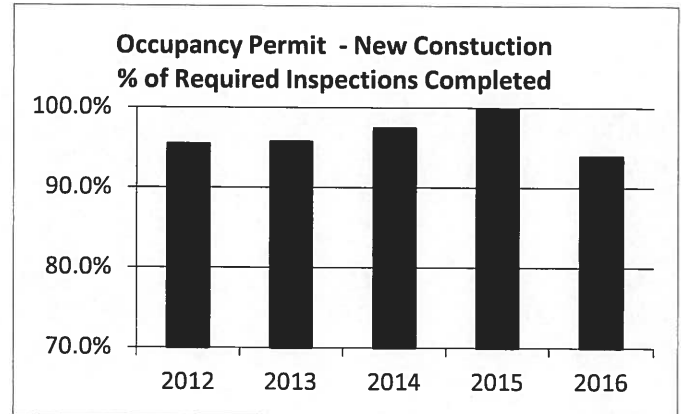
The chart on the right shows the number of required building inspections done per inspector for each of the last five years.





Program 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.

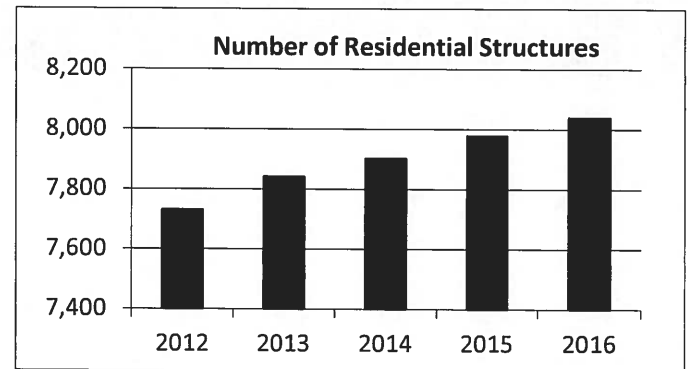


Public Works Department

Recycling

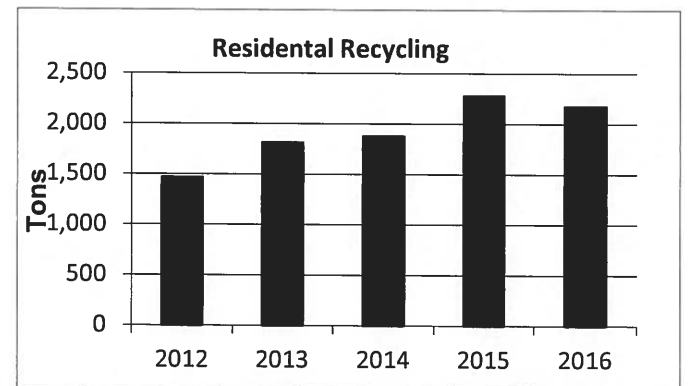
Demand for Service

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.



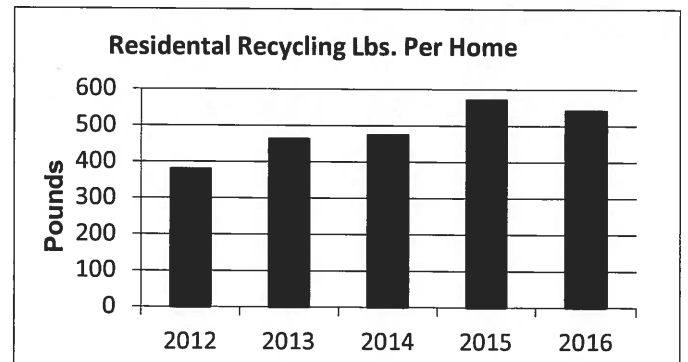
Program Output

The chart shows the annual cumulative total of residential recycling. The Township has curbside collection of glass, aluminum, plastic, steel containers, as well as, newsprint. The Township has special periodic recycling collections for batteries, tires, magazines and phone books. In addition all grades of paper are collected at designated drop off locations.



Program Efficiency

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

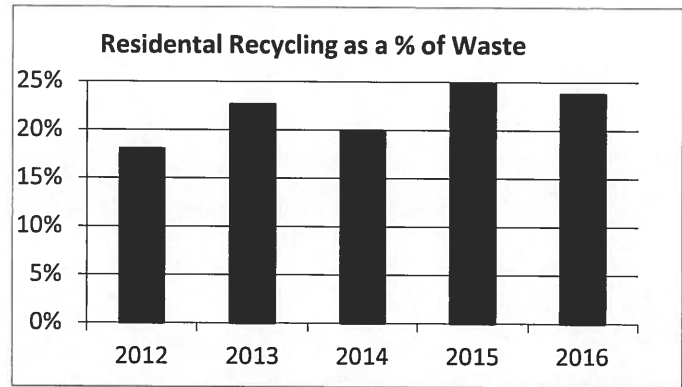




Program Performance Measures

Program Outcome

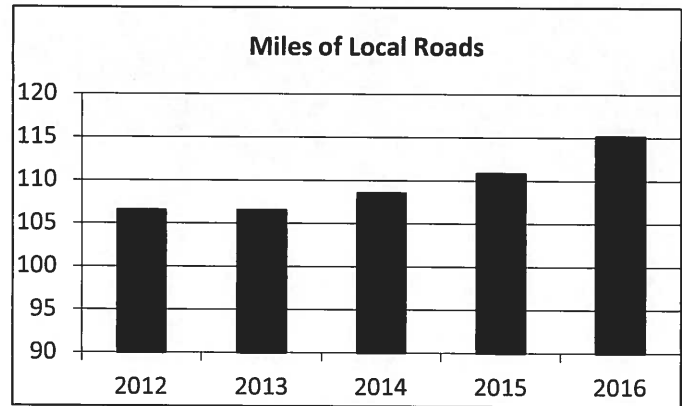
Program outcome for recycling is measured as the percentage of the waste stream that is recycled. The Commonwealth of Pennsylvania goal is to recycle 25% of the waste stream.



Highway Maintenance

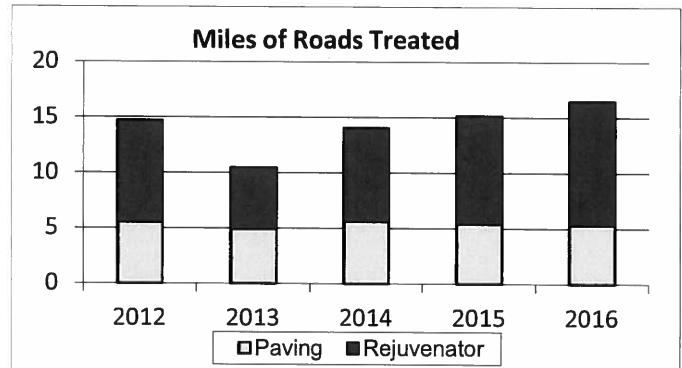
Demand for Service

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 2016 the number of miles of roads owned and maintained by Peters Township was approximately 115.1.



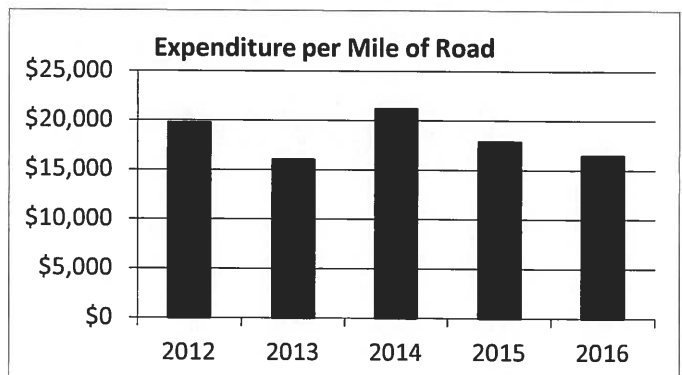
Service Output

The average life of a road is 15 years. To maintain its roads the Township therefore needs to pave approximately 6.6% of its roads annually. In 2016 this meant that 7.6 miles of roads required paving. In 2016 5.35 miles of roads were repaved and 11.1 miles of road was treated with rejuvenator.



Program Efficiency

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



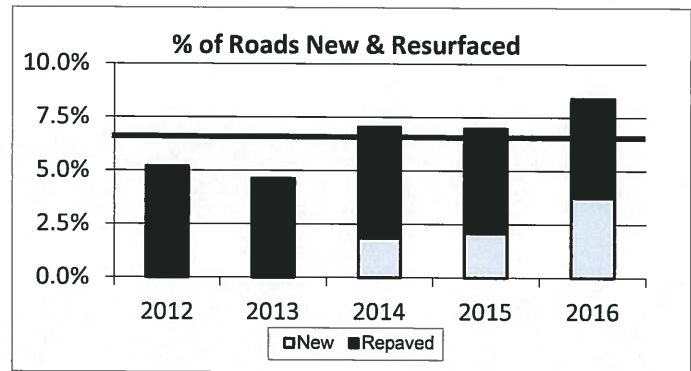


Peters Township
 Operating Budget and Capital Improvement Program

Program Performance Measures

Program Outcome

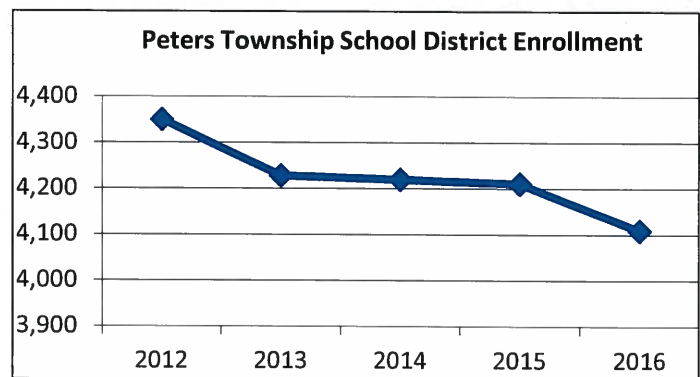
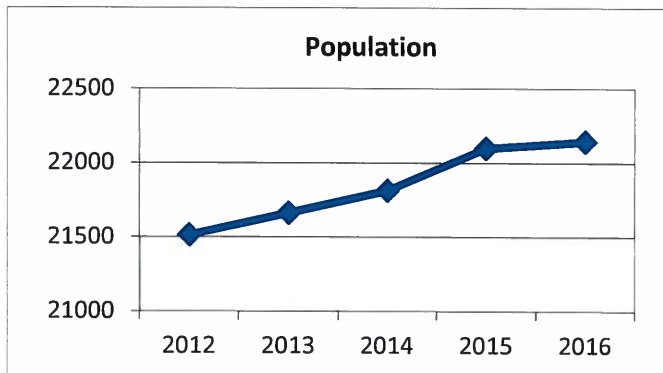
The average life of a road is 15 years. To maintain its roads the Township therefore needs to pave approximately 6.6% of its roads annually. The horizontal line in the accompanying chart is set at 6.6%. In 2016 this meant that almost 7.6 miles of roads required paving. In 2016 we met this target with 9.7 miles of the Township roads either being new or repaved.



Peters Parks and Recreation

Parks

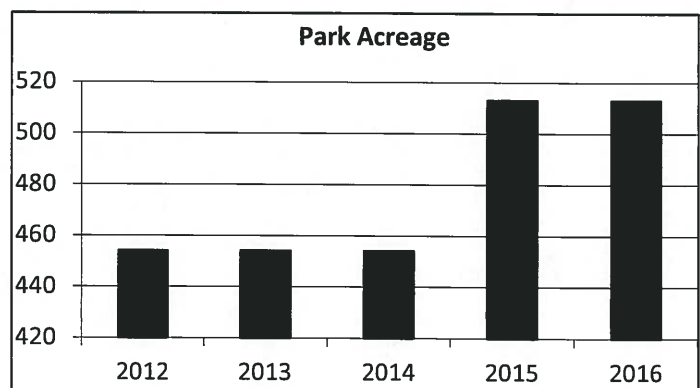
Demand for Service



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 2012 and 2016.

Program Output

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





Peters Township Operating Budget and Capital Improvement Program

Program Performance Measures

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

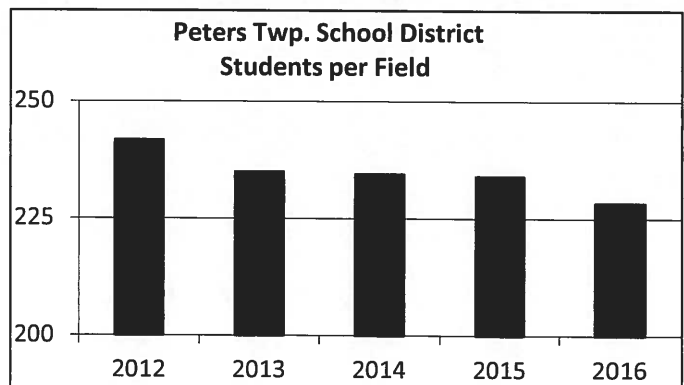
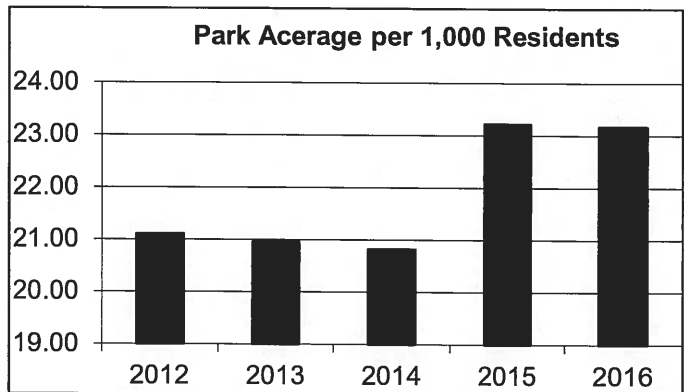
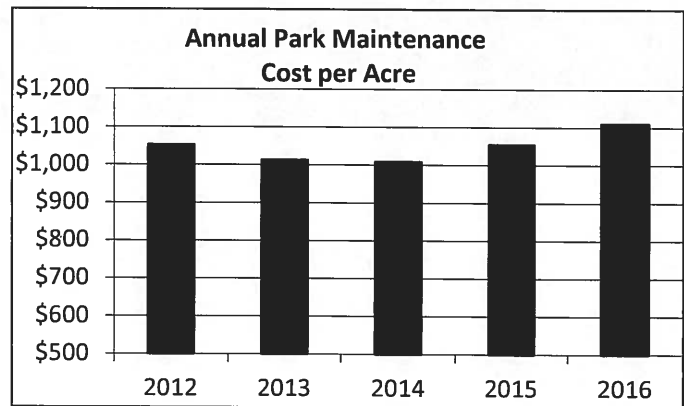
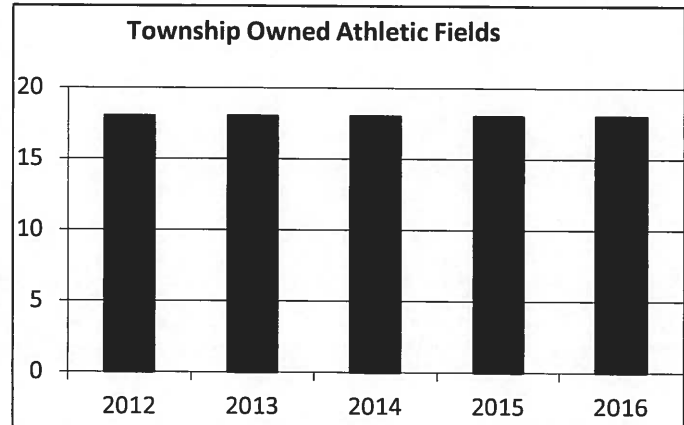
The Township currently owns and maintains six flat surface fields on which football, lacrosse, and soccer are played. The Township also owns and maintains nine diamond fields on which baseball and softball are primarily played. Four clay surface and five asphalt tennis courts are operated and maintained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

Program Efficiency

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

Program Outcome

Based on National Recreation and Park Association (NPRA) guidelines, Peters Township's parks inventory can be broken down into 5 categories; community parks, neighborhood parks, linear or special parks, conservancy areas. Peters Township falls 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.



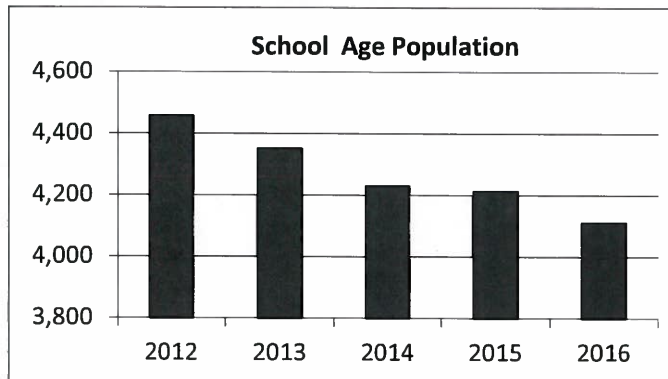
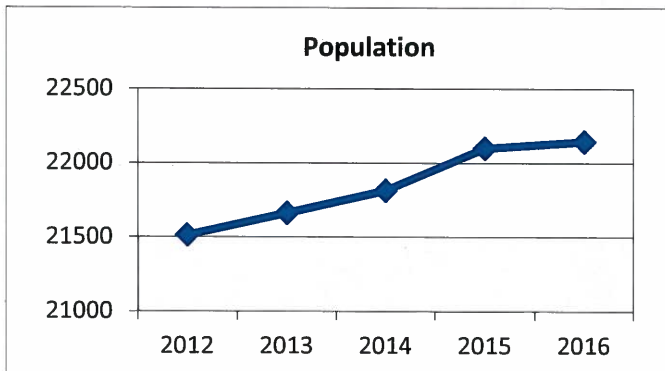


Program Performance Measures

Recreation

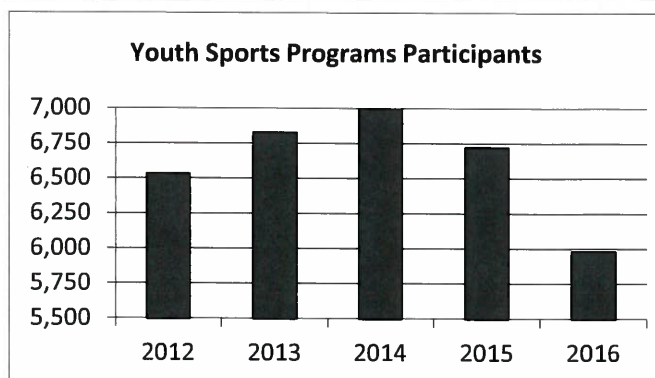
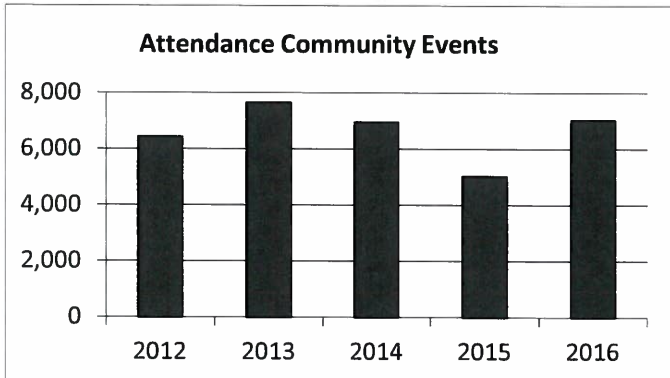
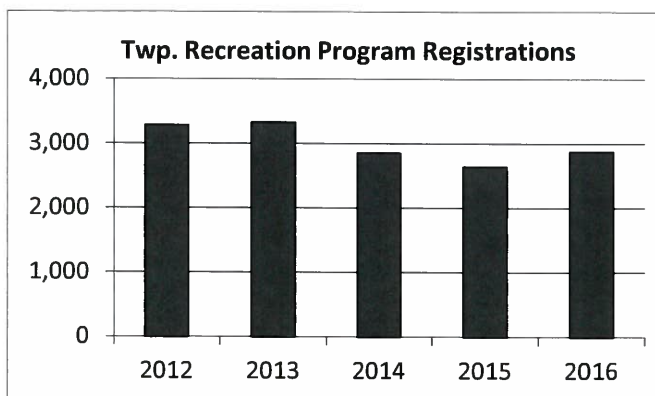
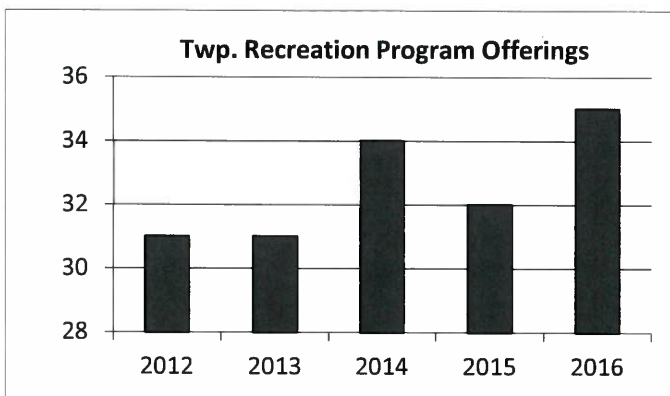
Demand for Service

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.



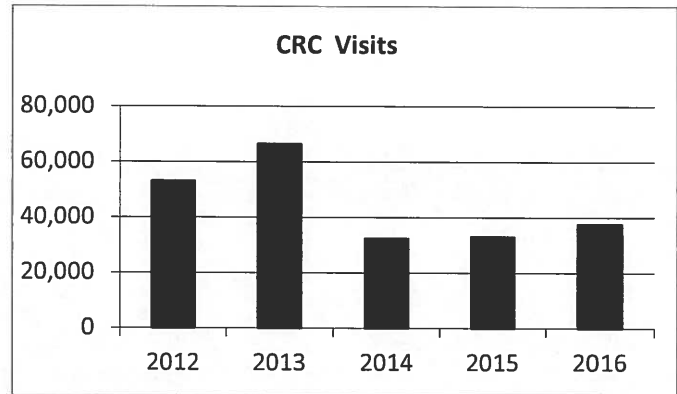
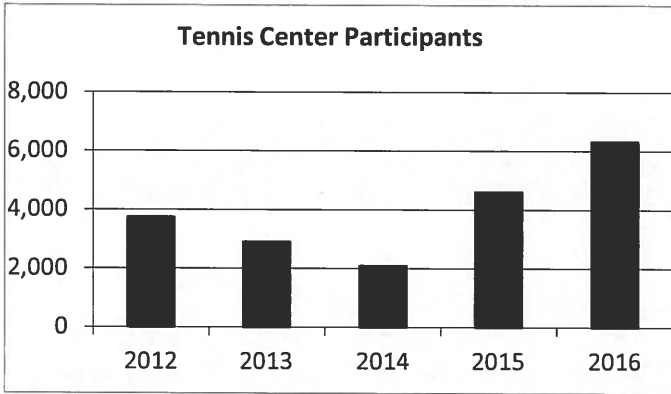
Program Output

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 2012 and 2016.



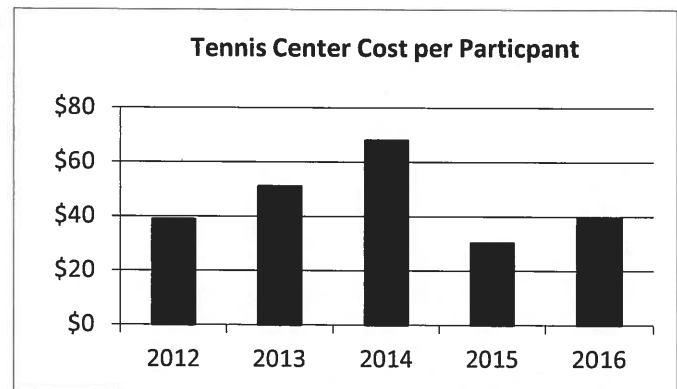
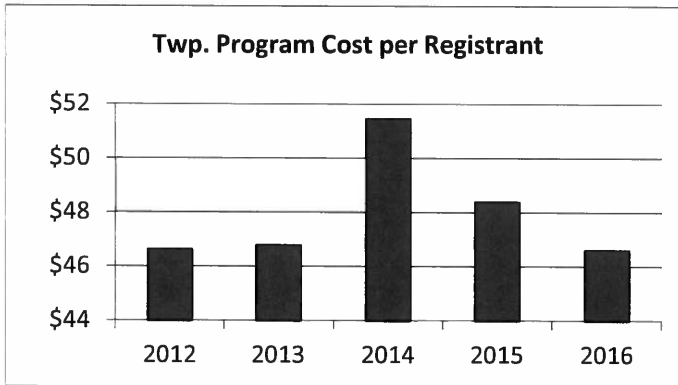


Peters Township
 Operating Budget and Capital Improvement Program
Program Performance Measures



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.

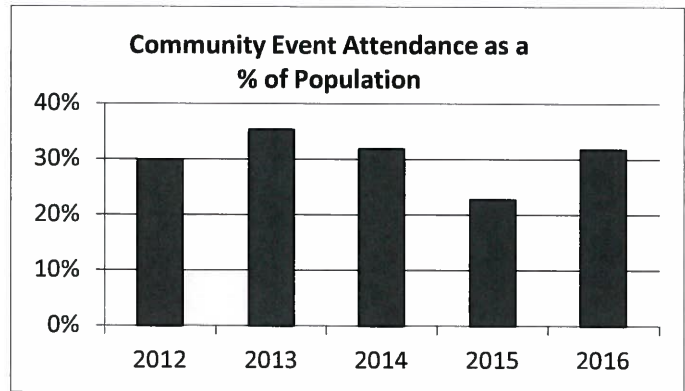
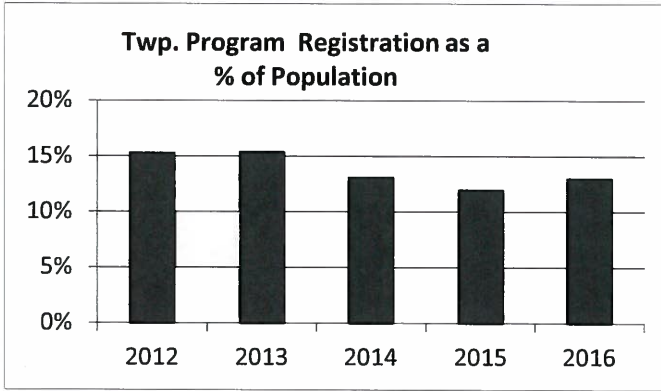


Program Outcome

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 2016 over 10% of residents participated in recreation program. What the chart shows is that an equivalent of 10% 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.

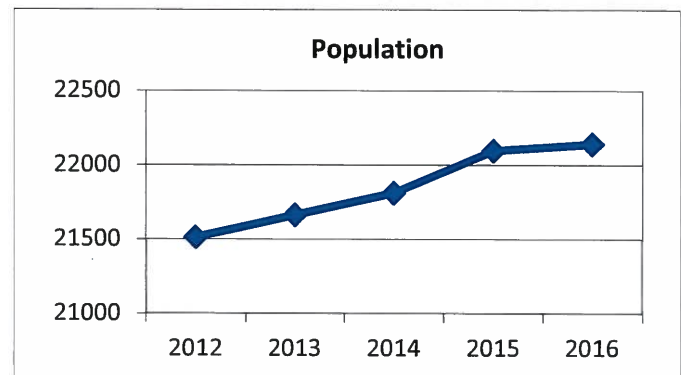


Peters Township Library

Library Services

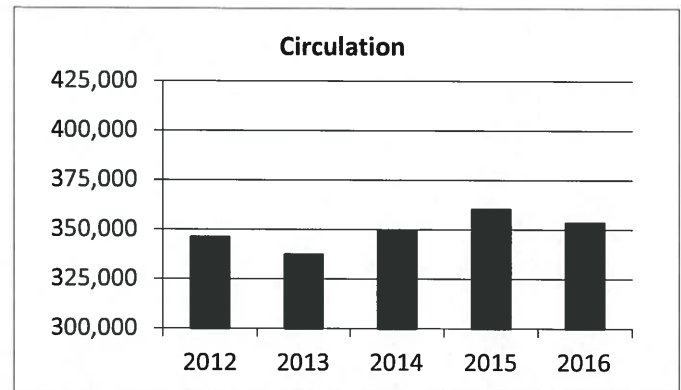
Demand for Service

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



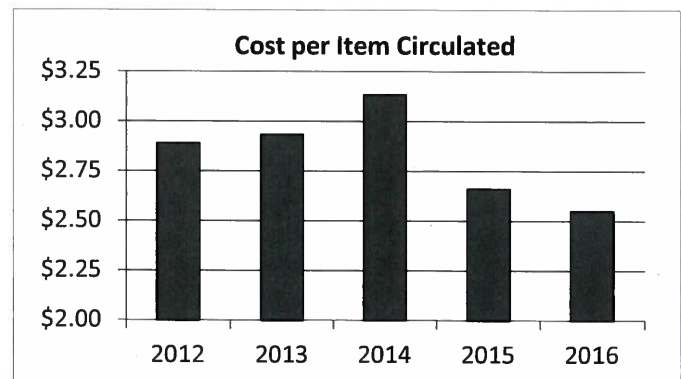
Program Output

Within the community there has always been great support for the library as can be seen in participation levels for library programs as well as generous support in the form of donations. While circulation figures had been declining since 2013 this trend has been reversed.



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 accompanying chart is computed by dividing the number of items circulated by the total cost of library operations.

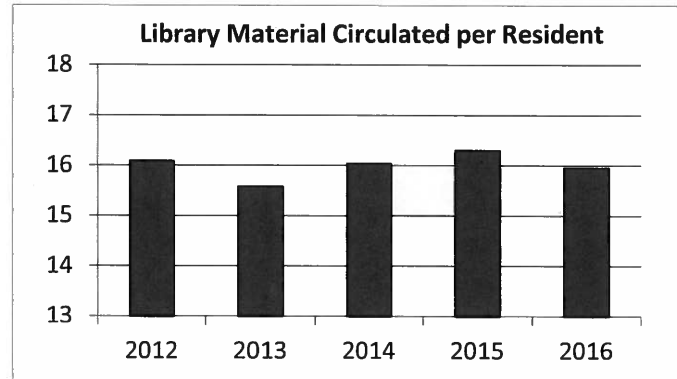




Program Performance Measures

Program Outcome

There are a variety of ways to measure the success when it comes to library services. These include 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.

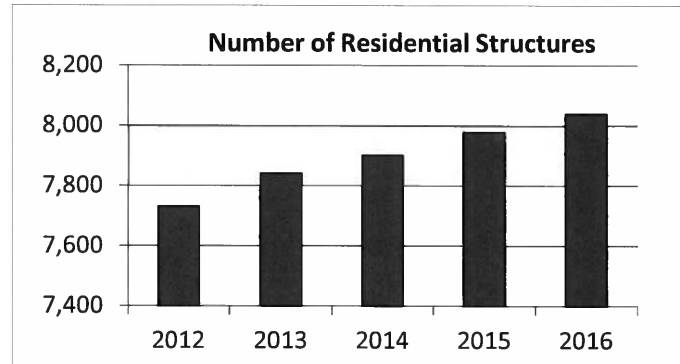


Peters Township Community Television

Public Access Television

Demand for Service

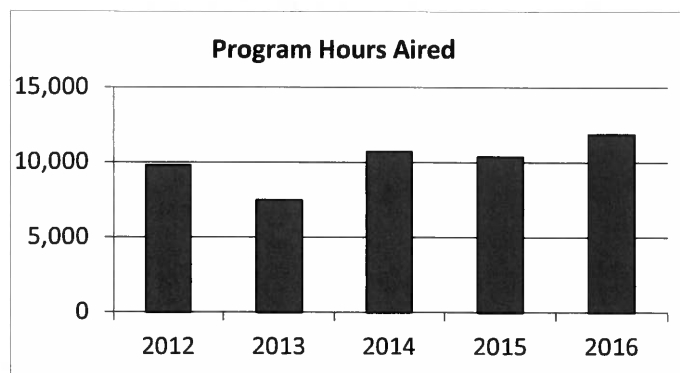
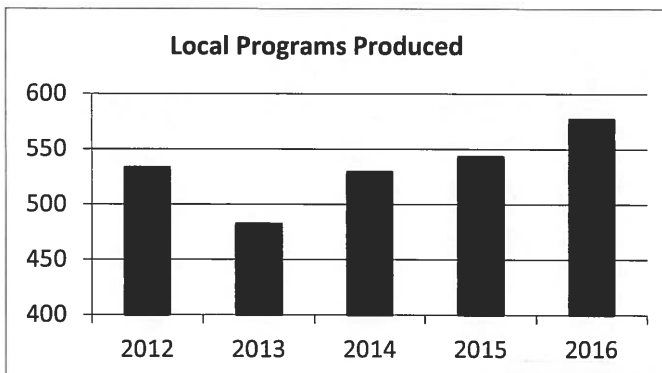
The demand for local programming is directly related to the number of homes. In the past the Township has gathered information from the cable companies about the number of homes served. This information is no longer available from the cable company.



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 2012 and 2016. The second chart list the number of hours programs were aired on the local public access channels without regard to its source.

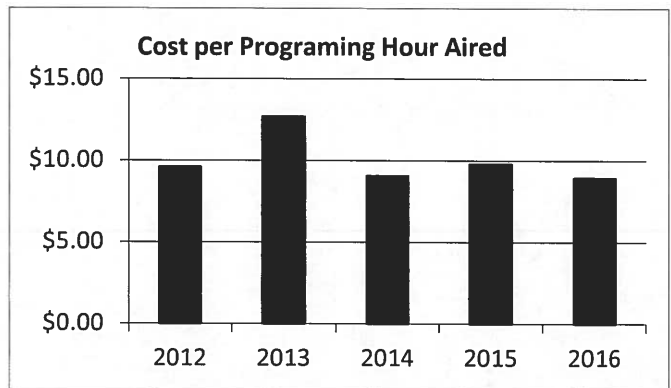
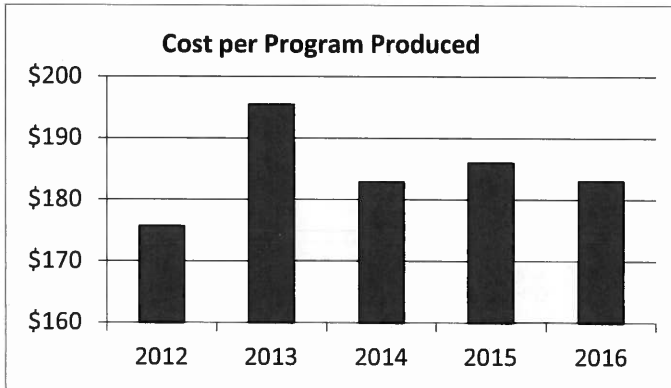




Program Performance Measures

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 it is therefore impossible to quantify the performance of Peters Township Community Television.





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.

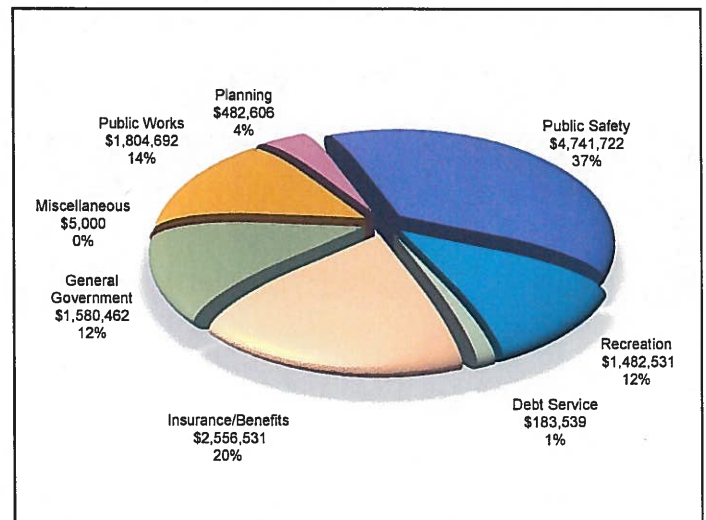
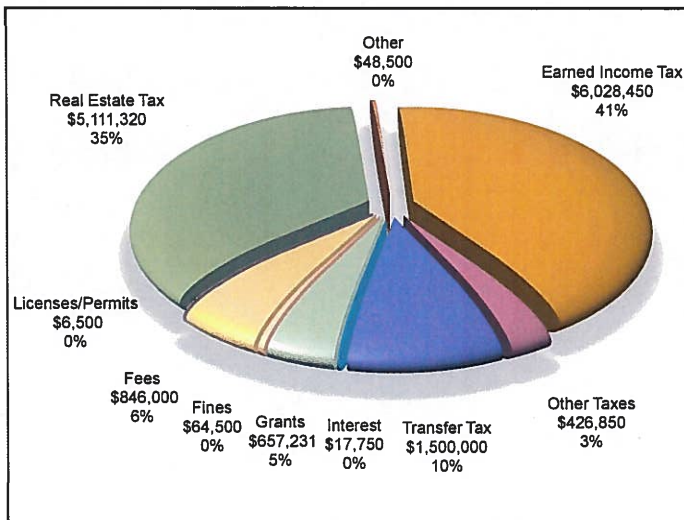
General Fund - 2018 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	\$ 5,111,320
Earned Income Tax	\$ 6,028,450
Transfer Tax	\$ 1,500,000
Other Taxes	\$ 426,850
Fines	\$ 64,500
Interest	\$ 17,750
Grants	\$ 657,231
Fees	\$ 846,000
Licenses/Permits	\$ 6,500
Other	\$ 48,500
Total Revenues	\$ 14,707,101

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 1,580,462
Public Works	\$ 1,804,692
Public Safety	\$ 4,741,722
Planning	\$ 482,606
Library	
Recreation	\$ 1,482,531
Cable Television	
Insurance	\$ 2,556,531
Debt Service	\$ 183,539
Miscellaneous	\$ 5,000
Total Expenditure	\$ 12,837,083





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Taxes							
Real Estate							
Current	\$ 4,366,816	\$ 4,417,289	\$ 4,498,377	\$ 4,693,695	\$ 5,056,320	\$ 362,624	8%
Delinquent	24,898	15,235	15,000	15,000	15,000	0	0%
Liened	44,171	44,627	40,000	40,000	40,000	0	0%
Real Estate Transfer	1,736,101	1,584,562	1,500,000	1,550,000	1,500,000	-50,000	-3%
Earned Income							
Current	5,525,276	5,580,567	5,475,000	5,845,000	5,903,450	58,450	1%
Delinquent	159,442	89,932	50,000	265,000	125,000	-140,000	-53%
Local Services Tax	416,015	421,357	410,000	422,500	422,500	0	0%
Mechanical Devices	5,025	4,125	4,125	4,350	4,350	0	0%
Total Taxes	\$ 12,277,744	\$ 12,157,695	\$ 11,992,502	\$ 12,835,545	\$ 13,066,620	\$ 231,074	2%
Licenses and Permits							
Street and Curb	\$ 15,327	\$ 18,095	\$ 13,500	\$ 6,000	\$ 6,500	\$ 500	8%
Total Licenses and Permits	\$ 15,327	\$ 18,095	\$ 13,500	\$ 6,000	\$ 6,500	\$ 500	8%
Non Tax Revenue							
Fines and Forfeits							
County Court Fines	\$ 1,555	\$ 1,094	\$ 1,500	\$ 500	\$ 1,000	\$ 500	100%
Vehicle Code Violations	56,402	65,228	58,000	58,000	58,000	0	0%
Violation of Ordinances	1,315	1,115	1,250	5,500	5,500	0	0%
Total Fines and Forfeits	\$ 59,272	\$ 67,437	\$ 60,750	\$ 64,000	\$ 64,500	\$ 500	1%
Interest, Rents and Royalties							
Interest	\$ 6,417	\$ 10,148	\$ 8,000	\$ 17,750	\$ 17,750	\$ 0	0%
Total Interest, Rents, & Royalties	\$ 6,417	\$ 10,148	\$ 8,000	\$ 17,750	\$ 17,750	\$ 0	0%
Intergovernmental Transfers							
State Shared Revenues							
PURTA	\$ 14,391	\$ 13,905	\$ 13,905	\$ 12,473	\$ 12,473	\$ 0	0%
Foreign Fire Insurance	137,090	137,296	137,295	121,883	121,883	0	0%
Foreign Casualty Insurance	348,954	406,842	400,000	458,825	458,825	0	0%
Beverage Licenses	8,400	9,050	9,050	9,050	9,050	0	0%
Other Grants	47,543	146,561	92,500	56,558	55,000	-1,558	-3%
Total Intergovernmental Transfers	\$ 556,378	\$ 713,653	\$ 652,750	\$ 658,789	\$ 657,231	\$ -1,558	0%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Budget	
						Dollar	%
Charges for Services							
General Government							
Zoning and Subdivision	\$ 24,618	\$ 37,617	\$ 30,000	\$ 34,000	\$ 30,000	\$ -4,000	-12%
Sale of Materials	20,395	35,920	20,000	176,074	25,000	-151,074	-86%
Tax Collection Fees	24,783	21,387	15,000	21,000	21,000	0	0%
Protection to Persons/Property							
Police Services	93,522	102,161	94,000	94,000	94,000	0	0%
Building Permits	196,196	178,687	200,000	135,000	175,000	40,000	30%
Household Waste Fee	6,712	0	7,000	6,888	0	-6,888	
Fire Hall Rental	42,000	42,265					
Public Works							
Snow Removal	62,128	53,565	46,000	46,000	46,000	0	0%
Culture/Recreation							
Recreation/Park Fees	186,203	207,556	200,000	210,000	205,000	-5,000	-2%
Tennis Fees	257,191	276,753	250,000	250,000	250,000	0	0%
Total Charges for Services	\$ 913,748	\$ 955,910	\$ 862,000	\$ 972,962	\$ 846,000	\$ -126,962	-13%
Miscellaneous Revenue							
Contributions	\$ 7,650	\$ 3,035	\$ 2,500	\$ 1,000	\$ 1,000	\$ 0	
Other	37,539	46,376	45,000	47,500	47,500	0	0%
Total Miscellaneous Revenue	\$ 45,189	\$ 49,411	\$ 47,500	\$ 48,500	\$ 48,500	\$ 0	0%
Total Non Tax Revenues	\$ 1,596,331	\$ 1,814,654	\$ 1,644,500	\$ 1,768,001	\$ 1,640,481	\$ -127,520	-7%
TOTAL REVENUE	\$ 13,874,075	\$ 13,972,349	\$ 13,637,002	\$ 14,603,546	\$ 14,707,101	\$ 103,554	1%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
EXPENDITURES								
General Government								
Legislative Body								
Personal Services								
Salary & Wages	\$ 15,900	\$ 16,950	\$ 18,900	\$ 18,000	\$ 17,500	\$ 18,000	500	3%
Fica	1,216	1,297	1,446	1,377	1,339	1,377	38	3%
Total Legislative Body	\$ 17,116	\$ 18,247	\$ 20,346	\$ 19,377	\$ 18,839	\$ 19,377	538	3%
Administration								
Personal Services								
Salary & Wages	\$ 394,597	\$ 397,648	\$ 477,117	\$ 422,500	\$ 417,935	\$ 427,000	9,065	2%
Fica	29,863	29,816	35,750	32,321	31,972	32,666	693	2%
Supplies								
Operating Supplies	15,408	16,559	19,524	17,500	17,500	17,500	0	0%
Minor Equipment	4,386	0	0	0	0	10,000	10,000	
Services								
Telephone	6,008	5,951	5,834	6,250	6,000	6,250	250	4%
Advertising & Printing	17,995	24,209	27,955	30,000	15,000	25,000	10,000	67%
Bonding	975	975	2,350	1,000	1,395	1,500	105	8%
Contracted Services			400	12,500	10,500	0	-10,500	
Other Services	25,768	23,837	39,189	30,000	35,000	35,000	0	0%
Total Administration	\$ 495,001	\$ 498,996	\$ 608,118	\$ 552,071	\$ 535,302	\$ 554,916	19,613	4%
Tax Collection								
Supplies								
Operating Supplies	\$ 0	\$ 0	\$ 10	\$ 0	\$ 0	\$ 0	0	
Services								
Bonding	4,173	4,173	4,173	4,173	2,778	4,000	1,222	44%
Contracted Services	150,607	145,256	134,456	133,000	130,000	130,000	0	0%
Total Tax Collection	\$ 154,780	\$ 149,429	\$ 138,639	\$ 137,173	\$ 132,778	\$ 134,000	1,222	1%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Engineering Services								
Personal Services								
Salary & Wages	\$ 130,217	\$ 154,358	\$ 157,001	\$ 185,000	\$ 165,825	\$ 225,000	\$ 59,175	36%
Fica	9,772	11,595	11,784	14,153	12,686	17,213	4,527	36%
Supplies								
Operating Supplies	494	725	306	1,000	500	500	0	0%
Minor Equipment	0	0	0	1,000	0	1,000	1,000	
Services								
Telephone		803	530	750	550	750		
Contracted Services	41,122	24,140	47,470	40,000	40,000	50,000	10,000	25%
Training	530	270	320	2,500	500	2,000	1,500	300%
Miscellaneous	1,178	2,906	6,749	3,500	3,500	3,500	0	0%
Total Engineering Services	\$ 183,312	\$ 194,797	\$ 224,160	\$ 247,903	\$ 219,561	\$ 299,963	\$ 80,402	37%
Legal Services								
Contracted Services	\$ 149,616	\$ 101,240	\$ 96,151	\$ 142,000	\$ 120,000	\$ 155,000	\$ 35,000	29%
Total Legal Services	\$ 149,616	\$ 101,240	\$ 96,151	\$ 142,000	\$ 120,000	\$ 155,000	\$ 35,000	29%
Auditing Services								
Contracted Services	\$ 10,800	\$ 11,100	\$ 16,500	\$ 12,000	\$ 11,100	\$ 12,000	\$ 900	8%
Total Auditing Services	\$ 10,800	\$ 11,100	\$ 16,500	\$ 12,000	\$ 11,100	\$ 12,000	\$ 900	8%
Information Technology								
Personal Services								
Salary & Wages	\$ 28,004	\$ 965	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Fica	2,121	72		0	0	0	0	
Supplies								
Operating Supplies	497	3,022	789	1,000	1,300	1,300	0	0%
Minor Equipment	3,066	0	888	17,900	17,900	3,000	-14,900	-83%
Services								
Contracted Services		155,610	112,750	108,000	111,000	113,000		
Other Services	97,558		79,797	108,000	108,000	110,000	2,000	2%
Total Information Technology	\$ 131,245	\$ 159,669	\$ 194,224	\$ 234,900	\$ 238,200	\$ 227,300	\$ -10,900	-5%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Special Projects Administration								
Supplies								
Operating Supplies	\$ 2,481	\$ 6,561	\$ 5,483	\$ 3,000	\$ 3,500	\$ 5,000	\$ 1,500	43%
Services								
Miscellaneous	6,354	8,215	7,711	12,500	10,000	12,500	2,500	25%
Total Special Projects Admin.	\$ 8,835	\$ 14,776	\$ 13,194	\$ 15,500	\$ 13,500	\$ 17,500	\$ 4,000	30%
Municipal Building								
Personal Services								
Salary & Wages	\$ 16,983	\$ 15,688	\$ 33,726	\$ 50,000	\$ 50,000	\$ 35,000	\$ -15,000	-30%
Fica	1,274	1,180	2,243	3,825	3,825	2,678	-1,148	-30%
Supplies								
Operating Supplies	5,467	5,841	9,920	8,000	10,000	10,000	0	0%
Minor equipment	383	0	3,724	10,000	2,000	15,000	13,000	
Services								
Public Utilities	29,450	26,448	31,757	33,000	25,000	30,000	5,000	20%
Maintenance	42,412	53,851	55,854	60,000	57,500	60,000	2,500	4%
Total Municipal Building	\$ 95,968	\$ 103,008	\$ 137,224	\$ 164,825	\$ 148,325	\$ 152,678	\$ 4,353	3%
Vehicle Maintenance								
Personal Services								
Salary & Wages	1,427	\$ 1,102	\$ 2,102	\$ 2,250	\$ 3,000	\$ 3,000	\$ 0	0%
Fica	106	82	157	172	230	230	0	0%
Supplies								
Operating Supplies	33	1,158	957	1,000	1,000	1,250	250	
Fuel/Tires	2,018	1,769	1,029	2,500	2,000	2,250	250	13%
Services								
Maintenance Services	0	0	0	500	1,250	1,000	-250	
Total Vehicle Maintenance	3,583	\$ 4,112	\$ 4,245	\$ 6,422	\$ 7,480	\$ 7,730	\$ 250	3%
Total General Government	\$ 1,250,257	\$ 1,255,373	\$ 1,452,800	\$ 1,532,171	\$ 1,445,084	\$ 1,580,462	\$ 135,378	9%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Protection-Persons & Property								
Police Administration								
Personal Services								
Salary & Wages	\$ 267,751	\$ 335,520	\$ 346,240	\$ 383,585	\$ 375,680	\$ 393,000	\$ 17,320	5%
Fica	20,130	25,360	26,240	29,344	28,740	30,065	1,325	5%
Supplies								
Operating Supplies	2,082	3,846	9,396	8,500	7,500	8,500	1,000	13%
Uniforms	167	4,384	5,285	2,475	2,574	3,000	426	17%
Minor Equipment	0	6,000	8,040	2,500	2,390	4,800	2,410	
Services								
Telephone	10,331	11,286	11,901	11,750	11,750	12,000	250	2%
Maintenance	3,375	65	6,625	2,500	1,500	2,500	1,000	67%
Training				6,000	6,000	6,500	500	
Other Services	<u>17,430</u>	<u>17,065</u>	<u>13,372</u>	<u>18,500</u>	<u>17,500</u>	<u>18,500</u>	1,000	6%
Total Administration	\$ 321,265	\$ 403,526	\$ 427,100	\$ 465,154	\$ 453,634	\$ 478,865	\$ 25,231	6%
Investigations								
Personal Services								
Salary & Wages								
Regular	162,363	\$ 199,732	\$ 162,716	\$ 168,856	\$ 167,120	\$ 173,724	\$ 6,604	4%
Overtime	1,632	5,338	1,173	5,000	4,000	5,000	1,000	25%
Fica	12,473	15,659	12,585	13,300	5,000	12,500	7,500	150%
Supplies								
Operating Supplies	1,098	2,303	1,028	2,200	2,200	2,200	0	0%
Minor Equipment	314	0	0	1,000	0	1,000	1,000	
Uniforms	1,758	1,272	1,616	1,650	1,250	2,000	750	60%
Services								
Training	<u>375</u>	<u>0</u>	<u>645</u>	<u>1,000</u>	<u>1,095</u>	<u>1,000</u>	-95	-9%
Total Investigations	180,013	\$ 224,304	\$ 179,763	\$ 193,006	\$ 180,665	\$ 197,424	\$ 16,759	9%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Police Patrol								
Personal Services								
Salary & Wages								
Regular	\$ 1,475,819	\$ 1,524,102	\$ 1,591,182	\$ 1,700,000	\$ 1,700,000	\$ 1,736,000	\$ 36,000	2%
Overtime	113,570	106,113	126,747	125,000	125,000	125,000	0	0%
Fica	120,459	123,874	130,406	139,613	139,613	142,367	2,754	2%
Supplies								
Operating Supplies	11,530	9,143	16,009	17,000	15,000	17,000	2,000	13%
Minor Equipment	4,168	17,134	31,557	22,000	18,000	6,000	-12,000	-67%
Uniforms	29,614	14,273	2,000	25,000	15,000	25,000	10,000	67%
Services								
Training	2,623	1,327	1,150	15,000	15,000	15,000	0	0%
Public Utilities	685	577	489	1,000	600	1,000	400	67%
Other Services	378	730	5,514	2,500	500	1,500	1,000	200%
Total Police Patrol	\$ 1,758,846	\$ 1,797,274	\$ 1,905,053	\$ 2,047,113	\$ 2,028,713	\$ 2,068,867	\$ 40,154	2%
Police Vehicle Maintenance								
Personal Services								
Salary & Wages								
Fica	\$ 11,495	\$ 11,867	\$ 10,854	\$ 14,000	\$ 12,500	\$ 14,000	\$ 1,500	12%
Fica	856	884	809	1,071	956	1,071	115	12%
Supplies								
Operating Supplies	13,662	10,387	13,400	14,500	13,000	14,500	1,500	12%
Fuel/Tires	80,121	54,985	44,491	80,000	50,000	70,000	20,000	40%
Minor Equipment	3,375	6,625	1,330	1,000	830	1,000	170	
Services								
Maintenance Services	6,918	10,961	5,223	12,000	10,000	12,000	2,000	20%
Miscellaneous Services			5,065					
Capital Equipment	69,691	108,031	69,107	124,579	108,412	125,000	16,588	15%
Total Police Vehicle Maintenance	\$ 186,118	\$ 203,740	\$ 150,279	\$ 247,150	\$ 195,698	\$ 237,571	\$ 41,873	21%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Police Community Relations								
Personal Services								
Salary & Wages								
Regular	138,821 \$	141,083 \$	116,024 \$	95,701 \$	95,461 \$	98,500 \$	3,039	3%
Overtime	7,974	5,282	1,703	2,000	3,250	3,250	0	0%
Fica	11,193	11,170	8,974	7,474	7,551	7,784	232	3%
Supplies								
Operating Supplies	3,374	7,024	4,439	5,000	5,000	5,000	0	0%
Uniforms	0	0	579	825	500	750	250	
Minor Equipment	1,136	0	3,244	0	0	0	0	
Services								
Miscellaneous	1,360	1,500	1,500	2,000	4,763	2,500	-2,263	-48%
Total Police Community Relations	163,858 \$	166,060 \$	136,463 \$	113,000 \$	116,525 \$	117,784 \$	1,259	1%
School Guards								
Personal Services								
Salary & Wages	\$ 7,297	\$ 6,712	\$ 8,306	\$ 8,200	\$ 8,500	\$ 8,700	200	2%
Fica	558	514	635	627	650	666	15	2%
Supplies								
Uniforms	154	0	110	400	200	400	200	100%
Services								
Miscellaneous	0	0	0	200	100	100	0	
Total School Guards	\$ 8,009	\$ 7,226	\$ 9,051	\$ 9,427	\$ 9,450	\$ 9,866	415	4%
Animal Control								
Services								
Contracted Services	\$ 11,630	\$ 11,325	\$ 11,155	\$ 15,000	\$ 11,500	\$ 13,000	1,500	13%
Total Animal Control	\$ 11,630	\$ 11,325	\$ 11,155	\$ 15,000	\$ 11,500	\$ 13,000	1,500	13%
Emergency Medical Service								
Services								
Other Services	\$ 98,670	\$ 98,301	\$ 98,670	\$ 98,670	\$ 98,670	\$ 98,670	0	0%
Total Emergency Medical Service	\$ 98,670	\$ 98,301	\$ 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

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Fire Administration								
Personal Services								
Salary & Wages								
Regular	\$ 147,555	\$ 150,382	\$ 151,029	\$ 162,000	\$ 162,500	\$ 178,000	\$ 15,500	10%
Fica	11,182	11,344	11,419	12,470	11,620	13,617	1,997	17%
Supplies								
Operating Supplies	979	4,636	1,986	5,000	1,500	2,000	500	33%
Minor Equipment	0	0	0	2,000	0	5,700	5,700	
Uniforms	360	2,390	1,540	2,500	1,000	2,000	1,000	100%
Services								
Training	3,857	1,875	450	5,000	3,500	5,000	1,500	43%
Other Services	747	369	1,741	2,000	500	1,500	1,000	200%
Total Fire Administration	\$ 164,758	\$ 170,996	\$ 168,164	\$ 191,970	\$ 180,620	\$ 207,817	\$ 27,197	15%
Fire Prevention/Code Enforcement								
Personal Services								
Salary & Wages								
Regular	73,812	89,344	107,689	96,213	95,762	109,838	14,076	15%
Overtime	1,358	2,403	1,325	3,000	3,000	3,000	0	0%
Fica	5,722	6,986	8,281	7,590	7,555	8,632	1,077	14%
Supplies								
Operating Supplies	7,019	6,392	7,138	7,500	7,500	7,500	0	0%
Minor Equipment	0	750	6,999	6,000	6,000	6,000	0	0%
Services								
Training	0	0	470	500	570	750	180	
Other Services	0	0	50	750	250	500	250	100%
Total Fire Prevention/Code Enforce	87,911	105,876	131,952	121,553	120,637	136,221	\$ 15,583	13%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Fire Vehicle Maintenance								
Personal Services								
Salary & Wages								
Regular	\$ 95,000	\$ 105,113	\$ 108,878	\$ 101,073	\$ 114,239	\$ 118,735	\$ 4,496	4%
Overtime	5,292	3,312	4,935	4,000	3,500	4,000	500	14%
Fica	7,608	8,241	8,631	8,038	9,007	9,389	382	4%
Supplies								
Operating Supplies	8,491	8,996	8,836	9,000	11,000	9,000	-2,000	-18%
Minor Equipment	4,331	0	2,169	6,000	6,000	4,000	-2,000	-33%
Fuel/Tires	37,598	19,778	13,351	36,000	20,000	25,000	5,000	25%
Services								
Maintenance	22,877	9,929	20,129	15,000	13,000	15,000	2,000	15%
Total Fire Vehicle Maintenance	\$ 181,196	\$ 155,369	\$ 166,929	\$ 179,111	\$ 176,746	\$ 185,124	\$ 8,378	5%
Fire Stations								
Personal Services								
Salary & Wages								
Regular	66,979	77,137	85,899	75,950	85,000	93,760	8,760	10%
Overtime	2,801	3,017	3,050	2,700	2,750	3,000	250	9%
Fica	5,288	6,082	6,736	6,017	6,713	7,402	689	10%
Supplies								
Operating Supplies	4,590	7,721	4,475	5,000	5,000	5,000	0	0%
Minor Equipment		4,985	7,301	12,000	5,000	3,650	-1,350	-27%
Services								
Telephone	5,576	6,236	6,317	6,500	6,500	6,500	0	0%
Utilities	23,242	26,125	33,278	30,000	30,000	31,000	1,000	3%
Maintenance	3,765	5,307	9,406	6,000	6,000	6,250	250	4%
Total Fire Station	\$ 112,241	\$ 136,609	\$ 156,461	\$ 144,167	\$ 146,963	\$ 156,562	\$ 9,599	7%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Fire Suppression								
Personal Services								
Salary & Wages								
Regular	\$ 382,940	\$ 361,705	\$ 345,654	\$ 462,527	\$ 370,000	\$ 397,667	\$ 27,667	7%
Overtime	57,005	58,235	55,096	65,000	62,500	62,500	0	0%
Fica	33,386	31,781	30,148	40,356	33,086	35,203	2,116	6%
Supplies								
Operating Supplies	20,810	8,015	6,245	15,000	7,500	8,000	500	7%
Minor Equipment	10,208	12,131	13,503	18,200	18,200	19,700	1,500	8%
Uniforms	12,957	4,584	4,637	8,500	12,500	10,000	-2,500	-20%
Services							0	
Utilities	114,978	117,568	117,772	117,500	118,500	119,000	500	0%
Contracted	50,000	50,000	60,000	60,000	60,000	60,000	0	0%
Contributions								
Fireman's Relief Fund	134,095	137,090	137,296	137,295	121,883	121,883	0	0%
Total Fire Suppression	\$ 816,379	\$ 781,109	\$ 770,349	\$ 924,378	\$ 804,170	\$ 833,952	\$ 29,783	4%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Planning/Zoning								
Personal Services								
Salary & Wages								
Regular	\$ 138,942	\$ 188,223	\$ 200,333	\$ 205,000	\$ 200,012	\$ 215,000	\$ 14,988	7%
Fica	10,022	14,194	15,112	15,683	15,301	16,448	1,147	7%
Supplies								
Operating Supplies	3,589	2,871	2,671	4,000	4,000	4,000	0	0%
Minor Equipment	3,078	432	1,156	5,000	1,000	2,000	1,000	100%
Services								
Contracted Services	8,749	29,951	35,960	15,000	3,000	10,000	7,000	233%
Advertising & Printing	4,202	622	1,609	5,000	3,500	4,500	1,000	29%
Engineering	13,901	6,532	6,794	12,000	10,000	12,000	2,000	20%
Other Services	5,841	11,510	8,536	7,500	8,500	8,500	0	0%
Total Planning/Zoning	\$ 188,323	\$ 254,337	\$ 272,170	\$ 269,183	\$ 245,313	\$ 272,448	\$ 27,135	11%
Zoning Hearing Board								
Services								
Contracted Services	\$ 1,789	\$ 3,960	\$ 1,601	\$ 3,000	\$ 2,000	\$ 3,000	\$ 1,000	50%
Advertising & Printing	5,741	1,645	4,215	6,000	4,000	4,500	500	13%
Legal	2,070	1,269	1,229	7,500	3,500	5,000	1,500	43%
Total Zoning Hearing Board	\$ 9,600	\$ 6,874	\$ 7,045	\$ 16,500	\$ 9,500	\$ 12,500	\$ 3,000	32%
Building Inspection								
Personal Services								
Salary & Wages								
Regular	\$ 118,615	\$ 138,066	\$ 145,006	\$ 145,000	\$ 149,403	\$ 167,000	\$ 17,597	12%
Overtime	685	1,968	3,305	8,000	2,000	5,000	3,000	150%
Fica	8,964	10,414	11,022	11,705	11,582	13,158	1,576	14%
Supplies								
Operating Supplies	62	1,792	578	1,000	500	1,000	500	100%
Services								
Contracted Services	6,920	224	0	5,000	2,500	6,000	3,500	
Advertising & Printing	559	439	189	500	500	500	0	0%
Other Services	2,904	8,617	2,801	5,000	4,000	5,000	1,000	25%
Total Building Inspection	\$ 138,709	\$ 161,519	\$ 162,901	\$ 176,205	\$ 170,485	\$ 197,658	\$ 27,173	16%
Total Protection-Persons & Property	\$ 4,427,527	\$ 4,684,444	\$ 4,753,505	\$ 5,211,585	\$ 4,949,288	\$ 5,224,327	\$ 275,039	6%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Public Works								
Health/Sanitation								
Personal Services								
Salary & Wages								
Regular	\$ 21,374	\$ 23,463	\$ 19,539	\$ 20,000	\$ 14,436	\$ 20,000	\$ 5,564	39%
Overtime	1,110	3,346	422	2,000	2,500	2,000	-500	-20%
Fica	1,684	2,019	1,497	1,683	1,296	1,683	387	30%
Supplies								
Operating Supplies	1,610	7,393	1,207	6,500	5,500	2,000	-3,500	-64%
Services								
Contracted Services	<u>4,610</u>	<u>47,968</u>	<u>4,572</u>	<u>48,000</u>	<u>31,820</u>	<u>5,000</u>	-26,820	
Total Health/Sanitation	\$ 30,388	\$ 84,189	\$ 27,237	\$ 78,183	\$ 55,552	\$ 30,683	\$ -24,869	-45%
Public Works Administration								
Personal Services								
Salary & Wages								
Regular	\$ 179,169	\$ 183,939	\$ 253,668	\$ 192,000	\$ 190,642	\$ 199,000	\$ 8,358	4%
Overtime	8,329	9,843	8,348	11,000	10,500	11,000	500	5%
Fica	14,182	14,637	19,870	15,530	15,387	16,065	678	4%
Supplies								
Operating Supplies	2,281	1,157	4,220	3,000	2,000	3,000	1,000	50%
Minor Equipment	0	680	2,784	2,800	500	0	-500	
Uniforms	6,103	9,202	12,664	9,000	8,500	9,000	500	6%
Services								
Telephone	2,097	2,240	2,680	2,300	2,600	2,750	150	6%
Other Services	<u>10,374</u>	<u>11,119</u>	<u>7,955</u>	<u>10,000</u>	<u>8,250</u>	<u>10,000</u>	1,750	21%
Total Highway Administration	\$ 222,534	\$ 232,817	\$ 312,189	\$ 245,630	\$ 238,379	\$ 250,815	\$ 12,436	5%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Maintenance Building								
Personal Services								
Salary & Wages	\$ 11,776	\$ 13,405	\$ 25,512	\$ 37,500	\$ 37,500	\$ 25,000	\$ -12,500	-33%
Fica	884	1,008	2,194	2,869	2,869	1,913	-956	-33%
Supplies								
Operating supplies	4,644	6,432	13,392	6,000	17,250	13,000	-4,250	-25%
Minor Equipment	1,455	0	0	3,500	3,250	23,500		
Services								
Public Utilities	28,720	23,944	22,405	25,000	25,000	25,500	500	2%
Other Services	9,460	12,567	14,362	12,500	11,500	12,500	1,000	9%
Total Maintenance Building	\$ 56,939	\$ 57,356	\$ 77,865	\$ 87,369	\$ 97,369	\$ 101,413	\$ 4,044	4%
Snow & Ice Removal								
Personal Services								
Salary & Wages								
Regular	\$ 65,379	\$ 71,834	\$ 46,991	\$ 38,250	\$ 38,250	\$ 75,000	\$ 36,750	96%
Overtime	53,155	69,479	58,668	75,000	39,209	75,000	35,792	91%
Fica	8,922	10,673	7,953	8,664	5,926	11,475	5,549	94%
Supplies								
Operating Supplies	322,592	346,825	311,650	375,000	175,000	375,000	200,000	114%
Minor Equipment	3,487	0	1,145	4,000	0	4,000	4,000	
Services								
Contracted Services	2,190	4,360	5,330	7,500	2,870	0	-2,870	####
Total Snow & Ice Removal	\$ 455,726	\$ 503,171	\$ 431,738	\$ 508,414	\$ 261,254	\$ 540,475	\$ 279,221	107%
Signs/Signals								
Personal Services								
Salary & Wages	\$ 21,349	\$ 20,612	\$ 11,859	\$ 24,000	\$ 24,000	\$ 25,000	\$ 1,000	4%
Fica	1,601	1,558	889	1,500	1,500	1,500	0	0%
Supplies								
Operating Supplies	12,655	11,611	11,828	13,000	22,215	13,000	-9,215	-41%
Minor Equipment	3,250	970	0	12,000	500	2,500	2,000	400%
Services								
Contracted Services	18,780	14,622	8,343	15,000	7,500	15,000	7,500	100%
Public Utility	4,320	4,972	6,039	6,000	6,000	6,000	0	0%
Total Signs/Signals	\$ 61,955	\$ 54,345	\$ 38,958	\$ 71,500	\$ 61,715	\$ 63,000	\$ 1,285	2%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Street Lighting								
Services								
Public Utility	\$ 12,729	\$ 14,424	\$ 9,689	\$ 10,500	\$ 10,500	\$ 10,750	\$ 250	2%
Total Street Lighting	\$ 12,729	\$ 14,424	\$ 9,689	\$ 10,500	\$ 10,500	\$ 10,750	\$ 250	2%
Storm Sewer Maintenance								
Personal Services								
Salary & Wages	\$ 45,393	\$ 100,453	\$ 66,944	\$ 72,000	\$ 72,000	\$ 75,000	\$ 3,000	4%
Overtime			437	1,500	500	1,500	1,000	200%
Fica	3,410	7,570	5,053	5,508	5,508	5,738	230	4%
Supplies								
Operating Supplies	13,139	22,534	21,579	22,500	15,000	22,500	7,500	50%
Minor Equipment	554	8,759	4,956	10,300	3,000	4,400	1,400	47%
Services								
Contracted Services	5,036	8,740	12,736	9,000	0	9,000	9,000	
Total Storm Sewer Maintenance	\$ 67,533	\$ 148,056	\$ 111,705	\$ 120,808	\$ 96,008	\$ 118,138	\$ 22,130	23%
Vehicle Maintenance								
Personal Services								
Salary & Wages	\$ 63,460	\$ 57,449	\$ 50,110	\$ 70,000	\$ 60,000	\$ 86,000	\$ 26,000	43%
Fica	4,753	4,295	3,734	5,355	4,590	6,579	1,989	43%
Supplies								
Operating Supplies	50,966	38,687	32,719	42,000	37,500	40,000	2,500	7%
Minor Equipment	612	719	1,387	11,500	4,500	16,500	12,000	267%
Fuel/Tires	66,364	47,028	40,362	60,000	45,000	60,000	15,000	33%
Services								
Maintenance	8,062	7,027	5,130	10,000	7,500	10,000	2,500	33%
Total Vehicle Maintenance	\$ 194,216	\$ 155,206	\$ 133,442	\$ 198,855	\$ 159,090	\$ 219,079	\$ 59,989	38%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Highway Maintenance								
Personal Services								
Salary & Wages								
Regular	\$ 263,878	\$ 242,629	\$ 297,278	\$ 352,750	\$ 303,000	\$ 350,000	\$ 47,000	16%
Overtime	7,283	5,663	9,295	7,000	12,000	10,000	-2,000	-17%
Fica	20,372	18,699	22,979	27,521	24,098	27,540	3,443	14%
Supplies								
Operating Supplies	85,158	49,718	43,334	75,000	25,000	50,000	25,000	100%
Minor Equipment	5,649	0	0	5,050	2,000	12,800	10,800	
Services								
Contracted Services	24,198	10,970	31,017	20,000	15,000	20,000	5,000	33%
Total Highway Maintenance	\$ 406,539	\$ 327,679	\$ 403,904	\$ 487,321	\$ 381,098	\$ 470,340	\$ 89,243	23%
Total Public Works	\$ 1,508,558	\$ 1,577,242	\$ 1,546,727	\$ 1,808,579	\$ 1,360,964	\$ 1,804,692	\$ 443,728	33%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Culture/Recreation								
Recreation Administration								
Personal Services								
Salary & Wages	\$ 98,100	\$ 100,868	\$ 102,457	\$ 105,575	\$ 105,209	\$ 107,839	\$ 2,630	2%
Fica	7,472	7,679	7,799	8,076	8,048	8,250	201	3%
Supplies								
Operating Supplies	2,046	3,063	3,855	3,550	3,550	3,600	50	1%
Minor Equipment	0	0	0	0	0	0	0	
Services								
Training				3,000	3,300	3,300		
Other Services	5,291	3,363	2,867	5,000	2,500	3,000	500	20%
Total Recreation Administration	\$ 112,909	\$ 114,973	\$ 116,978	\$ 125,201	\$ 122,607	\$ 125,989	\$ 3,381	3%
Recreation Programming								
Personal Services								
Salary & Wages	\$ 17,270	\$ 29,096	\$ 41,452	\$ 43,255	\$ 47,017	\$ 48,192	\$ 1,175	2%
Fica	1,321	2,149	3,044	3,309	3,597	3,687	90	2%
Supplies								
Operating Supplies	8,865	8,621	8,590	13,900	9,000	10,500	1,500	17%
Minor Equipment	749	0	0	1,000	0	1,000	1,000	
Services								
Contracted Services	2,000	0	4,000	4,250	4,000	4,250	250	6%
Other Services	97,976	93,661	96,339	155,000	140,000	155,000	15,000	11%
Total Recreation Programming	\$ 128,181	\$ 133,526	\$ 153,425	\$ 220,714	\$ 203,614	\$ 222,629	\$ 19,015	9%
Community Recreation Center								
Personal Services								
Salary & Wages	\$ 70,740	\$ 75,305	\$ 79,841	\$ 84,000	\$ 80,000	\$ 84,000	\$ 4,000	5%
Fica	5,403	5,740	5,995	6,426	6,120	6,426	306	5%
Supplies								
Operating Supplies	11,690	8,282	7,432	9,000	7,000	9,000	2,000	29%
Minor equipment	1,895	2,797	7,758	4,650	1,800	15,100	13,300	739%
Services								
Public Utilities	45,473	47,880	57,821	58,000	50,000	51,000	1,000	2%
Maintenance	45,854	50,461	49,898	59,000	40,000	50,000	10,000	25%
Miscellaneous	2,894	1,919	14,261	7,200	3,500	7,000	3,500	100%
Total Community Center	\$ 183,950	\$ 192,384	\$ 223,005	\$ 228,276	\$ 188,420	\$ 222,526	\$ 34,106	18%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Tennis Center								
Personal Services								
Salary & Wages	109,558 \$	176,208 \$	165,147 \$	175,000 \$	166,808 \$	175,000 \$	8,192	5%
Fica	8,381	13,480	12,634	13,388	6,551	13,388	6,837	104%
Supplies								
Operating Supplies	8,069	10,852	15,546	20,000	17,500	17,500	0	0%
Minor equipment	3,318	0	5,950	9,000	4,230	6,590	2,360	56%
Services								
Contracted Services			21,944	9,000	9,000	16,000		
Public Utilities	3,387	26,440	45,713	45,000	45,000	46,000	1,000	
Miscellaneous	5,814	21,838	21,643	18,000	15,000	18,000	3,000	20%
Total Tennis Center	138,528 \$	248,817 \$	288,577 \$	289,388 \$	264,089 \$	292,478 \$	28,389	11%
Park Maintenance								
Personal Services								
Salary & Wages								
Regular	\$ 314,033	\$ 367,027	\$ 391,611	\$ 408,265	\$ 406,000	\$ 408,265	2,265	1%
Overtime	18,997	19,034	19,395	21,000	25,000	25,000	0	0%
Fica	24,982	29,041	30,763	32,839	32,972	33,145	173	1%
Supplies								
Operating Supplies	35,683	51,275	41,923	70,000	30,000	42,000	12,000	40%
Minor Equipment	8,260	7,711	16,715	18,000	14,900	23,500	8,600	58%
Services								
Public Utilities	30,413	27,586	38,504	42,500	53,250	52,000	-1,250	-2%
Maintenance Services	21,723	31,638	25,300	95,000	28,500	30,000	1,500	5%
Miscellaneous Services	3,381	7,013	4,985	5,000	5,000	5,000	0	0%
Total Park Maintenance	\$ 457,472	\$ 540,324	\$ 569,197	\$ 692,604	\$ 595,622	\$ 618,910	23,288	4%
Total Parks & Recreation	\$ 1,021,040	\$ 1,230,024	\$ 1,351,182	\$ 1,556,183	\$ 1,374,351	\$ 1,482,531	108,180	8%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Library Services								
Personal Services								
Salary & Wages	\$ 34,455	\$ 10,433						
Fica	2,614	796						
Supplies								
Operating Supplies	7,035	6,760	360					
Services								
Public Utilities	52,021	71,871						
Maintenance Services	53,001	55,048						
Total Library Services	\$ 149,125	\$ 144,909	\$ 360					
Total Culture/Recreation	\$ 1,170,165	\$ 1,374,933	\$ 1,351,542	\$ 1,556,183	\$ 1,374,351	\$ 1,482,531	\$ 108,180	8%
Debt Service								
Principal	\$ 82,493	\$ 170,209	\$ 128,097	\$ 173,975	\$ 166,557	\$ 168,870	\$ 2,313	1%
Interest	4,421	13,225	12,700	18,544	19,204	14,669	-4,535	-24%
Total Debt Service	\$ 86,914	\$ 183,434	\$ 140,797	\$ 192,519	\$ 185,761	\$ 183,539	\$ -2,222	-1%
Insurance & Fringe Benefits								
Pension	\$ 713,721	\$ 779,132	\$ 866,563	\$ 871,250	\$ 871,250	\$ 893,031	\$ 21,781	2%
Workmen's Compensation	368,836	348,905	328,995	350,000	325,000	350,000	25,000	8%
Sickness/Accident	22,103	21,746	24,646	26,000	23,264	25,000	1,736	7%
Hospitalization	725,511	925,175	1,044,251	1,100,000	1,045,553	1,110,000	64,447	6%
Life	9,748	8,161	11,907	16,500	15,000	16,500	1,500	10%
Unemployment	7,974	10,263	10,450	12,000	11,000	12,000	1,000	9%
Liability	177,576	184,382	126,718	150,000	133,332	150,000	16,668	13%
Total Insurance & Fringe Benefits	\$ 2,025,469	\$ 2,277,764	\$ 2,413,529	\$ 2,525,750	\$ 2,424,399	\$ 2,556,531	\$ 132,132	5%
Other Expenditures								
Other Employee Benefits	0	0	8,720					
Refund of Prior Year's Receipt	\$ 27,813	\$ 1,377	3,517	\$ 10,000	\$ 1,500	\$ 5,000	\$ 3,500	233%
Total Other Expenditures	\$ 27,813	\$ 1,377	\$ 12,237	\$ 10,000	\$ 1,500	\$ 5,000	\$ 3,500	233%
TOTAL EXPENDITURES	\$ 10,496,703	\$ 11,354,566	\$ 11,671,137	\$ 12,836,786	\$ 11,741,348	\$ 12,837,083	\$ #####	9%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Dollar %
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 3,528,464	\$ 2,519,509	\$ 2,301,212	\$ 800,216	\$ 2,862,198	\$ 1,870,018	
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Cable Television Fund			10,000	10,000	10,000	10,000	
Operating Transfers Out							
2010 Bond Issue Fund	(327,048)	(330,173)					
2012 Bond Issue Fund	(378,625)	(376,425)	(378,688)	(379,988)	(379,988)	0	
2013 Bond Issue Fund	(215,798)	(226,048)	(285,918)	(550,318)	(550,318)	(929,968)	
2016 Bond Issue Fund			(267,770)	(333,168)	(333,168)	(331,369)	
Library Fund	(800,000)	(750,000)	(550,000)	(775,000)	(775,000)	(825,000)	
Capital Projects Fund	(850,383)	(1,333,503)	(1,447,397)	(943,392)	(943,392)	(1,483,553)	
TOTAL OTHER FINANCING SOURCES (USES)	\$ (2,571,854)	\$ (3,016,148)	\$ (2,919,772)	\$ (2,971,866)	\$ (2,971,866)	\$ (3,559,890)	
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 956,610	\$ (496,639)	\$ (618,560)	\$ (2,171,650)	\$ (109,668)	\$ (1,689,872)	
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 5,942,740	\$ 6,899,350	\$ 6,402,711	\$ 5,275,736	\$ 5,784,151	\$ 5,674,483	
Reserved Fund Balance	\$ 421,470	\$ 421,470	\$ 661,926	\$ 748,835	\$ 667,000	\$ 753,909	
Ending Fund Balance (12/31)	\$ 6,477,880	\$ 5,981,241	\$ 5,122,225	\$ 2,355,251	\$ 5,007,483	\$ 3,230,702	



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.

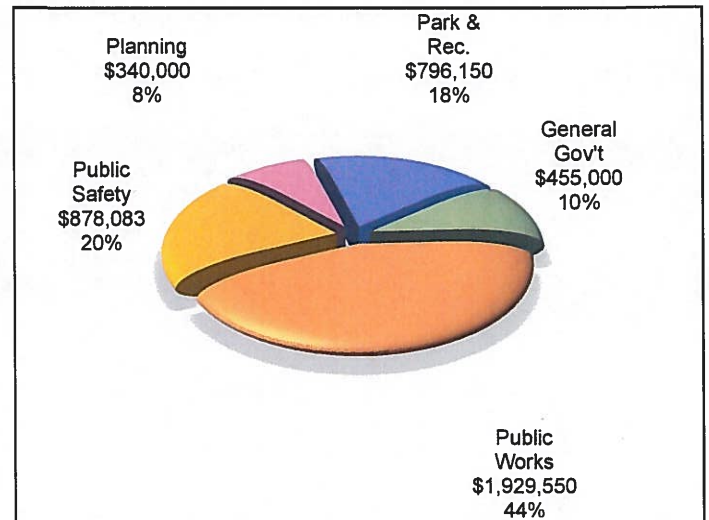
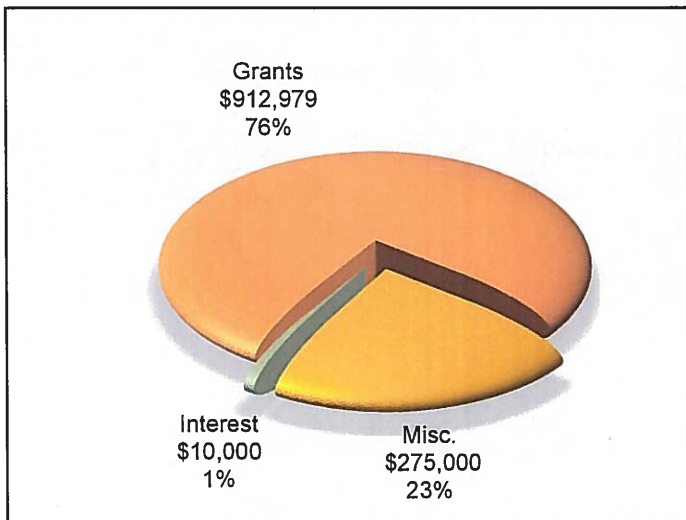
Capital Projects Fund - 2018 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 10,000
Grants	\$ 912,279
Fees	
Licenses/Permits	
Other	\$ 275,000
Total Revenues	\$ 1,197,979

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 455,000
Public Works	\$ 1,929,550
Public Safety	\$ 878,083
Planning	\$ 340,000
Library	\$ 145,000
Recreation	\$ 796,150
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 4,543,783





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Dollar %
Interest, Rents, & Royalties							
Interest	\$ 2,095	\$ 347	\$ 4,565	\$ 5,500	\$ 13,250	\$ 10,000	-3,250 -25%
Intergovernmental Transfers							
State Shared Revenues	365,889	643,780	346,763	1,516,662	329,379	912,979	583,600 177%
Washington County			0	200,000	0	0	
Royalites / Lease							
Lease					441,472		
Miscellaneous							
Contribution	68,960	132,890	5,000	300,000	50,000	175,000	125,000
Road Improvement Fees	207,361	186,447	169,039	100,000	0	100,000	100,000
TOTAL REVENUES	\$ 644,305	\$ 963,464	\$ 525,367	\$ 2,122,162	\$ 834,101	\$ 1,197,979	\$ 363,878 44%
EXPENDITURES							
General Government							
Administration							
Bonds Closing			\$ 230,395				
Capital Project	\$ 0	\$ 2,600	11,065	\$ 20,000	\$ 18,595	\$ 0	\$ -18,595 #####
Engineering Services							
Capital Project				15,000	0	265,000	
Network Administration							
Capital Project	46,598	27,195	93,731	77,000	55,512	95,000	39,488 71%
Municipal Building							
Capital Project	29,791	12,183	341,118	102,674	102,674	95,000	-7,674 -7%
Total General Government	\$ 76,389	\$ 41,978	\$ 676,308	\$ 214,674	\$ 176,781	\$ 455,000	\$ 278,219 157%
Protection-Persons & Property							
Police Administration							
Capital Project	\$	\$	\$	\$ 15,000	\$ 3,973	\$ 0	\$ 0
Police Vehicles							
Capital Project			5,576			0	
Police Patrol							
Capital Project	59,344		18,698	8,100	0	12,000	12,000
Fire Suppression							
Capital Project						195,000	
Fire Vehicle							
Capital Project	479,736			930,000	531,012	371,083	
Fire Station							
Capital Project	2,212	195,553	45,183	\$ 142,000	\$ 43,000	\$ 300,000	257,000
Planning/Zoning							
Capital Project	5,143			471,944	9,400	340,000	330,600
Total Protection-Person & Propert	\$ 546,435	\$ 195,553	\$ 69,457	\$ 1,567,044	\$ 587,385	\$ 1,218,083	\$ 630,698



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to	
							Dollar	%
Public Works								
Health and Sanitation								
Capital Project		\$ 308,524		\$ 68,778	\$ 0	\$ 68,778	\$ 68,778	
Maintenance Building								
Capital Project	\$ 18,764	416,925	159,348	15,000	19,397	40,000	20,603	106%
Snow and Ice Removal								
Capital Project				20,000	26,500			
Signs and Signals								
Capital Project				538,500	36,040	534,500	498,460	
Storm Sewers								
Capital Project	169,569	437,042	364,126	610,000	284,796	865,000	580,204	204%
Vehicle Maintenance								
Capital Project	345,871	307,653	337,081	470,000	431,405	175,000	-256,405	41%
Highway Maintenance								
Capital Projects	\$ 1,067,076	1,037,919	\$ 813,329	\$ 311,762	\$ 234,030	\$ 246,272	\$ 12,241	5%
Total Public Works	\$ 1,601,279	\$ 2,508,063	\$ 1,673,884	\$ 2,034,040	\$ 1,032,168	\$ 1,929,550	\$ 897,381	87%
Culture/Recreation								
Community Center								
Capital Projects	22,293					55,000		
Tennis Center								
Capital Projects	30,000					34,000		
Park Maintenance								
Capital Project	\$ 158,297	\$ 549,499	\$ 5,770,774	\$ 1,410,000	\$ 1,655,369	\$ 796,150	\$ -859,219	-52%
Library								
Capital Project	3,720	117,221	28,106	0	0	145,000	145,000	
Total Culture/Recreation	\$ 214,310	\$ 666,720	\$ 5,798,880	\$ 1,410,000	\$ 1,655,369	\$ 1,030,150	\$ -625,219	-38%
TOTAL EXPENDITURES	\$ 2,438,414	\$ 3,412,314	\$ 8,218,529	\$ 5,225,758	\$ 3,451,703	\$ 4,632,783	\$ #####	34%
EXCESS OF REVENUES OVER (UNDER)								
EXPENDITURES	\$ (1,794,109)	(2,448,849)	(7,693,162)	(3,103,596)	(2,617,602)	(3,434,804)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers In								
Transfer from General Fund	\$ 850,383	\$ 1,333,503	\$ 1,447,397	\$ 958,392	\$ 958,382	\$ 1,483,553		
Transfer from Cable Television Fund	46,598	597,800	500,000	1,000,000	1,000,000	500,000		
Transfer from Solid Waste Fund		51,891		0	0	0		
Proceeds from Loan (Net)	450,003	206,433	7,976,779	0	0	0		
TOTAL OTHER FINANCING SOURCES	\$ 1,346,984	\$ 2,189,627	\$ 9,924,176	\$ 1,958,392	\$ 1,958,382	\$ 1,983,553		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2014	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Dollar %
EXCESS OF REVENUES & OTHER FINANCING							
SOURCES OVER (UNDER) EXPENDITURES							
AND OTHER USES	\$ (447,125)	\$ (259,222)	\$ 2,231,013	\$ (1,145,204)	\$ (659,220)	\$ (1,451,251)	
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 0	\$ 1,763,514	\$ 1,504,292	\$ 3,861,258	\$ 3,735,306	\$ 3,076,085	
Ending Fund Balance (12/31)							
Reserved Fund Balance	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,525,402	\$ 2,093,714	\$ 1,624,834	
Unreserved Fund Balance	\$ 763,514	\$ 504,292	\$ 2,735,306	\$ 190,652	\$ 982,371	\$ 0	
	\$ 1,763,514	\$ 1,504,292	\$ 3,735,306	\$ 2,716,054	\$ 3,076,085	\$ 1,624,834	

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.

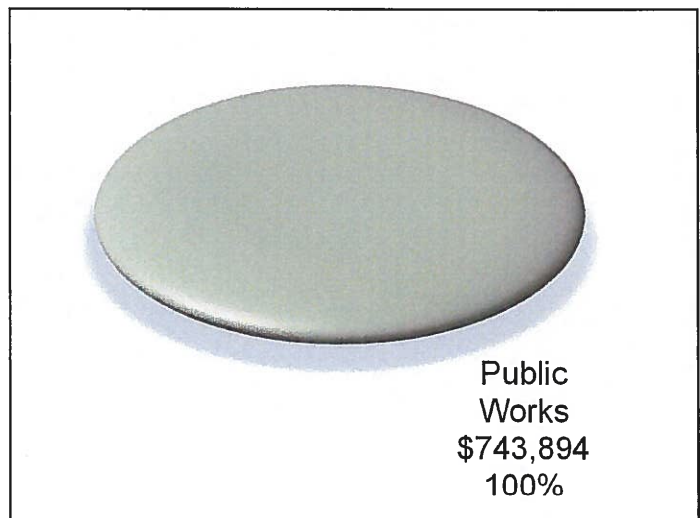
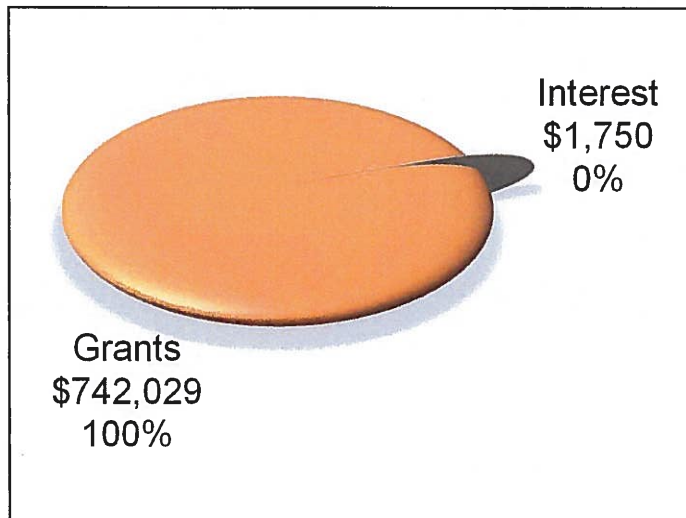
Liquid Fuels Fund - 2018 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 1,750
Grants	\$ 742,029
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 743,779

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	\$ 743,894
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 743,894





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township State Liquid Fuels Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Budget Dollar %
REVENUES						
Interest, Rents & Royalties						
Interest	\$ 38	\$ 770	\$ 750	\$ 1,644	\$ 1,750	\$ 106 6%
Intergovernmental Transfers						
State Liquid Fuels	609,346	711,879	729,067	742,029	742,029	0 0%
TOTAL REVENUES	\$ 609,385	\$ 712,648	\$ 729,817	\$ 743,673	\$ 743,779	\$ 106 0%
EXPENDITURES						
Public Works						
Highway Maintenance						
Capital Project						
Street Construction	\$ 609,389	\$ 712,573	\$ 729,898	\$ 743,654	\$ 743,894	\$ 240 0%
Total Public Works	\$ 609,389	\$ 712,573	\$ 729,898	\$ 743,654	\$ 743,894	\$ 240 0%
TOTAL EXPENDITURE	\$ 609,389	\$ 712,573	\$ 729,898	\$ 743,654	\$ 743,894	\$ 240 0%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (4)	\$ 75	\$ (81)	\$ 19	\$ (115)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 25	\$ 21	\$ 81	\$ 96	\$ 115	
Ending Fund Balance (12/31)	\$ 21	\$ 96	\$ 0	\$ 115	\$ 0	



Budgets by Fund

Local Share Fund



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

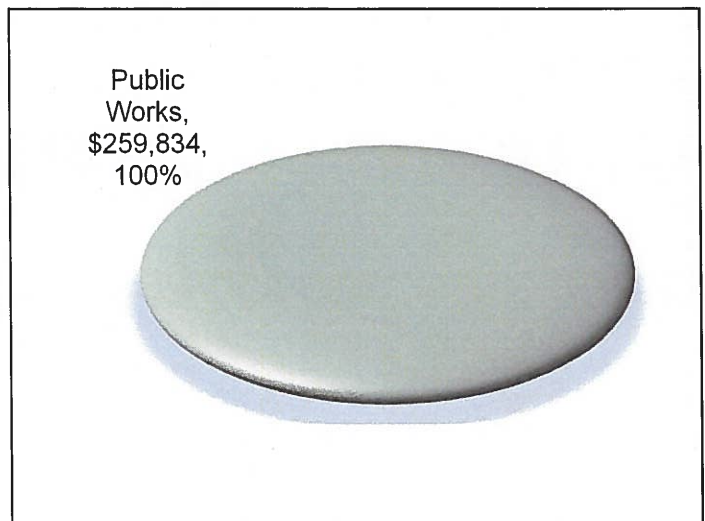
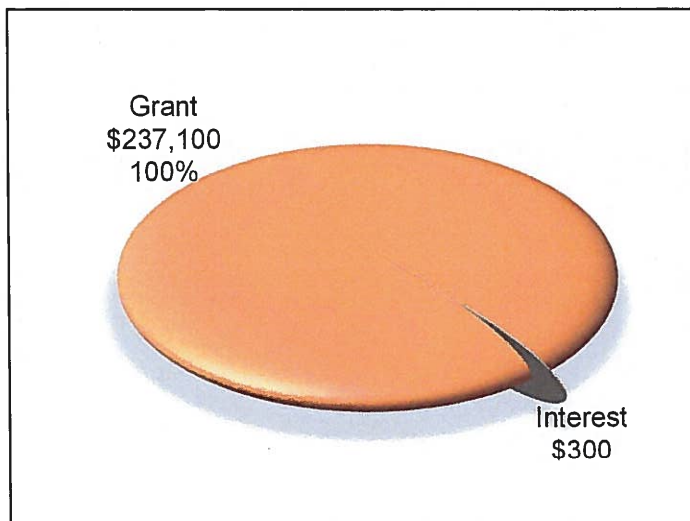
Local Share Fund - 2018 Budget Summary

Revenues by Source

Expenditure by Program

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 300
Grants	\$ 237,130
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 237,430

Program Expenditure	Amount
General Government	
Public Works	\$ 259,834
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 259,834





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Local Share Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents & Royalties							
Interest	\$ 103	\$ 330	\$ 300	\$ 300	\$ 300	0	0%
Intergovernmental Transfers							
Local Share Grant	237,130	237,130	237,130	237,100	237,100	0	0%
TOTAL REVENUES	\$ 237,233	\$ 237,460	\$ 237,430	\$ 237,400	\$ 237,400	0	0%
EXPENDITURES							
General Government							
Administration							
Capital Project	\$ 11,558	\$ 3,529					
Total General Government	\$ 11,558	\$ 3,529					
Protection-Persons & Property							
Planning/Zoning							
Capital Project	\$ 0	\$ 29,192	\$ 4,086	\$ 35,109			
Total Protection-Person & Property	\$ 0	\$ 29,192	\$ 4,086	\$ 35,109			
Public Works							
Vehicle Maintenance							
Capital Project	\$ 59,117						
Highway Maintenance							
Capital Project							
Street Construction	\$ 0	\$ 0	\$ 465,711	\$ 435,000	\$ 259,834	\$ -175,166	-40%
Total Public Works	\$ 59,117	\$ 0	\$ 465,711	\$ 435,000	\$ 259,834	\$ -175,166	-40%
Culture/Recreation							
Park Administration							
Capital Project	\$ 37,435	\$ 2,256					
Park Maintenance							
Capital Project	\$ 0	\$ 539,508	\$ 71,840	\$ 71,840			
Total Culture/Recreation	\$ 37,435	\$ 541,764	\$ 71,840	\$ 71,840			
TOTAL EXPENDITURE	\$ 108,110	\$ 574,485	\$ 541,637	\$ 541,949	\$ 259,834	\$ -282,115	-52%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ 129,123	\$ (337,025)	\$ (304,207)	\$ (304,549)	\$ (22,434)		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Local Share Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Budget Dollar %
EXCESS OF REVENUES & OTHER FINANCING						
SOURCES OVER (UNDER) EXPENDITURES						
AND OTHER USES	\$ 129,123	\$ (337,025)	\$ (304,207)	\$ (304,549)	\$ (22,434)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ <u>534,885</u>	\$ <u>664,008</u>	\$ <u>232,367</u>	\$ <u>326,983</u>	\$ <u>22,434</u>	
Ending Fund Balance (12/31)	\$ <u>664,008</u>	\$ <u>326,983</u>	\$ <u>(71,840)</u>	\$ <u>22,434</u>	\$ <u>0</u>	



Budgets by Fund

Solid Waste Services Fund



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

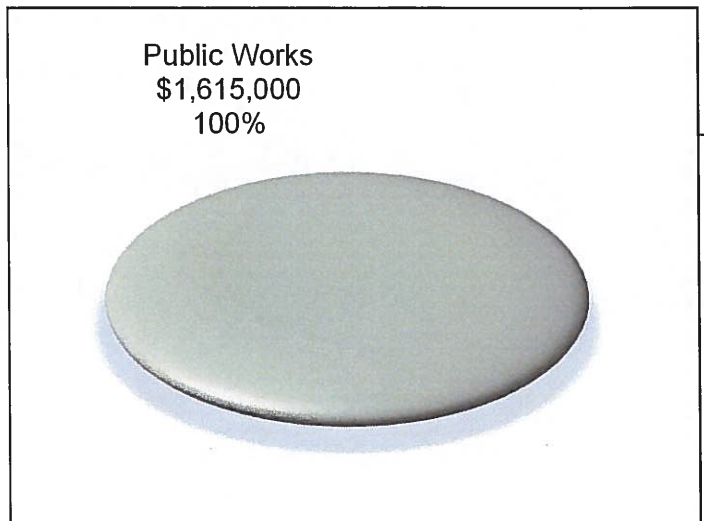
Solid Waste Services Fund - 2018 Budget Summary

Revenues by Source

Expenditure by Program

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	
Grants	
Fees	\$ 1,598,320
Licenses/Permits	
Other	
Total Revenues	\$ 1,598,320

Program Expenditure	Amount
General Government	\$ 55,000
Public Works	\$ 1,615,000
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 1,670,000





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Solid Waste Services Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Budget	
						Dollar	%
Interest, Rents, and Royalties							
Interest	\$ 33	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Charges for Services							
Solid Waste Fee	\$ 1,537,774	\$ 1,569,950	\$ 1,581,155	\$ 1,582,000	\$ 1,598,320	\$ 16,320	1%
TOTAL REVENUES	\$ 1,537,807	\$ 1,569,950	\$ 1,581,155	\$ 1,582,000	\$ 1,598,320	\$ 16,320	1%
EXPENDITURES							
Public Works							
Administration							
Contracted Service	\$ 44,007	\$ 39,679	\$ 45,000	\$ 55,000	\$ 55,000	\$ 0	0%
Total Administration	\$ 44,007	\$ 39,679	\$ 45,000	\$ 55,000	\$ 55,000	\$ 0	0%
Health/Sanitation							
Contracted Services	\$ 1,461,933	\$ 1,490,880	\$ 1,541,310	\$ 1,541,570	\$ 1,615,000	\$ 73,430	5%
Minor Equipment			7,500	7,884	0		
Total Public Works	\$ 1,461,933	\$ 1,490,880	\$ 1,548,810	\$ 1,541,570	\$ 1,615,000	\$ 73,430	5%
TOTAL EXPENDITURES	\$ 1,505,941	\$ 1,530,559	\$ 1,593,810	\$ 1,596,570	\$ 1,670,000	\$ 73,430	5%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 31,867	\$ 39,391	\$ (12,655)	\$ (14,570)	\$ (71,680)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer to Capital Projects Fund	\$ (51,891)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
TOTAL OTHER FINANCING SOURCES (USES)	\$ (51,891)	\$ 0	\$ 0	\$ 0	\$ 0		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (20,024)	\$ 39,391	\$ (12,655)	\$ (14,570)	\$ (71,680)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 211,206	\$ 191,182	\$ 216,105	\$ 230,573	\$ 216,003		
Ending Fund Balance (12/31)	\$ 191,182	\$ 230,573	\$ 203,450	\$ 216,003	\$ 144,323		



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.

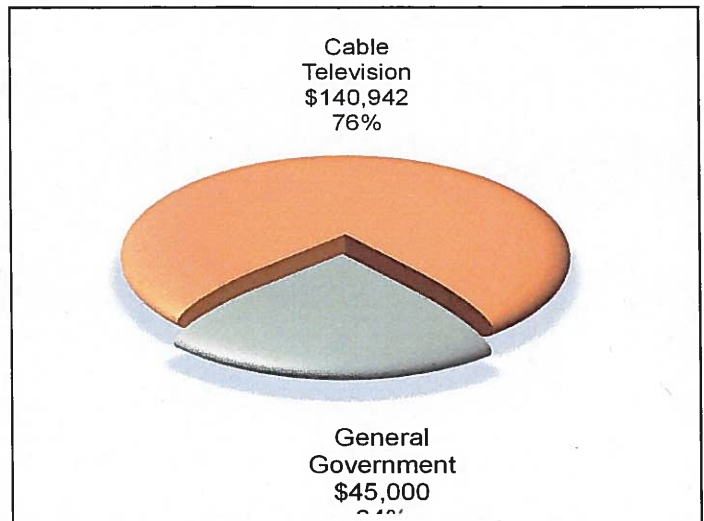
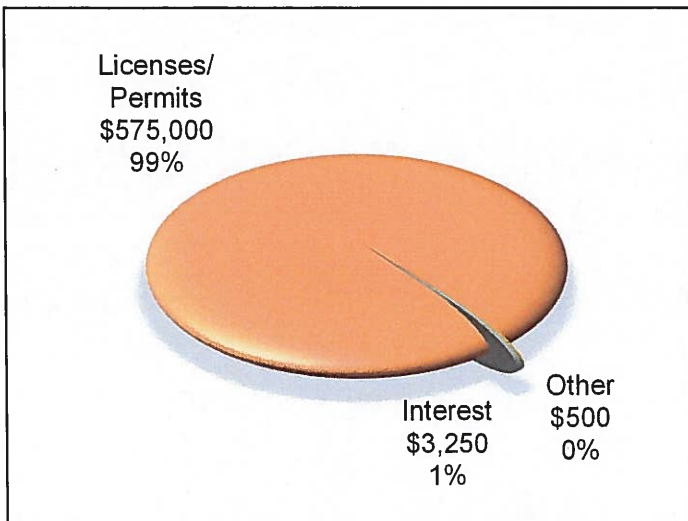
Cable Television Fund - 2018 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 3,250
Grants	
Fees	
Licenses/Permits	\$ 575,000
Other	\$ 500
Total Revenues	\$ 578,750

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 45,000
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	\$ 140,942
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 185,942





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Cable Television Projects Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change	
						Est. to Budget Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 740	\$ 3,074	\$ 2,500	\$ 3,250	\$ 3,250	\$ 0	0%
Licenses and Permits							
Franchise Fee	538,401	558,657	564,340	571,332	575,000	3,668	1%
Miscellaneous Revenue							
Other	230	130	200	650	500	-150	-23%
TOTAL REVENUES	\$ 539,371	\$ 561,861	\$ 567,040	\$ 575,232	\$ 578,750	\$ 3,518	1%
EXPENDITURES							
General Government							
Administration							
Services	\$ 39,070	\$ 39,401	\$ 41,500	\$ 49,975	\$ 45,000	\$ -4,975	-10%
Total Administration	\$ 39,070	\$ 39,401	\$ 41,500	\$ 49,975	\$ 45,000	\$ -4,975	-10%
Culture\Recreation							
Cable Television							
Personal Services							
Salary & Wages	\$ 69,146	\$ 71,067	\$ 72,749	\$ 72,903	\$ 74,726	\$ 1,823	2%
FICA	4,953	5,437	5,565	5,577	5,717	139	2%
Supplies							
Operating Supplies	17,448	17,626	16,500	15,500	16,500	1,000	6%
Minor Equipment	3,586	4,110	4,500	4,716	4,500	-216	-5%
Capital Projects	25,019	22,715	26,800	26,280	26,000	-280	-1%
Services							
Miscellaneous	5,770	1,724	5,000	2,500	2,500	0	0%
Professional Services							
Services							
Legal	0	5,603	2,500	3,541	11,000	7,459	211%
Total Cable Television	\$ 125,921	\$ 128,282	\$ 133,614	\$ 131,017	\$ 140,942	\$ 9,925	8%
TOTAL EXPENDITURES	\$ 164,991	\$ 167,683	\$ 175,114	\$ 180,992	\$ 185,942	\$ 4,950	3%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ 374,381	\$ 394,178	\$ 391,926	\$ 394,240	\$ 392,808	\$	



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Cable Television Projects Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Budget Dollar %
OTHER FINANCING SOURCES (USES)						
Operating Transfers Out						
Transfer to General Fund		(10,000)	(10,000)	(10,000)	(10,000)	
Transfer to Capital Projects Fund	(597,800)	(500,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (500,000)	
TOTAL OTHER FINANCING SOURCES (\$	(597,800) \$	(510,000) \$	(1,010,000) \$	(1,010,000) \$	(510,000)	
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES						
	\$ (223,419)	\$ (115,822)	\$ (618,074)	\$ (615,760)	\$ (117,192)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 1,748,728	\$ 1,525,309	\$ 1,403,888	\$ 1,409,488	\$ 793,728	
Ending Fund Balance (12/31)	\$ 1,525,309	\$ 1,409,488	\$ 785,814	\$ 793,728	\$ 676,536	



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.

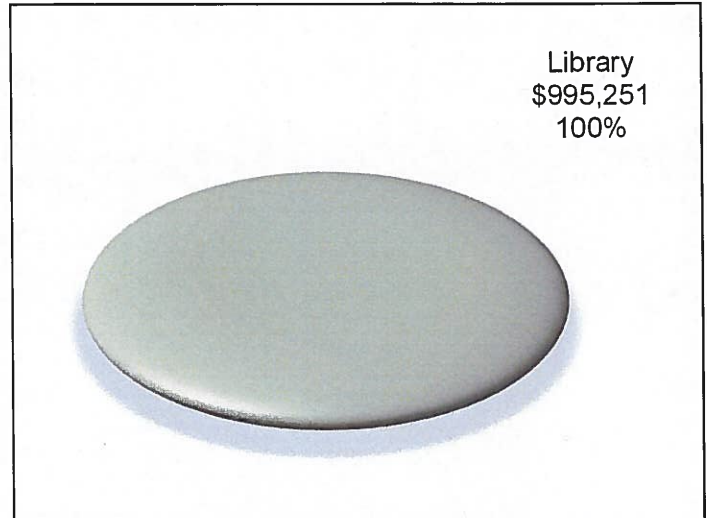
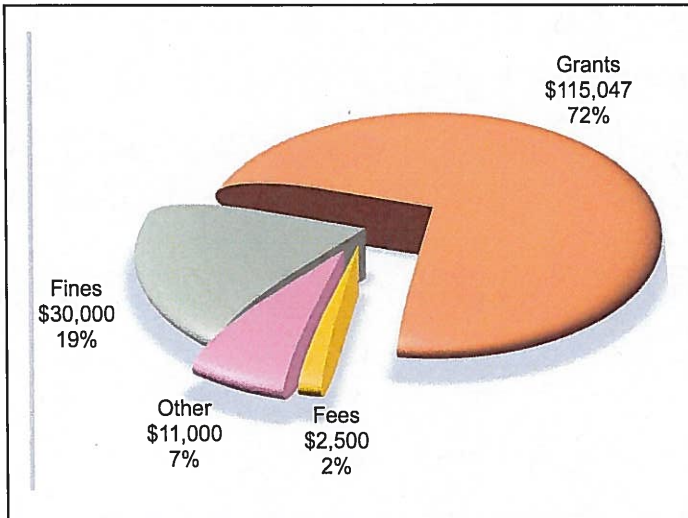
Library Fund - 2018 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	\$ 30,000
Interest	
Grants	\$ 115,047
Fees	\$ 2,500
Licenses/Permits	
Other	\$ 11,000
Total Revenues	\$ 158,547

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	\$ 1,140,251
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 995,251





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 270	\$ 0	\$ 0	\$ 0	\$ 0	0	
Fines and Forfeits							
Library Fines	33,390	29,183	30,000	29,000	30,000	1,000	3%
Charges for Services							
Library Use Fees	14,110	2,581	4,000	2,061	2,500	439	21%
Intergovernmental Transfers							
State Shared Revenues	78,117	79,522	79,522	79,522	79,522	0	0%
County Shared Revenues	36,656	35,226	35,226	35,525	35,525	0	0%
Miscellaneous	1,126	7,650	7,500	11,000	11,000		
TOTAL REVENUES	\$ 163,668	\$ 154,162	\$ 156,248	\$ 157,108	\$ 158,547	1,439	1%
EXPENDITURES							
Library Services							
Personal Services							
Salary & Wages	\$ 566,032						
FICA							
Supplies							
Operating Supplies	202,875						
Minor Equipment							
Services							
Other Services	42,726						
Total Library Services	\$ 811,633						



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change	
						Est. to Budget Dollar	%
Library Building							
Personal Services							
Salary & Wages		\$ 11,944	\$ 13,000	\$ 14,102	\$ 13,000	\$ -1,102	-8%
FICA		914	995	1,079	995	-84	-8%
Supplies							
Operating Supplies		5,278	7,750	7,750	9,000	1,250	16%
Minor Equipment		7,307	10,000	10,000	8,000	-2,000	-20%
Services							
Public Utilities		59,577	62,500	60,000	61,500	1,500	2%
Maintenance Services		33,179	35,000	30,000	32,500	2,500	8%
Other Services		895	1,100	750	1,100	350	47%
Total Library Building		\$ 119,094	\$ 130,345	\$ 123,681	\$ 126,095	\$ 2,414	2%
Library - Administration							
Personal Services							
Salary & Wages		\$ 267,421	\$ 322,000	\$ 304,060	\$ 320,000	\$ 15,940	5%
FICA		20,458	24,633	23,261	24,480	1,219	5%
Supplies							
Operating Supplies		17,133	21,000	17,000	18,000	1,000	6%
Advertising and Printing		864	1,000	2,534	2,750	216	9%
Minor Equipment		0	750	0	3,000	3,000	
Services							
Telephone		1,314	1,500	1,500	1,500	0	0%
Training		1,764	4,000	4,000	4,000	0	0%
Other Services		23,591	10,000	11,000	11,500	500	5%
Total Library - Administration		\$ 332,545	\$ 384,883	\$ 363,355	\$ 385,230	\$ 21,875	6%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change	
						Est. to Budget Dollar	%
Library Services - Youth							
Personal Services							
Salary & Wages		\$ 107,583	\$ 111,800	\$ 105,409	\$ 110,000	\$ 4,591	4%
FICA		8,111	8,553	8,064	8,415	351	4%
Supplies							
Operating Supplies		46,808	54,780	45,000	50,000	5,000	11%
Minor Equipment		1,706	5,610	5,000	13,200	8,200	164%
Services							
Training		4,217	4,000	3,000	4,000	1,000	33%
Contracted Services		2,306	6,000	2,500	2,500	0	0%
Other Services		2,066	2,000	2,000	2,000	0	0%
Total Library - Young Services		\$ 172,797	\$ 192,743	\$ 170,973	\$ 190,115	\$ 19,142	11%
Library Services - Reference/Adult							
Personal Services							
Salary & Wages		\$ 136,257	\$ 139,107	\$ 139,396	\$ 142,881	\$ 3,485	2%
FICA		10,365	10,642	10,664	10,930	267	2%
Supplies							
Operating Supplies		101,548	110,000	100,000	100,000	0	0%
Minor Equipment		488	2,430	5,700	2,000	-3,700	-65%
Services							
Training		0	1,000	1,000	1,000		
Contracted Services		2,406	4,000	4,000	4,000	0	0%
Other Services		23,218	32,000	32,000	33,000	1,000	3%
Total Library - Reference/Adult		\$ 274,283	\$ 299,179	\$ 292,760	\$ 293,811	\$ 1,051	0%
TOTAL EXPENDITURES	\$ 811,633	\$ 898,719	\$ 1,007,149	\$ 950,768	\$ 995,251	\$ 44,483	5%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ (647,965)	\$ (744,557)	\$ (850,901)	\$ (793,660)	\$ (836,704)		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2015	2016	2017 Budget	2017 Estimate	2018 Budget	Change Est. to Budget Dollar %
OTHER FINANCING SOURCES (USES)						
Operating Transfer In						
Transfer from General Fund	\$ 750,000	\$ 550,000	\$ 775,000	\$ 775,000	\$ 825,000	
	-----	-----	-----	-----	-----	
TOTAL OTHER FINANCING SOURCES (USES)	\$ 750,000	\$ 550,000	\$ 775,000	\$ 775,000	\$ 825,000	
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES						
	\$ 102,035	\$ (194,557)	\$ (75,901)	\$ (18,660)	\$ (11,704)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 406,031	\$ 508,066	\$ 312,708	\$ 313,509	\$ 294,849	
	-----	-----	-----	-----	-----	
Ending Fund Balance (12/31)	\$ 508,066	\$ 313,509	\$ 236,807	\$ 294,849	\$ 283,145	
	=====	=====	=====	=====	=====	



Budgets by Fund

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 - 2018 Budget Summary

Revenues by Source

Expenditure by Program

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

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	\$ 1,261,337
Miscellaneous	
Total Expenditure	\$ 1,261,337

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



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2016 Bond Issue Fund

	2015	2016	2017		2018	Change	
			Budget	Estimate		Budget	Est. to Budget
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	\$ 100,000	\$ 125,000	\$ 25,000	25%	
Interest		232,418	232,418	205,619	-26,799	-12%	
Fiscal Agent Fee		750	750	750	0	0%	
Total Debt Service		\$ 333,168	\$ 333,168	\$ 331,369	\$ -1,799	-1%	
TOTAL EXPENDITURES		\$ 333,168	\$ 333,168	\$ 331,369	\$ -1,799	-1%	
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES		\$ (333,168)	\$ (333,168)	\$ (331,369)			
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund		\$ 333,168	\$ 333,168	\$ 331,369			
TOTAL OTHER FINANCING SOURCES (USES)		\$ 333,168	\$ 333,168	\$ 331,369			
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0			
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 0	\$ 0			

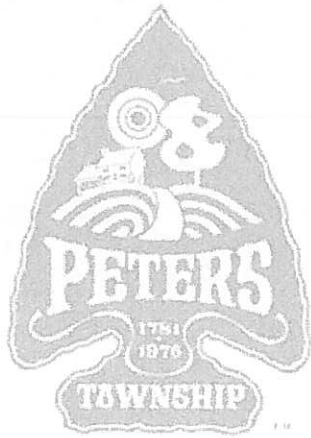


Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2013 Bond Issue Fund

	2015	2016	2017 Budget	2017 Estimate	2018 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	\$ 20,000	\$ 80,000	\$ 345,000	\$ 345,000	\$ 735,000	\$ 390,000	113%
Interest	205,748	205,618	205,018	205,018	194,668	-10,350	-5%
Fiscal Agent Fees	300	300	300	300	300	0	0%
Total Debt Service	\$ 226,048	\$ 285,918	\$ 550,318	\$ 550,318	\$ 929,968	\$ 379,650	69%
TOTAL EXPENDITURES	\$ 226,048	\$ 285,918	\$ 550,318	\$ 550,318	\$ 929,968	\$ 379,650	69%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES							
	\$ (226,048)	\$ (285,918)	\$ (550,318)	\$ (550,318)	\$ (929,968)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	\$ 226,048	\$ 285,918	\$ 550,318	\$ 550,318	\$ 929,968		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 226,048	\$ 285,918	\$ 550,318	\$ 550,318	\$ 929,968		
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

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

REVENUES	Fund							
	General	Capital Projects	Liquid Fuels	Solid Waste	Cable Television	Local Share	Library	Debt Services
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							⊗	

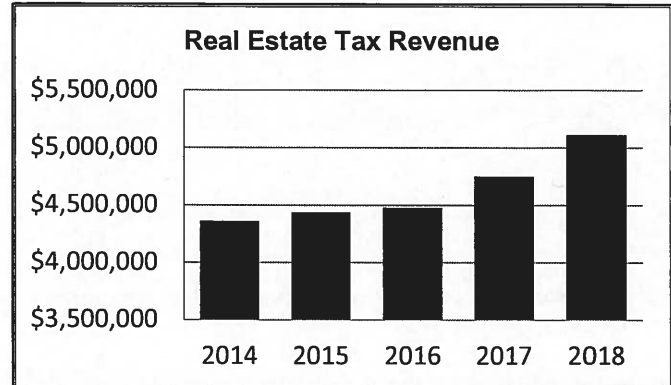


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Real Estate Tax

Tax Revenue	2018
Real Estate Tax	
Current	\$ 5,056,320
Delinquent	15,000
Liened	40,000
Total	\$ 5,111,320



Five Year Summary

Receipt by Fund	2014	2015	2016	2017 Estimate	2018 Budget
General	\$ 4,360,618	\$ 4,435,885	\$ 4,477,151	\$ 4,748,695	\$ 5,111,320
Total	\$ 4,360,618	\$ 4,435,885	\$ 4,477,151	\$ 4,748,695	\$ 5,111,320

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 2017 rate of 1.522 mills is being raised to 1.622 mills in 2018. 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>			
Real Estate	14 Mills	Permanent Improvement Fund	5 Mills
<u>Special Purpose Taxes</u>		Road Machinery Fund	2 Mills
Municipal Building	1/2 Mill	Library	3 Mills
Firehouses and Equipment	3 Mills	Ambulance and Rescue Squads	1/2 Mill
Recreation	No Limit	Fire Hydrants for Township	2 Mills
Debt Service	No Limit	Street Lights for Township	5 Mills

Budget Highlights

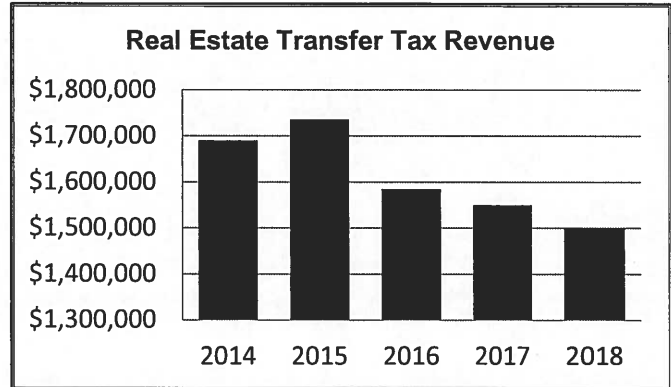
The Real Estate Tax millage will be set at 1.622 mills for 2018. The new millage rate will compensate for increased debt service due to the acquisition of the Rolling Hills property and increased funding for capital projects to keep municipal facilities in a state of good repair. As of October 1, 2017, the assessed valuation for Peters Township was \$3,142,599,432. At a total collection rate of 98.5%, current real estate tax collection will be \$5,020,837. The Township will continue to keep an eye on property tax appeals in 2018 and their affect on the total property assessment.



Revenues by Source

Real Estate Transfer Tax

Tax Revenue	2018
Real Estate Transfer Tax	
Real Estate Transfer Tax	\$ 1,500,000
Total	\$ 1,500,000



Five Year Summary

Receipt by Fund	2014	2015	2016	2017 Estimate	2018 Budget
General	\$ 1,689,817	\$ 1,736,101	\$ 1,584,562	\$ 1,550,000	\$ 1,500,000
Total	\$ 1,689,817	\$ 1,736,101	\$ 1,584,562	\$ 1,550,000	\$ 1,500,000

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

2017 property sales reflect a continued moderation of the housing market, as well as modest new construction activity. There were no major commercial property sales.

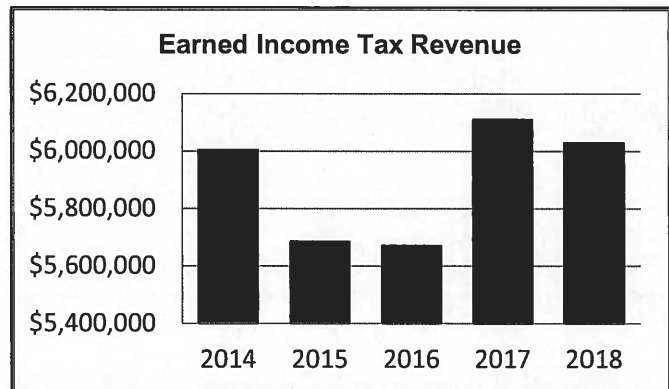
The budget estimates for 2018 assumes a normal sales year. Since sales of property are very sensitive to changes in the economy this conservative approach is warranted. There has been considerable development interest and planning since the adoption of new residential zoning overlays in 2016.



Revenues by Source

Earned Income Tax

Tax Revenue	2018
Earned Income Tax	
Current	\$ 5,903,450
Delinquent	125,000
Total	\$ 6,028,450



Five Year Summary

Receipt by Fund	2014	2015	2016	2017 Estimate	2018 Budget
General	\$ 6,003,743	\$ 5,684,718	\$ 5,670,499	\$ 6,110,000	\$ 6,028,450
Total	\$ 6,003,743	\$ 5,684,718	\$ 5,670,499	\$ 6,110,000	\$ 6,028,450

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

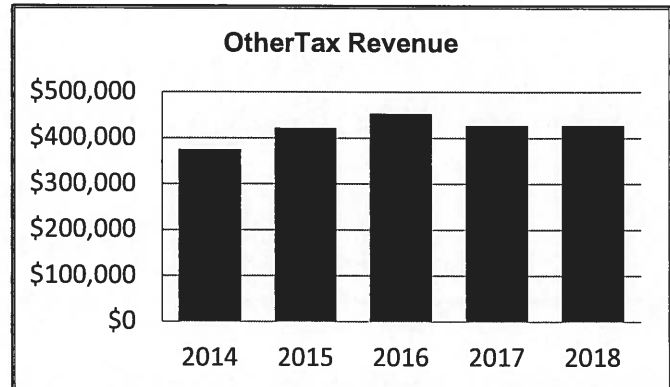
The total EIT revenues rebounded from down years in 2015 and 2016, mainly attributed to an upturn in the oil and gas industry. Earned Income Tax collection revenues are conservatively assumed to increase in 2018 from the 2017 budgeted levels. Much like Real Estate Transfer Tax, Earned Income Tax is very sensitive to changes in the economy.



Revenues by Source

Other Tax Revenue

Tax Revenue	2018
Other Tax Revenues	
Local Services Tax	\$ 422,500
Amusement Devices	4,350
Total	\$ 426,850



Five Year Summary

Receipt by Fund	2014	2015	2016	2017 Estimate	2018 Budget
General	\$ 374,941	\$ 421,040	\$ 452,482	\$ 426,850	\$ 426,850
Total	\$ 374,941	\$ 421,040	\$ 452,482	\$ 426,850	\$ 426,850

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.

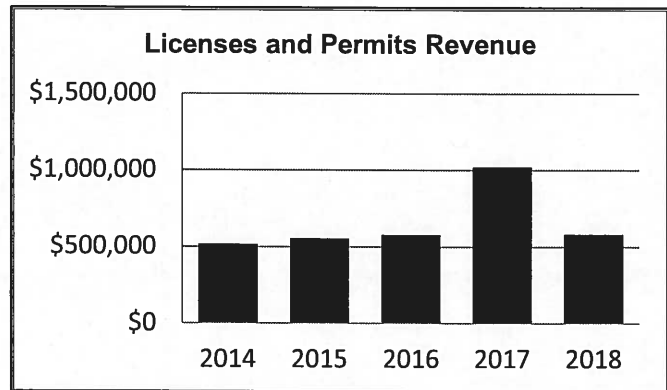


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Licenses and Permits

Non Tax Revenue		2018
Licenses and Permits		
Street and Curb	\$	6,500
Cable Television Licenses		575,000
Total	\$	581,500



Five Year Summary

Receipt by Fund	2014	2015	2016	2017 Estimate	2018 Budget
General	\$ 5,865	\$ 15,327	\$ 18,095	\$ 6,000	\$ 6,500
Capital Projects				441,472	
Cable TV	509,163	538,401	558,657	571,332	575,000
Total	\$ 515,028	\$ 553,728	\$ 576,752	\$ 1,018,804	\$ 581,500

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 2018, as the bulk of the Columbia Gas and Pennsylvania American Water replacement projects have been completed. Verizon has overtaken Comcast in 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 2018.

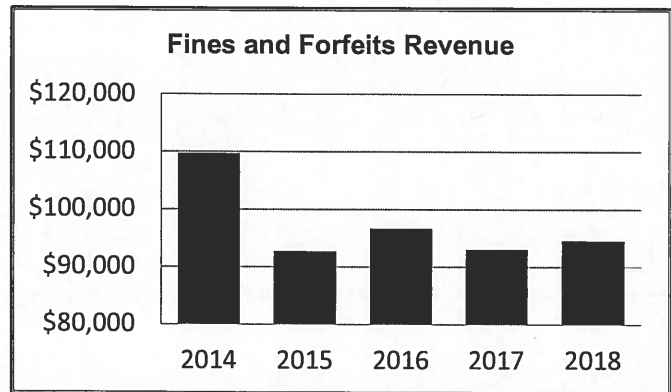


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Fines and Forfeits

Non Tax Revenue	2018	
Fines and Forfeits		
County Court Fees	\$	1,000
Vehicle Code Violation		58,000
Violation of Ordinances		5,500
Library Fund		30,000
Total	\$	94,500



Five Year Summary

Receipt by Fund	2014	2015	2016	2017 Estimate	2018 Budget
General	\$ 72,179	\$ 59,272	\$ 67,437	\$ 64,000	\$ 64,500
Library	37,506	33,390	29,183	29,000	30,000
Total	\$ 109,685	\$ 92,662	\$ 96,620	\$ 93,000	\$ 94,500

Description of Funding Source

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

In addition fines are levied and collected by the Peters Township Library.

Budget Highlights

None.

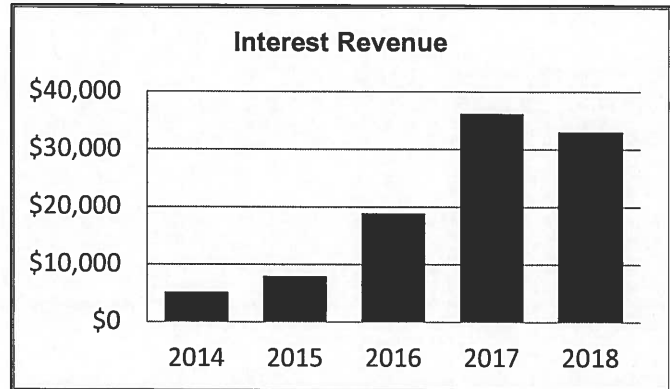


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Interest

Non Tax Revenue	2018	
Interest		
Interest	\$	33,050
Total	\$	33,050



Five Year Summary

Receipt by Fund	2014	2015	2016	2017 Estimate	2018 Budget
General	\$ 1,810	\$ 6,417	\$ 10,148	\$ 17,750	\$ 17,750
Liquid Fuels	56	38	770	1,644	1,750
Solid Waste Services	29	33	0	0	0
Capital Projects	2,095	347	4,565	13,250	10,000
Cable Television	249	740	3,074	3,250	3,250
Local Share	265	103	330	300	300
Library	626	270	0	0	0
Total	\$ 5,130	\$ 7,949	\$ 18,887	\$ 36,194	\$ 33,050

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 Capital Projects Fund has a lower balance and with interest rates in the .02% range for short term investments, it is not expected to generate much revenue. Interest income increased in 2017, as the Federal Reserve is anticipated to increase borrowing rates to banks twice in 2017.

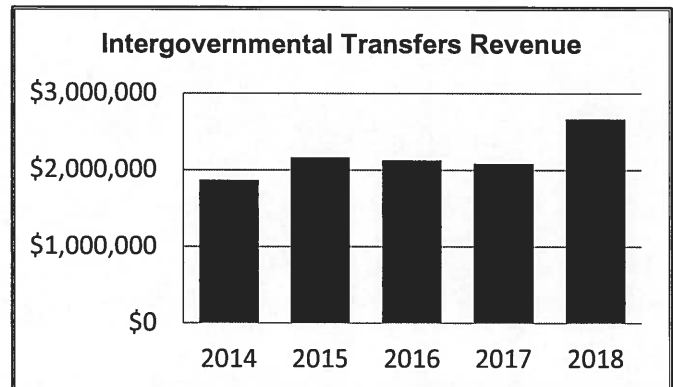


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Intergovernmental Transfers

Non Tax Revenue	2018
Intergovernmental Transfers	
Utility Realty Tax	\$ 12,473
Foreign Fire Insurance	121,883
Foreign Casualty Insurance	458,825
Beverage License	9,050
PA Local Share	237,100
Liquid Fuels	742,029
State Library Aid	79,522
County Library Aid	35,525
Other Grants	55,000
Capital Project Grants	912,979
Total	\$ 2,664,386



Five Year Summary

Receipt by Fund	2014	2015	2016	2017 Estimate	2018 Budget
General	\$ 586,079	\$ 556,378	\$ 713,653	\$ 658,789	\$ 657,231
Liquid Fuels	555,290	\$ 609,346	\$ 711,879	742,029	742,029
Capital Project	365,889	\$ 643,780	\$ 346,763	329,379	912,979
Local Share	237,130	\$ 237,130	\$ 237,130	237,100	237,100
Library	118,164	\$ 114,772	\$ 114,748	115,047	115,047
Total	\$ 1,862,552	\$ 2,161,407	\$ 2,124,173	\$ 2,082,344	\$ 2,664,386

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 2018 the Township anticipates receiving grants from the Pennsylvania Department of Conservation and Natural Resources for playground and shelter work in Peterswood Park, from the Pennsylvania Department of Environmental Protection for a new cardboard compactor and 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. In 2017, the Pennsylvania Legislature reinstated Local Share revenues from casinos as part of a broader legislative package on gambling. The Pennsylvania Supreme Court had struck down the application of the tax on casinos in late 2016.

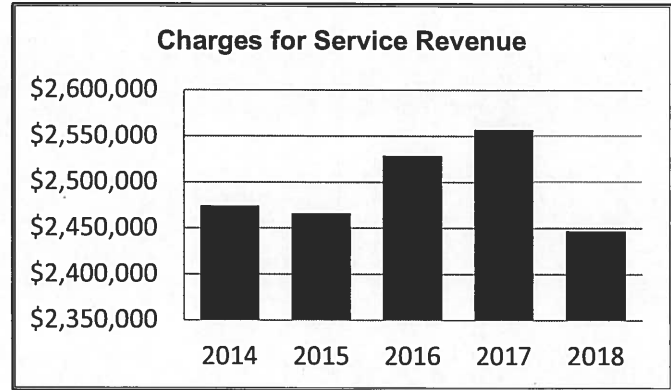


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Charges for Services

Non Tax Revenue	2018
Charges for Services	
Zoning and Subdivision	\$ 30,000
Sale of Materials	25,000
Tax Collection Fees	21,000
Police Services	94,000
Building Permits	175,000
Snow Removal	46,000
Recreation Fees	205,000
Tennis Fees	250,000
Household Waste Fee	0
Waste Collection Fees	1,598,320
Library Fees	2,500
Total	\$ 2,446,820



Five Year Summary

Receipt by Fund	2014	2015	2016	2017 Estimate	2018 Budget
General	\$ 885,135	\$ 913,748	\$ 955,910	\$ 972,962	\$ 846,000
Solid Waste	1,571,260	1,537,774	1,569,950	1,582,000	1,598,320
Library	17,616	14,110	2,581	2,061	2,500
Total	\$ 2,474,011	\$ 2,465,632	\$ 2,528,441	\$ 2,557,023	\$ 2,446,820

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

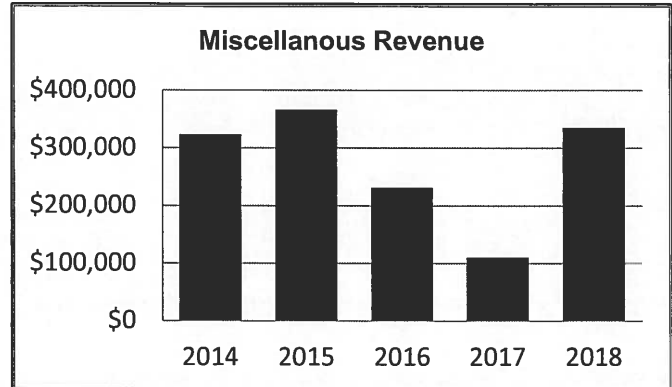
The Township increased building and zoning fees in 2016 to ensure they are covering costs. The Township also increased parking fees in late 2016 to serve as a deterrent to repeated violations of Township Ordinances. Waste collection fees will remain at their 2017 rates in 2018. The Township's waste collection services are being bid out through the South Hills Area Council of Governments in 2018.



Revenues by Source

Miscellaneous Revenue

Non Tax Revenue	2018	
Miscellaneous Revenue		
Other Revenues	\$	335,000
Total	\$	335,000



Five Year Summary

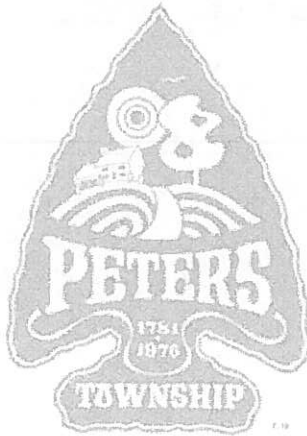
Receipt by Fund	2014	2015	2016	2017 Estimate	2018 Budget
General	\$ 44,980	\$ 45,189	\$ 49,411	\$ 48,500	\$ 48,500
Capital	276,321	319,337	174,039	50,000	275,000
Cable TV	340	230	130	650	500
Library	1,385	1,126	7,650	11,000	11,000
Total	\$ 323,026	\$ 365,882	\$ 231,230	\$ 110,150	\$ 335,000

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 2018 reflect a significant amount of traffic impact fees from new developments, as well as contributions from the Soccer Association for field improvements. Peters Township School District will also contribute 50% of the cost for designing and permitting a road through the former Rolling Hills Country Club property. 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

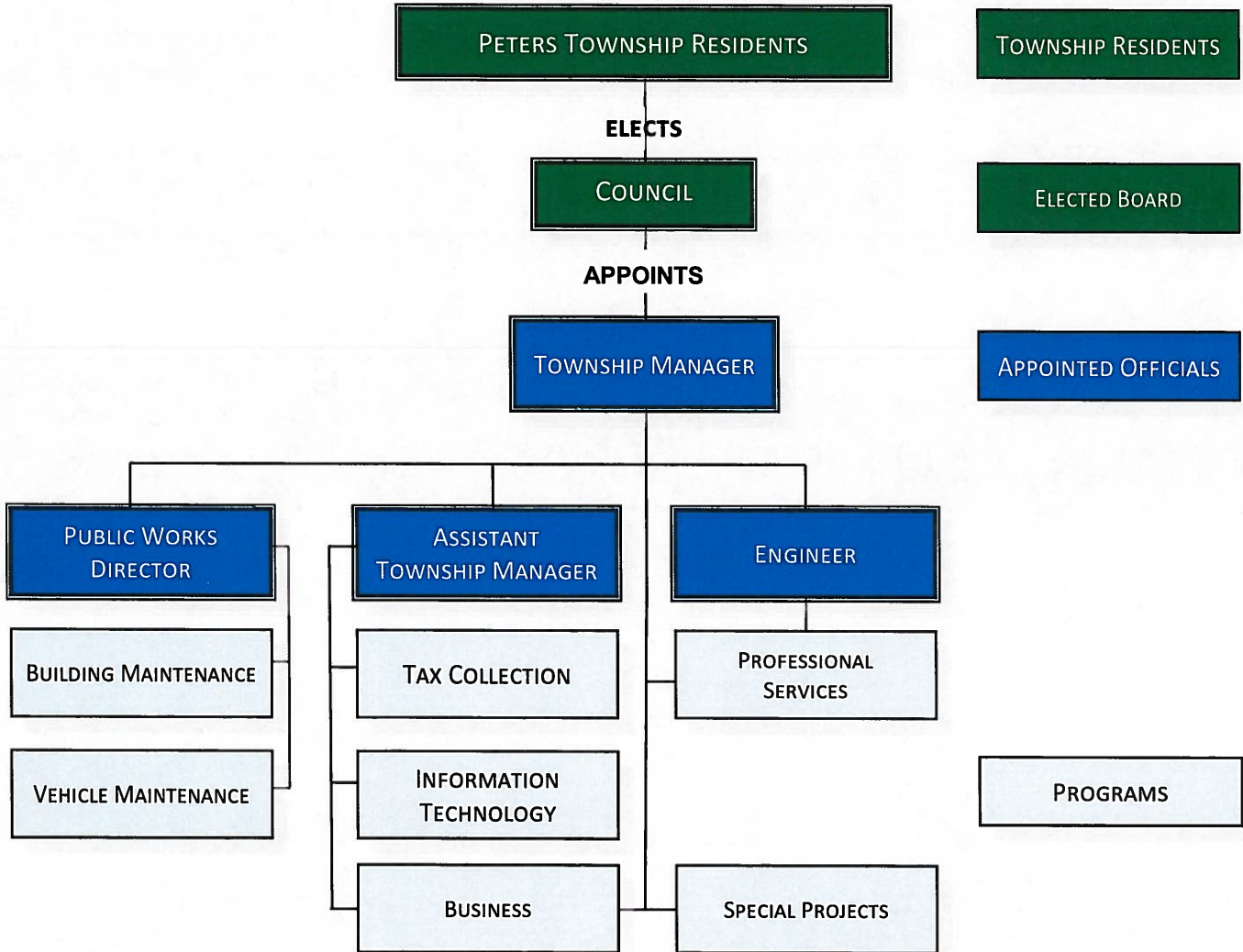
This section entitled "Expenditures by Program" is intended to provide the reader with a basic understanding of the nature and size of appropriations made by the Township. It provides a summary of expenditures and other financing uses across all funds. Significant changes in service levels are highlighted. 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	⊗	⊗						
Signs and Signals	⊗	⊗						
Vehicle Maintenance	⊗	⊗						
Snow Removal	⊗	⊗						
Highway Maintenance	⊗	⊗	⊗			⊗		
Culture/Recreation								
Recreation Administration	⊗							
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

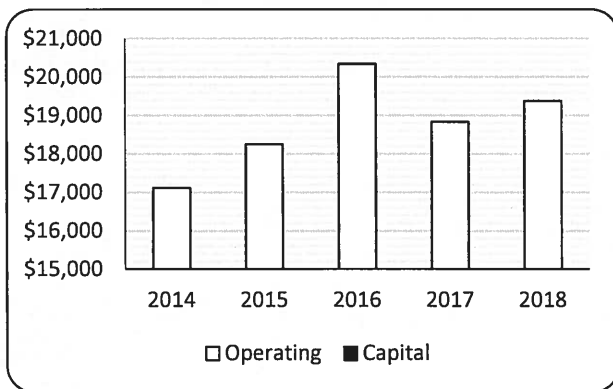
A seven-member Council governs Peters Township. Four (4) Councilmen are elected by district, while the remaining three (3) are elected at large. Members of Council serve a four-year term. As provided for in the Home Rule Charter, Council convenes twice each month to conduct regular business. In addition, Council meets at other times in workshop sessions to discuss particular issues in detail. In 2017 Council met 35 times.

General Government Peters Township Council	2018 Budget
Operating Expense	
Personal Services	\$ 19,377
Supplies	0
Services	0
Capital Expense	0
Total	\$ 19,377

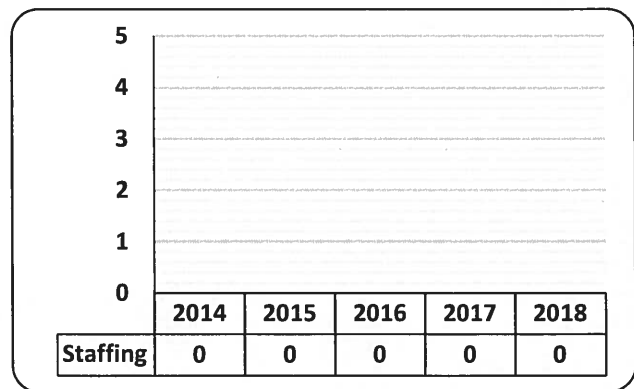
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$17,166	\$18,247	\$20,346	\$18,839	\$19,337
Total					
Expenditure by Type					
Operating	\$17,116	\$18,247	\$20,346	\$18,839	\$19,377
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$17,116	\$18,274	\$20,346	\$18,839	\$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.

2018 Capital Projects

❖ None

2018 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	2018 Budget
Operating Expense	
Personal Services	\$ 459,666
Supplies	27,500
Services	167,750
Capital Expense	0
Total	\$ 654,916

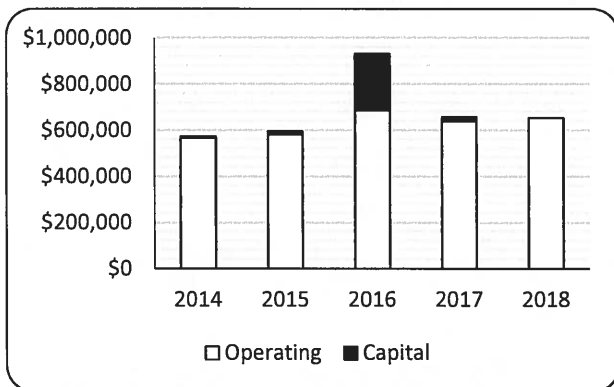
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 495,001	\$ 498,996	\$ 608,118	\$ 535,302	\$ 554,916
Cable Television Fund	40,545	39,070	39,401	49,975	45,000
Solid Waste Services Fund	31,927	44,007	39,679	55,000	55,000
Local Share Fund	5,633	11,558	3,529		
Capital Projects Fund		2,600	241,459	18,595	
Total	\$ 573,106	\$ 596,231	\$ 932,186	\$ 658,872	\$ 654,916

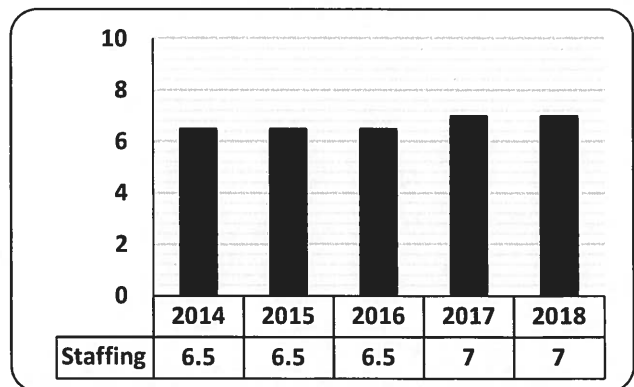
Expenditure by Type

Operating	\$ 567,473	\$ 582,073	\$ 687,198	\$ 640,277	\$ 654,916
Capital	\$ 5,633	\$ 14,158	\$ 244,988	\$ 18,595	\$
Total	\$ 573,106	\$ 596,231	\$ 932,186	\$ 658,872	\$ 654,916

Expenditure by Type



Staffing





Expenditure by Program

**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 2018

- ❖ Hold weekly meeting with Department Heads.
- ❖ Issue 12 'Insiders' (staff/board newsletters)
- ❖ Issue 6 'In Peters Township Magazines'
- ❖ Submit the Peters Township 2019 Budget, 2017 Comprehensive Annual Financial Report, and the 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 vehicles, contracted heating, ventilation and air conditioning maintenance and vendor services for Public Works uniforms.
- ❖ Assist other departments with the hiring of new employees as position openings and retirements occur.
- ❖ Negotiate a new labor contract with the bargaining unit representing the Township's firefighters.
- ❖ Coordinate with the Peters Township School District on the development of the former Rolling Hills property.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Tax Collection**

Program Description

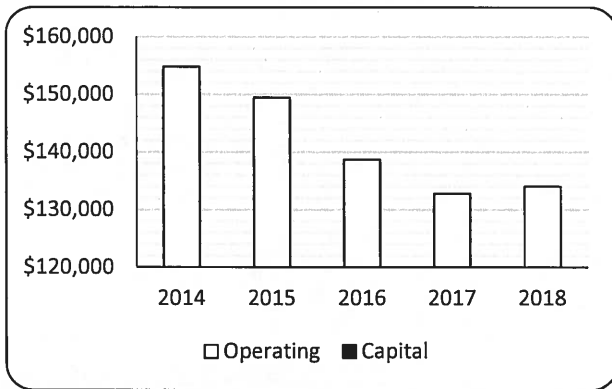
The Township and the Peters Township School District have an agreement under which the Township provides tax collection services for property tax. Jordan Tax Service collects Real Estate Taxes. Keystone Tax Collection Group collects the Earned Income Tax and Local Service Tax under agreement with the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

General Government Tax Collection	2018 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 134,000
Capital Expense	0
Total	\$ 134,000

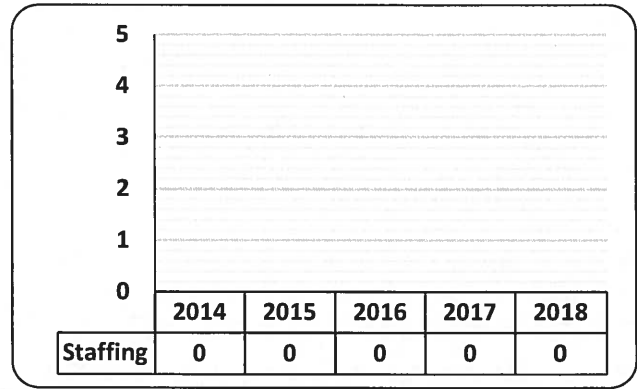
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 154,780	\$ 149,429	\$ 138,639	\$ 132,778	\$ 134,000
Total	\$ 154,780	\$ 149,429	\$ 138,639	\$ 132,778	\$ 134,000
Expenditure by Type					
Operating	\$ 154,780	\$ 149,429	\$ 138,639	\$ 132,778	\$ 134,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 154,780	\$ 149,429	\$ 138,639	\$ 132,778	\$ 134,000

Expenditure by Type



Staffing



Budget Highlights

Due to Pennsylvania Act 32, Earned Income and Local Services tax is collected through the Washington County Joint Tax Collection Committee. Delinquent earned income taxes for 2013 and going forward will now be collected by Keystone Collection Group. 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.



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 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 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	2018 Budget
Operating Expense	
Personal Services	\$ 242,213
Supplies	1,500
Services	56,250
Capital Expense	265,000
Total	\$ 564,963

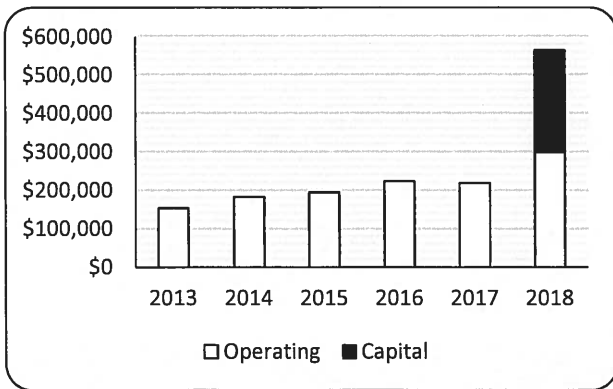
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 183,312	\$ 194,797	\$ 224,160	\$ 219,561	\$ 299,963
Capital Projects Fund					265,000
Total	\$ 183,312	\$ 194,797	\$ 224,160	\$ 219,561	\$ 564,963

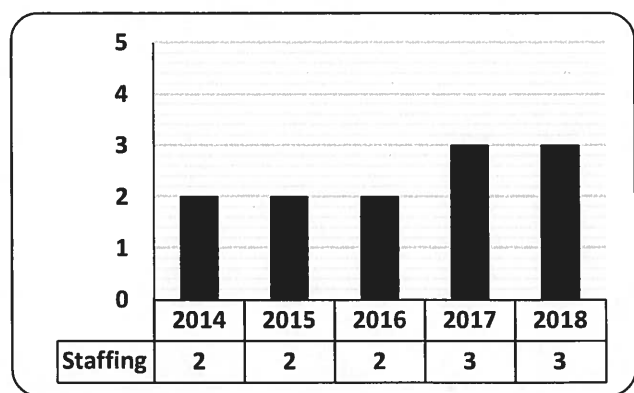
Expenditure by Type

	2014	2015	2016	2017 Estimate	2018 Budget
Operating	\$ 183,312	\$ 194,797	\$ 224,160	\$ 219,561	\$ 299,963
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 265,000
Total	\$ 183,312	\$ 194,797	\$ 224,160	\$ 219,561	\$ 564,963

Expenditure by Type



Staffing



Budget Highlights

Efforts to comply with Municipal Separate Storm Sewer Systems (MS4) and Total Maximum Daily Load (TMDL) in the Brush Run Watershed is expected to be a focus of engineering efforts. A GIS Coordinator was hired in late 2017 to assist with these projects. Design and permitting for the roadway through the former Rolling Hills property will be a top priority.



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 2018

- ❖ 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, formulate Total Maximum Daily Load (TMDL) plan details and strategy for the Brush Run watershed, respond to any comments on the Township's MS4 Individual Permit Notice of Intent from the Pennsylvania Department of Environmental Protection (DEP), draft Pollutant Reduction Plans for impaired streams not included in the TMDL, update Outfall Map to include subwatersheds
- ❖ 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 2018 Road Resurfacing/Rejuvenator Programs.
- ❖ Research a new Pavement Management System to be used in the 2021-2023 Resurfacing Program.
- ❖ 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 Sugar Camp Concrete Arch Culvert.
- ❖ Oversee outside consulting firm selected to design the public roadway through the Rolling Hills property.
- ❖ Integrate the newly hired Geographic Information System Administrator into the department.
- ❖ Provide Council with monthly engineering department reports.
- ❖ Coordinate with Pennsylvania American Water Company and Columbia Gas on any proposed replacement projects in the Township.

2018 Capital Projects

- ❖ Rolling Hills Roadway Design
- ❖ Web-Based Geographic Information System

2018 Minor Equipment

- ❖ Pavement Management Software
- ❖ Data Collection Tablet



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Legal Services**

Program Description

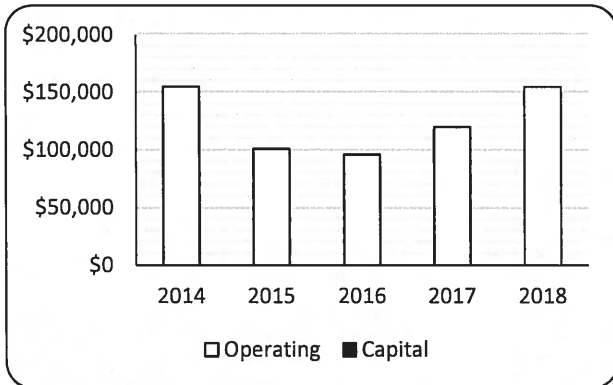
The Township contracts out all legal services. A law firm is utilized as the legal officer. Special counsels are contracted for labor service, cable franchising and tax appeal service. John Smith of Smith Butz serves as the Township Solicitor.

General Government Legal Services	2018 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	155,000
Capital Expense	0
Total	\$ 155,000

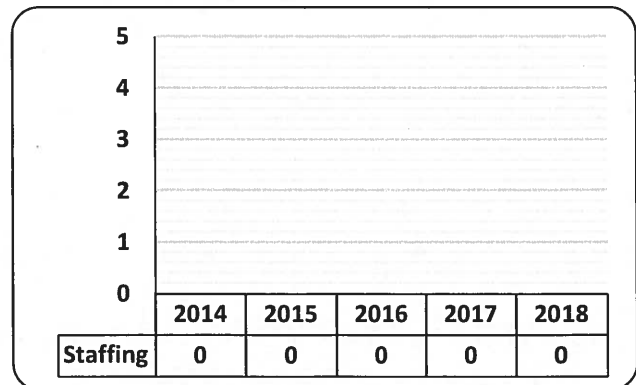
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 149,616	\$ 101,240	\$ 96,151	\$ 120,000	\$ 155,000
Cable Television	\$ 5,332	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 154,948	\$ 101,240	\$ 96,151	\$ 120,000	\$ 155,000
Expenditure by Type					
Operating	\$ 154,948	\$ 101,240	\$ 96,151	\$ 120,000	\$ 155,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 154,948	\$ 101,240	\$ 96,151	\$ 120,000	\$ 155,000

Expenditure by Type



Staffing



Budget Highlights

The Township will incur additional legal expenses while negotiating a new contract with the firefighters' union.



Expenditure by Program

General Government

Legal Services

Departmental Goals

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

Objectives for 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Auditing Services**

Program Description

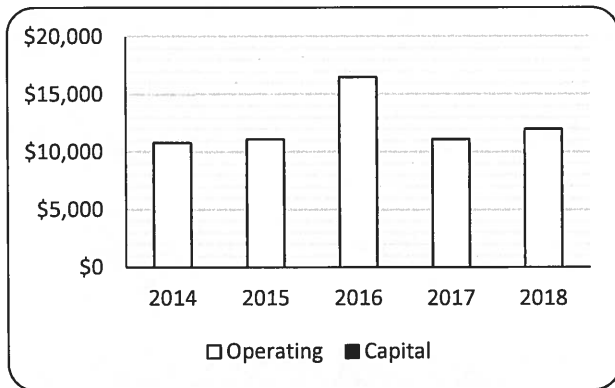
The Township utilizes an independent certified public accounting firm to provide auditing services.

General Government Auditing Services	2018 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	12,000
Capital Expense	0
Total	\$ 12,000

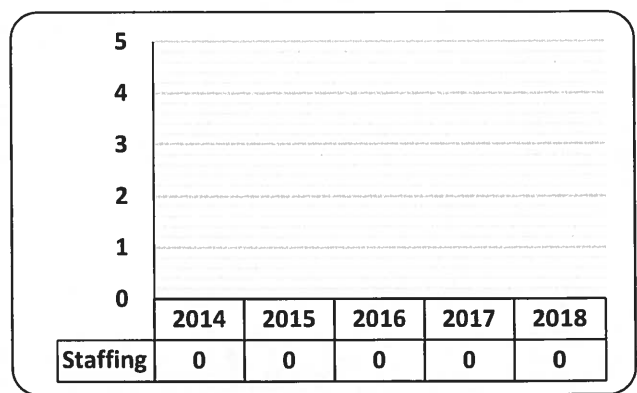
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 10,800	\$ 11,100	\$ 16,500	\$ 11,100	\$ 12,000
Total	\$ 10,800	\$ 11,100	\$ 16,500	\$ 11,100	\$ 12,000
Expenditure by Type					
Operating	\$ 10,800	\$ 11,100	\$ 16,500	\$ 11,100	\$ 12,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 10,800	\$ 11,100	\$ 16,500	\$ 11,100	\$ 12,000

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

General Government

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 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Information Technology**

Program Description

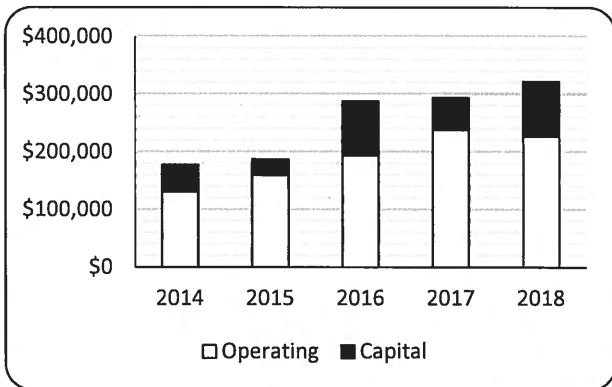
This account funds expenses associated with maintaining the computer network in the municipal building, police station, library as well as other municipal sites such as Public Works, Community Recreation Center, Library, Fire Station and Cable Office.

General Government Information Technology	2018 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	4,300
Services	223,000
Capital Expense	95,000
Total	\$ 322,300

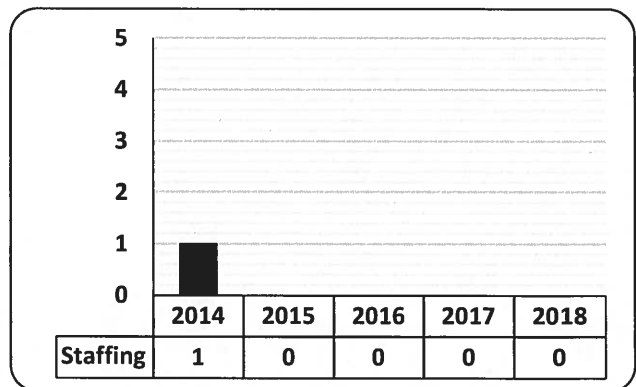
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 131,245	\$ 159,669	\$ 194,224	\$ 238,200	\$ 227,300
Capital Projects Fund	\$ 46,598	\$ 27,195	\$ 93,731	\$ 55,512	\$ 95,000
Total	\$ 177,843	\$ 186,864	\$ 287,955	\$ 293,712	\$ 322,300
Expenditure by Type					
Operating	\$ 131,245	\$ 159,669	\$ 194,224	\$ 238,200	\$ 227,300
Capital	\$ 46,598	\$ 27,195	\$ 93,731	\$ 55,512	\$ 95,000
Total	\$ 177,843	\$ 186,864	\$ 287,955	\$ 293,712	\$ 322,300

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 2018

- ❖ Uptime for the network to be at least 98%
- ❖ Oversee the replacement of the switch and firewall in the Fire Department.
- ❖ Assist Engineering Department with transition to Internet-based Geographic Information System 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.

2018 Capital Projects

- ❖ Client Computers
- ❖ Microsoft Exchange Upgrade Software
- ❖ Fire Station IT Upgrades

2018 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	2018 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	5,000
Services	12,500
Capital Expense	0
Total	\$ 17,500

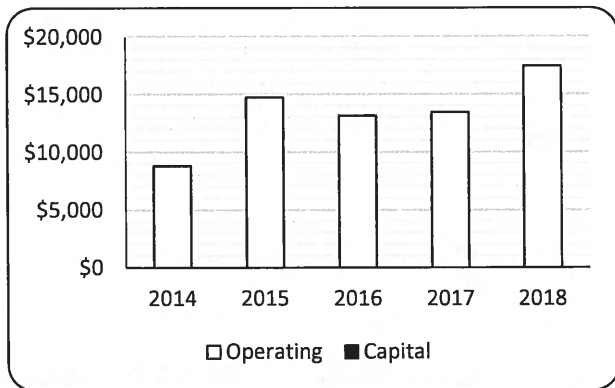
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 8,835	\$ 14,776	\$ 13,194	\$ 13,500	\$ 17,500
Total	\$ 8,835	\$ 14,776	\$ 13,194	\$ 13,500	\$ 17,500

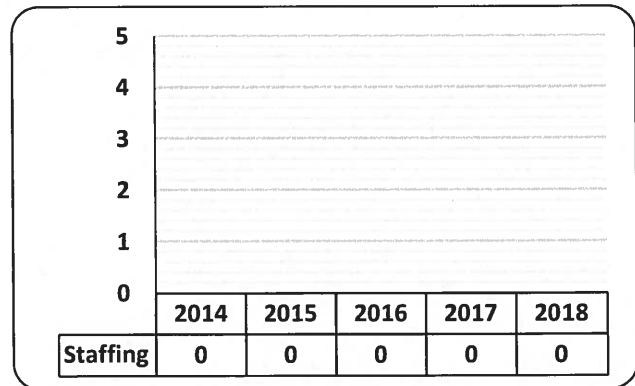
Expenditure by Type

	2014	2015	2016	2017 Estimate	2018 Budget
Operating	\$ 8,835	\$ 14,776	\$ 13,194	\$ 13,500	\$ 17,500
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 8,835	\$ 14,776	\$ 13,194	\$ 13,500	\$ 17,500

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.



Expenditure by Program

**General Government
Special Projects**

Departmental Goals

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

Objectives for 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 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	2018 Budget
Operating Expense	
Personal Services	\$ 37,678
Supplies	25,000
Services	90,000
Capital Expense	95,000
Total	\$ 247,678

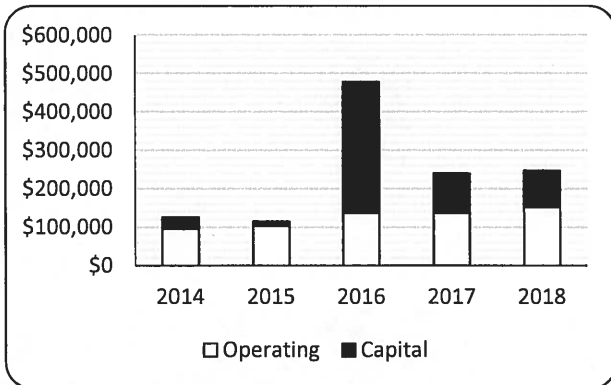
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 95,968	\$ 103,008	\$ 137,224	\$ 137,560	\$ 152,678
Capital Projects Fund	\$ 29,791	\$ 12,183	\$ 341,118	\$ 102,674	\$ 95,000
Total	\$ 125,759	\$ 115,191	\$ 478,342	\$ 240,234	\$ 247,678

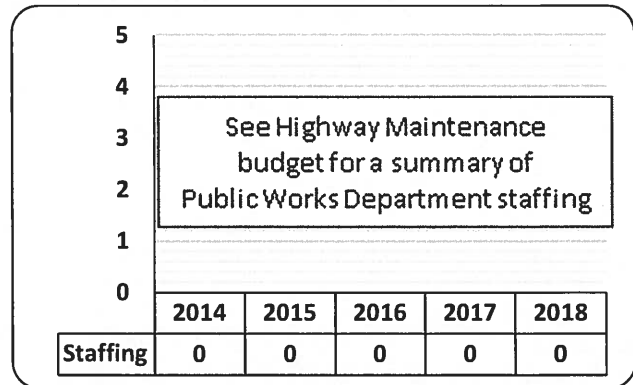
Expenditure by Type

	2014	2015	2016	2017 Estimate	2018 Budget
Operating	\$ 95,968	\$ 103,008	\$ 137,224	\$ 137,560	\$ 152,678
Capital	\$ 29,791	\$ 12,183	\$ 341,118	\$ 102,674	\$ 95,000
Total	\$ 125,759	\$ 115,191	\$ 478,342	\$ 240,234	\$ 247,678

Expenditure by Type



Staffing



Budget Highlights

A multi-year project to update HVAC systems in Township facilities will begin in 2018, with projects at the Police Station and Municipal Building. 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 2018

- ❖ 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 outdoor lighting and security cameras at the Police Department.
- ❖ Replace a boiler unit and rooftop package unit in the Municipal Building and an expansion tank above the Police Department

2018 Capital Projects

- ❖ HVAC Replacement Program
- ❖ Council Chambers Patio Reconstruction

2018 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

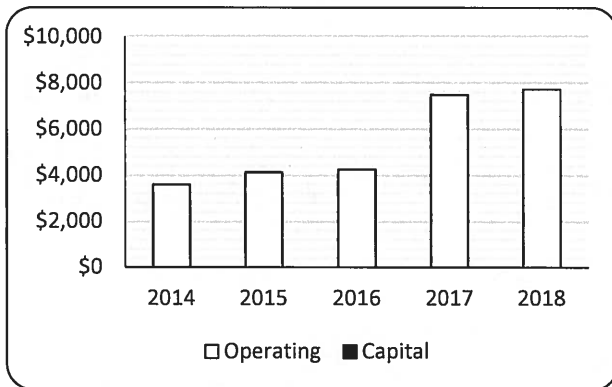
The Administration, Planning, and Engineering Departments have five vehicles shared by multiple employees. This account accommodates the maintenance and operation of these vehicles. Generally the vehicles utilized for this purpose are used public safety vehicles.

General Government Vehicle Maintenance	2018 Budget
Operating Expense	
Personal Services	\$ 3,230
Supplies	3,500
Services	1,000
Capital Expense	0
Total	\$ 7,730

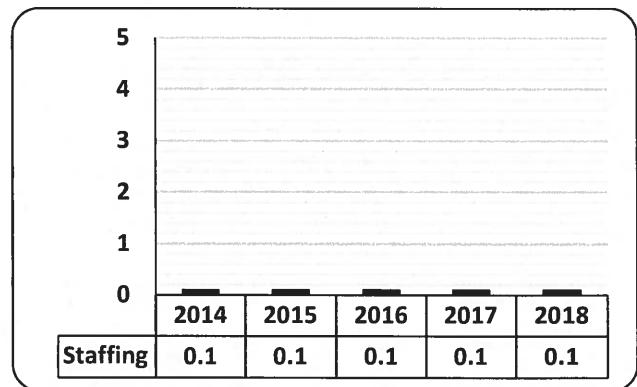
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 3,583	\$ 4,112	\$ 4,245	\$ 7,480	\$ 7,730
Total	\$ 3,583	\$ 4,112	\$ 4,245	\$ 7,480	\$ 7,730
Expenditure by Type					
Operating	\$ 3,583	\$ 4,112	\$ 4,245	\$ 7,480	\$ 7,730
Total	\$ 3,583	\$ 4,112	\$ 4,245	\$ 7,480	\$ 7,730

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**General Government
Vehicle Maintenance**

Departmental Goals

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

Objectives for 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

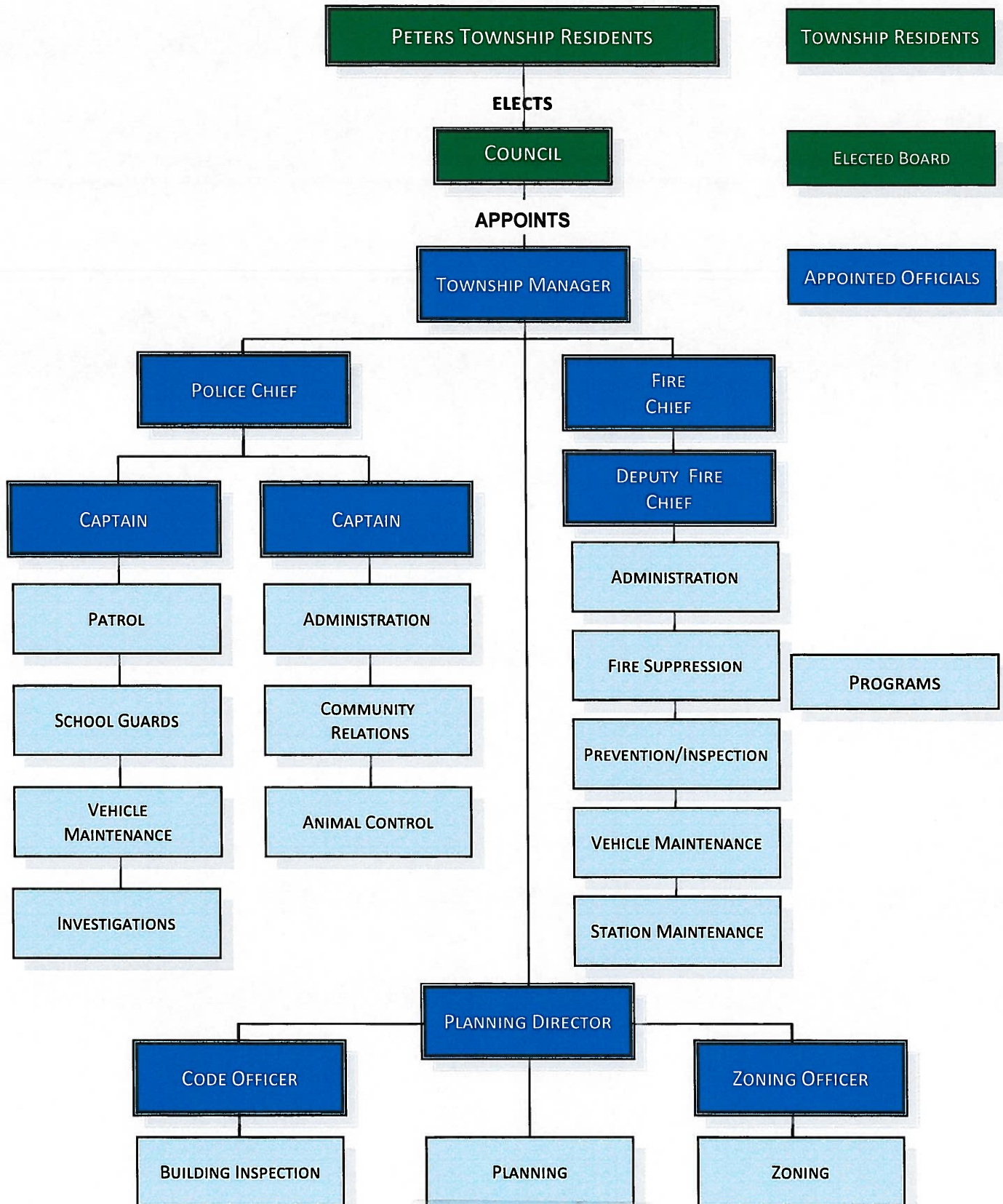
- ❖ None





Expenditure by Program

**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	2018 Budget
Operating Expense	
Personal Services	\$ 423,065
Supplies	16,300
Services	39,500
Capital Expense	0
Total	\$ 478,865

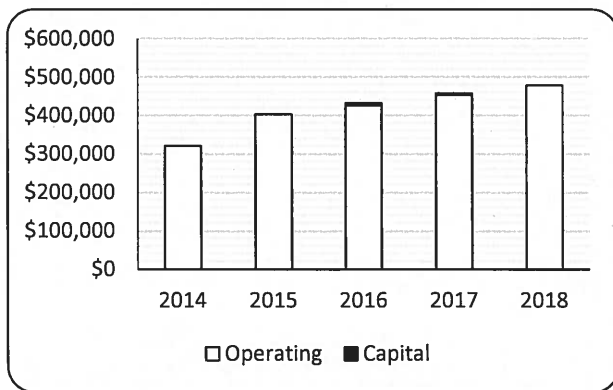
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 321,265	\$ 403,526	\$ 427,100	\$ 453,634	\$ 478,865
Capital Projects Fund	\$ 0	\$ 0	\$ 5,576	\$ 3,973	\$ 0
Total	\$ 321,265	\$ 403,526	\$ 432,676	\$ 457,607	\$ 478,865

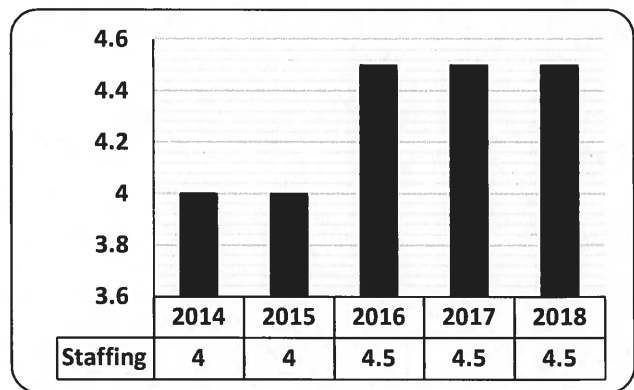
Expenditure by Type

Operating	\$ 321,265	\$ 403,526	\$ 427,100	\$ 453,634	\$ 478,865
Capital	\$ 0	\$ 0	\$ 5,576	\$ 3,973	\$ 0
Total	\$ 321,265	\$ 403,526	\$ 432,676	\$ 457,607	\$ 478,865

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Protection to Persons and Property
Police Administration**

Departmental Goals

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

Objectives for 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Countertop workspace
- ❖ File Cabinets
- ❖ Cork Boards



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	2018 Budget
Operating Expense	
Personal Services	\$191,224
Supplies	5,200
Services	1,000
Capital Expense	0
Total	\$ 197,424

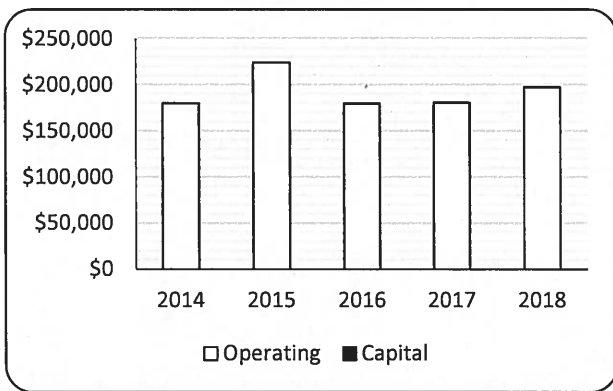
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 180,013	\$ 224,304	\$ 179,763	\$ 180,665	\$ 197,424
Total	\$ 180,013	\$ 224,304	\$ 179,763	\$ 180,665	\$ 197,424

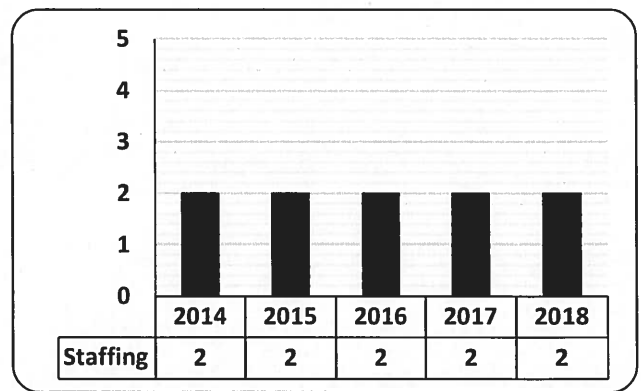
Expenditure by Type

Operating	\$ 180,013	\$ 224,304	\$ 179,763	\$ 180,665	\$ 197,424
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 180,013	\$ 224,304	\$ 179,763	\$ 180,665	\$ 197,424

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Protection to Persons and Property
Police Investigations**

Departmental Goals

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

Objectives for 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Patrol**

Program Description

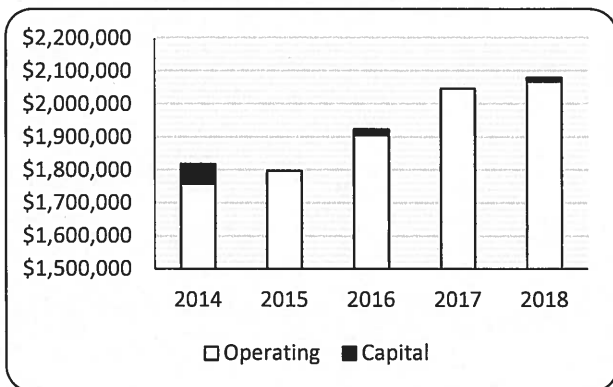
Activities performed under Police Patrol Program include: traffic enforcement, accident investigations, law enforcement, criminal investigation. Patrol manpower is divided into four squads. Each squad works under the direction of a sergeant. The patrol function in general is under the supervision of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

Protection to Persons and Property Police Patrol	2018 Budget
Operating Expense	
Personal Services	\$ 2,003,367
Supplies	48,000
Services	17,500
Capital Expense	12,000
Total	\$ 2,080,867

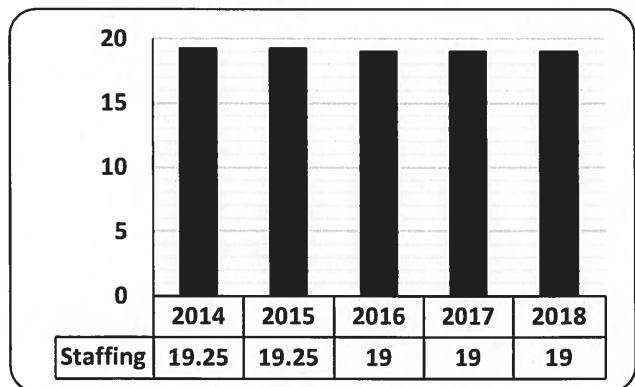
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 1,758,846	\$ 1,797,274	\$ 1,905,053	\$ 2,028,713	\$ 2,068,867
Capital Projects Fund	\$ 59,344	\$ 0	\$ 18,698	\$	\$ 12,000
Total	\$ 1,818,190	\$ 1,797,274	\$ 1,923,751	\$ 2,028,713	\$ 2,080,867
Expenditure by Type					
Operating	\$ 1,758,846	\$ 1,797,274	\$ 1,905,053	\$ 2,028,713	\$ 2,068,867
Capital	\$ 59,344	\$ 0	\$ 18,698	\$	\$ 12,000
Total	\$ 1,818,190	\$ 1,797,274	\$ 1,923,751	\$ 2,028,713	\$ 2,080,867

Expenditure by Type



Staffing



Budget Highlights

Patrol is manned by four sergeants and 13 officers, four part-time officers are used to fill gaps in staffing or for special staffing needs. In 2018, two new full-time officers will be hired as two officers are due to retire.



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 2018

- ❖ 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 27 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 2017-2018 Impaired Driving Enforcement Grant (DUI Task Force).

2018 Capital Projects

- ❖ Speed Display Signs
- ❖ Electronic Non-Radar Device

2018 Minor Equipment

- ❖ AR Rifles
- ❖ Glock Pistol



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

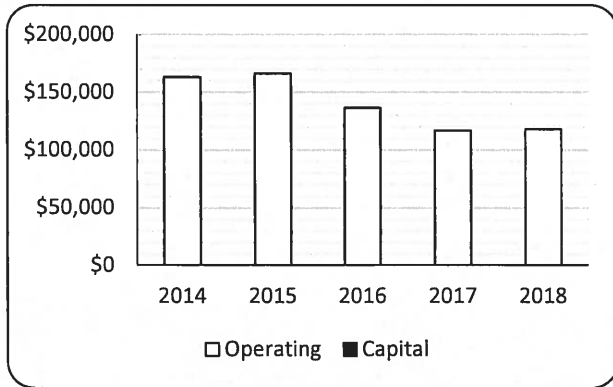
The Community Service Unit provides programs in all grade levels of the school district on a variety of topics including the Drug Abuse Resistance Education (D.A.R.E.) program. In addition, this function provides programs of a crime prevention and community public relations nature to the community as a whole. In the fall of 2013 a School Resource Officer was assigned to the High School.

Protection to Persons and Property Police Community Relations	2018 Budget
Operating Expense	
Personal Services	\$ 109,534
Supplies	5,750
Services	2,500
Capital Expense	0
Total	\$ 117,784

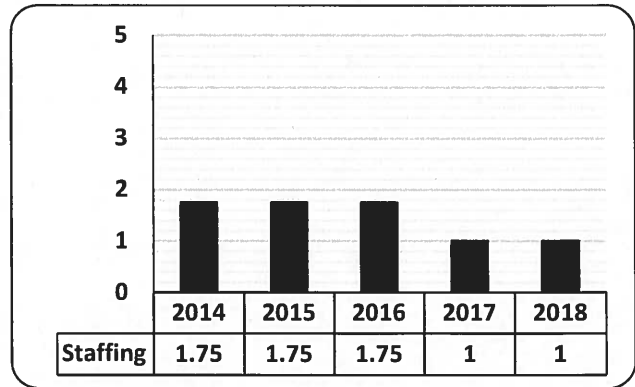
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 163,858	\$ 166,060	\$ 136,463	\$ 116,525	\$ 117,784
Total	\$ 163,858	\$ 166,060	\$ 136,463	\$ 116,525	\$ 117,784
Expenditure by Type					
Operating	\$ 163,858	\$ 166,060	\$ 136,463	\$ 116,525	\$ 117,784
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 163,858	\$ 166,060	\$ 136,463	\$ 116,525	\$ 117,784

Expenditure by Type



Staffing



Budget Highlights

The D.A.R.E. officer will retire in 2018, and a new hire must be transitioned into this role in 2019.



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 2018

- ❖ 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, the Model Railroad Club, and Survival 101 – a driver’s education class.
- ❖ To provide a well-qualified School Resource Officer (SRO) to the Peters Township School District. This individual will provide SRO services for approximately 9.5 months of the year. The remaining 2.5 months the officer 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 D.A.R.E. Officer, the SRO 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 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 D.A.R.E. Officer and the SRO may act as liaisons between students, parents, school district personnel and various agencies.
- ❖ With the planned retirement of the D.A.R.E. Officer in 2018, prepare for a transition of the program to take place in 2019.
- ❖ To identify, qualify and match hunters with property owners in an effort to cull the deer herd.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 School Guard**

Program Description

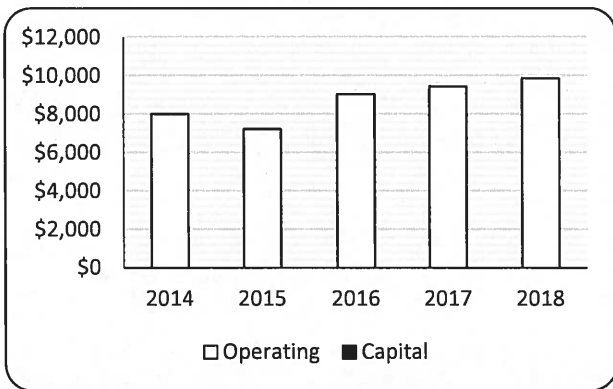
Under this program, the Township employs one School Guard. This employee is stationed along East McMurray Road in the vicinity of the Peters Township High School, McMurray Elementary, and the Middle School.

Protection to Persons and Property School Guard	2018 Budget
Operating Expense	
Personal Services	\$ 9,366
Supplies	400
Services	100
Capital Expense	0
Total	\$ 9,866

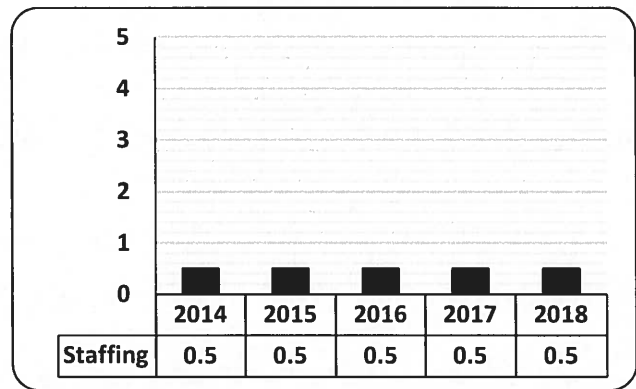
Five Year Summary

	2014	2015	2016	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	\$ 8,009	\$ 7,226	\$ 9,051	\$ 9,450	\$ 9,866
Total	\$ 8,009	\$ 7,226	\$ 9,051	\$ 9,450	\$ 9,866
Expenditure by Type					
Operating	\$ 8,009	\$ 7,226	\$ 9,051	\$ 9,450	\$ 9,866
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 8,009	\$ 7,226	\$ 9,051	\$ 9,450	\$ 9,866

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Protection to Persons and Property
School Guard**

Departmental Goals

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

Objectives for 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

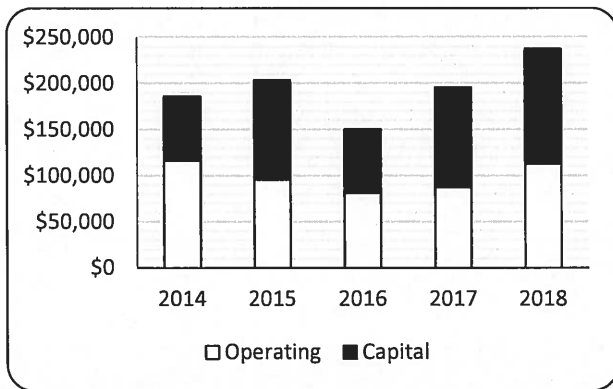
The Police Department maintains a fleet of 11 vehicles and a traffic trailer. A portion of the Public Works Department mechanic's time is allocated to this program.

Protection to Persons and Property Police Vehicle Maintenance	2018 Budget
Operating Expense	
Personal Services	\$ 15,071
Supplies	85,500
Services	12,000
Capital Expense	125,000
Total	\$ 237,571

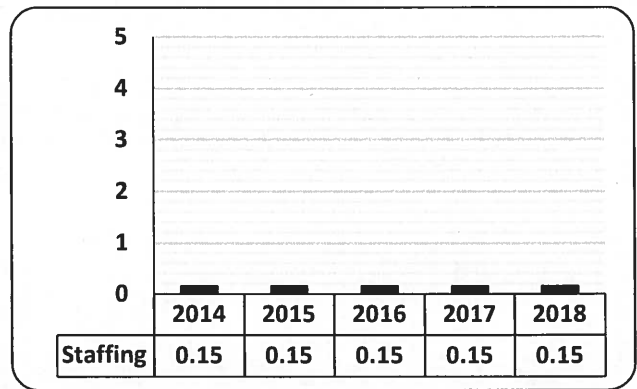
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 186,118	\$ 203,740	\$ 150,279	\$ 195,698	\$ 237,571
Total	\$ 186,118	\$ 203,740	\$ 150,279	\$ 195,698	\$ 237,571
Expenditure by Type					
Operating	\$ 116,427	\$ 95,709	\$ 81,172	\$ 87,286	\$ 112,571
Capital	\$ 69,691	\$ 108,031	\$ 69,107	\$ 108,412	\$ 125,000
Total	\$ 186,118	\$ 203,740	\$ 150,279	\$ 195,698	\$ 237,571

Expenditure by Type



Staffing



Budget Highlights

Three police vehicles and equipment are being replaced.



Expenditure by Program

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

Departmental Goals

- ❖ To maintain 11 police units in a safe and efficient operating condition.

Objectives for 2018

- ❖ To perform routine maintenance on all police units every 5,000 miles.
- ❖ To repair vehicles as needed, and to maintain those vehicles in a safe operating condition.
- ❖ To replace three (3) vehicles in 2018 and equipment for those vehicles.
- ❖ To properly equip all police vehicles with standard equipment for patrol and in accordance with statutory requirements for patrol.

2018 Capital Projects

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

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Animal Control**

Program Description

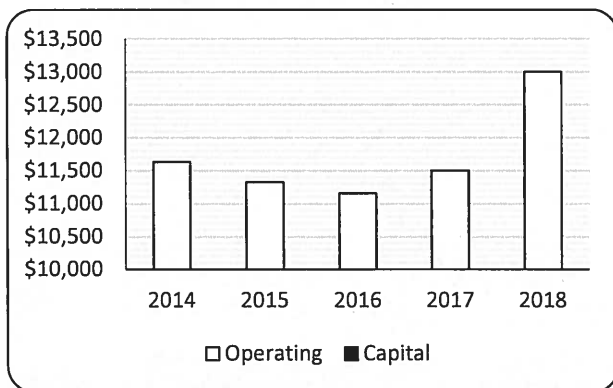
Animal Control provides twenty-four (24) hours a day, seven (7) days a week service on an on-call basis. The Animal Control Officer's duties include enforcing the state and Township dog laws, picking up and boarding stray dogs, dog bite reports, providing traps for nuisance animals to residents, removal 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	2018 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 13,000
Capital Expense	0
Total	\$ 13,000

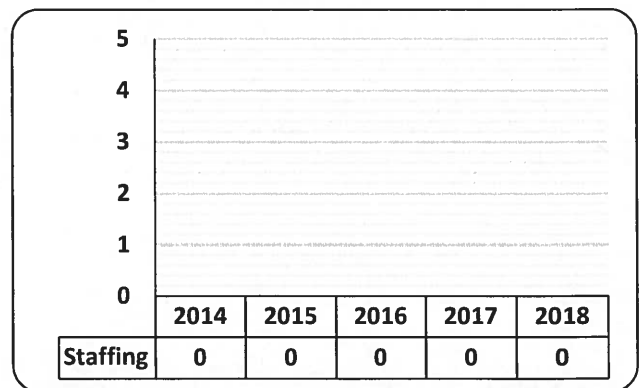
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 11,630	\$ 11,325	\$ 11,155	\$ 11,500	\$ 13,000
Total	\$ 11,630	\$ 11,325	\$ 11,155	\$ 11,500	\$ 13,000
Expenditure by Type					
Operating	\$ 11,630	\$ 11,325	\$ 11,155	\$ 11,500	\$ 13,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 11,630	\$ 11,325	\$ 11,155	\$ 11,500	\$ 13,000

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Protection to Persons and Property
Animal Control**

Departmental Goals

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

Objectives for 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

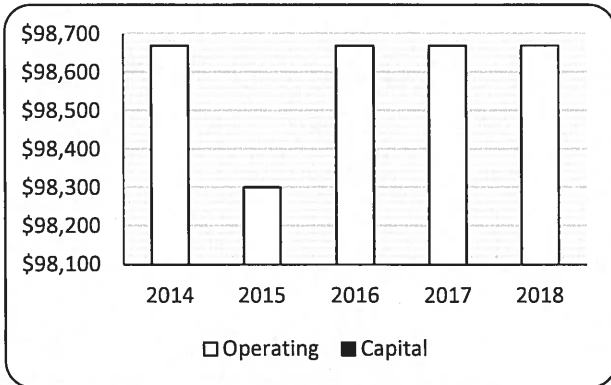
Emergency Medical Service for Peters Township residents is provided by the Peters Township Veterans of Foreign Wars Post 764. The Township's contribution to this service provides a free emergency medical service subscription to all Township senior citizens.

Protection to Persons and Property Emergency Medical Services	2018 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	98,670
Capital Expense	0
Total	\$ 98,670

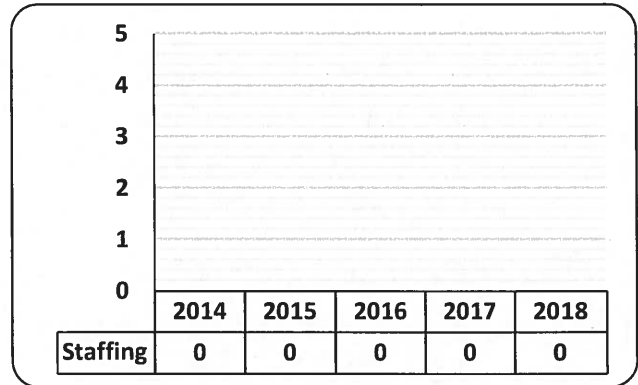
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 98,670	\$ 98,301	\$ 98,670	\$ 98,670	\$ 98,670
Total	\$ 98,670	\$ 98,301	\$ 98,670	\$ 98,670	\$ 98,670
Expenditure by Type					
Operating	\$ 98,670	\$ 98,301	\$ 98,670	\$ 98,670	\$ 98,670
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 98,670	\$ 98,301	\$ 98,670	\$ 98,670	\$ 98,670

Expenditure by Type



Staffing



Budget Highlights

None.



Expenditure by Program

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

Departmental Goals

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

Objectives for 2018

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

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
Fire Administration**

Program Description

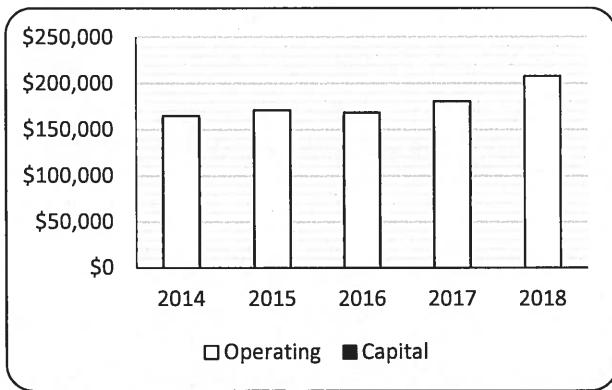
The Peters Township Fire Department is administered by the Fire Chief. Responsibilities of the Fire Chief include the oversight of Fire Department employees. The Fire Chief is responsible for coordination of efforts between the Township and the volunteer staff of the Peters Township Volunteer Fire Company.

Protection to Persons and Property Fire Administration	2018 Budget
Operating Expense	
Personal Services	\$ 191,617
Supplies	9,700
Services	6,500
Capital Expense	0
Total	\$ 207,817

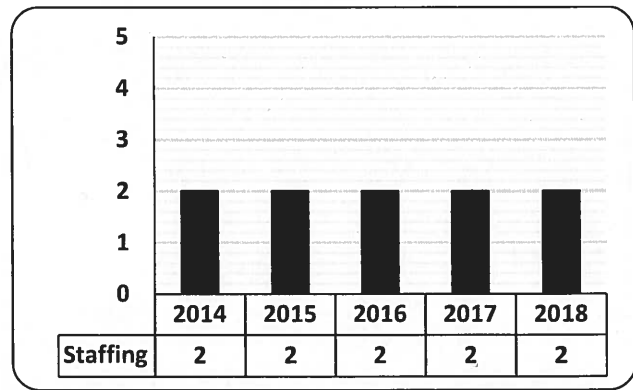
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 164,758	\$ 170,996	\$ 168,164	\$ 180,620	\$ 207,817
Total	\$ 164,758	\$ 170,996	\$ 168,164	\$ 180,620	\$ 207,817
Expenditure by Type					
Operating	\$ 164,758	\$ 170,996	\$ 168,164	\$ 180,620	\$ 207,817
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 164,758	\$ 170,996	\$ 168,164	\$ 180,620	\$ 207,817

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Protection to Persons and Property
Fire Administration**

Departmental Goals

- ❖ Proactively address safety as a top priority when operating day to day and when responding to emergencies.
- ❖ Provide the opportunity for all 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 2018

- ❖ Strengthen the awareness of all personnel to natural and man-made disasters and emergencies through training such as Incident Command Systems and Emergency Management.
- ❖ Oversee final inspection of the new Aerial Apparatus prior to its acceptance by the Township.
- ❖ 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.
- ❖ Apply for grant funding through the Federal Emergency Management Agency and the Pennsylvania State Fire Commissioner's office for fire safety equipment.
- ❖ Utilize social media to promote fire department activities.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Large Classroom Projector
- ❖ 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	2018 Budget
Operating Expense	
Personal Services	\$ 121,470
Supplies	13,500
Services	1,250
Capital Expense	0
Total	\$ 136,221

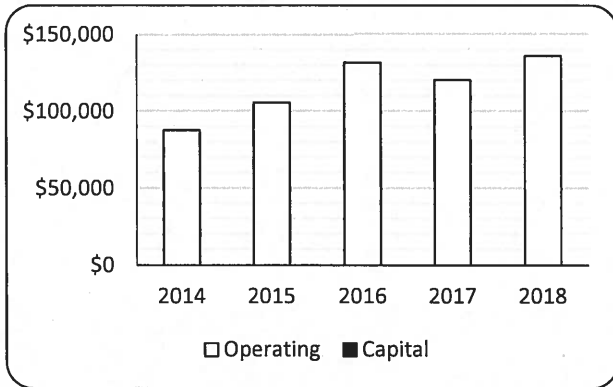
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 87,911	\$ 105,876	\$ 131,952	\$ 120,637	\$ 136,221
Total	\$ 87,911	\$ 105,876	\$ 131,952	\$ 120,637	\$ 136,221

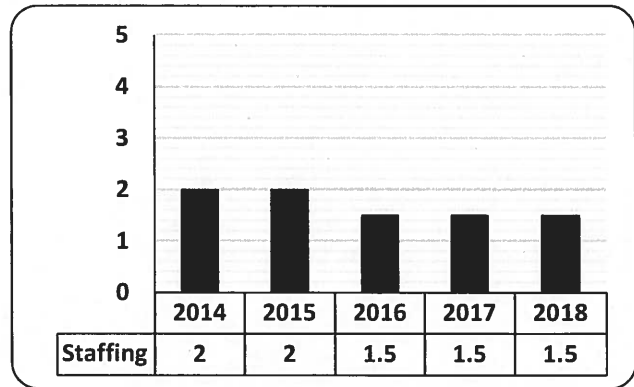
Expenditure by Type

Operating	\$ 87,911	\$ 105,876	\$ 131,952	\$ 120,637	\$ 136,221
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 87,911	\$ 105,876	\$ 131,952	\$ 120,637	\$ 136,221

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

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

Departmental Goals

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

Objectives for 2018

- ❖ 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.
- ❖ Begin to transition all volunteer duty crews into the scheduled inspection program, to be overseen by the prevention personnel, in an effort to increase inspections.
- ❖ Continue to provide consistency in the daily operations of the fire station and work to communicate items with the rotating shift employees and volunteers.
- ❖ Utilize the fire safety trailer both children and adult education at special events.
- ❖ Host a children's educational camp in summer 2018 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.
- ❖ Expand preplanning projects by dedicating personnel and by focusing on existing buildings without sprinkler systems.
- ❖ Provide smoke detectors, carbon monoxide detectors and fire extinguishers to residents on an as needed basis, utilizing funds and services of the volunteer firefighters.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Fire Prevention Detectors and Extinguishers
- ❖ Code Books and Updates
- ❖ NFPA Prevention Videos



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

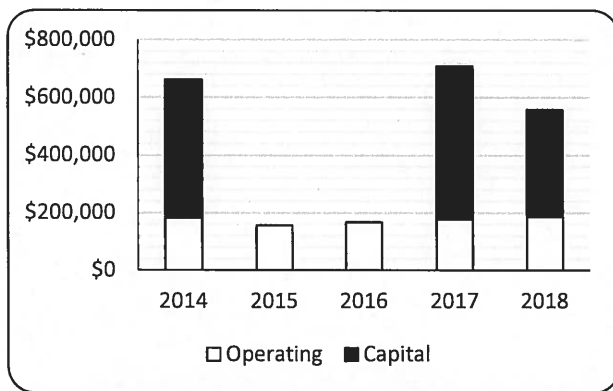
The Fire Department maintains a fleet of nine (9) vehicles. Five (5) of the vehicles are fire engines. Also included are two vehicles certified for use as first responder units.

Protection to Persons and Property Fire Vehicle Maintenance	2018 Budget
Operating Expense	
Personal Services	\$ 132,124
Supplies	38,000
Services	15,000
Capital Expense	371,083
Total	\$ 556,207

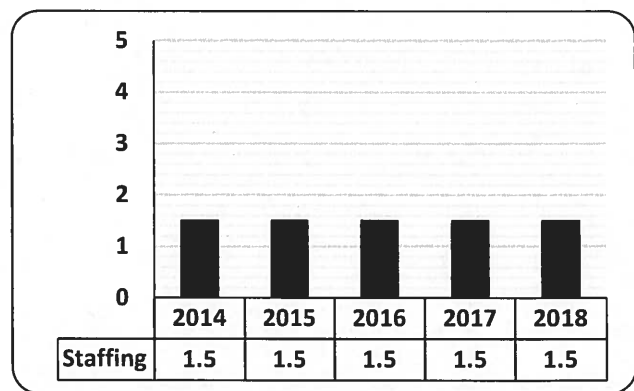
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 181,196	\$ 155,369	\$ 166,929	\$ 176,746	\$ 185,124
Capital Projects	\$ 479,736	\$ 0	\$ 0	\$ 531,012	\$ 371,083
Total	\$ 660,931	\$ 155,369	\$ 166,929	\$ 707,758	\$ 556,207
Expenditure by Type					
Operating	\$ 181,196	\$ 155,369	\$ 166,929	\$ 176,746	\$ 185,124
Capital	\$ 479,736	\$ 0	\$ 0	\$ 531,012	\$ 371,083
Total	\$ 660,931	\$ 155,369	\$ 166,929	\$ 707,758	\$ 556,207

Expenditure by Type



Staffing



Budget Highlights

In 2017, the Township signed a contract to purchase a new Aerial Ladder Truck. Arrival of the new truck is expected in early 2018.



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 2018

- ❖ 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.
- ❖ Prepare specifications for bidding in 2019 to replace Wagon 64-2, a 20-year old pumper apparatus.
- ❖ Purchase hardware storage and minor hand tools.
- ❖ Accept delivery of a new Aerial Ladder Truck.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Hardware Storage
- ❖ 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	2018 Budget
Operating Expense	
Personal Services	\$ 104,162
Supplies	8,650
Services	43,750
Capital Expense	300,000
Total	\$ 456,562

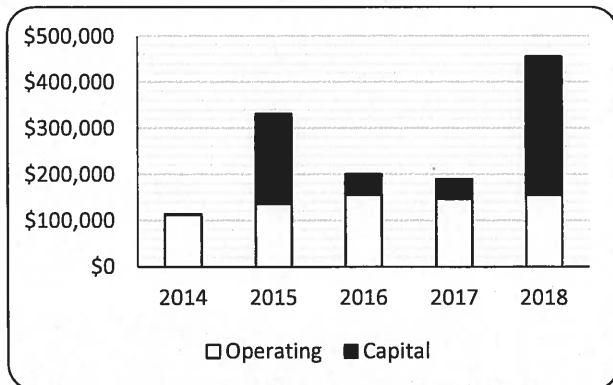
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 112,241	\$ 136,609	\$ 156,461	\$ 146,963	\$ 156,562
Capital Projects Fund	\$ 2,212	\$ 195,552	\$ 45,183	\$ 43,000	\$ 300,000
Total	\$ 114,454	\$ 332,162	\$ 201,644	\$ 189,963	\$ 456,562

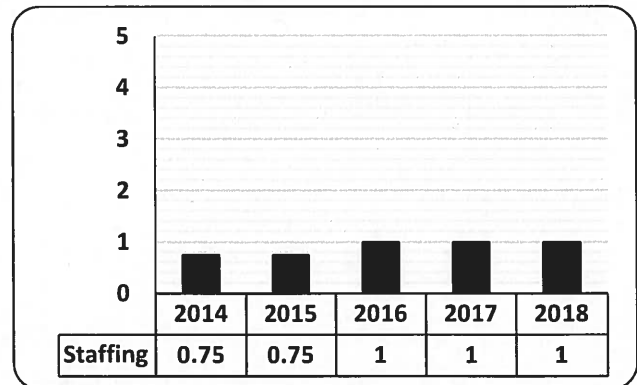
Expenditure by Type

Operating	\$ 112,241	\$ 136,609	\$ 156,461	\$ 146,963	\$ 156,562
Capital	\$ 2,212	\$ 195,552	\$ 45,183	\$ 43,000	\$ 300,000
Total	\$ 114,454	\$ 332,162	\$ 201,644	\$ 189,963	\$ 456,562

Expenditure by Type



Staffing



Budget Highlights

Design of the renovation of Fire Station #1 was completed in 2017. The social hall will become expanded office space, and 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.



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 2018

- ❖ Better prepare for inclement weather with a stocked supply of salt and ice melt.
- ❖ Expand recycling efforts utilizing new paper recycling bins.
- ❖ Communicate larger repairs needs to the director of Public Works and Township management.
- ❖ 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.
- ❖ Coordinate with the Township's architectural consultant on the remodeling efforts at Fire Station #1. Some work, such as drywall installation, will be done by staff.
- ❖ Participate in Safety Committee inspections of both stations.
- ❖ Oversee renovation of social hall space and second floor of Station #1.
- ❖ Purchase office furniture for Station #1 to complement renovations.

2018 Capital Projects

- ❖ Fire Station #1 Renovation
- ❖ Fire Station #1 Office Furniture

2018 Minor Equipment

- ❖ Walk Behind Salt Spreader
- ❖ Lawn Mower Shed



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Fire Suppression**

Program Description

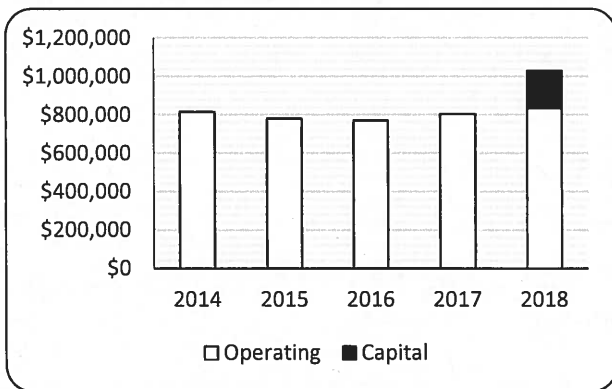
The Fire Suppression Program includes the equipment and personnel needed to respond to fires in the Township. In addition, the Fire Department provides emergency rescue and medical services. This budget account is also a conduit for transferring state funds received and payable to the Fire Relief Fund.

Protection to Persons and Property Fire Suppression	2018 Budget
Operating Expense	
Personal Services	\$ 495,370
Supplies	37,700
Services	179,000
Contribution	121,883
Capital Expense	195,000
Total	\$1,028,952

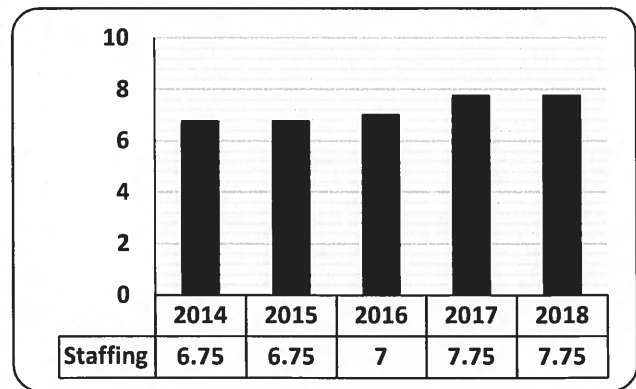
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 816,379	\$ 718,109	\$ 770,349	\$ 804,170	\$ 833,952
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 195,000
Total	\$ 816,379	\$ 718,109	\$ 770,349	\$ 804,170	\$ 1,028,952
Expenditure by Type					
Operating	\$ 816,379	\$ 718,109	\$ 770,349	\$ 804,170	\$ 833,952
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 195,000
Total	\$ 816,379	\$ 718,109	\$ 770,349	\$ 804,170	\$ 1,028,952

Expenditure by Type



Staffing



Budget Highlights

An additional full-time firefighter, working an 8:00 AM to 6:00 PM shift, five days a week was hired in 2017.



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program
Protection to Persons and Property
Fire Suppression

Departmental Goals

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

Objectives for 2018

- ❖ 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.
- ❖ Recertify as a recognized Rescue Service through the State Fire Commissioner's Office.
- ❖ 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.
- ❖ Conduct hose, ladders and pump testing in order to meet National Fire Prevention Association (NFPA) standards for suppression.
- ❖ Replace the Township's emergency radio communication system.
- ❖ Purchase three sets of turn out gear, an attack fire hose and five ballistic vests.

2018 Capital Projects

- ❖ Radio Communication System Replacement

2018 Minor Equipment

- ❖ Personal Protective Equipment/Turnout Gear
- ❖ Attack Fire Hose
- ❖ Ballistic Vests



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 Zoning Hearing Board, the Planning Commission, Construction Appeals Board and Council.

Protection to Persons and Property Planning	2018 Budget
Operating Expense	
Personal Services	\$ 231,448
Supplies	6,000
Services	35,000
Capital Expense	340,000
Total	\$ 612,448

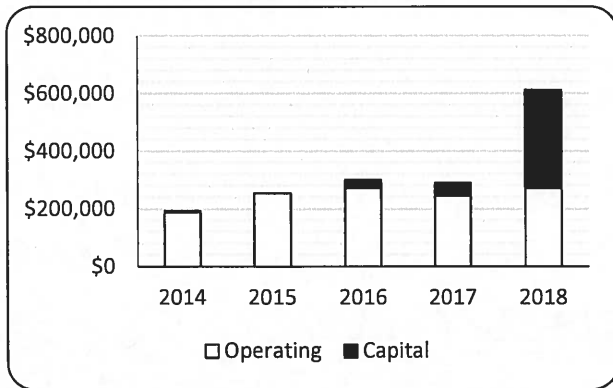
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 188,323	\$ 254,337	\$ 272,170	\$ 245,313	\$ 272,448
Capital Projects Fund	\$ 5,143	\$ 0	\$ 0	9,400	340,000
Local Share Fund	\$ 0	\$ 0	\$ 29,192	\$ 35,109	0
Total	\$ 193,709	\$ 254,337	\$ 301,362	\$ 289,822	\$ 612,448

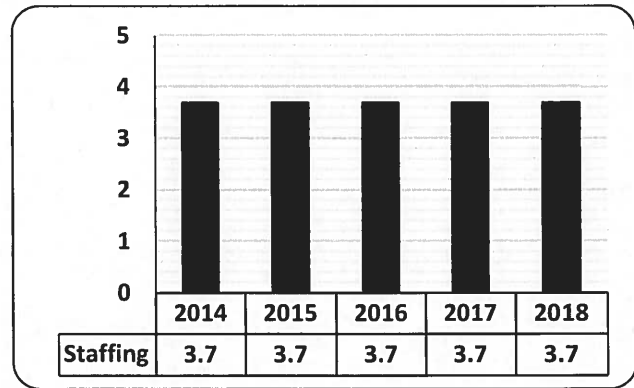
Expenditure by Type

Operating	\$ 188,323	\$ 254,337	\$ 272,170	\$ 245,313	\$ 272,448
Capital	\$ 5,143	\$ 0	\$ 29,192	\$ 44,509	\$ 340,000
Total	\$ 193,709	\$ 254,337	\$ 301,362	\$ 289,822	\$ 612,448

Expenditure by Type



Staffing



Budget Highlights

In 2018, the Planning Department will fill the newly-created position of Assistant Planning Director.



Expenditure by Program

**Protection to Persons and Property
Planning**

Departmental Goals

- ❖ To provide the community with current and long range planning services.
- ❖ To provide uniform and consistent review of all development proposals.
- ❖ Make significant progress on Zoning/Land Development Regulation revisions as set forth in the Plan Peters 2022 Comprehensive Plan.

Objectives for 2018

- ❖ 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.
- ❖ Fill the newly created position of Assistant Planning Director, and integrate the new hire 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.
- ❖ Design for a McMurray Town Center Streetscape project.
- ❖ Oversee the second phase of the Township's digital archiving project.

2018 Capital Projects

- ❖ McMurray Town Center Streetscape
- ❖ Digital Archiving Phase 2

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Zoning Hearing Board**

Program Description

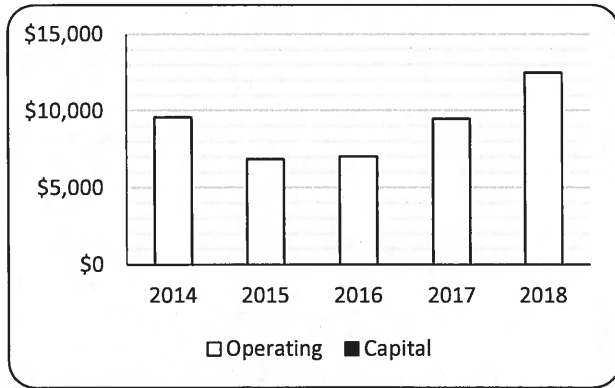
Under this program, the Township provides funding necessary for the Zoning Hearing Board to employ the services of an attorney and a transcription service. The Zoning Hearing Board hears appeals on variances to the Zoning Ordinance, decisions of the Zoning Officer, challenges to the validity of the Zoning Ordinance and Flood Plain regulations.

Protection to Persons and Property Zoning Hearing Board	2018 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	12,500
Capital Expense	0
Total	\$ 12,500

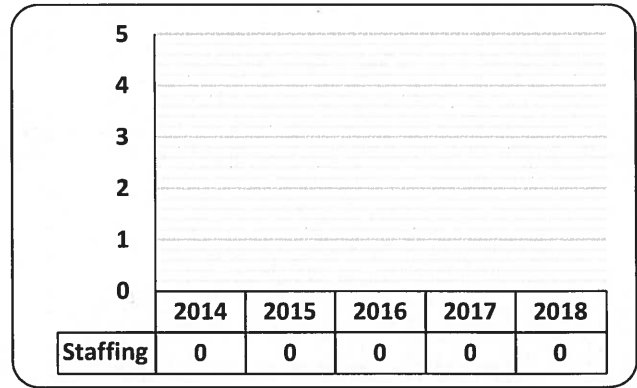
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 9,600	\$ 6,874	\$ 7,045	\$ 9,500	\$ 12,500
Total	\$ 9,600	\$ 6,874	\$ 7,045	\$ 9,500	\$ 12,500
Expenditure by Type					
Operating	\$ 9,600	\$ 6,874	\$ 7,045	\$ 9,500	\$ 12,500
Capital	0	0	0	0	0
Total	\$ 9,600	\$ 6,874	\$ 7,045	\$ 9,500	\$ 12,500

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Protection to Persons and Property
Zoning Hearing Board**

Departmental Goals

- ❖ 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 2018

- ❖ To hold meetings 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.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Building Inspection**

Program Description

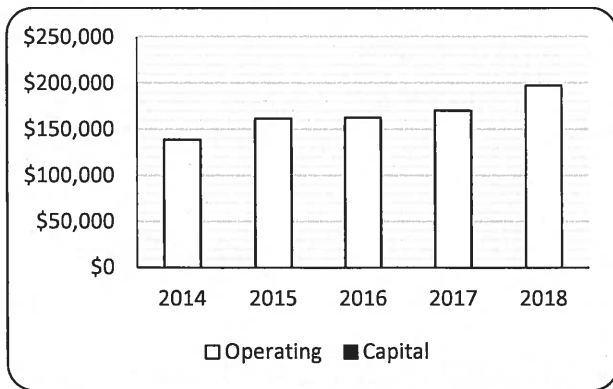
The Township employs two state certified inspectors to inspect all buildings construction for conformity to the Pennsylvania Uniform Construction Code. In addition, inspectors also conduct inspection of storm water management facilities. An outside consultant is used for commercial plan review services.

Protection to Persons and Property Building Inspection	2018 Budget
Operating Expense	
Personal Services	\$ 185,158
Supplies	1,000
Services	11,500
Capital Expense	0
Total	\$ 197,658

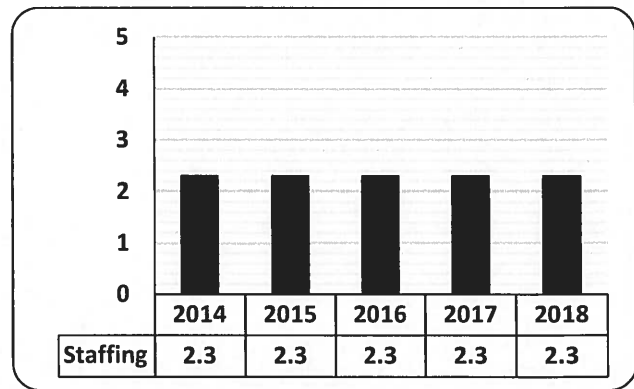
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 138,709	\$ 161,519	\$ 162,901	\$ 170,485	\$ 197,658
Total	\$ 138,709	\$ 161,519	\$ 162,901	\$ 170,485	\$ 197,658
Expenditure by Type					
Operating	\$ 138,709	\$ 161,519	\$ 162,901	\$ 170,485	\$ 197,658
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 138,709	\$ 161,519	\$ 162,901	\$ 170,485	\$ 197,658

Expenditure by Type



Staffing



Budget Highlights

In 2018, a current inspector will retire and be replaced by a public works employee that has been trained and certified as a building inspector.



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 2018

- ❖ 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 2018.
- ❖ 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.
- ❖ Transition a public works employee into the department to replace an existing inspector that will retire in early 2018.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

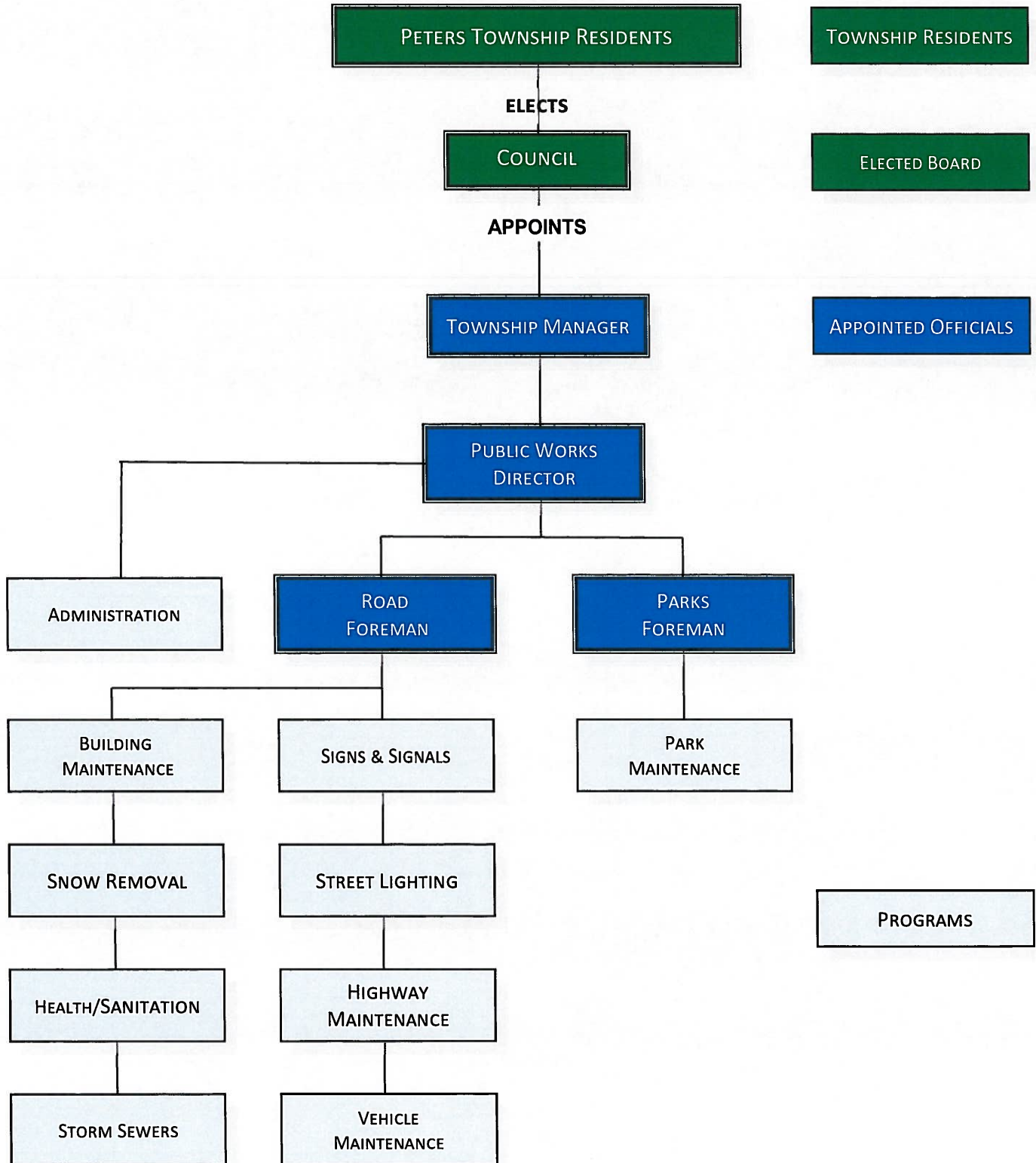
- ❖ None





Expenditure by Program

**Peters Township
Public Works Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Health / Sanitation**

Program Description

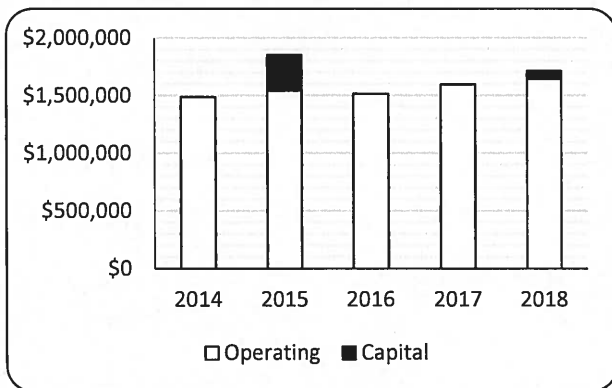
This program also includes contracted services for solid waste collection, recycling collection, five (5) fall leaf bag collections. The Public Works Department offers two spring yard waste collections and subscription leaf vacuuming. In addition, this program supports environmental programs sponsored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

Public Works Health/Sanitation	2018 Budget
Operating Expense	
Personal Services	\$ 23,683
Supplies	2,000
Services	1,620,000
Capital Expense	68,778
Total	\$ 1,714,461

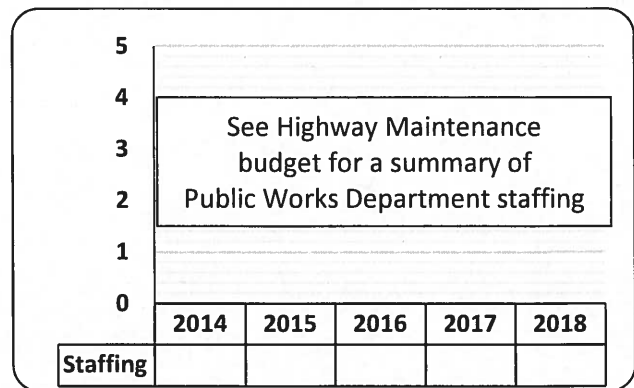
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 30,388	\$ 84,189	\$ 27,237	\$ 55,552	\$ 30,683
Solid Waste Services Fund	\$ 1,459,191	\$ 1,461,933	\$ 1,490,880	\$ 1,541,570	\$ 1,615,000
Capital Projects Fund	\$ 0	\$ 308,524	\$ 0	\$ 0	\$ 68,778
Total	\$ 1,489,579	\$ 1,854,646	\$ 1,518,117	\$ 1,597,122	\$ 1,714,461
Expenditure by Type					
Operating	\$ 1,489,579	\$ 1,546,122	\$ 1,518,117	\$ 1,597,122	\$ 1,645,683
Capital	\$ 0	\$ 308,524	\$ 0	\$ 0	\$ 68,778
Total	\$ 1,489,579	\$ 1,854,646	\$ 1,518,117	\$ 1,597,122	\$ 1,714,461

Expenditure by Type



Staffing



Budget Highlights

The Township has received a grant for an automated cardboard compactor to encourage cardboard recycling for businesses and residents. The compactor will be located at Fire Station #1.



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 2018

- ❖ Collect solid waste and recyclables at the curb on a weekly basis for all residential properties.
- ❖ 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.
- ❖ Operate a drop off site for recycling electronic equipment, three days per week from 12:00 PM to 3:00 PM.
- ❖ Participate in the South Hills Area Council of Governments joint bid for solid waste and recycling collection services on behalf of the Township for the next five-year collection contract (2019-2023).
- ❖ Install a cardboard compactor at Fire Station #1 for commercial and residential cardboard recycling.

2018 Capital Projects

- ❖ Cardboard Compactor

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Public Works Administration**

Program Description

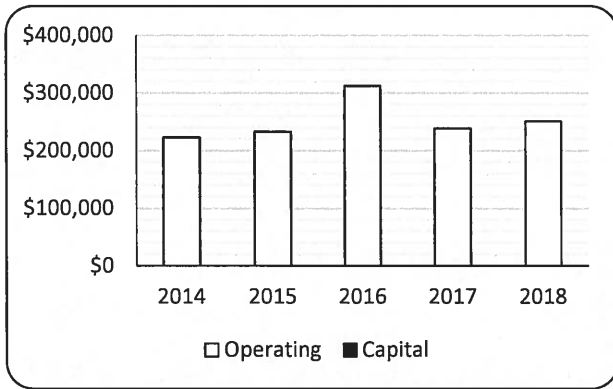
The Public Works Director administers the Public Works Department. Responsibilities include the direct oversight and direction of all Public Works and Park Maintenance employees and contractors. A Road Foreman assists in field management of the staff. This program also includes the administration of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

Public Works Administration	2018 Budget
Operating Expense	
Personal Services	\$ 226,065
Supplies	12,000
Services	12,750
Capital Expense	0
Total	\$ 250,815

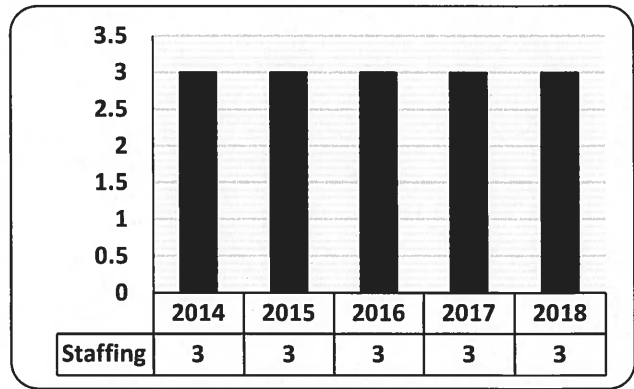
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 222,534	\$ 232,817	\$ 312,189	\$ 238,379	\$ 250,815
Total	\$ 222,534	\$ 232,817	\$ 312,189	\$ 238,379	\$ 250,815
Expenditure by Type					
Operating	\$ 222,534	\$ 232,817	\$ 312,189	\$ 238,379	\$ 250,815
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 222,534	\$ 232,817	\$ 312,189	\$ 238,379	\$ 250,815

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 2018

- ❖ 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 the program to address trees on Township properties that have been damaged by the Emerald Ash Borer.
- ❖ 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.

2018 Capital Projects

- ❖ None

2018 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. In addition the facility houses a drop off for electronic recycling.

Public Works Maintenance Building	2018 Budget
Operating Expense	
Personal Services	\$ 26,913
Supplies	36,500
Services	38,000
Capital Expense	40,000
Total	\$ 141,413

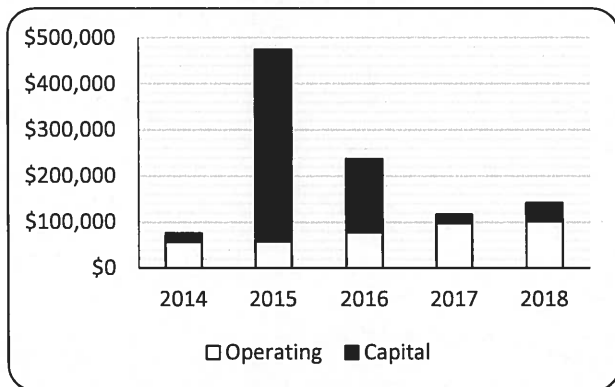
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 56,939	\$ 57,356	\$ 77,865	\$ 97,369	\$ 101,413
Capital Projects Fund	\$ 18,765	\$ 416,925	\$ 159,348	\$ 19,397	\$ 40,000
Total	\$ 75,703	\$ 474,281	\$ 237,213	\$ 116,766	\$ 141,413

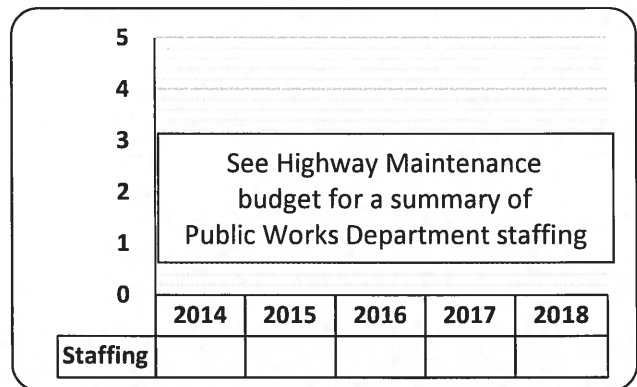
Expenditure by Type

Operating	\$ 56,939	\$ 57,356	\$ 77,865	\$ 97,369	\$ 101,413
Capital	\$ 18,765	\$ 416,925	\$ 159,348	\$ 19,397	\$ 40,000
Total	\$ 75,703	\$ 474,281	\$ 237,213	\$ 116,766	\$ 141,413

Expenditure by Type



Staffing



Budget Highlights

The roof for Building #3 at the Public Works complex will be replaced.



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 2018

- ❖ Acquire and place in service two flammable liquid storage cabinets and one pesticide storage cabinet.
- ❖ Schedule two events for the collection of recyclable items such as tires, scrap metal, etc.
- ❖ Provide daily access to the public for electronic recycling.
- ❖ Train employees on properly attending to fuel and oil spills that may occur, in order to ensure compliance with MS4 requirements.
- ❖ Replace the roof at Building #3.
- ❖ Install a video security system and outdoor LED lighting at the Public Works Complex.
- ❖ Purchase office furniture and carpeting for the secretary's office in Building #1.
- ❖ Purchase hazardous waste containment items for the Township's municipal separate storm sewer system program.
- ❖ Replace the existing pallet jack if needed.

2018 Capital Projects

- ❖ Building #3 Roof Replacement

2018 Minor Equipment

- ❖ Office Furniture and Carpeting
- ❖ Video Security System
- ❖ LED Lighting
- ❖ MS4 Hazardous Waste Containment Items
- ❖ Pallet Jack



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
Snow and Ice Removal**

Program Description

Snow removal operations cover approximately 110.8 miles of Township roads and 19.35 miles of state-owned roadways. The Department has four (4) medium duty and seven (7) light duty trucks equipped with plows and, spreaders. The Township produces, uses, and sells salt brine for winter use.

Public Works Snow and Ice Removal	2018 Budget
Operating Expense	
Personal Services	\$ 161,475
Supplies	379,000
Services	0
Capital Expense	0
Total	\$ 540,475

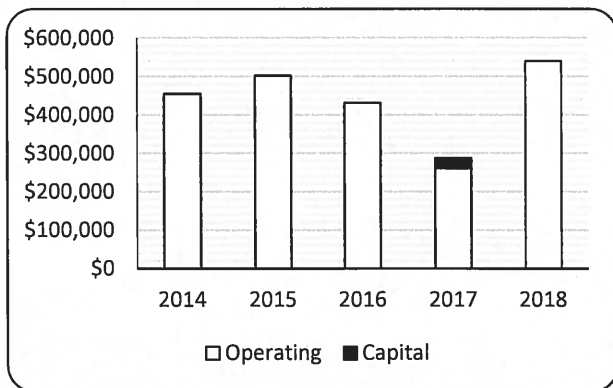
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 455,726	\$ 503,171	\$ 431,738	\$ 261,254	\$ 540,475
Capital Project	\$ 0	\$ 0	\$ 0	\$ 26,500	\$ 0
Total	\$ 455,726	\$ 503,171	\$ 431,738	\$ 287,754	\$ 540,475

Expenditure by Type

Operating	\$ 455,726	\$ 503,171	\$ 431,738	\$ 261,254	\$ 540,475
Capital	\$ 0	\$ 0	\$ 0	\$ 26,500	\$ 0
Total	\$ 455,726	\$ 503,171	\$ 431,738	\$ 287,754	\$ 540,475

Expenditure by Type



Staffing

5					
4					
3	See Highway Maintenance budget for a summary of Public Works Department staffing				
2					
1					
0					
	2014	2015	2016	2017	2018
Staffing					

Budget Highlights

The cost of salt remains at \$69.29 per ton for the second straight year. The Township added an additional snow removal route in the 2016/2017 winter. The Public Works Department will assume 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 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 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	2018 Budget
Operating Expense	
Personal Services	\$ 26,500
Supplies	15,500
Services	21,000
Capital Expense	534,500
Total	\$597,500

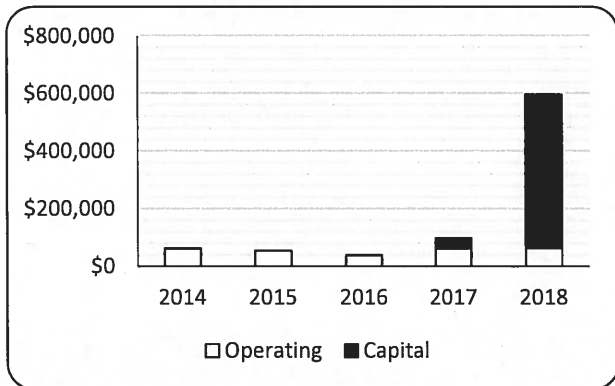
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 61,955	\$ 54,345	\$ 38,958	\$ 61,715	\$ 63,000
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 36,040	\$ 534,500
Total	\$ 61,955	\$ 54,345	\$ 38,958	\$ 97,755	\$ 597,500

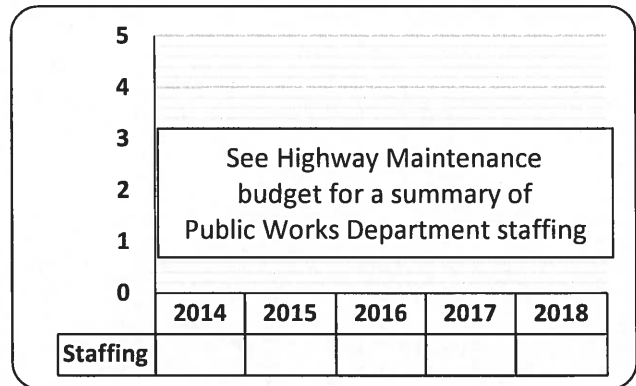
Expenditure by Type

	2014	2015	2016	2017 Estimate	2018 Budget
Operating	\$ 61,955	\$ 54,345	\$ 38,958	\$ 61,715	\$ 63,000
Capital	\$ 0	\$ 0	\$ 0	\$ 36,040	\$ 534,500
Total	\$ 61,955	\$ 54,345	\$ 38,958	\$ 97,755	\$ 597,500

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 begin design in 2018. It is anticipated this project will be completed by the end of the year.



Expenditure by Program

**Public Works
Signs and Signals**

Departmental Goals

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

Objectives for 2018

- ❖ Continue the replacement of substandard signs that have faded or have been marred by vandalism.
- ❖ Repaint the crosswalks and stop bars at no fewer than 5 signalized intersections.
- ❖ Repaint all pavement markings at non-signalized locations: 31 stop bars, 18 speed humps, and 10 crosswalks, etc.
- ❖ Contractually repaint the centerlines and white edge lines on 15 miles of Township roadways.
- ❖ 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 building signs at the Municipal Complex.

2018 Capital Projects

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

2018 Minor Equipment

- ❖ 2000 Watt Generator



Expenditure by Program

**Public Works
Street Lighting**

Program Description

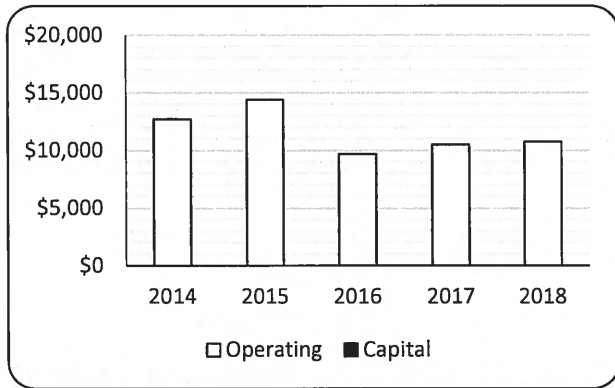
The Township contracts with the local electric utility to illuminate 74 key intersections and street segments based on a Council established policy. Also entrance sign lighting is charged to this account.

Public Works Street Lighting	2018 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	10,750
Capital Expense	0
Total	\$ 10,750

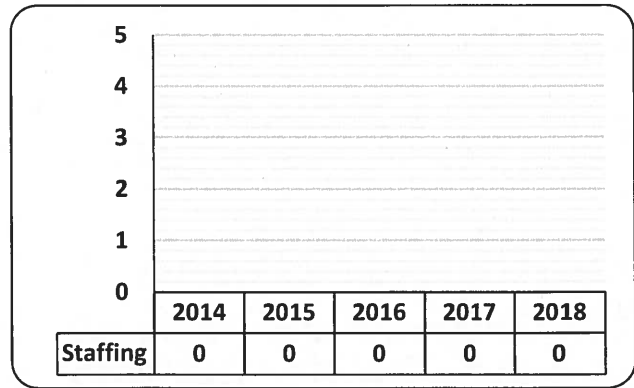
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 12,729	\$ 14,424	\$ 9,689	\$ 10,500	\$ 10,750
Total	\$ 12,729	\$ 14,424	\$ 9,689	\$ 10,500	\$ 10,750
Expenditure by Type					
Operating	\$ 12,729	\$ 14,424	\$ 9,689	\$ 10,500	\$ 10,750
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 12,729	\$ 14,424	\$ 9,689	\$ 10,500	\$ 10,750

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 2018

- ❖ Add one street light where authorized by the Township street lighting policy.

2018 Capital Projects

- ❖ None

2018 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	2018 Budget
Operating Expense	
Personal Services	\$ 82,238
Supplies	26,900
Services	9,000
Capital Expense	865,000
Total	\$ 983,138

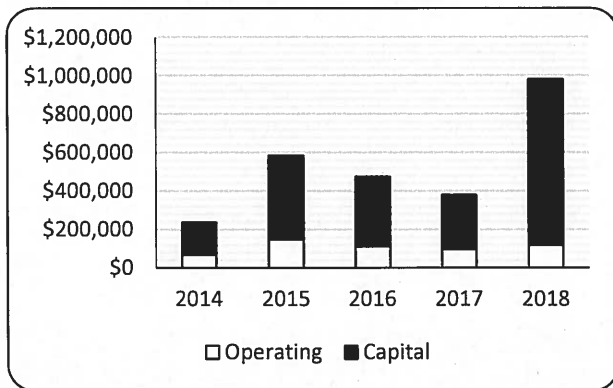
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 67,533	\$ 148,056	\$ 111,705	\$ 96,008	\$ 118,138
Capital Projects Fund	\$ 169,569	\$ 437,042	\$ 364,126	\$ 284,796	\$ 865,000
Total	\$ 237,101	\$ 585,098	\$ 475,832	\$ 380,804	\$ 983,138

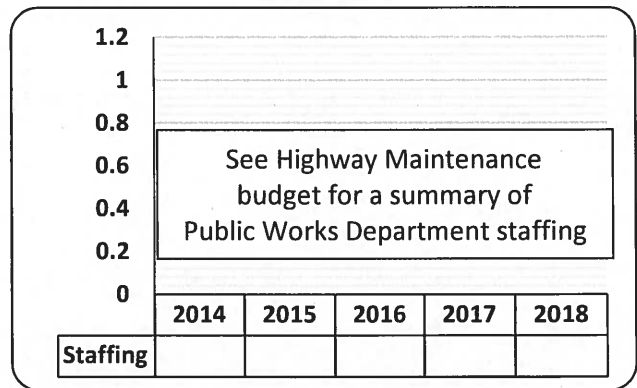
Expenditure by Type

Operating	\$ 67,533	\$ 148,056	\$ 111,705	\$ 96,008	\$ 118,138
Capital	\$ 169,569	\$ 437,042	\$ 364,126	\$ 284,796	\$ 865,000
Total	\$ 237,101	\$ 585,098	\$ 475,832	\$ 380,804	\$ 983,138

Expenditure by Type



Staffing



Budget Highlights

The Township will continue year 8 of a 10-year plan to replace old corrugated pipe. Five Township-owned stormwater ponds will be restored to their original design capacities. In addition to address chronic flooding issues, the Township will rehabilitate a deteriorating concrete arch culvert under Arrowhead Trail near Sugar Camp Road.



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 2018

- ❖ 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 10 year plan.
- ❖ Rehabilitate a concrete arch culvert under Arrowhead Trail near Sugar Camp Road.
- ❖ Rehabilitate five existing Township-owned storm sewer ponds.
- ❖ Mow all accessible pond sites.
- ❖ Work in conjunction with an engineering consultant and the GIS Coordinator to update the Township's storm sewer maps.
- ❖ Remove fallen trees from storm water ponds.
- ❖ Purchase a pneumatic jack hammer, sub-pump with hoses and laser level.

2018 Capital Projects

- ❖ Sugar Camp Road Culvert
- ❖ Storm Sewer Rehabilitation Program
- ❖ Rehabilitate Five Storm Sewer Ponds
- ❖ Storm Sewer Mapping Upgrades

2018 Minor Equipment

- ❖ Pneumatic Jackhammer
- ❖ Sub-Pump with Hoses
- ❖ Laser Level



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	2018 Budget
Operating Expense	
Personal Services	\$ 92,579
Supplies	116,500
Services	10,000
Capital Expense	175,000
Total	\$ 394,079

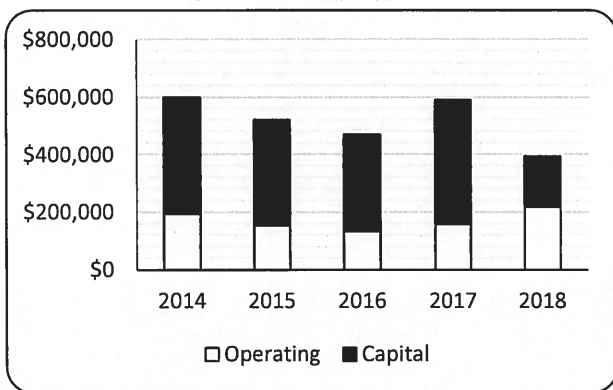
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 194,216	\$ 155,206	\$ 133,442	\$ 159,090	\$ 219,079
Local Share Fund	\$ 59,595	\$ 59,117	\$ 0	\$ 0	\$ 0
Capital Projects	\$ 345,871	\$ 307,653	\$ 337,081	\$ 431,405	\$ 175,000
Total	\$ 599,682	\$ 521,975	\$ 470,523	\$ 590,495	\$ 394,079

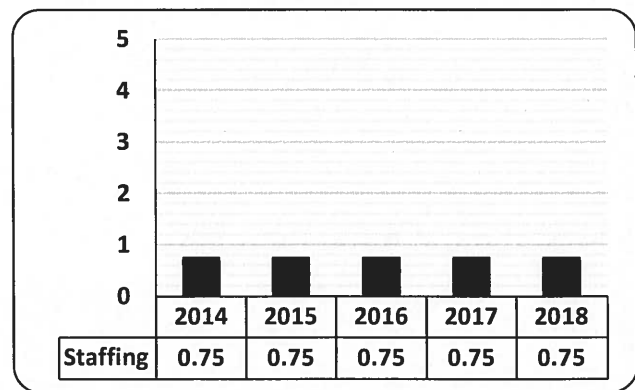
Expenditure by Type

Operating	\$ 194,216	\$ 155,206	\$ 133,442	\$ 159,090	\$ 219,079
Capital	\$ 405,466	\$ 366,769	\$ 337,081	\$ 431,405	\$ 175,000
Total	\$ 599,682	\$ 521,975	\$ 470,523	\$ 590,495	\$ 394,079

Expenditure by Type



Staffing



Budget Highlights

One 19,000 gross vehicle weight dump truck and one smaller four-wheel drive dump truck will be purchased and two will be sold. A new trailer will be purchased for the hydraulic excavator acquired in 2017. The Township's long-serving mechanic is anticipated to retire in 2018, and a new mechanic will be 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 2018

- ❖ 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.
- ❖ Hire a new mechanic to fill the position vacated by the existing mechanic upon retirement.
- ❖ Assign employees to seasonal preparation of winter/summer equipment.
- ❖ Purchase two dump trucks and a trailer capable of hauling the hydraulic excavator.
- ❖ Purchase two mobile radios.
- ❖ Contribute to the purchase of a trailer for the multi-municipal paver.

2018 Capital Projects

- ❖ 19,000 GVW Dump Truck
- ❖ Four-Wheel Drive Crew Cab
- ❖ Hydraulic Excavator Trailer

2018 Minor Equipment

- ❖ Two Mobile Radios
- ❖ Multi-Municipal Paver Trailer



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
Highway Maintenance**

Program Description

The Peters Township Public Works Department maintains 110.8 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	2018 Budget
Operating Expense	
Personal Services	\$ 387,540
Supplies	62,800
Services	20,000
Capital Expense	1,250,000
Total	\$ 1,720,340

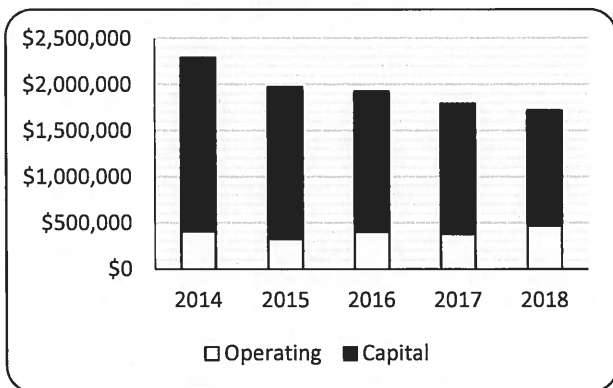
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 406,539	\$ 327,679	\$ 403,904	\$ 381,098	\$ 470,340
Liquid Fuels Fund	\$ 555,331	\$ 609,389	\$ 712,573	\$ 743,654	\$ 743,894
Local Share Fund	\$ 267,206	\$ 0	\$ 0	\$ 435,000	\$ 246,272
Capital Projects Fund	\$ 1,067,076	\$ 1,037,919	\$ 813,329	\$ 234,030	\$ 259,834
Total	\$ 2,296,151	\$ 1,974,987	\$ 1,929,805	\$ 1,793,782	\$ 1,720,340

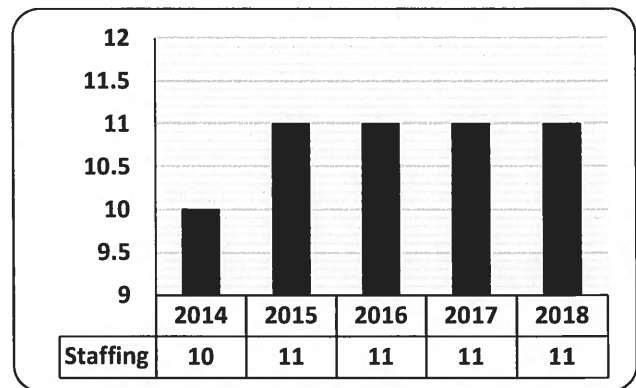
Expenditure by Type

Operating	\$ 406,539	\$ 327,679	\$ 403,904	\$ 381,098	\$ 470,340
Capital	\$ 1,889,612	\$ 1,647,308	\$ 1,525,902	\$ 1,412,684	\$ 1,250,000
Total	\$ 2,296,151	\$ 1,974,987	\$ 1,929,805	\$ 1,793,782	\$ 1,720,000

Expenditure by Type



Staffing



Budget Highlights

This will be the fourth year of addressing the issue of dying ash trees due to the Ash Borer insect. This will be the third 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 2018

- ❖ To contractually resurface at least 5 miles of streets.
- ❖ 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).
- ❖ 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.

2018 Capital Projects

- ❖ 2018 Paving Program

2018 Minor Equipment

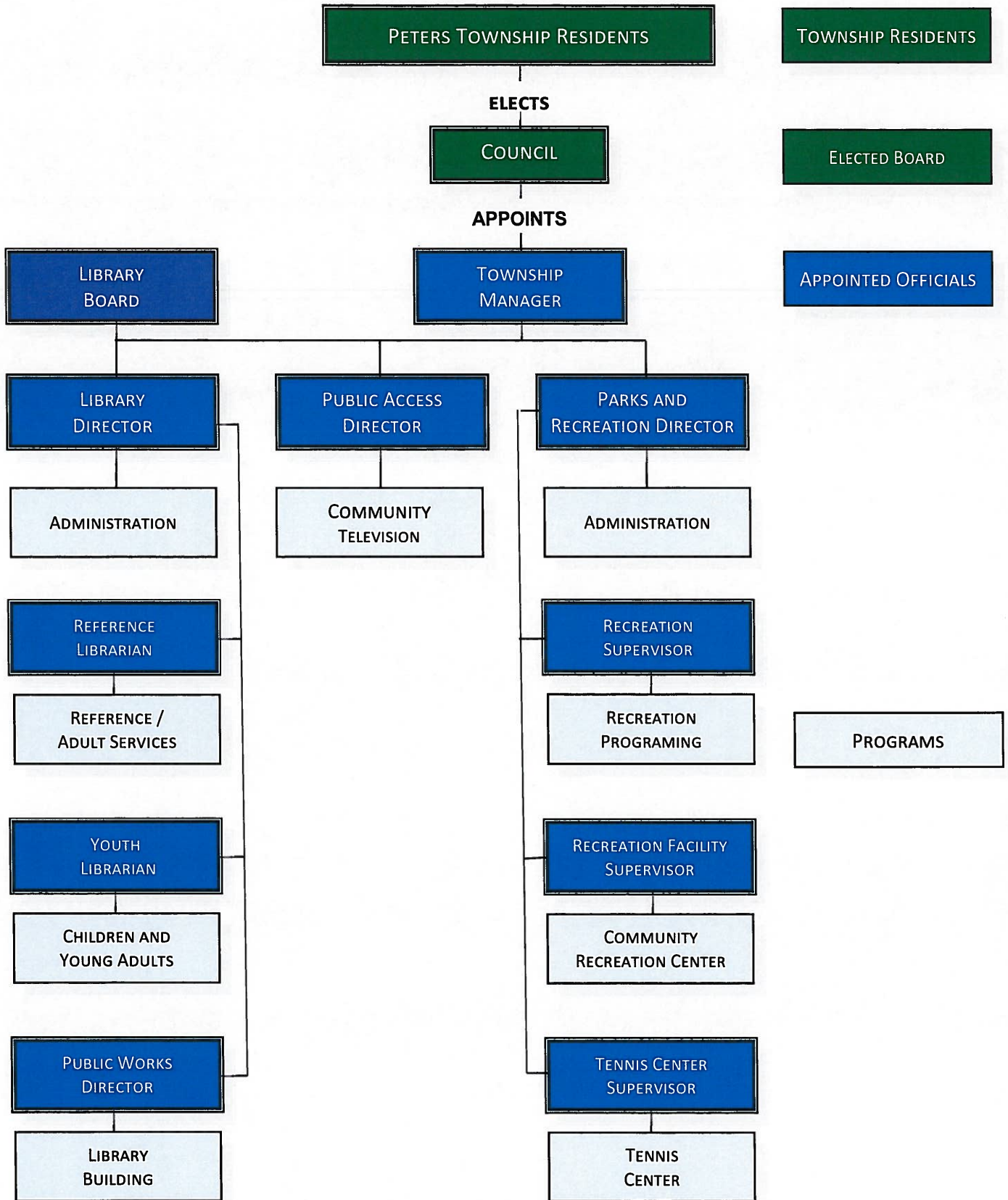
- ❖ Portable Radios
- ❖ Mobile Truck Radios
- ❖ Distance Measuring Devices
- ❖ Line Painting Machine





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

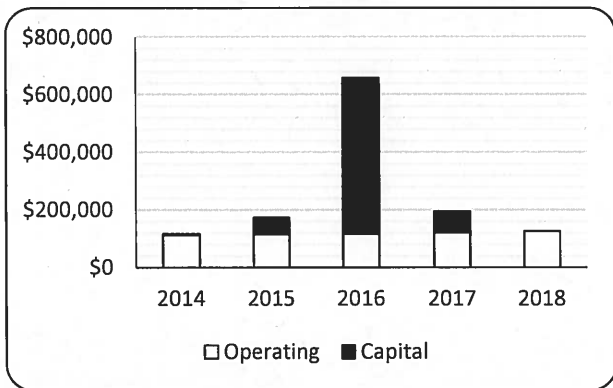
The Parks and Recreation Director is responsible supervision of Park and Recreation Department's employees, as well as, for coordinating the efforts of a large staff of volunteers.

Culture / Recreation Recreation Administration	2018 Budget
Operating Expense	
Personal Services	\$ 116,089
Supplies	3,600
Services	6,300
Capital Expense	0
Total	\$ 125,989

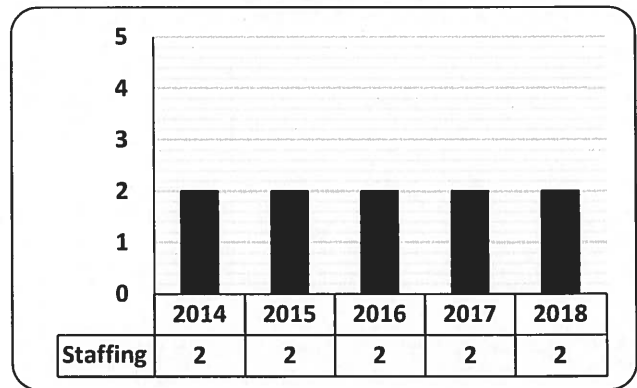
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 112,909	\$ 114,973	\$ 116,978	\$ 122,607	\$ 125,989
Local Share Fund	\$ 3,368	\$ 37,435	\$ 541,764	\$ 71,840	\$ 0
Total	\$ 116,277	\$ 152,408	\$ 658,742	\$ 194,447	\$ 125,989
Expenditure by Type					
Operating	\$ 116,277	\$ 114,973	\$ 116,978	\$ 122,607	\$ 125,989
Capital	\$ 0	\$ 37,435	\$ 541,764	\$ 71,840	\$ 0
Total	\$ 116,277	\$ 152,408	\$ 658,742	\$ 194,447	\$ 125,989

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 2018

- ❖ 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.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Recreation Programming**

Program Description

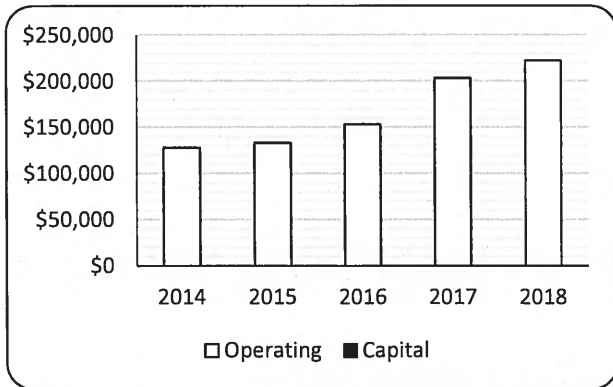
This program includes salary costs associated with recreational programs for all age levels including teens, senior citizens, adults, and families. Programs include all leagues, classes, camps, clubs, and other activities sponsored by the Peters Township Recreation Board. The Township seeks to make programs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

Culture / Recreation Recreation Programming	2018 Budget
Operating Expense	
Personal Services	\$ 51,879
Supplies	11,500
Services	159,250
Capital Expense	0
Total	\$ 222,629

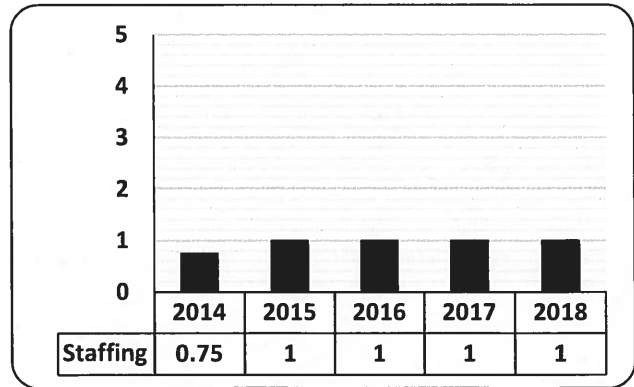
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 128,181	\$ 133,526	\$ 153,425	\$ 203,614	\$ 222,629
Total	\$ 128,181	\$ 133,526	\$ 153,425	\$ 203,614	\$ 222,629
Expenditure by Type					
Operating	\$ 128,181	\$ 133,526	\$ 153,425	\$ 203,614	\$ 222,629
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 128,181	\$ 133,526	\$ 153,425	\$ 203,614	\$ 222,629

Expenditure by Type



Staffing



Budget Highlights

Programming at the Peterswood Park Amphitheater will change based on attendance at events in 2017.



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 2018

- ❖ 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.
- ❖ Support Community Day through staffing and fireworks funding.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program
Culture / Recreation
Community Recreation Center

Program Description

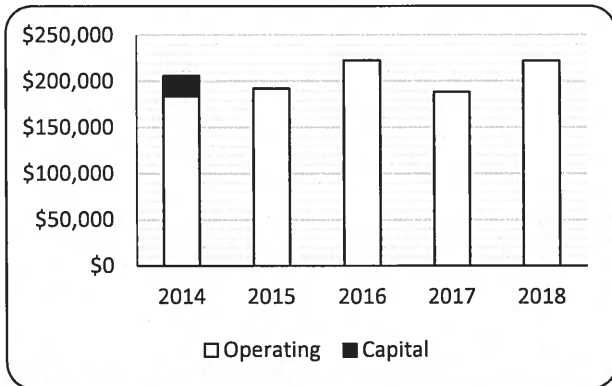
The Community Recreation Center (CRC) operates as an adaptable facility. The CRC offers a double gymnasium, multi-purpose room, fitness studio, classroom, concession stand, parks and recreation offices and track. Outside amenities include a ball field and a skate park. Programming includes scheduled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

Culture / Recreation Community Recreation Center	2018 Budget
Operating Expense	
Personal Services	\$ 90,426
Supplies	24,100
Services	108,000
Capital Expense	
Total	\$ 222,526

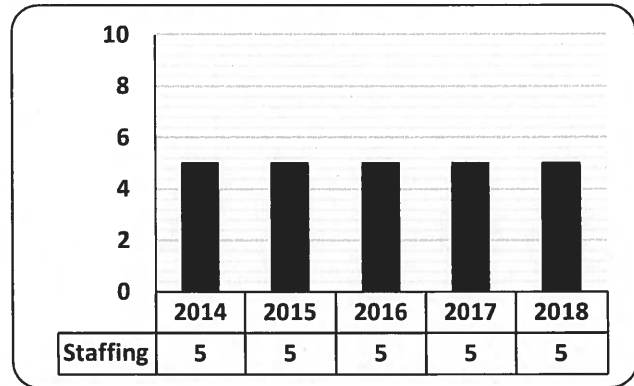
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 183,950	\$ 192,384	\$ 288,577	\$ 188,420	\$ 222,526
Capital Projects	\$ 22,293	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 206,243	\$ 192,384	\$ 288,577	\$ 188,420	\$ 222,526
Expenditure by Type					
Operating	\$ 183,950	\$ 192,384	\$ 288,577	\$ 188,420	\$ 222,526
Capital	\$ 22,293	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 206,243	\$ 192,384	\$ 288,577	\$ 188,420	\$ 222,526

Expenditure by Type



Staffing



Budget Highlights

In 2018, the gym floor in the Community Recreation Center will be completely refinished to extend its warranty another 10 years.



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 2018

- ❖ Recruit at least 10 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 2017 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.

2018 Capital Projects

- ❖ Gym Floor Refinishing

2018 Minor Equipment

- ❖ Fitness Replacement Items
- ❖ Basketball Rims
- ❖ Table Games
- ❖ Security Cameras
- ❖ Chair Replacement



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	2018 Budget
Operating Expense	
Personal Services	\$ 188,388
Supplies	24,090
Services	80,000
Capital Expense	34,000
Total	\$ 326,478

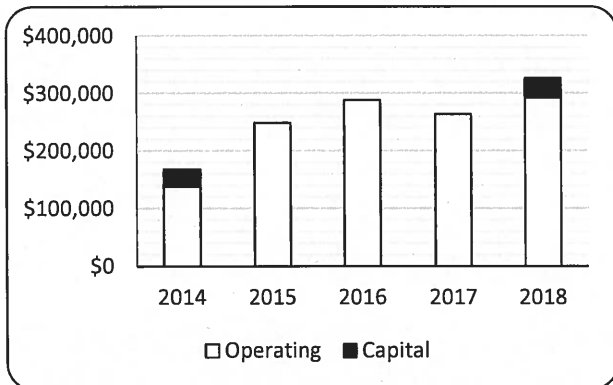
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 138,528	\$ 248,817	\$ 223,005	\$ 264,089	\$ 292,478
Capital Projects Fund	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 34,000
Total	\$ 168,528	\$ 248,817	\$ 223,005	\$ 264,089	\$ 326,478

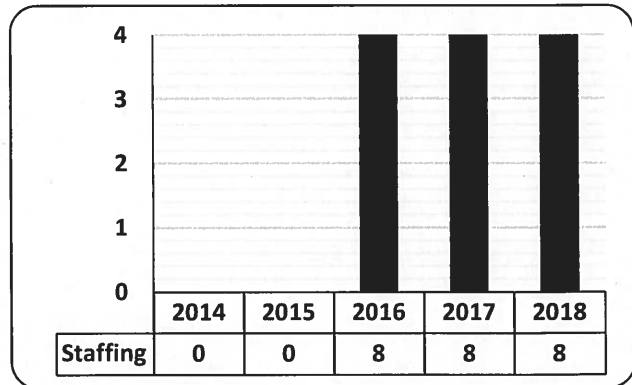
Expenditure by Type

	2014	2015	2016	2017 Estimate	2018 Budget
Operating	\$ 138,528	\$ 248,817	\$ 223,005	\$ 264,089	\$ 292,478
Capital	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 34,000
Total	\$ 168,528	\$ 248,817	\$ 223,005	\$ 264,089	\$ 326,478

Expenditure by Type



Staffing



Budget Highlights

The outdoor tennis courts will be lined to accommodate pickle ball. The Tennis Center bubble doors will be replaced in 2018.



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 2018

- ❖ 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.
- ❖ Continue regular maintenance to facilities; make improvements to the facilities as appropriate and available.

2018 Capital Projects

- ❖ Replace Tennis Center Bubble Doors

2018 Minor Equipment

- ❖ Tennis Nets
- ❖ Pro Shop Improvements
- ❖ Ball Mower and Windscreens



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program
Culture / Recreation
Park Maintenance

Program Description

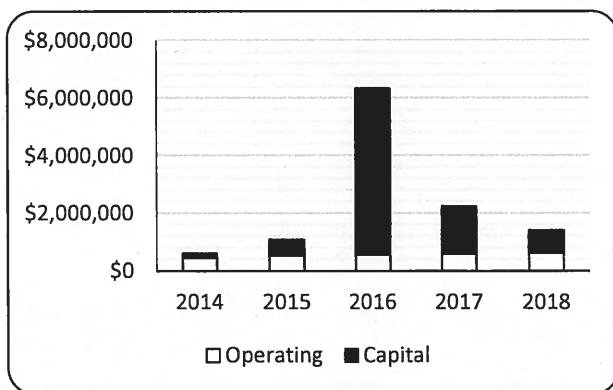
Park maintenance contains all indirect costs for recreation programs: utilities, maintenance, and minor improvements. Costs associated with facilities and public land management is also contained here. Township park facilities include: Arrowhead Trail, Peterswood Park, Peters Lake Park, Rees Park, Venetia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

Culture / Recreation Park Maintenance	2018 Budget
Operating Expense	
Personal Services	\$ 466,410
Supplies	65,500
Services	87,000
Capital Expense	796,150
Total	\$ 1,415,060

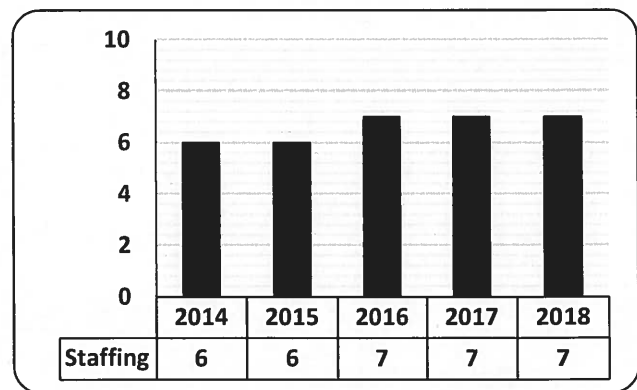
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 457,472	\$ 540,324	\$ 569,197	\$ 595,622	\$ 618,910
Capital Projects Fund	\$ 158,260	\$ 549,499	\$ 5,770,774	\$ 1,655,369	\$ 796,150
Local Share	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 615,732	\$ 1,089,822	\$ 6,339,971	\$ 2,250,991	\$ 1,415,060
Expenditure by Type					
Operating	\$ 457,472	\$ 540,324	\$ 569,197	\$ 595,622	\$ 618,910
Capital	\$ 158,260	\$ 549,499	\$ 5,770,774	\$ 1,655,369	\$ 796,150
Total	\$ 615,732	\$ 1,089,822	\$ 6,339,971	\$ 2,250,991	\$ 1,415,060

Expenditure by Type



Staffing



Budget Highlights

Numerous capital maintenance projects will occur including replacement of Shelter 2 and a new playground at Shelter 1, paving an access path from the Arrowhead Trail to Peterswood Park, fence and backstop replacement at Field 4 and new maintenance vehicles for the Rolling Hills property.



Expenditure by Program

Culture / Recreation

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 2018

- ❖ 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.

2018 Capital Projects

- ❖ Shelter 1 Playground Replacement
- ❖ Shelter 2 Replacement
- ❖ Field 4 Fence and Backstop Replacement
- ❖ Arrowhead Trail Access Path
- ❖ Tree Removal
- ❖ Park Maintenance Vehicles

2018 Minor Equipment

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation

Cable Television

Program Description

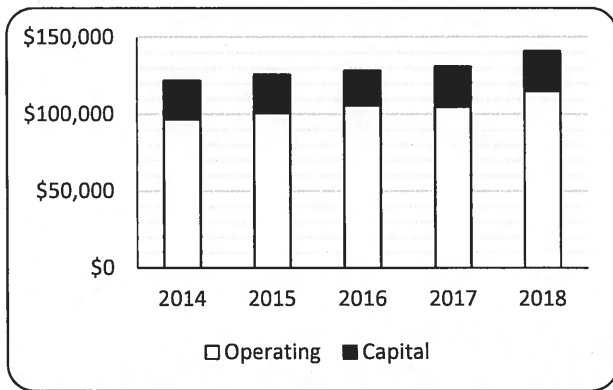
The cable television public access program includes the production and airing of video programming on Comcast/Verizon Channels 7/38, a community access channel; Channels 17/39, a government channel; and Channels 19/39, an educational access channel. Programming is also available on an on demand basis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

Culture / Recreation Cable Television	2018 Budget
Operating Expense	
Personal Services	\$ 80,443
Supplies	21,000
Services	2,500
Capital Expense	26,000
Total	\$ 140,942

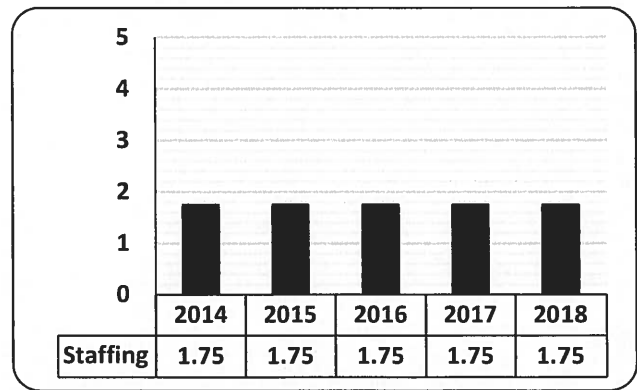
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
Cable Television Fund	\$ 121,893	\$ 125,921	\$ 128,282	\$ 131,017	\$ 140,942
Total	\$ 121,893	\$ 125,921	\$ 128,282	\$ 131,017	\$ 140,942
Expenditure by Type					
Operating	\$ 96,682	\$ 100,902	\$ 105,566	\$ 104,737	\$ 114,942
Capital	\$ 25,211	\$ 25,019	\$ 22,715	\$ 26,280	\$ 26,000
Total	\$ 121,893	\$ 125,921	\$ 128,282	\$ 131,017	\$ 140,942

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 2018

- ❖ 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 700, Twitter followers to 500 and Instagram followers to 150. Seek to increase web site usage with a goal of 15,500 hits annually.
- ❖ Produce at least 6 public service announcements.
- ❖ Purchase a studio fiber converter and six SDI dual monitors.

2018 Capital Projects

- ❖ Production Equipment

2018 Minor Equipment

- ❖ Studio Fiber Converter
- ❖ Six SDI Dual Monitors



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Building**

Program Description

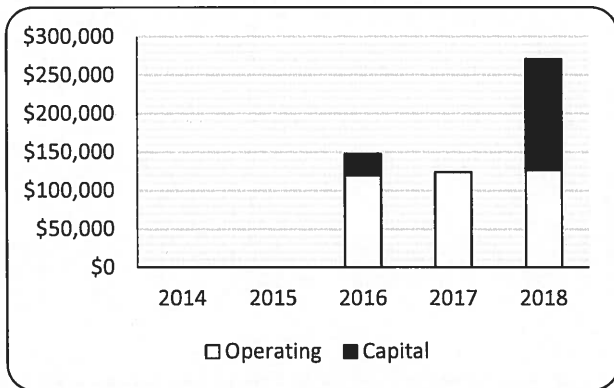
The two-story Peters Township Public Library is part of the Peters Township municipal campus. The original 21,420 square foot structure was constructed in 1998, and expanded with a 5,030 square foot addition in 2007.

Culture / Recreation Library	2018 Budget
Operating Expense	
Personal Services	\$ 13,995
Supplies	17,000
Services	95,100
Capital Expense	145,000
Total	\$ 271,095

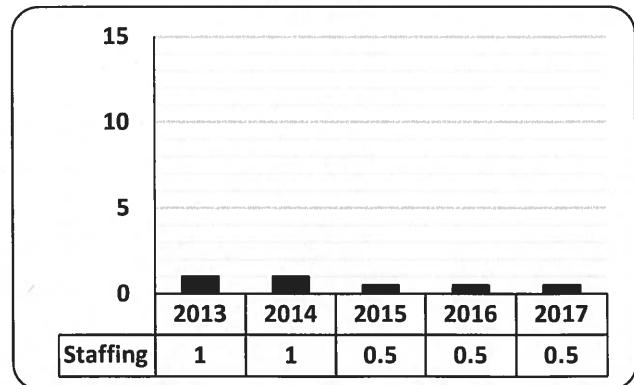
Five Year Summary

	2013	2014	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 0	\$ 0	\$ 360	\$ 0	\$ 0
Library	\$ 0	\$ 0	\$ 119,094	\$ 123,681	\$ 126,095
Capital Projects Fund	\$ 0	\$ 0	\$ 28,106	\$ 0	\$ 145,000
Total	\$ 0	\$ 0	\$ 147,560	\$ 123,681	\$ 271,095
Expenditure by Type					
Operating	\$ 0	\$ 0	\$ 119,454	\$ 123,681	\$ 126,095
Capital	\$ 0	\$ 0	\$ 28,106	\$ 0	\$ 145,000
Total	\$ 0	\$ 0	\$ 147,560	\$ 123,681	\$ 271,095

Expenditure by Type



Staffing



Budget Highlights

The Youth Services Department will receive new carpeting and a fresh coat of paint on its walls. The fire alarm system in the Library will be upgraded to comply.



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 2018

- ❖ Replace carpeting and paint walls in Youth Services Department.
- ❖ Replace the existing fire alarm system with one that complies with the current fire code.
- ❖ Replace oven in Multi-Purpose Room.
- ❖ Add two wifi hotspots and reupholster four seats.

2018 Capital Projects

- ❖ Youth Services Painting and Carpet
- ❖ Fire Alarm System Replacement

2018 Minor Equipment

- ❖ Oven in Multi-Purpose Room
- ❖ Two WiFi Hotspot
- ❖ Four Reupholstered Seats



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Administration**

Program Description

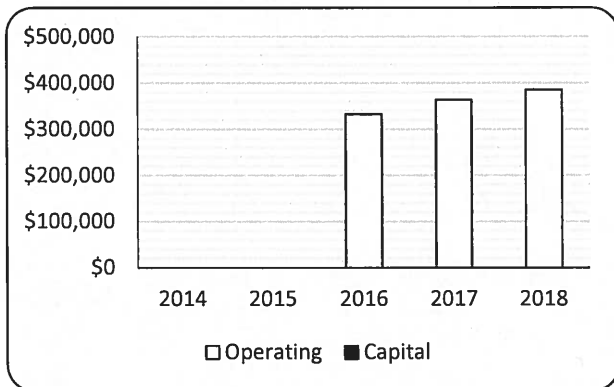
The Library Administration's function is to provide guidance and communication with staff based on best practices for a positive user experience by maintaining and constantly improving the library's environment, collection, technology and services. The Administration also oversees scheduling of Library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

Culture / Recreation Library	2018 Budget
Operating Expense	
Personal Services	\$ 344,480
Supplies	23,750
Services	17,000
Capital Expense	0
Total	\$ 385,230

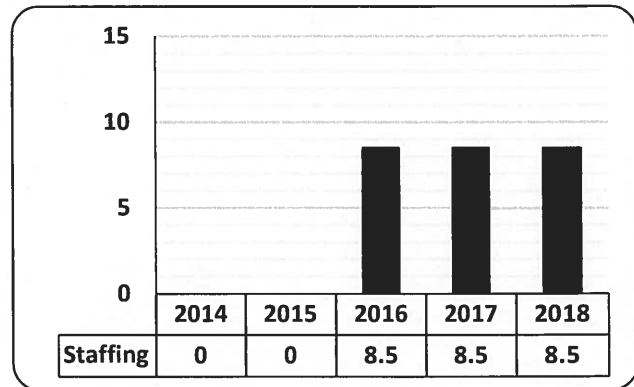
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
Library	\$ 0	\$ 0	\$ 332,545	\$ 363,355	\$ 385,230
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 332,545	\$ 363,355	\$ 385,230
Expenditure by Type					
Operating	\$ 0	\$ 0	\$ 332,545	\$ 363,355	\$ 385,230
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 332,545	\$ 363,355	\$ 385,230

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 2018

- ❖ 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.
- ❖ Update job descriptions for staff as job requirements and roles change.
- ❖ 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 monthly.
- ❖ Implement Peters Township Public Library Patron Promise.
- ❖ 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.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Desk and Credenza



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Youth Services**

Program Description

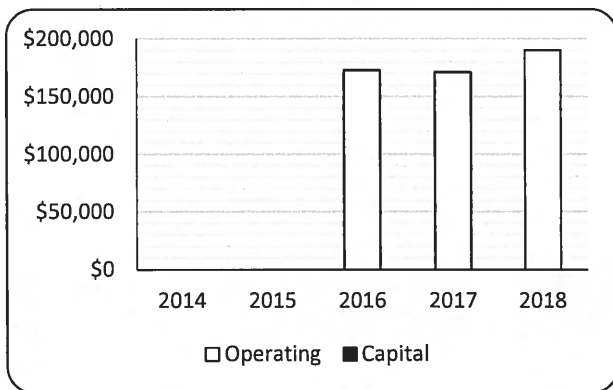
The Youth Services Department strives to provide a positive user experience for children, teens and their caregivers while improving the Library facility, its collection and technology.

Culture / Recreation Library	2018 Budget
Operating Expense	
Personal Services	\$ 118,415
Supplies	63,200
Services	8,500
Capital Expense	0
Total	\$ 190,115

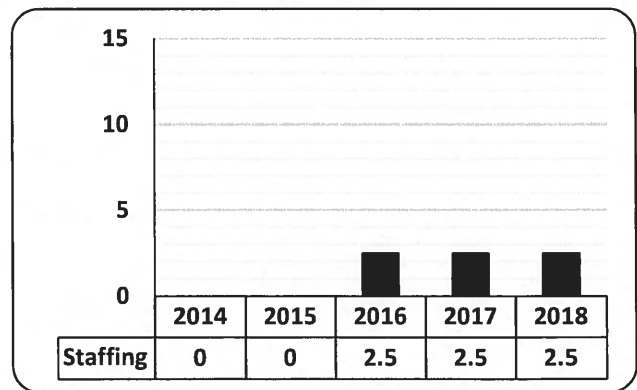
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
Library	\$ 0	\$ 0	\$ 172,797	\$ 170,973	\$ 190,115
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 172,797	\$ 170,973	\$ 190,115
Expenditure by Type					
Operating	\$ 0	\$ 0	\$ 172,797	\$ 170,973	\$ 190,115
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 172,797	\$ 170,973	\$ 190,115

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Library Youth Services**

Departmental Goals

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

Objectives for 2018

- ❖ 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.
- ❖ Incorporate Playscapes into Youth Services programming with monthly schedule and displays of supplemental books, videos and resources.
- ❖ Enlist the help of a library designer for furniture suggestions in the Tween Space and include two new library touch screen computers to service the Family Activity Center Tween Space and Teen Space.
- ❖ Utilize Aquosboard and multimedia devices to plan supercharged story-times with intentional focus on play, language development and interaction with caregivers.
- ❖ Provide continued support for Tween Makerspace activities and programming.
- ❖ 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 and Children's Librarians will each attend one local conference to support programming. Youth Services staff will attend one local workshop or in-service training.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Office Furniture
- ❖ Shelving for Teen Room
- ❖ Two Mini Mobile Flip Tables
- ❖ Reupholster Seating in Family Activity Center



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Adult Reference**

Program Description

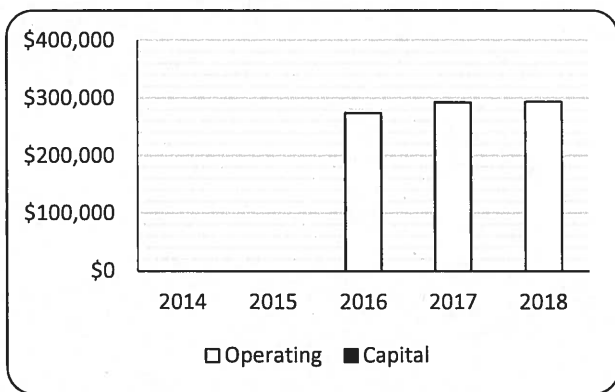
The mission of the Adult Reference/Tech Department is to offer a welcoming space to experiment with emerging technology alongside familiar resources such as books, magazines and newspapers.

Culture / Recreation Library	2018 Budget
Operating Expense	
Personal Services	\$ 153,811
Supplies	102,000
Services	38,000
Capital Expense	0
Total	\$ 293,811

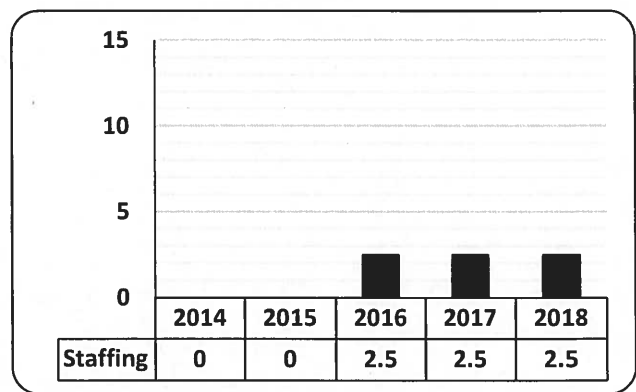
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
Library	\$ 0	\$ 0	\$ 274,283	\$ 292,760	\$ 293,811
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 274,283	\$ 292,760	\$ 293,811
Expenditure by Type					
Operating	\$ 0	\$ 0	\$ 274,283	\$ 292,760	\$ 293,811
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 274,283	\$ 292,760	\$ 293,811

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
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 2018

- ❖ Continue to partner with PA Forward to benefit Library patrons.
- ❖ Cultivate core collections for all print materials and examine collection space for constraints.
- ❖ Utilize Peters Township Library Foundation to supplement funding and hosting of programs.
- ❖ Streamline inter-library loan process.
- ❖ 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.
- ❖ Engage adults in Adult 2018 Summer Reading Program – Read Local & “Pop-Up” at two community events away from the Library.
- ❖ With the planned retirement of the Reference/IT Librarian in early 2018, evaluate Library and Department's needs and fill the position with an appropriate candidate.
- ❖ Attend at least one webinar and one local conference.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Pop-up Library Kit



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Debt Service

Program Description

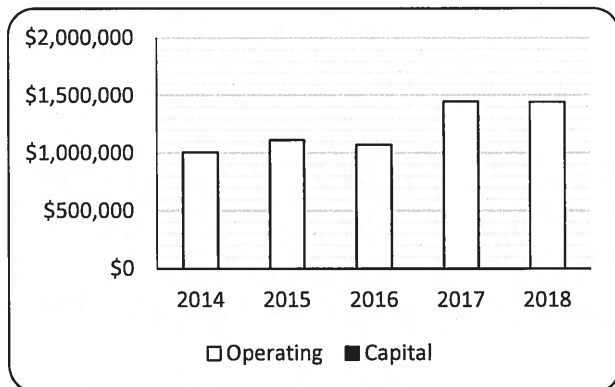
This program accounts for all costs associated with the retirement of outstanding debt. A complete listing of outstanding loans is given in the Capital Improvement Program.

Debt Service	2018 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	1,444,876
Capital Expense	0
Total	\$ 1,444,876

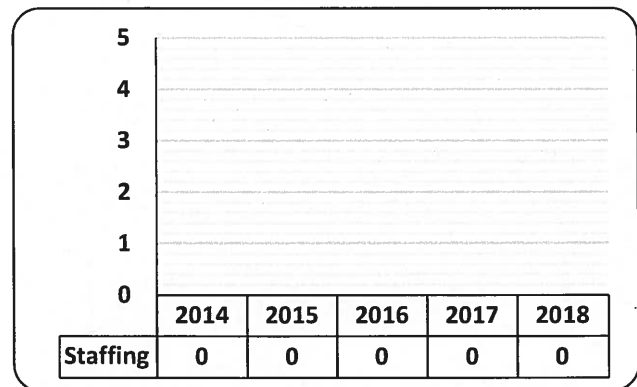
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 86,914	\$ 183,434	\$ 140,797	\$ 185,761	\$ 183,539
2010 Bond Issue Fund	\$ 327,048	\$ 330,173	\$ 267,770	\$ 0	\$ 0
2012 Bond Issue Fund	\$ 378,625	\$ 376,425	\$ 378,688	\$ 379,988	\$ 0
2013 Bond Issue Fund	\$ 215,798	\$ 226,048	\$ 285,918	\$ 550,318	\$ 929,968
2016 Bond Issue Fund	\$ 0	\$ 0	\$ 0	\$ 333,168	\$ 331,369
Total	\$ 1,008,384	\$ 1,116,079	\$ 1,073,172	\$ 1,449,235	\$ 1,444,876
Expenditure by Type					
Operating	\$ 794,761	\$ 1,008,384	\$ 1,073,172	\$ 1,449,235	\$ 1,444,876
Capital	\$				
Total	\$ 794,761	\$ 1,008,384	\$ 1,073,172	\$ 1,449,235	\$ 1,444,876

Expenditure by Type



Staffing



Budget Highlights

None.



Expenditure by Program

Debt Service

Departmental Goals

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

Objectives for 2018

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

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Insurance and Fringe Benefits

Program Description

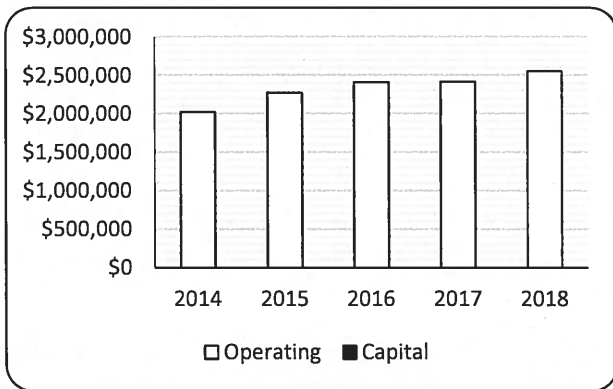
Under this account, the Township finances the purchase of Workmen's Compensation Sickness/Accident, Health, Life, Unemployment, Liability and Errors and Omissions Insurance. This account also includes monies budgeted for Administrative Employees, Public Works Employees, Firefighter and Police Officers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

Insurance and Fringe Benefits	2018 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	2,556,531
Capital Expense	0
Total	\$ 2,556,531

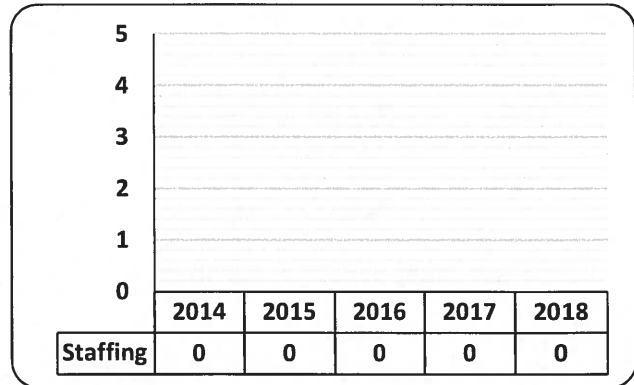
Five Year Summary

	2014	2015	2016	2017 Estimate	2018 Budget
Expenditure by Fund					
General Fund	\$ 2,025,469	\$ 2,277,764	\$ 2,413,529	\$ 2,424,399	\$ 2,556,531
Total	\$ 2,025,469	\$ 2,277,764	\$ 2,413,529	\$ 2,424,399	\$ 2,556,531
Expenditure by Type					
Operating	\$ 2,025,469	\$ 2,277,764	\$ 2,413,529	\$ 2,424,399	\$ 2,556,531
Capital					
Total	\$ 2,025,469	\$ 2,277,764	\$ 2,413,529	\$ 2,424,399	\$ 2,556,531

Expenditure by Type



Staffing



Budget Highlights

The Township has and will bid out all insurances, except worker compensation, in 2018. Health Insurance rates will remain the same for the second straight year, long-term disability, life and accident and dismemberment will decrease and the same is anticipated with casualty and liability insurance.



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 2018

- ❖ Workplace safety and wellness committees will meet monthly.
- ❖ In 2018, the deductible will remain at \$3,500 and premiums will not increase.
- ❖ Continue labor management meetings on health care issues.
- ❖ Casualty and Liability insurance will be bid for a February renewal.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None





Capital Improvement Plan Introduction





Peters Township
Operating Budget and Capital Improvement Program
2018 – 2022 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:

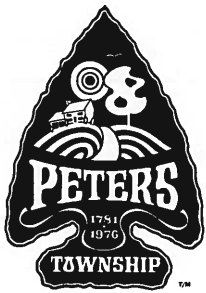
Comprehensive Land Use Plan
Comprehensive Traffic Study
Route 19 Corridor Study
Comprehensive Recreation Plan
Comprehensive Study of Recreational Fields
Peterswood Master Plan
Peters Lake Park Master Plan
Rolling Hills Park Master Plan
Public Works Facilities Plan
Stormwater Management Plan
Management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

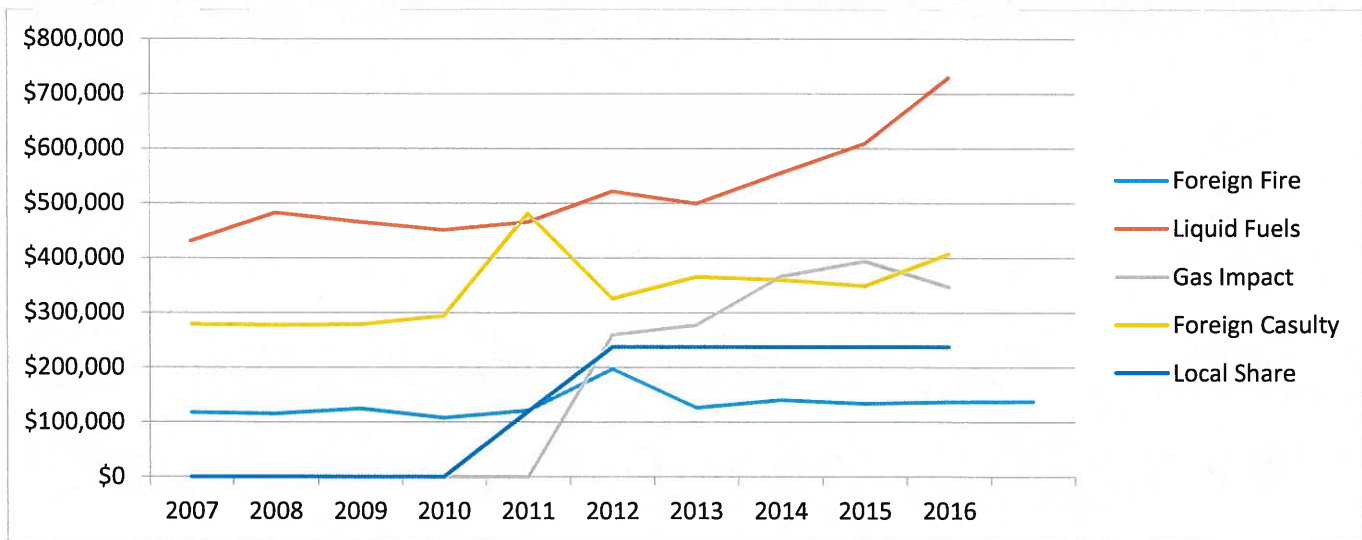
Two of the four categories of grants shown are significant sources of funds Peters Township. Because of their size, and the fact that that they are entitlement grants, the Liquid Fuels, Foreign Fire, Foreign Insurance, Foreign Casualty Insurance, Local Share, and Gas Impact grants are the most important source of intergovernmental transfers to Peters Township. The chart on the following page summarizes the funds received under these programs since 2005.



Peters Township
 Operating Budget and Capital Improvement Program
2018 – 2022 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
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%	--	--	--	--
2007	\$431,136	5.4%	\$115,450	-1.9%	\$278,956	6.3%	--	--	--	--



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 insure 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

2018 – 2022 Capital Improvement Program

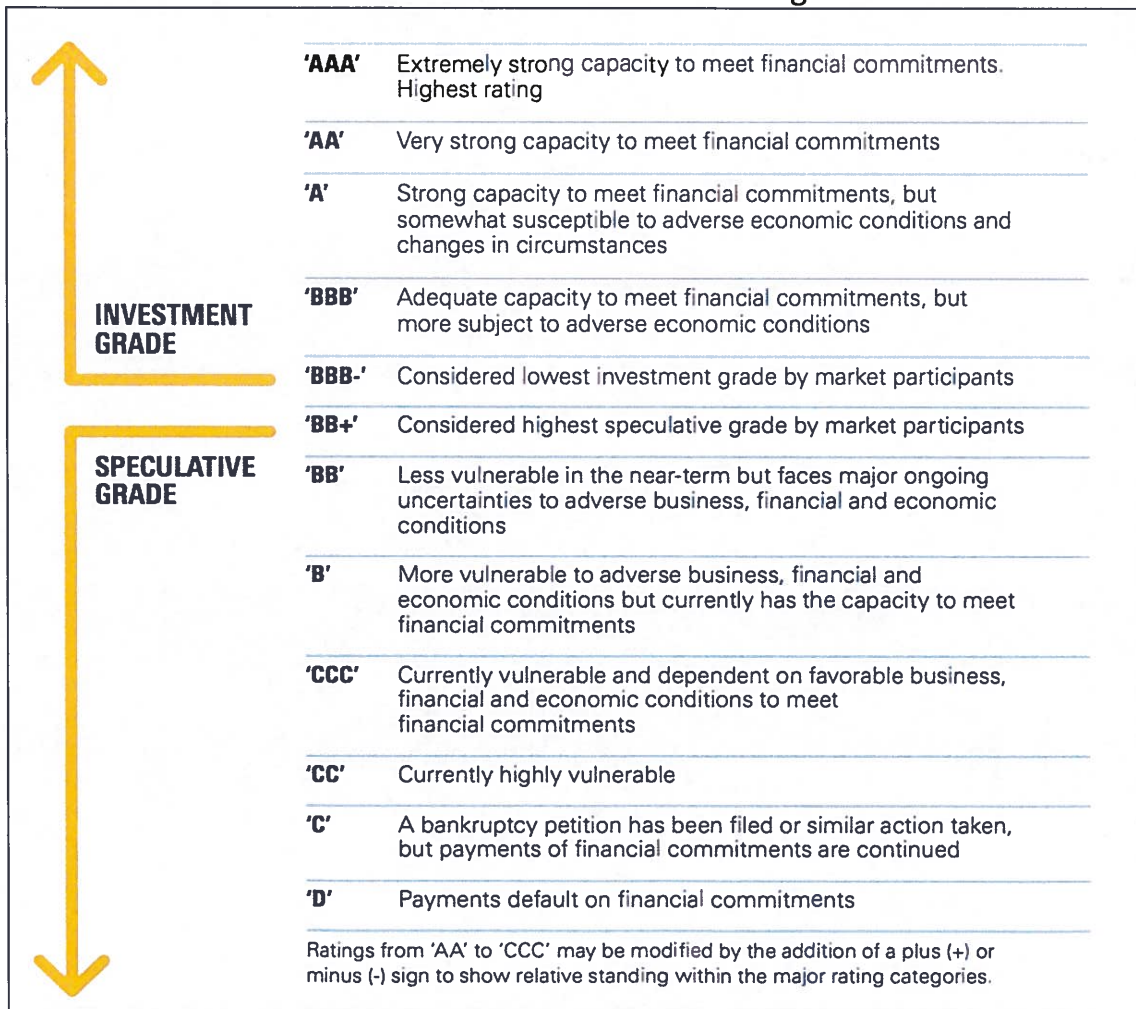
defined as 250% of the annual average of certain revenues collected by the municipality over a three-year period.

LEGAL DEBT MARGIN INFORMATION

	2012	2013	2014	2015	2016
Debt Limit	\$38,340,337	\$39,621,908	\$40,871,583	\$41,964,585	\$42,468,228
Outstanding Debt Applicable to the Debt Limit	<u>\$12,370,000</u>	<u>\$12,345,000</u>	<u>\$11,670,000</u>	<u>\$10,970,000</u>	<u>\$18,165,000</u>
Legal Debt Margin	<u>\$25,970,337</u>	<u>\$27,276,908</u>	<u>\$29,201,583</u>	<u>\$30,994,585</u>	<u>\$24,303,228</u>
Total Net Debt as a % of Debt Limit	32.3%	31.2%	28.6%	26.1%	42.8%

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

Standard and Poor’s Bond Rating Chart





Peters Township
 Operating Budget and Capital Improvement Program
2018 – 2022 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	Rossevelt 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

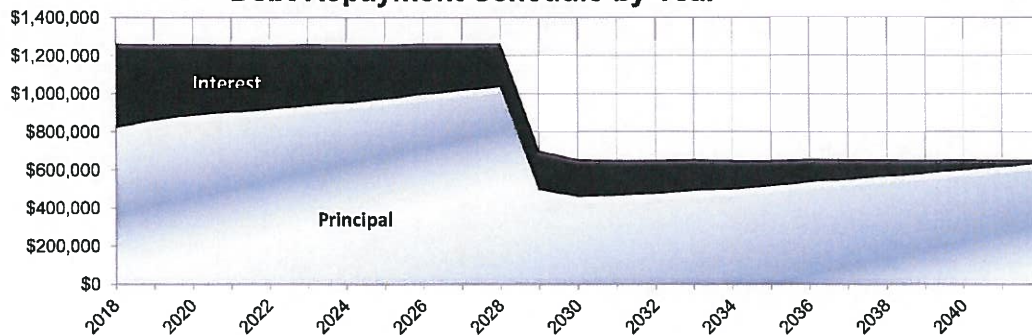


Peters Township
 Operating Budget and Capital Improvement Program
2018 – 2022 Capital Improvement Program

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	
2018	\$735,000	\$125,000	\$860,000	\$194,668	\$205,619	\$400,287	\$1,260,287
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

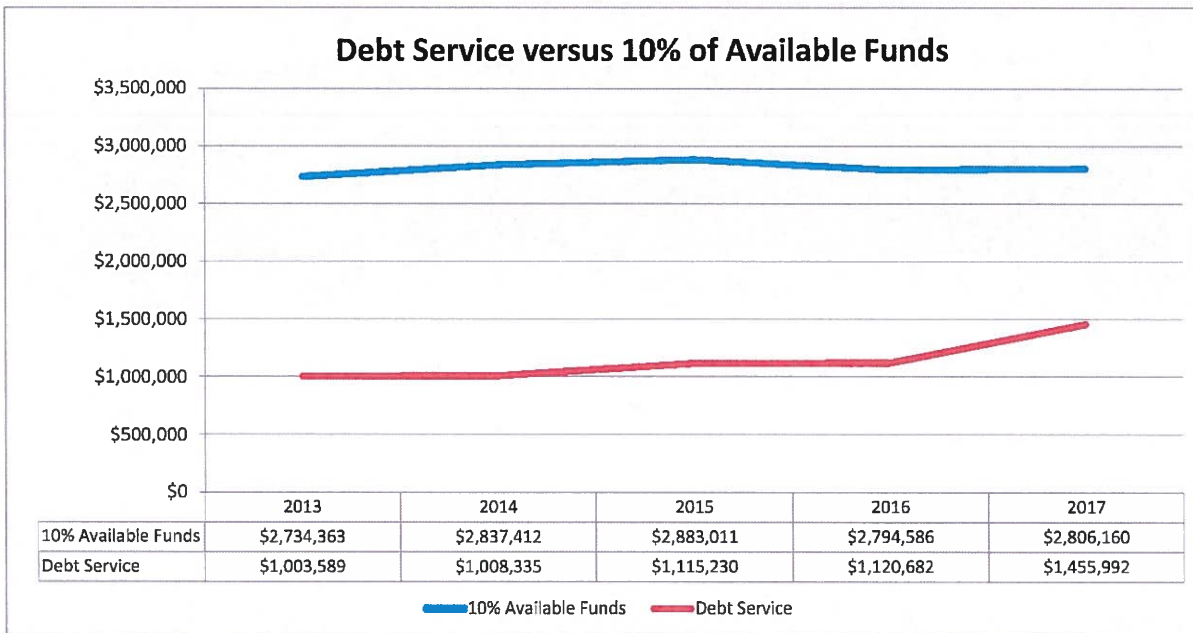
**Peters Township
 Debt Repayment Schedule by Year**





Peters Township
 Operating Budget and Capital Improvement Program
2018 – 2022 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, 2017, available funds were estimated at \$28,011,600. Debt service payments in 2017 are \$1,455,992 or 5.9% 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.



2018 – 2022 Capital Improvement Program

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 insure 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	2017 Budget	Actual	Source of Funds	Status
General Government				
Administration				
Copiers	\$20,000	\$19,246	Peters Township	Completed
Engineering				
Web Based Geographic Information System	\$15,000	\$0	Peters Township	Postponed
Municipal Building				
Municipal Building Furnishings	\$15,000	\$10,949	Peters Township	Completed
Municipal Center Landscape Project - Phase 2	\$25,000	\$22,231	Peters Township	Completed
Police Station Carpeting	\$22,500	\$17,579	Peters Township	Completed
Police Station - Interior Renovation Design	\$12,500	\$0	Peters Township	Postponed
Municipal HVAC		\$46,035	Peters Township	Completed
Information Technology				
Client Computer Upgrades	\$43,000	\$31,470	Peters Township	Completed
WiFi Installations	\$20,000	\$6,004	Peters Township	Completed
Microsoft Exchange Upgrade	\$14,000	\$10,241	Peters Township	Completed
Total General Government	\$187,000	\$163,755		
Protection to Persons and Property				
Police Administration				
Scheduling Software	\$15,000	\$3,973	Peters Township	Completed
Police Patrol				
Portable Radio Equipment	\$8,100	\$0	Peters Township	Postponed
Fire Station				
Fire Station Renovation Design	\$142,000	\$43,000	Peters Township	To be completed in 2018
Fire Vehicle Maintenance				
Aerial Truck Replacement	\$930,000	\$514,926	Peters Township	To be completed in 2018
Planning				
Traffic Impact Fee Update	\$125,000	\$9,400	Peters Township	Completed
McMurray Town Center Streetscape	\$307,270	\$0	Peters Township	Postponed
Digital Archiving - Phases 2 & 3	\$10,000	\$0	Peters Township	Postponed
Total Protection of Persons and Property	\$1,537,370	\$571,299		
Public Works				
Health and Sanitation				
Cardboard Compactor	\$68,778	\$0	Peters Township	Postponed
Maintenance Building				
Overhead Garage Doors	\$15,000	\$19,397	Peters Township	Completed
Snow & Ice				
Liquid Calcium Spray System	\$20,000	\$26,500	Peters Township	Completed
Signs & Signals				
Thomas Rd & E. McMurray Rd. Signal	\$504,500	\$0	Peters Township	To be completed in 2018
Waterdam Road Signal Controller	\$13,500	\$13,500	Peters Township	Completed
Route 19 Signals Upgrade	\$12,000	\$12,000	Peters Township	Completed
Traffic Sign Improvement Program	\$10,000	\$10,540	Peters Township	Completed
Storm Sewers				
Special Projects/Critical Structures	\$450,000	\$156,906	Peters Township	Completed
Storm Sewer Program	\$135,000	\$125,278	Peters Township	Completed
Storm Water Pond Refurbishment	\$25,000	\$7,200	Peters Township	Postponed
Vehicle Maintenance				
Truck #26 - 40,000 GVW Dump	\$180,000	\$166,971	Peters Township	Completed
Truck #36 - 17,950 GVW Dump	\$113,000	\$93,365	Peters Township	Completed



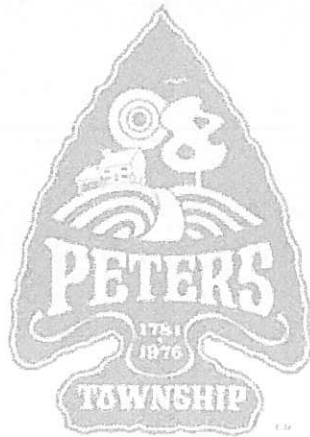
Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Status of Prior Year's Capital Projects

Capital Project by Department	2017 Budget	Actual	Source of Funds	Status
Truck #37 - 4WD Pick-Up Truck	\$72,000	\$68,521	Peters Township	Completed
Hydraulic Excavator	\$70,000	\$70,000	Peters Township	Completed
Joint Municipal Paver	\$35,000	\$32,548	Peters Township	Completed
Highway Maintenance				
Road Maintenance Program	\$1,368,596	\$1,419,779	Peters Township	Completed
Total Public Works	\$3,092,374	\$2,222,505		
Culture and Recreation				
Park and Recreation				
Park Maintenance				
Field 5 Restroom/Concession Building	\$600,000	\$585,545	Peters Township	Completed
ADA Improvements	\$104,000	\$87,160	RACW	Completed
Peters Hill Park Master Site Plan	\$110,000	\$111,867	Peters Township	Completed
Park Shelter/Playground Replacement	\$445,000	\$19,850	DCNR/Peters Township	To be completed in 2018
Park Paving	\$52,500	\$44,407	Peters Township	Completed
Tree Removal	\$50,000	\$50,000	Peters Township	Completed
Compact Tractor Replacement	\$27,500	\$23,900	Peters Township	Completed
Fence & Backstop Replacement	\$21,000	\$16,040	Peters Township	Completed
Total Park & Recreation Department	\$1,410,000	\$938,769		
Cable T.V.				
Production Equipment	\$26,800	\$26,281	Peters Township	Completed
Total Cable T.V.	\$26,800	\$26,281		
Total Culture and Recreation	\$1,436,800	\$965,050		



Proposed Capital Project Summary





Peters Township
 Operating Budget and Capital Improvement Program

2018 – 2022 Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2018	2019	2020	2021	2022
General Government					
Administration					
Copiers		\$19,000	\$10,000		
Engineering					
Web Based Geographic Information System	\$15,000	\$5,000			
Rolling Hills Roadway Design	\$250,000				
Municipal Building					
HVAC Replacement Program	\$80,000	\$230,000	\$50,000	\$50,000	\$50,000
Police Station - Interior Renovation Design		\$12,500			
Municipal Building Renovations	\$15,000				
Municipal Complex Parking Lot Paving		\$200,000			
Municipal Building Fire Alarm Upgrade		\$70,000			
Information Technology					
Client Computer Upgrades	\$68,000	\$25,000	\$25,000	\$25,000	\$25,000
Microsoft Exchange Upgrade	\$14,000				
Fire Station #1 IT Upgrades	\$13,000				
Mobile Tablets & GPS Equipment		\$20,000			
Total General Government	\$455,000	\$581,500	\$85,000	\$75,000	\$75,000
Protection to Persons and Property					
Police Patrol					
Speed Enforcement Program	\$12,000	\$8,000	\$8,000		
Body Worn Cameras		\$45,000			
Fire Station					
Fire Station #1 Renovation	\$260,000	\$50,000			
Fire Station #1 Office Furniture	\$40,000				
Fire Extinguisher Simulator		\$16,500			
Fire Suppression					
Radio Communication System Replacement	\$195,000				
Portable Light Tower/Generator		\$18,000			
Fire Vehicle Maintenance					
Aerial Truck Replacement	\$371,083				
Wagon 64-2 Replacement		\$550,000			
Planning					
McMurray Town Center Streetscape	\$325,000				
Digital Archiving	\$15,000	\$15,000	\$15,000		
GIS Aerial Photography Update		\$50,000			
Total Protection of Persons and Property	\$1,218,083	\$752,500	\$23,000	\$0	\$0



Peters Township
Operating Budget and Capital Improvement Program

2018 – 2022 Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2018	2019	2020	2021	2022
Public Works					
Health & Sanitation					
Cardboard Compactor	\$68,778				
Maintenance Building					
Parking Lot Resurfacing		\$90,000			
Hotsy Washbay & Oil Separator			\$60,000		
Building #3 Roof	\$40,000				
Salt Shed Roof		\$25,000			
Signs & Signals					
Thomas Rd & E. McMurray Rd. Signal	\$504,500				
School Zone Speed Signs		\$20,000	\$20,000	\$20,000	\$20,000
Traffic Sign Improvement Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Municipal Facility Signs	\$20,000				
Traffic Signal Asset Management		\$25,000	\$10,000	\$10,000	\$10,000
Storm Sewers					
Special Projects /Critical Structures	\$475,000	\$100,000	\$175,000	\$75,000	\$75,000
Storm Sewer Program	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000
Storm Water Pond Refurbishment	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000
Storm Sewer Mapping Upgrades	\$30,000	\$30,000			
Digital Sewer Camera		\$20,000			
Floodplain & Stream Restoration		\$15,000	\$45,000	\$175,000	\$175,000
Vehicle Maintenance					
Truck #35 - 19,000 GVW Dump	\$95,000				
Truck #38 - 4WD Pick-up Truck	\$70,000				
Hydraulic Excavator Trailer	\$10,000				
New Truck - 40,000 GVW Dump		\$170,000			
Limb Chipper		\$70,000			
Leaf Vactor		\$70,000			
Asphalt Roller		\$70,000			
Brine System Replacement		\$20,000			
New Truck - 4WD Crewcab w/ Crane			\$100,000		
Forklift			\$35,000		
Backhoe				\$140,000	
Truck #24 - 26,000 GVW Dump					\$120,000
Truck #28 - 26,000 GVW Dump					\$120,000
Truck #34 - 19,500 GVW Dump					\$120,000
Highway Maintenance					
Road Maintenance Program	\$1,250,000	\$1,310,450	\$1,310,450	\$1,310,450	\$1,310,450
Rolling Hills Roadway Construction		\$2,000,000	\$2,000,000		
Total Public Works	\$2,933,278	\$4,345,450	\$4,065,450	\$2,040,450	\$2,260,450



Peters Township
 Operating Budget and Capital Improvement Program
2018 – 2022 Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2018	2019	2020	2021	2022
Culture and Recreation					
Park and Recreation					
<i>Community Center</i>					
Gym & Fitness Room Refinishing	\$55,000				
Flooring Replacement				\$70,000	
Rec Center Improvements Analysis				\$32,000	
Gym Repainting				\$22,000	
<i>Tennis Center</i>					
Tennis Bubble Doors	\$34,000				
<i>Park Maintenance</i>					
Peterswood Park Shelter 1 Playground	\$427,650				
Peterswood Park Expansion - Playground		\$225,000			
ADA Improvements		\$89,100	\$80,000	\$107,000	\$66,500
Arrowhead Trail Repaving	\$70,000	\$70,000	\$80,000		
Four-Seat Utility Vehicle w/ Dump Bed	\$13,500				
Zero-Turn Mower	\$12,500				
Four Wheel Drive Tractor	\$50,000				
Fence & Backstop Replacement	\$70,000	\$48,000			
Park Shelter/Playground Replacement	\$52,500				
Peters Lake Park Upgrades		\$52,500			
Tree Removal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Park Paving - Elm Grove Park Path		\$28,500	\$83,000	\$83,000	
Multi-Use Tractor	\$50,000				
Playground Repairs/Replacement		\$100,000		\$200,000	
Utility Vehicle Replacement		\$39,000			
Peters Lake Dam Spillway		\$30,000	\$30,000	\$500,000	
Riding Front Deck Mowers		\$21,000	\$21,000		
Elm Grove Restroom Roof & Shelter				\$57,000	
Skate Park Renovations				\$35,000	\$18,500
Utility Tractor					\$61,500
Total Park & Recreation Department	\$885,150	\$753,100	\$344,000	\$1,156,000	\$196,500
Cable T.V.					
Production Equipment	\$26,000	\$23,200	\$25,000	\$25,000	\$24,500
Total Cable T.V.	\$26,000	\$23,200	\$25,000	\$25,000	\$24,500
Library					
Library Roof		\$120,000			
Library Carpeting/Painting	\$80,000				
Library Fire Alarm Upgrades	\$65,000				
Total Library	\$145,000	\$120,000	\$0	\$0	\$0
Total Culture and Recreation	\$1,056,150	\$896,300	\$369,000	\$1,181,000	\$221,000
TOTAL ALL DEPARTMENTS	\$5,662,511	\$6,575,750	\$4,542,450	\$3,296,450	\$2,556,450





Capital Project Descriptions





**General Government
 Administration
 Copiers**

Project Description

This project involves the purchasing of copiers across several departments. In 2019, the Library and Planning Department will receive new copiers. In 2020, the Fire Station will receive a new copier.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$29,000
Contingencies	\$
Total	\$29,000

Source of Funds	
Peters Township	\$29,000
Total	\$29,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$19,000	\$10,000		
Total		\$19,000	\$10,000		

Alternatives

The alternative is to continue to use the existing copiers until they no longer function.

Justification

The copiers have all been purchased outright, and are coming to the end of their useful life. Copiers typically will last 5 years, before normal usage makes them less efficient and less effective. The copiers are slated for replacement based on their age, number of copies, and overall condition.

Impact on Operating Expense

Annual maintenance and toner costs are currently approximately \$8,000. This amount will not change significantly with the purchase of new copiers.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

General Government
Engineering
Web Based Geographic Information System

Project Description

This project involves the creation of a web-based geographic information system. Information contained in the Township's current database (GeoPlan) would be migrated into this system.

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					
	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$15,000	\$5,000			
Total	\$15,000	\$5,000			

Alternatives

The alternative would be to continue with Geoplan, the current Geographic Information System.

Justification

The Township has a tremendous amount of assets that require inspection, assessment, maintenance, reporting, and documentation. These include roads, right-of-ways, parcels, buildings, storm sewer structures and outfalls, bridges, culverts, traffic signals, signs, etc. The Township is growing and the number of owned assets will grow as well. This can replace existing databases and contain data in one central place, improve efficiency, reduce the chance of loss of critical data, and eliminate confusion during map updating process with real-time updates.

Impact on Operating Expense

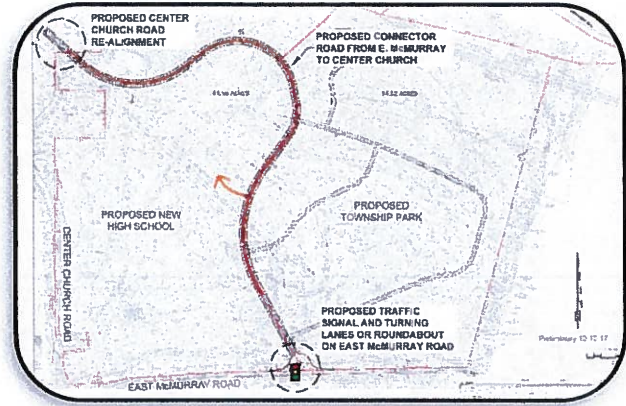
There will be initial outlay to purchase software, migrate existing data, and setup the framework. Ongoing cost including software licensing will be determined at the time of purchase.



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	\$250,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$250,000

Source of Funds	
Peters Township	\$125,000
Peters Twp School District	\$125,000
Total	\$250,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$250,000				
Total	\$250,000				

Alternatives

There is no alternative to this project.

Justification

The Township and School District have spent 2017 finalizing the designs for a new high school and park on the 190-acre site of the former Rolling Hills Country Club. Central to the undertaking projects is the design of public roadway through the site for ingress and egress of vehicular traffic. The Engineering Department prepared an Request for Proposals to engage a consultant for design and permitting of the project, and a firm is expected to be chosen before the end of 2017.

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.



Capital Improvement Program

**General Government
 Municipal Building
 HVAC Replacement Program**

Project Description

This program is intended to ensure funding to replace the HVAC units at the Library, Community Recreation Center, Fire Department Stations and Municipal Building. The average life of a rooftop package unit, or similar outdoor unit, for air conditioning or heating is 15 years. In 2018, a boiler unit and rooftop package unit in the Municipal Building, as well as an expansion tank above the Police Department will be replaced.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$460,000
Contingencies	\$
Total	\$460,000

Source of Funds	
Peters Township	\$460,000
Total	\$460,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$80,000	\$230,000	\$50,000	\$50,000	\$50,000
Total	\$80,000	\$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.

Impact on Operating Expense

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

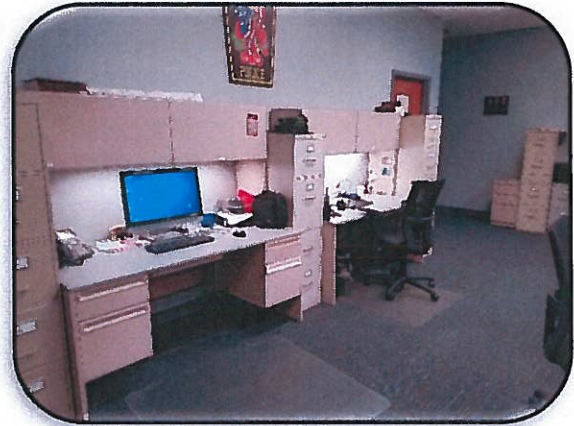


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

General Government
Municipal Building
Police Station – Interior Renovation

Project Description

This project consists of the design and construction of designated interior renovations to the Peters Township Police Station.



Use of Funds	
Land Acquisition	\$
Design	\$12,500
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$12,500

Source of Funds	
Peters Township	\$12,500
Total	\$12,500

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$12,500			
Total		\$12,500			

Alternatives

The alternative is to maintain the interior layout of the Police Station as it currently exists.

Justification

Given the reorganization of the Police Department’s command structure, office space that was previously reserved for Sergeants or meeting rooms is now being held by the Police Chief and Captains. As a result, there is a need to utilize unused space for desks and tables for officers and Sergeants.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

General Government
Municipal Building
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

	2018	2019	2020	2021	2022
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
Municipal Building
Municipal Building Renovations

Project Description

In 2018, the patio in front of Council Chambers will be reconstructed with concrete.



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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$15,000				
Total	\$15,000				

Alternatives

The alternative is to keep the current brick paver patio.

Justification

The patio that will be replaced in 2018 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.

Impact on Operating Expense

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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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				
	2018	2019	2020	2021	2022
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.



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 2018, this project involves the replacement of 10 workstation towers, four in-car tablet computers and five laptops, or portable type computers.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$168,000
Contingencies	\$
Total	\$168,000

Source of Funds	
Peters Township	\$168,000
Total	\$168,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$68,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$68,000	\$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 2018. 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
 Microsoft Exchange Upgrade**

Project Description

This project involves upgrading the existing Microsoft Exchange (e-mail) server.

Use of Funds	
Land Acquisition	\$
Design	\$14,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$14,000

Source of Funds	
Peters Township	\$14,000
Total	\$14,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$14,000				
Total	\$14,000				

Alternatives

An alternative would be to use a third-party service to manage all Township e-mails.

Justification

The existing Exchange environment has been in place for roughly six years. If the Township is eventually going to move to an O365 cloud e-mail solution, that migration will be much less disruptive if the on-premise system is on the latest version of Exchange.

Impact on Operating Expense

There is no foreseen impact on operating expenses.

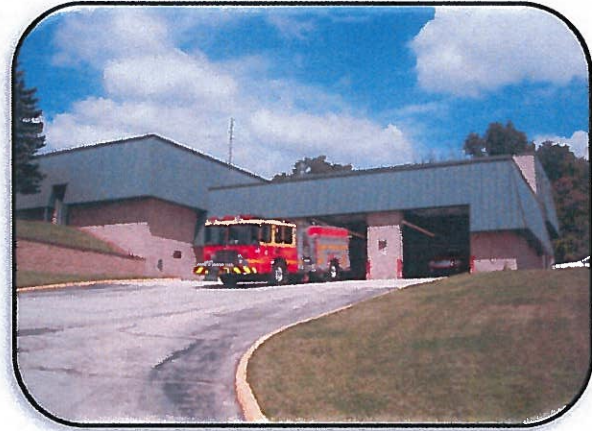


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

General Government
Information Technology
Fire Station IT Upgrades

Project Description

This project includes replacing the switch and firewall at Station #1.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$13,000
Contingencies	\$
Total	\$13,000

Source of Funds	
Peters Township	\$13,000
Total	\$13,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$13,000				
Total	\$13,000				

Alternatives

There is no known alternative.

Justification

All of the Fire Department's files run through the server at the Municipal Building. The speed and dependability of this server connection to the Fire Department is often questionable, inhibiting fire personnel from accessing files and e-mail content on the server. A new firewall and switch will create a much quicker and more reliable connection.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



**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

	2018	2019	2020	2021	2022
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Protection to Persons and Property
Police Patrol
Body Worn Cameras

Project Description

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



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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$45,000			
Total		\$45,000			

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

The operating budget would see increased expense for maintenance, batteries, memory cards, and data storage. This will be studied in 2018 to determine the anticipated operating cost.



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. Additionally, an Electronic Non-Radar Device (ENRADD) speed timing device, to be used for traffic enforcement, will be purchased in 2018.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$28,000
Contingencies	\$
Total	\$28,000

Source of Funds	
Peters Township	\$28,000
Total	\$28,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$12,000	\$8,000	\$8,000		
Total	\$12,000	\$8,000	\$8,000		

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. The Electronic Non-Radar Device is an automated, accurate mechanism for determining vehicle speed. Moreover, the existing speed trailer is reaching the end of its functional life.

Impact on Operating Expense

There would be a negligible impact on the operating budget from this project.



Protection to Persons and Property
Fire Station
Fire Station #1 Renovation

Project Description

This project involves the design for the renovation of Fire Station #1. The social hall would become the expanded office space which would require some remodeling. The remodeling of the 2nd floor space involves replacement of the dated fixtures, carpet, adding a few walls to separate a space for changing and sleeping quarters. The project also includes replacement of an emergency generator installed in 1994 that powers lighting and communication equipment.



Use of Funds	
Land Acquisition	\$
Design	\$10,000
Construction	\$300,000
Equipment	\$
Contingencies	\$
Total	\$310,000

Source of Funds	
Peters Township	\$310,000
Total	\$310,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$260,000	\$50,000			
Total	\$260,000	\$50,000			

Alternatives

The alternative is to continue to use the existing fire hall space, and overhaul the existing generator, manufacturing a new exhaust system free from leaks.

Justification

The existing fire hall has limited space for training and storage of equipment. In addition, expanding to the social hall would provide a clearly marked safe entrance for the public. Finally, expansion would accommodate designated bedrooms and bathrooms for men and women. The existing generator leaks carbon monoxide into the building causing dangerous, health threatening levels of gases that build up if the garage doors are closed.

Impact on Operating Expense

The operating budget would see increased expense for utilities and general facility maintenance costs, the cost of this increase is currently estimated at \$12,000 per year.



Protection to Persons and Property
Fire Station
Fire Station #1 Office Furniture

Project Description

This project involves the purchase of office furniture needed to occupy and operate the new space created by the Fire Station #1 Renovations. This includes furnishing new classroom space, meeting rooms and offices.



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

Source of Funds	
Peters Township	\$40,000
Total	\$40,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$40,000				
Total	\$40,000				

Alternatives

An alternative would be to attempt to solicit donations.

Justification

The current furniture for fire operations consists of laminated kitchen counter tops resting on two drawer file cabinets to create desk and work stations for personnel. As such, there is no furniture that can be moved into new workspace that is created by the renovations. Further, the Fire Department lacks a classroom with existing furniture to move into the renovated space.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



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	
Peters Township	\$16,500
Total	\$16,500

Expenditure by Year

	2018	2019	2020	2021	2022
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

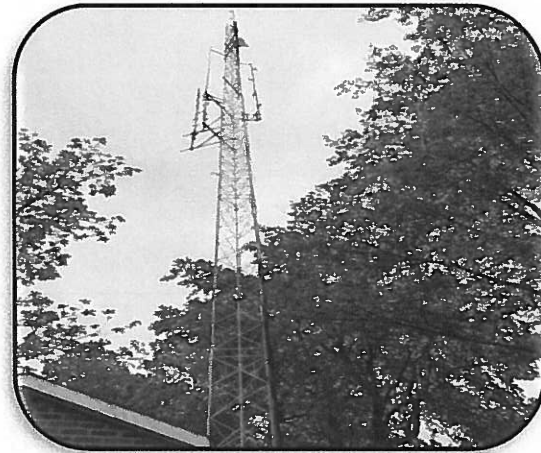
The training simulator would reduce the number of instructors per training program from two (2) or three (3) to one (1). It will also reduce the costs of acquiring ABC fire extinguishers for training.



Protection to Persons and Property
Fire 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	\$195,000
Contingencies	\$
Total	\$195,000

Source of Funds	
Peters Township	\$195,000
Total	\$195,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$195,000				
Total	\$195,000				

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 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

	2018	2019	2020	2021	2022
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
Aerial Truck Replacement

Project Description

This project involves the replacement of Fire Engine #64. Fire Engine #64 is a 75 foot aerial truck that was purchased in 2000. The replacement fire truck would have a 100' straight ladder. In 2017, the Township entered into a contract with Rosenbauer to construct a new aerial truck for the Fire Department. Delivery is expected by February 1, 2018.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$371,083
Contingencies	\$
Total	\$371,083

Source of Funds	
Peters Township	\$371,083
Total	\$371,083

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$371,083				
Total	\$371,083				

Alternatives

There are no alternatives for this project, as the Township is under contract with Rosenbauer.

Justification

At 18 years old, Truck 64 is approaching the end of its useful life. The 100' ladder would allow the Fire Department to overcome some of the limitations of the 75-foot ladder. There are situations as the result of building setbacks and heights that the current 75 ladder truck is inadequate. The first two payments for the chasis and aerial device were made in 2017.

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. The savings is not anticipated to be significant.



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

	2018	2019	2020	2021	2022
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 30 years old in 2018. 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.

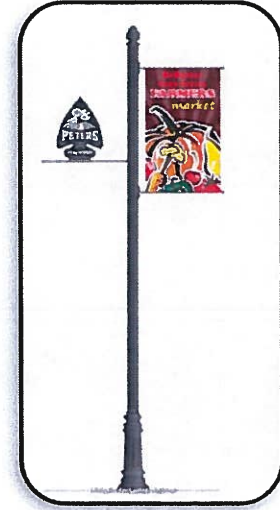


Capital Improvement Program

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

Project Description

This project involves the purchase and installation of 51 streetscape poles and banners along McMurray & Valley Brook Roads and the erection of an historical plaque commemorating the historic role of the Montour Railroad.



Use of Funds	
Land Acquisition	\$
Design	\$30,000
Construction	\$295,000
Equipment	\$
Contingencies	\$
Total	\$325,000

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

Expenditure by Year

	2018	2019	2020	2021	2022
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.

Impact on Operating Expense

There would be some minimal upkeep and maintenance costs of the various infrastructure and projects.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Protection to Persons and Property
Planning/Zoning
Digital Archiving – Phases 2 & 3

Project Description

The Digital Archiving project involves hiring a reproduction company to scan critical Township Documents. Such documents include Recorded Plans, Street Files, Property Files, Building Permits, Surveys, etc. This phase of the project includes scanning all remaining resolutions and ordinances, as well as traffic signal files and property agreement files.

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				
	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$15,000	\$15,000	\$15,000		
Total	\$15,000	\$15,000	\$15,000		

Alternatives

The alternative is to hire an employee to scan documents on site. In addition to the implications of hiring an employee, the wear and tear on Township scanning equipment would be considerable.

Justification

The Township needs to begin a comprehensive process to have all important information digitally stored. It will improve and make the Township more efficient. Much of this information could be linked into the Geographic Information System, making it easily accessible and available to Township staff.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



**Protection to Persons and Property
 Planning/Zoning**

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

	2018	2019	2020	2021	2022
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

Public Works
Health & Sanitation
Cardboard Compactor

Project Description

This project involves the purchase and installation of a cardboard compactor allowing residents and small businesses to recycle cardboard 24-7 at Fire Station #1. Cardboard can be recycled by individuals at their leisure with no pass key or employee needed. Instructions will be provided on site for proper use.



Use of Funds

Land Acquisition	\$
Design	\$5,000
Construction	\$
Equipment	\$63,878
Contingencies	\$
Total	\$68,878

Source of Funds

Peters Township	\$ 6,878
Pennsylvania DEP	\$60,000
Total	\$68,878

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$68,778				
Total	\$68,778				

Alternatives

The alternative would be to not install the compactor, allow the grant to lapse, and request that private contractors place more cardboard recycling dumpsters in the Township.

Justification

Despite a statewide mandate that requires all businesses to recycle corrugated cardboard, many local businesses have no viable option to recycle small quantities of cardboard.

Impact on Operating Expense

An insignificant increase in operating costs in the form of charges for electricity will occur.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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	\$90,000
Equipment	\$
Contingencies	\$
Total	\$90,000

Source of Funds	
Peters Township	\$90,000
Total	\$90,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$90,000			
Total		\$90,000			

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
 Hotsy Washbay & Oil Separator**

Project Description

Under this project, an indoor washbay, including an oil separator, would be constructed at Public Works Building 1 in Peterswood Park.



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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects			\$60,000		
Total			\$60,000		

Alternatives

The alternative is to continue the existing practice of washing Public Works vehicles outdoors, while trying to be more aware of following MS4 protocols.

Justification

This project would construct an indoor wash bay with an oil separator that would allow for MS4-compliant washing of vehicles in a quick and efficient manner. Public Works vehicles need washed frequently, especially in winter when brine and salt can degrade their frames. Police, Administration and some Fire Department vehicles could also be washed in this indoor wash bay, instead of taking the vehicles to private wash bays or washing them outdoors.

Impact on Operating Expense

Increase cost for public utilities for both water and sanitary sewer.



**Public Works
 Maintenance Building
 Building 3 Roof**

Project Description

Under this project, the Township will replace the roof on Public Works Building 3 located in Peterswood Park. The project will replace the shingles and correct certain deficiencies that allow rainwater to leak in during heavy and sustain storm events.



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

Source of Funds	
Peters Township	\$40,000
Total	\$40,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$40,000				
Total	\$40,000				

Alternatives

The alternative is to replace the existing shingles in sections as they deteriorate.

Justification

Building 3 was constructed in 1998, and the original shingled roof will be 20 years old in 2018. The shingles on the roof show distress from the heat they have absorbed over the years. Rainwater currently enters the building through the roof.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.

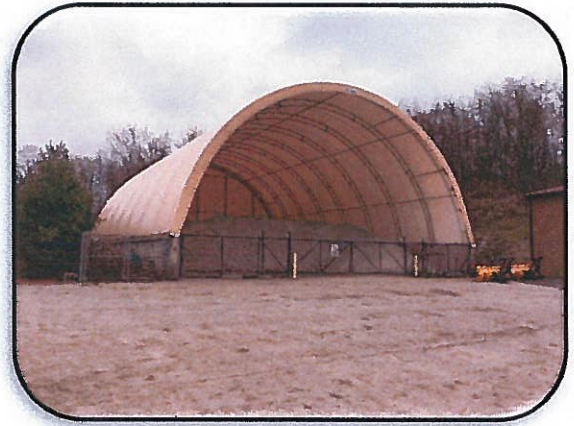


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Maintenance Building
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

	2018	2019	2020	2021	2022
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 12 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
 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	\$
Equipment	\$ 504,500
Contingencies	\$
Total	\$ 504,500

Source of Funds	
Peters Township	\$ 125,000
PennDOT	\$ 379,500
Total	\$ 504,500

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$ 504,500				
Total	\$ 504,500				

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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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

	2018	2019	2020	2021	2022
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.

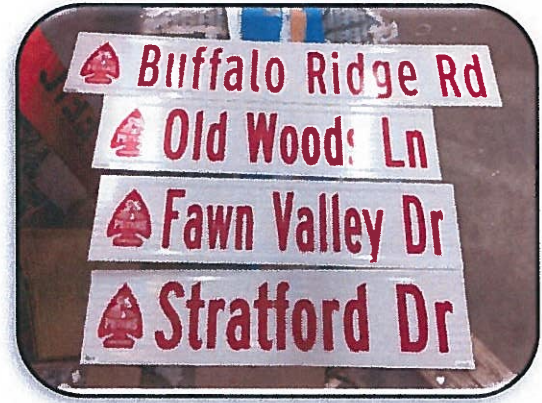


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Signs & Signals
Traffic Sign Improvement Program

Project Description

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



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Alternatives

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

Justification

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

Impact on Operating Expense

No impact on operating expenses is foreseen.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Signs & Signals
Municipal Facility Signage

Project Description

This project involves the replacement of entrance signs at the Municipal Building, located at 610 E. McMurray Road.



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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$20,000				
Total	\$20,000				

Alternatives

An alternative would be to keep the existing signs and perform minor touch-up work to enhance their appearance.

Justification

The existing signs at the Municipal Building are dated from the time of either construction or major renovations to these facilities. They experience intermittent utility issues and have been worn by weather.

Impact on Operating Expense

No impact on operating expenses is foreseen.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Signs & Signals
Traffic Signal 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

	2018	2019	2020	2021	2022
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.

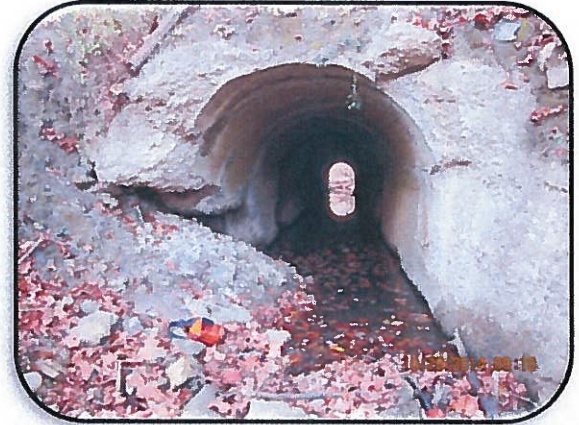


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Storm Sewer Maintenance
Special Projects / Critical Structures

Project Description

The aim of this project is to address the numerous bridges, tunnels, large culverts, retaining walls, and other pieces of similar infrastructures. In 2018, rehabilitation of the Super Camp Concrete Arch is proposed. In 2019, rehabilitation of the concrete arch culvert behind the VFW is proposed. In 2020, the concrete arch near Mallard Lane is slated to be worked on. In 2021, rehabilitation of the Oakwood Road Bridge is proposed.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$900,000
Equipment	\$
Contingencies	\$
Total	\$900,000

Source of Funds

Peters Township	\$900,000
Total	\$900,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$475,000	\$100,000	\$175,000	\$75,000	\$75,000
Total	\$475,000	\$100,000	\$175,000	\$75,000	\$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, support pedestrian trails, 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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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

Project Description

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



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$300,000	\$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. A ten year program was established to replace this pipe and the program is entering its fifth year.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Storm Sewer Maintenance
Storm Water Pond Refurbishment

Project Description

The intent of this annual project is to restore a portion of the 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 that have been identified for 2018 include the permanent facilities in the Cornerstone Plan, Stonehenge Plan, and several others.



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

	2018	2019	2020	2021	2022
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

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.

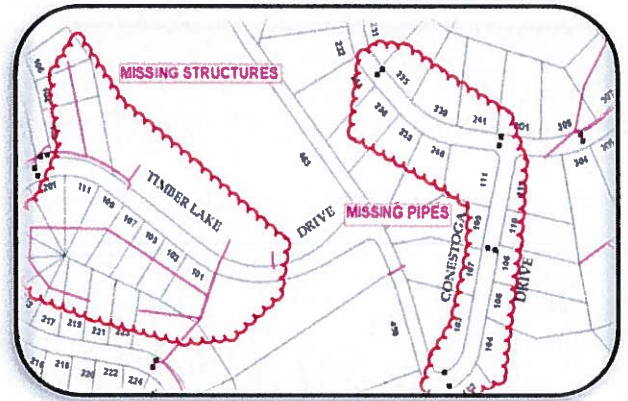


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Storm Sewer Maintenance
Storm Sewer Mapping Upgrades

Project Description

This project would involve 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	\$60,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$60,000

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

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$30,000	\$30,000			
Total	\$30,000	\$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 would 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.

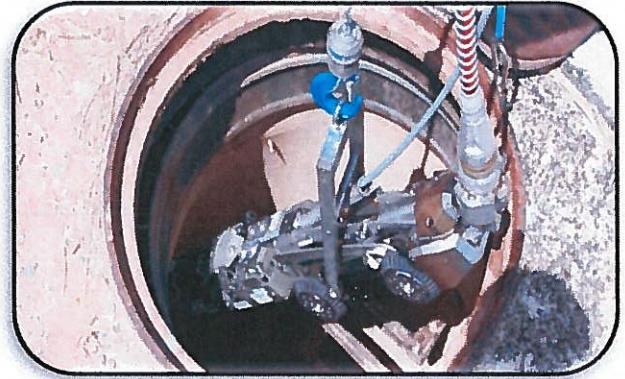


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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

	2018	2019	2020	2021	2022
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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 2018, 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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$15,000	\$45,000	\$175,000	\$175,000
Total		\$15,000	\$45,000	\$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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Truck #35 – 19,000 GVW Dump

Project Description

This project replaces a 2008 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	\$95,000
Contingencies	\$
Total	\$95,000

Source of Funds

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

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$95,000				
Total	\$95,000				

Alternatives

This vehicle could be evaluated again in 2018 to determine if extending its service life to 2019 would have merit.

Justification

Truck #35 will have been in service for over eight years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 57,000 miles by 2018.

Impact on Operating Expense

This is a replacement of an existing truck and therefore will not result in any significant impact on operating expenses, though a newer vehicle will likely see less maintenance.

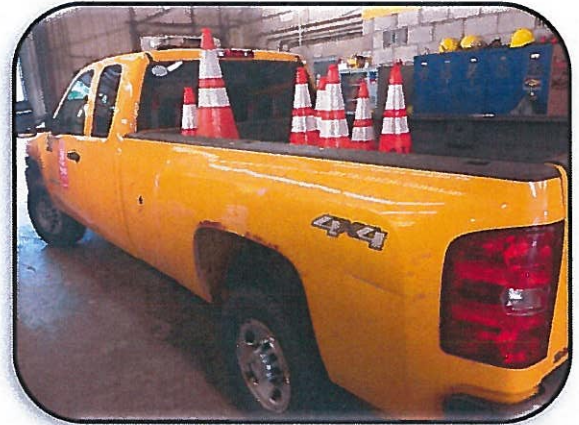


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Truck #38 – 4WD Pick-Up Truck

Project Description

This truck will replace a 2004 Chevy 2500 4WD extended cab pick-up truck equipped with a snowplow, with hand-me-down vehicle and plow. Acquisition will include a spray-on bed-liner and mat.



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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$70,000				
Total	\$70,000				

Alternatives

Replace Truck #38 with Truck #20. Purchase new Truck #20

Justification

Failure to replace this vehicle would cause crew transport to be accomplished with additional and larger sized vehicles. It would also add to the time required to perform snow removal from parking lots and cul-de-sacs.

Impact on Operating Expense

This is a replacement of an existing truck and therefore will not result in any significant impact on operating expenses, though a newer vehicle will likely see less maintenance.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Hydraulic Excavator Trailer

Project Description

This project involves replacing the existing tilt trailer with a new trailer that can haul the hydraulic excavator purchased in 2017.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$10,000				
Total	\$10,000				

Alternatives

The alternative would be to rent a trailer whenever the hydraulic excavator needs taken to a job site.

Justification

The current tilt trailer does not have adequate hauling weight to transport the hydraulic excavator. The proposed trailer would allow for this transport, giving the Public Works Department more flexibility in deploying the excavator.

Impact on Operating Expense

This project does not significantly impact future operating expenditures.

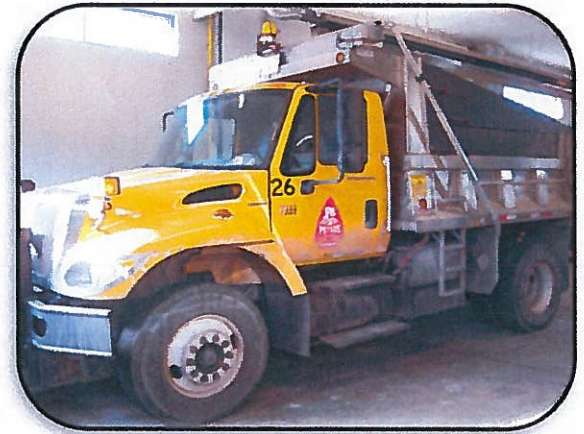


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
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	\$170,000
Contingencies	\$
Total	\$170,000

Source of Funds

Peters Township	\$170,000
Total	\$170,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$170,000			
Total		\$170,000			

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
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.



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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$70,000			
Total		\$70,000			

Alternatives

Evaluate the machine in 2018 to determine if replacing it in 2019 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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Leaf Vacator

Project Description

This project will replace the department's 2010 Extreme Vac leaf vacuuming system.



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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$70,000			
Total		\$70,000			

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. If this equipment fails, the Public Works Department will have to use multiple dump trucks and the front loader to continue collecting leaves, an inefficient use of time and resources.

Impact on Operating Expense

This is no foreseen impact on operating expenses.

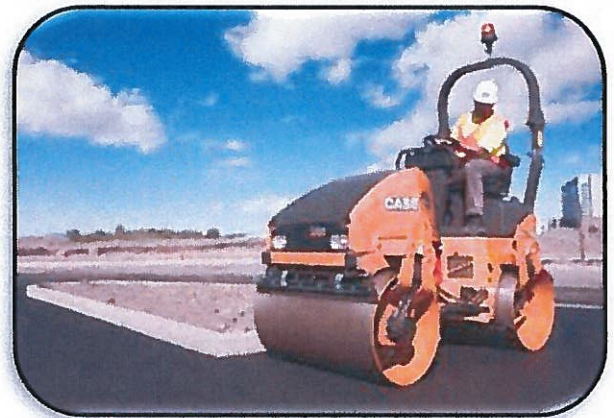


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
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	\$70,000
Contingencies	\$
Total	\$70,000

Source of Funds

Peters Township	\$70,000
Total	\$70,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$70,000			
Total		\$70,000			

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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
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	\$20,000
Contingencies	\$
Total	\$20,000

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

	Expenditure by Year				
	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$20,000			
Total		\$20,000			

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 20 years old in 2019. 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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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

	2018	2019	2020	2021	2022
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Forklift

Project Description

This project will purchase a forklift to assist Public Works staff with electronics recycling. This vehicle will reduce the manpower needed for loading of pallets of electronic devices.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects			\$35,000		
Total			\$35,000		

Alternatives

The alternative would be to continue the existing practice of using Public Works staff and the front loader to move heavy loads of electronic devices.

Justification

The Public Works staff has seen tremendous demand for electronics recycling since the Township began offering the service. On average, the department accumulates 12 pallets, one full truck load, of electronic devices every two weeks. The front loader is currently used to load pallets into the truck, but due to its size, it is difficult for the front loader to perform this function without additional workers as visibility is limited.

Impact on Operating Expense

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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Backhoe

Project Description

This project will replace the department's 4WD backhoe, a 2010 JCB 3CX14. This is an enclosed cab unit, equipped with 3-excavating buckets.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$140,000
Contingencies	\$
Total	\$140,000

Source of Funds

Peters Township	\$140,000
Total	\$140,000

Expenditure by Year

	2018	2019	2020	2021	2022
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 #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

	2018	2019	2020	2021	2022
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Truck #28 – 26,000 GVW Dump

Project Description

Under this project the Township will replace a 2012 Ford F-550 4WD aluminum bodied dump truck. The replacement will include a snowplow, tailgate spreader, 35-gallon brine tank, and ground-speed hydraulic system.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$120,000
Contingencies	\$
Total	\$120,000

Source of Funds

Peters Township	\$120,000
Total	\$120,000

Expenditure by Year

	2018	2019	2020	2021	2022
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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

Project Description

Under this project the Township will replace a 2012 Ford F-550 4WD aluminum bodied dump truck. The replacement will be a similar truck and include a snowplow, tailgate spreader, 35-gallon brine tank, and ground-speed hydraulic system.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$98,550
Contingencies	\$
Total	\$98,550

Source of Funds

Peters Township	\$98,550
Total	\$98,550

Expenditure by Year

	2018	2019	2020	2021	2022
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 over eight 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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Highway Maintenance
Road Maintenance Program

Project Description

This is an annual on-going project that strives to pave approximately 5-6 miles of road each year. The cost for each year also includes pavement rejuvenator to seal coat roads to extend their useful life. The roads that are selected for treatment are part of the maintenance cycle drafted by the Engineering Department and decided upon by Council. The list of roads to be resurfaced in 2018 is currently being developed.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$6,491,800
Equipment	\$
Contingencies	\$
Total	\$6,491,800

Source of Funds

Peters Township	\$2,772,330
State Funds	\$3,719,470
Total	\$6,491,800

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$246,272	\$329,426	\$329,426	\$329,426	\$329,426
Liquid Fuels	\$743,894	\$743,894	\$743,894	\$743,894	\$743,894
Local Share	\$259,834	\$237,130	\$237,130	\$237,130	\$237,130
Total	\$1,250,000	\$1,310,450	\$1,310,450	\$1,310,450	\$1,310,450

Alternatives

None

Justification

The Township uses a pavement management system to determine which roads are in most need of repaving.

Impact on Operating Expense

This project is expected to have a minimal effect on the operating budget.

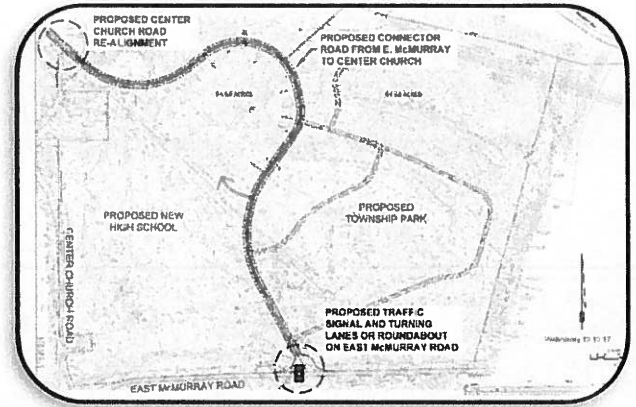


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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 a new Township park. Costs for construction will be split between the Township and School District.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$4,000,000
Equipment	\$
Contingencies	\$
Total	\$4,000,000

Source of Funds

Peters Township	\$2,000,000
Peters Twp School District	\$2,000,000
Total	\$4,000,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$2,000,000	\$2,000,000		
Total		\$2,000,000	\$2,000,000		

Alternatives

There is no alternative to this project.

Justification

The Township and School District have spent 2017 finalizing the designs for a new high school and park on the 190-acre site of the former Rolling Hills Country Club. Central to the undertaking projects is the construction of public roadway through the site for ingress and egress of vehicular traffic. After an engineering consultant is engaged to design and permit for the roadway in 2018, construction is anticipated to begin in 2019. The project is expected to take the better part of two construction seasons to complete.

Impact on Operating Expense

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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Community Center
Gym & Fitness Room Refinishing

Project Description

This project involves sanding and stripping the wood floor at the Community Recreation Center, repainting it, and applying a protective finish.



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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$55,000				
Total	\$55,000				

Alternatives

Continue to resurface the existing floor each year.

Justification

If the gym floor in the Community Recreation Center is not refinished, it voids the Township's warranty on the floor, forcing the Township to repair any future damage at its expense. Refinishing the floor in 2018 will extend the warranty for another 10 years. The floor is one of the most expensive component in the Community Recreation Center.

Impact on Operating Expense

No impact on operating expenses is foreseen.

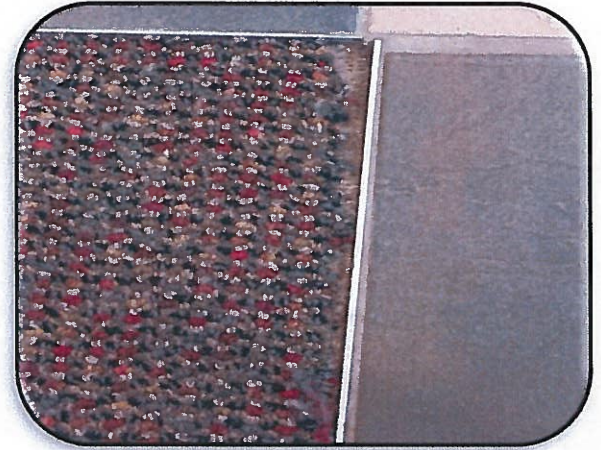


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Community Center
Flooring Replacement

Project Description

This project includes the replacement of the tile and carpeting at the Community Recreation Center. Existing carpet will be replaced with carpet squares, allowing for easier removal of damaged areas in the future. Further, the floor tile in all common areas will be replaced.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$70,000
Equipment	\$
Contingencies	\$
Total	\$70,000

Source of Funds

Peters Township	\$70,000
Total	\$70,000

Expenditure by Year

	2018	2019	2020	2021	2022
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**Culture and Recreation
 Community Center**

Recreation Center Architectural Improvements Analysis

Project Description

This project involves contracting with an architect to evaluate the potential to enhance and expand the Community Recreation Center building.



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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects				\$22,000	
Total				\$22,000	

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

Our recently completed Comprehensive Recreation, Parks & Open Space Plan identified a number of facility additions and upgrades among those are additional community space, exercise/fitness equipment, more court space, child care space and a café. These types of facilities would certainly enhance the usability of the Recreation Center and provide better services to the community.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**Culture and Recreation
 Community Center
 Gym Repainting**

Project Description

This project includes repainting the top and bottom levels of the gym with a pre-catalyzed, water passed epoxy. The drywall and block to the ceiling level and the doors and window frames will all be painted.



Use of Funds	
Land Acquisition	\$
Design	\$32,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$32,000

Source of Funds	
Peters Township	\$32,000
Total	\$32,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects				\$32,000	
Total				\$32,000	

Alternatives

An alternative would be to paint one level of the Community Recreation Center at a time.

Justification

The inside of the gym at the Community Recreation Center has not been painted since the facility opened in 2004. The paint on the walls is faded in certain areas and dirty in other areas, where show marks litter the sides of walls. This hurts the image and aesthetics of the Community Recreation Center. The new paint will brighten the inside of the gym, give the space a cleaner look and create a welcoming environment for patrons.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Tennis Center
Tennis Bubble Doors

Project Description

This project involves the installation of 3 new doors in the Tennis Center bubble.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$34,000
Contingencies	\$
Total	\$34,000

Source of Funds	
Peters Township	\$34,000
Total	\$34,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$34,000				
Total	\$34,000				

Alternatives

An option would be to replace the hardware and weather stripping on the existing doors.

Justification

The current Tennis Center bubble doors are 19 years old. Rust, wear, and use have made the doors difficult to work with. New doors will make the bubble more air tight and energy efficient. New doors will be easier to open, close, and lock.

Impact on Operating Expense

A possible reduction in energy costs could ensue from a more air tight, secure fit.



Peters Township
 Operating Budget and Capital Improvement Program
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 2017, the Township engaged a consultant to design the new playground, as part of a project for which the Township received a grant from the Pennsylvania Department of Conservation and Natural Resources (DCNR).



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$427,650
Equipment	\$
Contingencies	\$
Total	\$427,650

Source of Funds	
Peters Township	\$203,900
Pennsylvania DCNR	\$223,750
Total	\$427,650

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$427,650				
Total	\$427,650				

Alternatives

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

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.



Use of Funds	
Land Acquisition	\$
Design	\$ 95,000
Construction	\$130,000
Equipment	\$
Contingencies	\$
Total	\$225,000

Source of Funds	
Peters Township	\$225,000
Total	\$225,000

	Expenditure by Year				
	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$225,000			
Total		\$225,000			

Alternatives

One alternative is to reduce the size of the equipment to keep costs lower.

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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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 2019, 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

	2018	2019	2020	2021	2022
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
Arrowhead Trail Repaving

Project Description

Under this project the Township will repave the Arrowhead Trail. In 2018, a trail connector from the sidewalk near Field 5 to the Arrowhead Trail will be constructed along with a parking lot. 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	\$220,000
Equipment	\$
Contingencies	\$
Total	\$220,000

Source of Funds

Peters Township	\$220,000
Total	\$220,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$70,000	\$70,000	\$80,000		
Total	\$70,000	\$70,000	\$80,000		

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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Four-Seat Utility Vehicle with Dump Bed

Project Description

This project involves the purchase of maintenance equipment for Rolling Hills Park. A utility vehicle with dump bed will be purchased to replace an existing piece of equipment used to maintain the property.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$13,500
Contingencies	\$
Total	\$13,500

Source of Funds	
Peters Township	\$13,500
Total	\$13,500

	Expenditure by Year				
	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$13,500				
Total	\$13,500				

Alternatives

Continue the basic mowing practices that are currently underway on the property with equipment that was purchased for maintenance of other parks.

Justification

The utility vehicle is an instrumental piece of equipment for the Township's larger parks, allowing for employee transport and access to places that traditional vehicles cannot navigate. In addition to employee and equipment transport, the utility vehicle also assists with brush cleanup and trash collection, as well as any other unforeseen issues that arise during park maintenance.

Impact on Operating Expense

There will be an insignificant impact to the operating budget as a result of this project.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Zero-Turn Mower

Project Description

This project involves the purchase of a five-foot, zero-turn mower for Rolling Hills Park. This will replace an existing zero-turn mower that had been taken off service in other parks to mow Rolling Hills.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$12,500
Contingencies	\$
Total	\$12,500

Source of Funds	
Peters Township	\$12,500
Total	\$12,500

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$12,500				
Total	\$12,500				

Alternatives

Continue the basic mowing practices that are currently underway on the property with equipment that was purchased for maintenance of other parks.

Justification

As Rolling Hills Park property begins to take shape, it will require additional maintenance beyond the basic mowing that is being performed now. The zero-turn mower can navigate areas that the larger mowers cannot, while mowing at speeds up to 11 miles per hour. This mower will allow for cutting around the buildings and sand traps that currently exist on the site.

Impact on Operating Expense

There will be an insignificant impact to the operating budget as a result of this project.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Four Wheel Drive Tractor

Project Description

This project involves the purchase of 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.



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

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

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$50,000				
Total	\$50,000				

Alternatives

Continue the basic mowing practices that are currently underway on the property 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.

Impact on Operating Expense

There will be an insignificant impact to the operating budget as a result of this project.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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 2018, replacement of fencing surrounding multi-purpose Field 4 is scheduled. In 2019, replacement of fencing surrounding Field 5 is scheduled.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$118,000
Equipment	\$
Contingencies	\$
Total	\$118,000

Source of Funds

Peters Township	\$118,000
Total	\$118,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$70,000	\$48,000			
Total	\$70,000	\$48,000			

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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Park Shelter Replacement

Project Description

This project involves the replacement of the three oldest shelters in Peterswood Park. In 2018, Shelter 2 is scheduled for replacement. In 2017, the Township engaged a consultant to design the new shelter, as part of a project for which the Township received a grant from the Pennsylvania Department of Conservation and Natural Resources.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$52,500
Equipment	\$
Contingencies	\$
Total	\$52,500

Source of Funds

Peters Township	\$26,250
Pennsylvania DCNR	\$26,250
Total	\$52,500

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Local Share	\$52,500				
Total	\$52,500				

Alternatives

Spend significant money to repair the existing shelters.

Justification

The shelters are very old, in disrepair, and outdated. They need to be replaced for usability and safety reasons.

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.

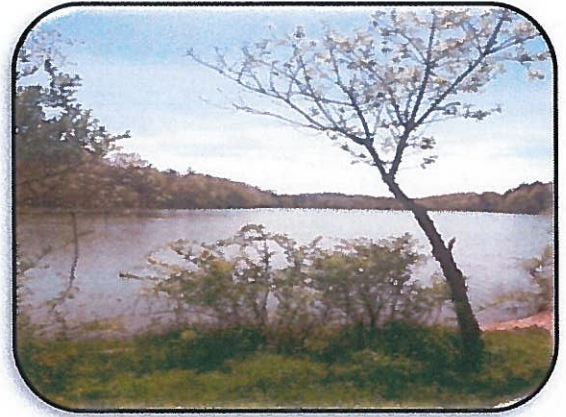


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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	\$52,500
Equipment	\$
Contingencies	\$
Total	\$52,500

Source of Funds	
Peters Township	\$52,500
Total	\$52,500

	Expenditure by Year				
	2018	2019	2020	2021	2022
Expenditure by Fund					
Local Share		\$52,500			
Total		\$52,500			

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
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	\$250,000
Equipment	\$
Contingencies	\$
Total	\$250,000

Source of Funds	
Peters Township	\$250,000
Total	\$250,000

Expenditure by Year					
	2018	2019	2020	2021	2022
Expenditure by Fund					
Local Share	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$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.

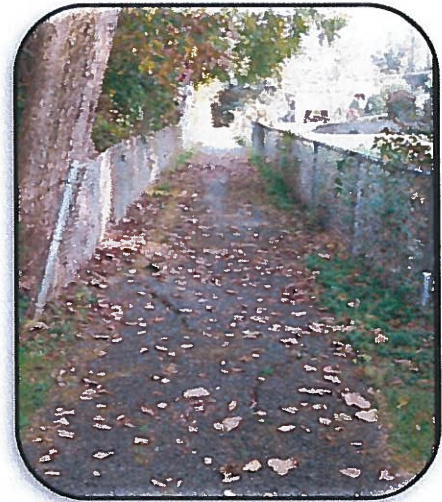


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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 2019, the Elm Grove Park path from the park to Ammons Drive is scheduled. In 2020, the Community Recreation Center Lot is proposed. In 2021, the Community Recreation Center Upper Lot is proposed.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$194,500
Equipment	\$
Contingencies	\$
Total	\$194,500

Source of Funds

Peters Township	\$194,500
Total	\$194,500

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Local Share		\$28,500	\$83,000	\$83,000	
Total		\$28,500	\$83,000	\$83,000	

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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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, including a snow thrower, broom and salt spreader.



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

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

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$50,000				
Total	\$50,000				

Alternatives

Continue with our current 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. It would also improve our ability to provide year-round maintenance to all of the Township’s parks and facilities. In addition to cutting grass and shrubs, this new mower would also be able to sweep sidewalks after snow events, allowing the Public Works Department to take over a service that has been contracted out the last few years.

Impact on Operating Expense

Operating expenditures would be lowered as the Township would no longer contract out for sidewalk snow removal.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Playground Repairs/Replacement

Project Description

This project is for replacement and repairs to existing playgrounds. In 2019, the Old Trail Playground will be replaced with wood carpet surfacing. In 2021, the Elm Grove Playground is slated for replacement.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$300,000
Contingencies	\$
Total	\$300,000

Source of Funds	
Peters Township	\$300,000
Total	\$300,000

Expenditure by Year					
	2018	2019	2020	2021	2022
Expenditure by Fund					
Local Share		\$100,000		\$200,000	
Total		\$100,000		\$200,000	

Alternatives

One alternative is to just remove the outdated or damaged areas, instead of major repairing and replacement. Another alternative would be to use a wood carpet over a rubber floor.

Justification

These repairs and replacements are necessary to provide a safe structure. The project will also provide a more updated play area for residents to enjoy.

Impact on Operating Expense

This project involves the replacement of existing playgrounds and therefore will not result in any significant impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Utility Vehicle Replacement

Project Description

Under this project, 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.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$39,000
Contingencies	\$
Total	\$39,000

Source of Funds	
Peters Township	\$39,000
Total	\$39,000

Expenditure by Year					
	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$39,000			
Total		\$39,000			

Alternatives

One alternative is to continue using the current aging vehicle. Another alternative is to haul heavy items/loads with dump trucks. This could have an adverse effect on turf and yards.

Justification

This vehicle has reached the end of its useful life.

Impact on Operating Expense

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

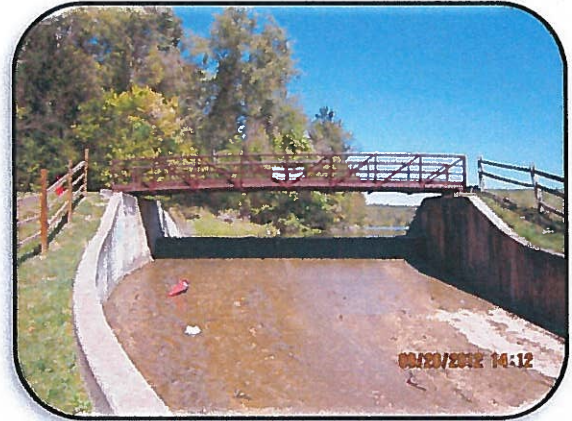


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park 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

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$30,000	\$30,000	\$500,000	
Total		\$30,000	\$30,000	\$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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Riding Front Deck Mowers

Project Description

Under this project the Township will be replacing two existing front deck mowers. The new mowers will be 72" front deck, zero turn mowers, designed for both athletic field and general park mowing. The new mowers will have similar specifications to the existing mower.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$42,000
Contingencies	\$
Total	\$42,000

Source of Funds	
Peters Township	\$42,000
Total	\$42,000

Expenditure by Year					
	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$21,000	\$21,000		
Total		\$21,000	\$21,000		

Alternatives

An alternative would be to dedicate a currently owned machine to the finish mowing of the athletic fields.

Justification

The current machines that are used for finish mowing of the athletic fields will be ten years old and have reached the end of their useful lives.

Impact on Operating Expense

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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park 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

	2018	2019	2020	2021	2022
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

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

	2018	2019	2020	2021	2022
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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Park Maintenance
Utility Tractor

Project Description

This project would add an additional tractor to the park maintenance fleet. The tractor would be a 4-wheel drive, 75 horsepower utility tractor with dual rear hydraulic control valves, dual mid hydraulic control valves, and three point hitch with standard category II balls.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$61,500
Contingencies	\$
Total	\$61,500

Source of Funds

Peters Township	\$61,500
Total	\$61,500

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects					\$61,500
Total					\$61,500

Alternatives

Alternatives would be to continue to function with the current equipment or acquire task specific equipment as opposed to a tractor.

Justification

The increase in public facilities necessitates an increase in the tractor fleet. The new tractor would be employed in the aeration of fields, applications of pesticides, overseeding, fertilizer and lime applications, grading, and mowing of rough areas. An additional tractor would allow for the completion of multiple tasks at once.

Impact on Operating Expense

In 2019 the Township will ascertain the impact on operating expense associated with acquiring this tractor in 2020.



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 2018 include a switcher broadcast panel, camera and viewfinder and two open-gear converters.



Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$124,200
Contingencies	\$
Total	\$124,200

Source of Funds	
Peters Township	\$124,200
Total	\$124,200

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Cable TV	\$26,000	\$23,200	\$25,000	\$25,000	\$25,000
Total	\$26,000	\$23,200	\$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.



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 20 years old in 2018. The project will replace the shingles and correct certain deficiencies that allow rainwater to leak in during heavy or sustained weather events. The project will be designed and constructed in 2018.



Use of Funds

Land Acquisition	\$
Design/Training	\$
Construction	\$120,000
Equipment /Software	\$
Contingencies	\$
Total	\$120,000

Source of Funds

Peters Township	\$120,000
Total	\$120,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects		\$120,000			
Total		\$120,000			

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.

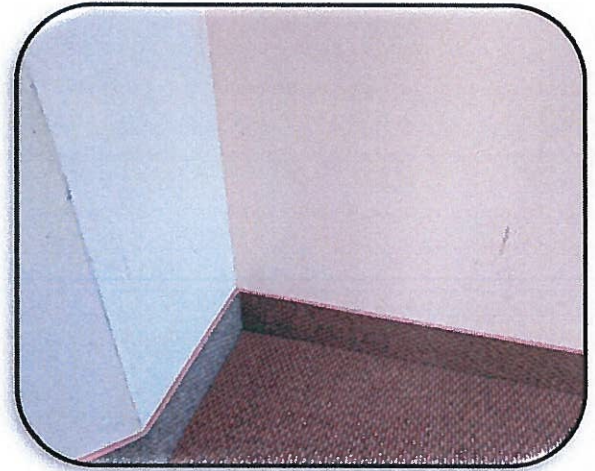


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Recreation and Culture
Library Building
Library Carpeting/Painting

Project Description

The Peters Township Public Library was constructed in 1998. The carpeting is nearing 20 years old, and showing signs of wearing and further deterioration. The walls were painted when the facility was constructed and have only seen minimal touch-up work since 2007. This project will replace carpeting and paint walls in the Youth Services Department.



Use of Funds

Land Acquisition	\$
Design/Training	\$
Construction	\$80,000
Equipment /Software	\$
Contingencies	\$
Total	\$80,000

Source of Funds

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

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$80,000				
Total	\$80,000				

Alternatives

The alternative is to paint only those areas that are marked or have peeling paint.

Justification

The Peters Township Public Library sees roughly 16,000 visitors per month. The carpet in the Youth Services Department is lifting away from the floor and rippling under the bookshelves. 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.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Recreation and Culture
Library
Fire Alarm Upgrades

Project Description

This project involves installing new fire detection and alert systems in the Library. The existing fire alarm system is older out of compliance with the fire code in several areas.



Use of Funds	
Land Acquisition	\$
Design/Training	\$
Construction	\$
Equipment /Software	\$65,000
Contingencies	\$
Total	\$65,000

Source of Funds	
Peters Township	\$65,000
Total	\$65,000

Expenditure by Year

	2018	2019	2020	2021	2022
Expenditure by Fund					
Capital Projects	\$65,000				
Total	\$65,000				

Alternatives

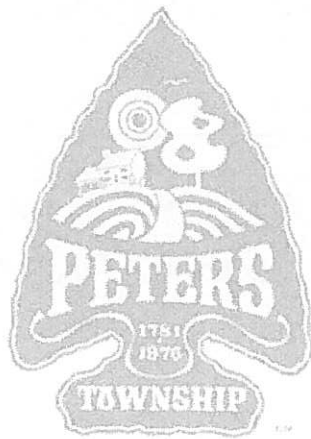
The alternative is to maintain the existing fire alarm system in the Library.

Justification

The existing fire alarm systems in the Library 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 Library 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 significant impact anticipated on operating expenses.





Peters Township
Operating Budget and Capital Improvement Program

Appendix

OFFICIAL
PETERS TOWNSHIP
WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE
MUNICIPALITY OF PETERS TOWNSHIP,
WASHINGTON COUNTY, PENNSYLVANIA,
LEVYING A TAX ON REAL PROPERTY
LOCATED IN PETERS TOWNSHIP FOR THE
YEAR 2018.

WHEREAS, it is necessary to levy a property tax to fund the proposed expenditures contained in the Peters Township 2018 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 2018 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 11th 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 2018.

WHEREAS, the 2018 Budget was submitted by the Township Manager to Council prior on November 13, 2017 in compliance with section 5.02 of the Home Rule Charter; and

WHEREAS, the Budget was available for public review on November 13, 2017, two weeks before the Public Hearing held on November 27, 2017 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 2018 from the fund equities, revenues and other financing sources available for specific purposes set forth herein.

2018 BUDGET TOTALS

Revenues	Total	Expenditures	Total
Real Estate Tax	\$ 5,111,320	General Government	\$ 2,135,462
Earned Income Tax	\$ 6,028,450	Public Works	\$ 6,352,970
Transfer Tax	\$ 1,500,000	Public Safety	\$ 5,619,805
Other Taxes	\$ 426,850	Planning	\$ 822,606
Fines	\$ 94,500	Library	\$ 1,140,251
Interest	\$ 33,050	Debt Service	\$ 1,444,876
Grants	\$ 2,664,386	Cable Television	\$ 140,942
Fees	\$ 2,446,820	Recreation	\$ 2,367,681
Licenses/Permits	\$ 581,500	Insurance	\$ 2,556,531
Other	\$ 335,000	Miscellaneous	\$ 5,000
Total	\$19,221,876	Total	\$22,586,124



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	\$ 5,111,320	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,111,320
Earned Income Tax	\$ 6,028,450	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,028,450
Transfer Tax	\$ 1,500,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,500,000
Other Taxes	\$ 426,850	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 426,850
Fines	\$ 64,500	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 30,000	\$ 94,500
Interest	\$ 17,750	\$ 10,000	\$ -	\$ 1,750	\$ 300	\$ 3,250	\$ -	\$ -	\$ 33,050
Grants	\$ 657,231	\$ 912,979	\$ -	\$ 742,029	\$ 237,100	\$ -	\$ -	\$ 115,047	\$ 2,664,386
Fees	\$ 846,000	\$ -	\$ 1,598,320	\$ -		\$ -	\$ -	\$ 2,500	\$ 2,446,820
Licenses/Permits	\$ 6,500	\$ -	\$ -	\$ -		\$ 575,000	\$ -	\$ -	\$ 581,500
Other	\$ 48,500	\$ 275,000	\$ -	\$ -		\$ 500	\$ -	\$ 11,000	\$ 335,000
Total Revenues	\$14,707,101	\$1,197,979	\$1,598,320	\$ 743,779	\$ 237,400	\$ 578,750	\$ -	\$ 158,547	\$ 19,221,876
Expenditures									
General Government	\$ 1,580,462	\$ 455,000	\$ 55,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 2,135,462
Public Works	\$ 1,804,692	\$ 1,929,550	\$ 1,615,000	\$ 743,894	\$ 259,834	\$ -	\$ -	\$ -	\$ 6,352,970
Public Safety	\$ 4,741,722	\$ 878,083	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,619,805
Planning	\$ 482,606	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,606
Library	\$ -	\$ 145,000	\$ -	\$ -		\$ -	\$ -	\$ 995,251	\$ 1,140,251
Debt Service	\$ 183,539	\$ -	\$ -	\$ -		\$ -	\$ 1,261,337	\$ -	\$ 1,444,876
Cable Television	\$ -	\$ -	\$ -	\$ -		\$ 140,942	\$ -	\$ -	\$ 140,942
Recreation	\$ 1,482,531	\$ 885,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,367,681
Insurance	\$ 2,556,531	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 2,556,531
Miscellaneous	\$ 5,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,000
Total Expenditures	\$12,837,083	\$4,632,783	\$1,670,000	\$ 743,894	\$ 259,834	\$ 185,942	\$ 1,261,337	\$ 995,251	\$ 22,586,124

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 11th day of December 2017.

ATTEST:

PETERS TOWNSHIP

By: _____



Peters Township
Operating Budget and Capital Improvement Program

Appendix

OFFICIAL

PETERS TOWNSHIP

WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY
OF PETERS TOWNSHIP, WASHINGTON COUNTY,
PENNSYLVANIA, ADOPTING THE 2018-2022 CAPITAL
IMPROVEMENT PROGRAM PURSUANT TO SECTIONS
5.05 AND 5.08 OF THE HOME RULE CHARTER.

WHEREAS, the 2018-2022 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 13, 2017, more than two weeks before the Public Hearing held on November 27, 2017 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 2018-2022; Capital Improvement Program shall be the official five-year Capital Improvement Program.

ORDAINED by the Peters Township Council this 11th day of December 2017.

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									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Governmental Activities										
Net Investments in Capital Assets	\$16,901,010	\$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
Restricted	\$1,414,653	\$1,217,202	\$1,114,460	\$1,507,858	\$1,695,917	\$3,318,989	\$2,210,648	\$1,763,575	\$20	\$96
Unrestricted	\$5,196,852	\$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
Total Governmental Activities Net Position	<u>\$23,512,515</u>	<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>
Business-type Activities										
Unrestricted	\$4,851	\$19,651	\$71,539	\$141,179	\$156,440	\$94,312	\$131,036	\$211,207	\$191,182	\$230,573
Total Business-type Net Position	<u>\$4,851</u>	<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>
Total Primary Government										
Net Investments in Capital Assets	\$16,901,010	\$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
Restricted	\$1,414,653	\$1,217,202	\$1,114,460	\$1,507,858	\$1,695,917	\$3,318,989	\$2,210,648	\$1,763,575	\$20	\$96
Unrestricted	\$5,201,703	\$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
Total Net Position	<u>\$23,517,366</u>	<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>

Table 2

**PETERS TOWNSHIP
CHANGES IN NET POSITION
LAST TEN FISCAL YEARS**
(accrual basis of accounting)

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Expenses										
Governmental Activities										
General Government	\$1,424,457	\$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
Public Safety	\$4,134,975	\$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
Public Works-Sanitation	\$91,034	\$43,890	\$64,389	\$49,076	\$76,492	\$26,486	\$62,992	\$36,020	\$97,891	\$32,484
Public Works - Highway	\$2,565,780	\$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
Culture - Recreation	\$2,567,790	\$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
Interest on Long Term Debt	<u>\$346,570</u>	<u>\$340,874</u>	<u>\$320,188</u>	<u>\$508,893</u>	<u>\$501,342</u>	<u>\$453,737</u>	<u>\$283,046</u>	<u>\$303,143</u>	<u>\$285,323</u>	<u>\$324,615</u>
Total Governmental Activities Expenses	<u>\$11,130,606</u>	<u>\$11,680,858</u>	<u>\$11,875,663</u>	<u>\$13,169,755</u>	<u>\$13,525,530</u>	<u>\$14,107,783</u>	<u>\$14,117,944</u>	<u>\$15,037,193</u>	<u>\$15,280,042</u>	<u>\$16,976,420</u>
Business-Type Activities										
Solid Waste Collection	<u>\$1,227,538</u>	<u>\$1,283,842</u>	<u>\$1,253,927</u>	<u>\$1,247,810</u>	<u>\$1,343,662</u>	<u>\$1,402,362</u>	<u>\$1,479,044</u>	<u>\$1,491,118</u>	<u>\$1,505,941</u>	<u>\$1,530,559</u>
Total Business-Type Expenses	<u>\$1,227,538</u>	<u>\$1,283,842</u>	<u>\$1,253,927</u>	<u>\$1,247,810</u>	<u>\$1,343,662</u>	<u>\$1,402,362</u>	<u>\$1,479,044</u>	<u>\$1,491,118</u>	<u>\$1,505,941</u>	<u>\$1,530,559</u>
Total Primary Government Expenses	<u>\$12,358,144</u>	<u>\$12,964,700</u>	<u>\$13,129,590</u>	<u>\$14,417,565</u>	<u>\$14,869,192</u>	<u>\$15,510,145</u>	<u>\$15,596,988</u>	<u>\$16,528,311</u>	<u>\$16,785,983</u>	<u>\$18,506,979</u>
Program Revenue										
Governmental Activities										
General Government										
Charges for Services	\$113,532	\$117,375	\$120,458	\$108,932	\$122,769	\$101,940	\$64,838	\$96,049	\$45,178	\$57,307
Operating Grants	\$67,963	\$109,873	\$118,570	\$119,422	\$142,579	\$81,357	\$94,934	\$86,438	\$97,740	\$123,799
Public Safety										
Charges for Services	\$328,529	\$277,986	\$311,509	\$403,066	\$472,241	\$453,885	\$452,079	\$479,480	\$431,194	\$446,262
Operating Grants	\$273,071	\$285,857	\$258,502	\$276,399	\$484,934	\$331,514	\$363,101	\$360,995	\$334,199	\$377,881
Capital Grants and Contributions			\$534,321							
Public Works - Sanitation										
Charges for Services	\$6,366	\$0	\$11,368	\$5,461	\$10,425	\$5,673	\$5,893	\$0	\$0	\$0
Operating Grants	\$67,330	\$41,273	\$73,136	\$32,688	\$23,184	\$0	\$0	\$0	\$0	\$0
Public Works - Highway										
Charges for Services	\$38,305	\$47,575	\$56,160	\$52,597	\$43,413	\$45,513	\$81,262	\$68,130	\$68,840	\$53,564
Operating Grants	\$489,345	\$530,477	\$511,714	\$493,678	\$681,079	\$560,529	\$806,723	\$809,472	\$849,898	\$778,200
Capital Grants and Contributions	\$944,375	\$738,487	\$809,395	\$1,932,556	\$784,000	\$1,577,537	\$990,196	\$1,073,696	\$1,370,358	\$169,038
Culture - Recreation										

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Charges for Services	\$651,854	\$738,552	\$771,609	\$854,945	\$871,332	\$918,602	\$931,705	\$883,805	\$1,029,295	\$1,082,145
Operating Grants	\$190,499	\$190,268	\$165,315	\$125,307	\$141,078	\$123,273	\$120,436	\$119,549	\$115,898	\$114,983
Capital Grants and Contributions	\$651,918	\$331,504	\$0	\$6,506	\$0	\$125,000	\$0	\$60,000	\$0	\$0
Total Governmental										
Activities Program Revenues	<u>\$3,823,087</u>	<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>
Business-Type Activities										
Solid Waste Collection	\$1,204,652	\$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
Total Business-type Revenues	<u>\$1,204,652</u>	<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>
Total Primary Government Revenues	<u>\$5,027,739</u>	<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>
Governmental Activities and Business Type Net (Expense)/Revenue	<u>(\$7,330,405)</u>	<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>
General Revenues and Other Changes in Net Position										
Taxes										
Property Taxes	\$3,496,267	\$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
Earned Income Taxes	\$4,264,794	\$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
Other Taxes	\$1,931,693	\$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
Grants and Contributions	\$19,280	\$22,712	\$28,033	\$593,316	\$406,685	\$321,763	\$332,638	\$328,955	\$1,613,318	\$729,546
Investment Earnings	\$372,659	\$197,551	\$109,784	\$99,599	\$105,386	\$102,174	\$69,724	\$5,101	\$7,915	\$18,887
Miscellaneous Income	\$93,734	\$103,897	\$40,145	\$14,185	\$17,745	\$124,413	\$104,339	\$54,280	\$53,219	\$54,541
Transfers								\$51,891		\$0
Total Governmental Activities	<u>\$10,178,427</u>	<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>
Business-Type Activities										
Investment Earnings					\$99	\$26	\$22	\$29	\$33	\$0
Transfers									-\$51,891	\$0
Total Business-type Activities					<u>\$99</u>	<u>\$26</u>	<u>\$22</u>	<u>\$29</u>	<u>-\$51,858</u>	<u>\$0</u>
Total General Revenues and Other Changes in Net Position	<u>\$10,178,427</u>	<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>
Change in Net Position										
Government Activities	\$2,870,908	\$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
Business-type Activities	-\$22,886	\$13,127	\$51,706	\$69,506	\$15,261	-\$62,128	\$36,724	\$80,171	-\$20,025	\$39,391
Total Governmental and Business-type Activities	<u>\$2,848,022</u>	<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>

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

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
General Fund										
Nonspendable					\$3,069	\$3,069	\$3,069	\$3,069	\$44,027	\$44,027
Committed					\$351,936	\$440,979	\$516,153	\$594,543	\$661,621	\$661,926
Assigned					\$706,256	\$64,614	\$66,497	\$63,189	\$68,888	\$67,989
Unassigned	<u>\$4,654,146</u>	<u>\$4,935,648</u>	<u>\$4,350,296</u>	<u>\$5,787,074</u>	<u>\$4,770,030</u>	<u>\$3,910,072</u>	<u>\$5,357,021</u>	<u>\$6,238,549</u>	<u>\$5,628,203</u>	<u>\$5,010,209</u>
Total General Fund	<u>\$4,654,146</u>	<u>\$4,935,648</u>	<u>\$4,350,296</u>	<u>\$5,787,074</u>	<u>\$5,831,291</u>	<u>\$4,418,734</u>	<u>\$5,942,740</u>	<u>\$6,899,350</u>	<u>\$6,402,739</u>	<u>\$5,784,151</u>
All Other Governmental Funds										
Restricted										
Capital Projects Fund	\$1,414,653	\$1,217,202	\$1,114,460	\$4,192,244	\$3,572,879	\$3,318,935	\$2,210,638	\$1,763,550	\$0	\$0
Highway Aid Fund	\$5,799	\$1,883	\$542	\$109	\$22	\$54	\$10	\$25	\$20	\$96
Committed										
Cable Television Fund	\$521,793	\$644,914	\$702,594	\$808,755	\$1,024,678	\$1,245,903	\$1,448,014	\$1,748,730	\$1,525,310	\$1,409,489
Capital Projects Fund						\$877,253	\$633,328	\$534,885	\$2,168,338	\$4,062,327
Assigned										
Library Fund	\$262,160	\$240,344	\$253,962	\$250,033	\$231,863	\$290,925	\$375,764	\$406,031	\$508,066	\$313,509
Total All Other Governmental Funds	<u>\$2,204,405</u>	<u>\$2,104,343</u>	<u>\$2,071,558</u>	<u>\$5,251,141</u>	<u>\$4,829,442</u>	<u>\$5,733,070</u>	<u>\$4,667,754</u>	<u>\$4,453,221</u>	<u>\$4,201,734</u>	<u>\$5,785,421</u>
Fund Balance - All Funds	<u>\$6,858,551</u>	<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>

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)

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Revenues										
Taxes	\$9,735,998	\$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
Licenses and Permits	\$298,403	\$329,642	\$341,375	\$442,426	\$453,632	\$472,232	\$516,967	\$515,028	\$553,728	\$576,752
Fines and Forfeits	\$115,203	\$122,569	\$152,904	\$159,876	\$137,681	\$118,183	\$106,239	\$109,685	\$92,662	\$96,620
Interest, Rents and Royalties	\$372,659	\$195,878	\$116,602	\$99,465	\$105,386	\$102,174	\$69,724	\$5,101	\$7,915	\$18,887
Grants	\$1,453,074	\$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
Charges for Services	\$724,980	\$729,277	\$754,335	\$798,791	\$912,111	\$895,512	\$889,214	\$902,751	\$928,117	\$965,906
Miscellaneous	\$400,066	\$284,348	\$198,655	\$215,672	\$201,427	\$292,359	\$459,177	\$323,026	\$365,652	\$223,814
Total Revenue	<u>\$13,100,383</u>	<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>
Expenditures										
General Government	\$1,099,669	\$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
Public Safety	\$3,284,247	\$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
Public Work - Sanitation	\$86,570	\$39,276	\$59,703	\$40,930	\$56,658	\$22,577	\$58,494	\$30,388	\$84,189	\$27,237
Public Works -Highways	\$1,092,375	\$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
Culture - Recreation	\$1,961,445	\$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
Insurance and Employee Benefits	\$1,314,728	\$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
Capital Outlays	\$3,613,517	\$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
Debt Service										
Principal	\$550,000	\$628,573	\$650,973	\$578,480	\$812,709	\$802,361	\$745,483	\$757,493	\$870,208	\$838,097
Interest and Fees	\$346,360	\$340,704	\$320,067	\$488,756	\$499,845	\$446,570	\$242,944	\$250,892	\$245,872	\$235,074
Total Expenditures	<u>\$13,348,911</u>	<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>
Excess of Revenues over (under) Expenditures	(\$248,528)	\$181,440	(\$618,137)	(\$2,314,137)	(\$377,482)	(\$553,705)	\$342,027	\$292,111	(\$1,006,422)	(\$7,011,680)

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Other Financing Sources (Uses)										
Proceeds from Capital Lease	\$292,964	\$0	\$0	\$402,660	\$0	\$0	\$0	\$449,966	\$206,433	\$0
Proceeds from General										
Long Term Debt	\$0	\$0	\$0	\$11,010,000	\$0	\$2,290,000	\$10,000,000	\$0	\$0	\$7,905,000
Premium on Bonds Issued						\$5,649	\$129,345	\$0	\$0	\$71,779
Discount on Bonds Issued				(\$27,505)	\$0	\$0				
Payment to Refunded Bond Agent	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$4,454,657)</u>	<u>\$0</u>	<u>(\$2,250,873)</u>	<u>(\$10,012,682)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Other Financing Sources (Uses)	<u>\$292,964</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,930,498</u>	<u>\$0</u>	<u>\$44,776</u>	<u>\$116,663</u>	<u>\$449,966</u>	<u>\$206,433</u>	<u>\$7,976,779</u>
Net Change in Fund Balance	\$44,436	\$181,440	(\$618,137)	\$4,616,361	(\$377,482)	(\$508,929)	\$458,690	\$742,077	(\$799,989)	\$965,099
Fund Balance 1/1	<u>\$6,814,115</u>	<u>\$6,858,551</u>	<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>
Fund Balance 12/31	<u>\$6,858,551</u>	<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>
Total Noncapital Expenditure	\$10,602,981	\$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
Debt Service as a % of Noncapital Expenditures	8.5%	8.8%	8.7%	8.5%	10.4%	9.5%	7.6%	7.4%	8.1%	7.2%

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

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Expenditures ²										
General Government	\$1,178,281	\$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
Public Safety	\$3,677,176	\$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
Public Work - Sanitation	\$86,570	\$39,276	\$59,703	\$40,930	\$71,938	\$22,577	\$58,494	\$30,388	\$392,713	\$27,237
Public Works -Highways	\$3,094,180	\$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
Culture - Recreation	\$3,101,616	\$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
Insurance and Employee Benefits	\$1,314,728	\$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
Debt Service	<u>\$896,360</u>	<u>\$969,277</u>	<u>\$971,040</u>	<u>\$1,067,236</u>	<u>\$1,312,554</u>	<u>\$1,248,931</u>	<u>\$988,427</u>	<u>\$1,008,385</u>	<u>\$1,116,080</u>	<u>\$1,073,171</u>
Total Expenditure	<u>\$13,348,911</u>	<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>

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

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

Table 6

**PETERS TOWNSHIP
 ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
 LAST TEN FISCAL YEARS**

Fiscal Year	Taxable Assessed Value ¹	Estimated Market Value ²	Total Direct Tax Rate	Ratio of Total Assessed Value to to Estimated Market Value
2007	\$299,072,039	\$2,266,966,056	12 mills	13.2%
2008	\$306,615,839	\$2,222,964,834	12 mills	13.8%
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	3	13 mills	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) 2016 Market Value is not yet available

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	
2007	12.0	89.5	21.4	122.9
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

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.

Table 8

**PETERS TOWNSHIP
TEN LARGEST REAL ESTATE TAXPAYERS
CURRENT AND TEN YEARS AGO**

	As of December 31, 2016			As of December 31, 2007	
	Assessed Valuation	Percent of Total Valuation		Assessed Valuation	Percent of Total Valuation
Waterdam Plaza Associates	\$3,178,039	0.9%	Waterdam Plaza Associates	\$3,801,459	1.3%
Donaldson's Crossroads Associates	\$1,475,031	0.4%	Donaldson's Crossroads Associates	\$1,758,817	0.6%
HCRI PA Properties	\$1,206,738	0.3%	HCR Manorcare	\$1,089,000	0.4%
Gallery Shoppes (I,II,III,Ltd.)	\$1,037,884	0.3%	Gallery Shoppes	\$1,037,885	0.4%
Valleybrook Country Club	\$708,651	0.2%	K-Mart	\$904,200	0.4%
Gregg Schwotzer Etal	\$666,079	0.2%	Valleybrook Country Club	\$708,651	0.2%
Waterdam Partners	\$623,420	0.2%	Robert Murphy	\$493,849	0.2%
HCR Manorcare	\$573,300	0.2%	Rolling Hills Country Club	\$488,418	0.2%
K-Mart	\$543,900	0.2%	Levin Family Partnership	\$487,675	0.2%
Mark Miller	\$500,272	0.1%	Mark Miller	\$432,278	0.1%
Total	<u>\$10,513,314</u>	<u>3.0%</u>	Total	<u>\$11,202,232</u>	<u>3.7%</u>

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			
2007	\$3,588,864	\$3,468,492	96.65%	\$71,019	\$3,539,511	98.62%
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%

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

(1) Based on Annual Population Figures in Table 28

Table 11

**PETERS TOWNSHIP
TAXABLE EARNED INCOME RATES
DIRECT AND OVERLAPPING GOVERNMENTS
LAST TEN FISCAL YEARS**

Fiscal Year	Peters Township	Peters Township School District
2007	0.50%	0.50%
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%

Table 12

PETERS TOWNSHIP
EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL

Income Level	2007			2008			2013		
	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	2,230	20.8%	67.2%	2,355	21.3%	66.9%	2,729	23.6%	75.2%
\$50,001-100,000	2,299	21.5%	7.8%	2,390	21.6%	8.0%	2,291	19.8%	15.9%
\$0 to \$50,000	6,182	57.7%	12.6%	6,331	57.2%	12.4%	6,525	56.5%	8.9%
Total	10,711	100.0%	100.0%	11,076	100.0%	100.0%	11,545	100.0%	100.0%

Income Level	2014			2015			2016		
	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income
\$100,001-and higher	2,894	22.8%	75.3%	3,067	23.6%	73.1%	3,009	24.4%	74.0%
\$50,001-100,000	2,434	19.2%	16.0%	2,419	18.6%	17.4%	2,319	18.8%	16.7%
\$0 to \$50,000	7,345	58.0%	8.7%	7,501	57.8%	9.5%	6,995	56.8%	9.3%
Total	12,673	100.0%	100.0%	12,987	100.0%	100.0%	12,323	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 Bonds	General Obligation Notes	Total Primary Government	Percentage of Earned Income	Per Capita Outstanding Debt ¹	Ratio of General Bonded Debt Outstanding to Assessed Value
2007	\$292,964	\$8,175,000	\$0	\$8,467,964	1.0%	\$396	2.7%
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%

(1) Based on Annual Population Figures in Table 28

Table 14

**PETERS TOWNSHIP
COMPUTATION OF DIRECT AND OVERLAPPING DEBT
AS OF DECEMBER 31, 2016**

Jurisdiction	Net Debt Outstanding	Percentage Applicable to Peters Township*	Amount Applicable to Peters Township**
Direct Debt			
Peters Township	\$18,776,955	100.0%	<u>\$18,776,955</u>
Total Direct Debt			<u>\$18,776,955</u>
Overlapping Debt			
Peters Township School District	\$48,453,148	100.0%	\$48,453,148
Washington County	\$48,791,150	20.9%	<u>\$10,201,211</u>
Total Overlapping Debt	\$116,021,253		<u>\$58,654,359</u>
TOTAL DIRECT AND OVERLAPPING DEBT			<u>\$77,431,314</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**

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Debt Limit	\$30,428,498	\$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
Outstanding Debt Applicable to the Debt Limit	<u>\$8,750,000</u>	<u>\$8,175,000</u>	<u>\$7,580,000</u>	<u>\$13,625,000</u>	<u>\$12,950,000</u>	<u>\$12,370,000</u>	<u>\$12,345,000</u>	<u>\$11,670,000</u>	<u>\$10,970,000</u>	<u>\$18,165,000</u>
Legal Debt Margin	<u>\$21,678,498</u>	<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>
Total Net Debt Applicable to the Limit as a % of Debt Limit	28.8%	25.2%	22.6%	39.1%	35.5%	32.3%	31.2%	28.6%	26.1%	42.8%

(1) The nonelectorial debt limit is set forth in the Pennsylvania Local Government Unit Debt Act and is defined as the average net revenues for the three most recent years multiplied by electoral debt limit percentage (250%). The Act utilizes gross bonds and notes outstanding in the calculation of legal debt margin and excludes capital leases from the calculation.

PETERS TOWNSHIP
COMPUTATION OF LEGAL DEBT MARGIN AS OF DECEMBER 31, 2016

	Nonelectoral Debt	Lease Rental Debt	Total
Total Gross Debt	\$18,165,000	\$0	\$18,165,000
Less: Debt Minus Exclusions	\$0	\$0	\$0
Gross Debt Minus Exclusions	\$18,165,000	\$0	\$18,165,000
Applicable Debt Limitations (1)			
Nonelectoral Regular			
Borrowing Base (2) x 250%	\$42,468,228		
\$16,987,291			
Nonelectoral Plus Lease Rental			
Borrowing Base (2) x 350%			\$59,455,520
\$16,987,291			
Additional Borrowing Capability			
- Nonelectoral Regular	\$24,303,228		
- Nonelectoral Plus Lease Rental			\$41,290,520

(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.

Table 17

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
2007	\$550,000	\$346,360	\$896,360	\$13,348,911	6.71%
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%

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

Table 18

**PETERS TOWNSHIP
PRINCIPAL EMPLOYERS
CURRENT YEAR AND TEN YEARS AGO**

As of December 31, 2016		As of December 31, 2007	
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
Sunny Days In Home Care LLC	Healthcare	Valleybrook Country Club	Country Club
Mancan	Employment Service	Sears Roebuck & Co.	Service Center
Trigon Holding Inc.	Manufacturing	Heartland Employment Service	Nursing Home
Peters Township	Government	American Health Foundation	Nursing Home
Valleybrook Country Club	Country Club	Peters Township	Government
JWCF dba Baker Installations	Contractor	Kmart	Retail Store
Heartland Employment Services	Nursing Home	Trigon Holdings	Manufacturing
American Health Foundation	Nursing Home	Bob Evans Farm Inc.	Restaurant

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

As of December 31, 2016			As of December 31, 2007				
Total Expenditure	Company Name	Expenditure Category	Total Expenditure	Company Name	Expenditure Category		
1	\$5,560,626	Hollinshead Mendelson	Parks - Rolling Hills Acquisition	1	\$911,810	Waste Management	Public Works - Garbage
2	\$1,490,880	Waste Management	Public Works - Garbage	2	\$726,921	Amity Asphalt Paving	Public Works - Paving
3	\$1,399,144	Morgan Excavating	Public Works - Paving	3	\$606,165	DiMarco Construction	Library - Construction
4	\$931,025	Bank of New York/Mellon	Debt Service	4	\$605,194	MEIT	Insurance
5	\$760,868	UPMC	Hopitalization	5	\$600,000	Peters Township Library	Library - Contribution
6	\$558,323	Principal Financial	Pension	6	\$561,906	Wells Fargo	Debt Service
7	\$483,817	Campbell Insurance	Insurance	7	\$330,333	Bank of New York	Debt Service
8	\$462,519	Masco Construction, Inc.	Parks - Amphitheater	8	\$298,385	Principal Financial	Pension
9	\$281,116	Freedom Enterprises	Municipal Building Upgrades	9	\$292,082	Gateway Engineers	Engineering Services
10	\$223,641	Insight Pipe Contracting	Public Works - Storm Sewers	10	\$270,701	Allegheny City Electric	Parks - Construction
	<u>\$12,151,958</u>				<u>\$5,203,497</u>		

Table 20

AGE DISTRIBUTION RELATED TO TOTAL POPULATION

AGE	2000		2010	
	Number	Percent	Number	Percent
Under 5 years	1,170	6.7%	1,224	5.8%
5 to 9 years	1,521	8.7%	1,813	8.5%
10 to 14 years	1,564	8.9%	2,005	9.5%
15 to 19 years	1,204	6.9%	1,543	7.3%
20 to 24 years	416	2.4%	582	2.7%
25 to 34 years	1,221	7.0%	1,253	5.9%
35 to 44 years	3,243	18.5%	2,931	13.8%
45 to 54 years	3,162	18.0%	4,025	19.0%
55 to 59 years	1,020	5.8%	1,626	7.7%
60 to 64 years	766	4.4%	1,362	6.4%
65 to 74 years	1,287	7.3%	1,574	7.4%
75 to 84 years	736	4.2%	906	4.3%
85 years and over	256	1.5%	369	1.7%
	17,566	100.0%	21,213	100.0%
2010 Median Age	43.0			
2000 Median Age	40.6			
1990 Median Age	37.8			
1980 Median Age	33.1			

Source: United States Census

Table 21

**PETERS TOWNSHIP
POPULATION GROWTH
1920 -2010**

Year	Population	Change	% Change
1920	1,660		
1930	1,771	111	6.7%
1940	2,137	366	20.7%
1950	3,004	867	40.6%
1960	7,126	4,122	137.2%
1970	10,672	3,546	49.8%
1980	13,104	2,432	22.8%
1990	14,467	1,363	10.4%
2000	17,566	3,099	21.4%
2010	21,213	3,647	20.8%

Source: United States Census

Table 22

**PETERS TOWNSHIP
HOUSEHOLD INCOMES**

Income (\$000)	2000		2010	
	Households	%	Household	%
Less than \$10,000	106	1.8%	281	4.7%
\$10,000 to \$14,999	121	2.0%	70	1.2%
\$15,000 to \$24,999	344	5.7%	238	4.0%
\$25,000 to \$34,999	509	8.5%	237	3.9%
\$35,000 to \$49,999	661	11.0%	441	7.3%
\$50,000 to \$74,999	1,165	19.4%	1,280	21.3%
\$75,000 to \$99,000	909	15.1%	972	16.2%
\$100,000 to \$149,999	1,169	19.4%	1,594	26.5%
\$150,000 to \$199,999	452	7.5%	826	13.7%
\$200,000 or more	580	9.6%	582	9.7%
Total	6,016	100.0%	6,521	108.4%

Source: United States Census

Table 23

EDUCATIONAL CHARACTERISTICS
Education Attainment - Persons 25 Years and Older

	2000		2010	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 9th Grade	250	2.1%	550	4.1%
9th to 12th, no diploma	346	3.0%	523	3.9%
High School Graduate	2,584	22.2%	2,551	19.0%
Some College, no degree	1,933	16.6%	1,943	14.5%
Associates Degree	695	6.0%	897	6.7%
Bachelor's Degree	3,809	32.8%	3,952	29.5%
Graduate or Professional	<u>2,011</u>	<u>17.3%</u>	<u>2,980</u>	<u>22.2%</u>
Totals	11,628	100.0%	13,396	100.0%
Percent high school graduate or higher		94.9%		92.0%
Percent bachelor's degree or higher		50.1%		51.7%

Source: United States Census

Table 24

OCCUPATION OF EMPLOYED PERSONS 16 AND OVER

<u>Occupation</u>	2000		2010	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Management, Professional, Other Related	4,305	53.8%	4,499	50.9%
Service Occupations	602	7.5%	887	10.0%
Sales and Office Occupations	2,314	28.9%	2,500	28.3%
Farming, Fishing, & Forestry	10	0.1%	7	0.1%
Construction, Extraction, Maintenance	438	5.5%	520	5.9%
Production, Transportation, Material Moving	<u>328</u>	<u>4.1%</u>	<u>420</u>	<u>4.8%</u>
Totals	7,997	100.0%	8,833	100.0%

Source: United States Census

Table 25

HOUSING UNITS BY OCCUPANCY

	2000		2010	
	<u>Total</u>	<u>% Total</u>	<u>Total</u>	<u>% Total</u>
Occupied Units	6,026		7,292	
Owner Occupied Units	5,681	91%	6,869	91%
Renter Occupied	345	6%	423	6%
Vacant Units	195	3%	267	4%
Total Units	6,221		7,559	

Source: United States Census

Table 26

VALUE OF SPECIFIED OWNER OCCUPIED HOUSING UNITS

<u>Value</u>	2000		2010	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 50,000	32	1%	81	1%
50,000 to 99,999	554	10%	228	4%
100,000 to 149,999	1,115	20%	459	7%
150,000 to 199,999	1,302	24%	908	15%
200,000 to 299,999	1,303	24%	1,874	30%
300,000 to 499,999	1,010	18%	1,932	31%
500,000 to 999,999	137	3%	630	10%
1,000,000 or more	9	0%	51	1%
Total	5,462	100%	6,163	100%

Source: United States Census

Table 27

MEDIAN HOUSING VALUE COMPARISON

	<u>Peters</u>	<u>Washington</u> <u>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
Authorized Number of Full and Part-time Permanent Positions by Department

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
GENERAL GOVERNMENT					
Administration	5.50	5.50	6.50	6.50	6.50
Network Administration	0.50	0.50	0.50	0.00	0.00
Vehicle Maintenance	0.10	0.10	0.10	0.10	0.10
Professional Services	1.00	2.00	2.00	2.00	2.00
TOTAL GENERAL GOVERNMENT	<u>7.10</u>	<u>8.10</u>	<u>9.10</u>	<u>8.60</u>	<u>8.60</u>
PROTECTION TO PERSONS/PROPERTY					
Police Administration	4.00	4.00	4.00	4.00	4.50
Police Patrol	19.25	19.25	19.25	19.25	19.00
Police Investigations	2.00	2.00	2.00	2.00	2.00
Community Relations	1.75	1.75	1.75	1.75	1.75
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	2.00	2.00
Fire Suppression	9.00	6.75	6.75	6.75	7.00
Fire Vehicle Maintenance	2.00	1.50	1.50	1.50	1.50
Fire Station		0.75	0.75	0.75	1.00
Planning and Zoning	3.20	3.70	3.70	3.70	3.70
Building Inspection	2.30	2.30	2.30	2.30	2.30
TOTAL PROTECTION TO PERSONS/PROPERTY	<u>46.15</u>	<u>46.65</u>	<u>46.65</u>	<u>46.65</u>	<u>47.40</u>
PUBLIC WORKS					
Administration	3.00	3.00	3.00	3.00	3.00
Highway Maintenance	9.50	10.00	10.00	12.00	12.00
Vehicle Maintenance	0.75	0.75	0.75	0.75	0.75
TOTAL PUBLIC WORKS	<u>13.25</u>	<u>13.75</u>	<u>13.75</u>	<u>15.75</u>	<u>15.75</u>
CULTURE/RECREATION					
Recreation Administration	2.00	2.00	2.00	2.00	2.00
Recreation Programming	0.75	0.75	0.75	0.75	1.00
Community Recreation Center	3.00	3.00	3.00	3.00	5.00
Park Maintenance	5.50	6.00	6.00	6.00	7.00
Tennis Center					8.00
Cable Television	1.75	1.75	1.75	1.75	1.75
Library	1.00	1.00	1.00	0.50	14.00
TOTAL CULTURE/RECREATION	<u>14.00</u>	<u>14.50</u>	<u>14.50</u>	<u>14.00</u>	<u>38.75</u>
TOTAL ALL DEPARTMENTS	<u><u>80.50</u></u>	<u><u>83.00</u></u>	<u><u>84.00</u></u>	<u><u>85.00</u></u>	<u><u>110.50</u></u>

Table 28

PETERS TOWNSHIP INDICATORS

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Population	20,650	20,800	20,950	21,213	21,363	21,513	21,663	21,813	22,098	22,143
Permanent Employees - All Departments	74.75	77	79	79	79	82.5	83.5	86	87.25	110.5
Public Works Department										
Number of Permanent Employees	12.75	13	13	13	13	13.25	13.75	13.75	15.75	15.75
Miles of Streets										
Municipal Owned	102.5	103	104.4	105	106.5	106.5	106.5	108.5	110.8	115.1
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	5	7.25	7.28
Total Miles of Streets	136.6	137.1	138.5	139.1	140.6	140.6	140.6	142.6	147.15	151.48
Road Treatment										
Resurfaced & Overlaid (Miles)	3.95	4.3	4.16	4.47	5.38	5.53	4.9	9.6	5.43	5.35
Rejuvenator Treatment (Miles)	7.8	7.65	8.02	6.35	9.79	9.16	5.5	8.4	9.7	11.1
Total Road Treatment (Miles)	11.75	11.95	12.18	10.82	15.17	14.69	10.4	18	15.13	16.45
Storm Sewer Installation/Replace (Feet)	1,852	1,215	2,581	135	2,991	2,392	374	260	3,770	2,165
Public Safety										
Police										
Number of Permanent Employees	26.25	26	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	1,566	2,352	3,874	3,904	2,505	2,410	2,207	1,935	1,730	2,489
Parking Tickets Issued	402	317	550	417	411	492	257	292	357	223
Part I Offenses	166	192	128	114	183	145	126	133	145	166
Part II Offenses	330	439	252	253	511	403	289	262	281	457
Driving Under the Influence	74	75	80	95	95	63	66	55	52	71
% of Part 1 Offenses Cleared	39%	22%	21%	16%	11%	14%	25%	34%	28%	25%
% of Part 2 Offenses Cleared	52%	46%	62%	69%	50%	50%	66%	61%	62%	44%
Fire Department										
Number of Permanent Employees	11	12	12	12	12	13	13	13	13	13
Number of Volunteers	24	21	25	21	17	20	20	20	30	31
Volunteer on Duty Shifts				908	1,572	2,340	2,528	2,756	2,340	3,916
Number Stations	2	2	2	2	2	2	2	2	2	2
Number of Response Calls	923	1,030	1,022	1,194	942	995	1,157	1,215	1,247	1,239
Average Response Time										
7 AM to 11 PM	5.2	5	4.6	4.5	4.3	4.6	5.0	6.2	5.4	5.1
11 PM to 7 AM	13.4	12.7	11.5	10.9	10.5	7.7	5.3	7.3	7.3	6.4
Average Manpower Responses										
7 AM to 11 PM	5	4	4	4	4	5	7	7	7	6
11 PM to 7 AM	3	2	3	2	3	4	4	6	4	3

Table 28

PETERS TOWNSHIP INDICATORS

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Planning Department										
Number of Permanent Employees	5.5	5.5	6	6	6	6	6	6	6	6
Number of New Residential Lots Approved	170	31	59	29	101	125	67	101	36	28
Zoning Hearing Board										
Number of Appeals	22	22	13	19	23	9	21	32	15	21
Zoning Enforcement Notifications	164	117	151	123	160	123	127	105	136	115
Building Permits										
Building Permits Issued	566	340	286	331	347	358	356	293	334	248
Building Permits New Homes	100	80	62	76	86	110	106	61	76	60
Parks and Recreation										
School Age Population	4,427	4,460	4,442	4,448	4,456	4,350	4,228	4,220	4,211	4,109
Youth Sports Participation	5,455	5,056	5,019	5,032	5,179	5,081	4,911	4,818	6,718	5,980
Park Acreage	454	454	454	454	454	454	454	454	513	513
Township Owned Athletic Fields	14	14	14	14	14	18	18	18	18	18
Recreation Program Offerings	39	40	46	38	36	31	31	33	47	40
Program Registrants	4,207	4,161	3,812	3,686	3,002	2,967	3,275	2,843	2,633	6,580
Community Events Attendance	5,856	6,100	6,185	7,288	7,447	6,990	6,409	6,934	4,923	7,333
Tennis Center Participants	1,247	3,142	2,668	2,963	3,497	3,197	3,739	2,080	4,940	6,739
Library										
Number of Card Holders	30,946	32,927	34,772	36,562	38,209	35,711	22,842	23,960	24,468	17,173
Circulation	387,777	390,202	413,856	406,325	395,101	345,862	337,181	349,550	359,981	353,162
Library Volumes	125,175	130,172	138,886	145,287	149,891	150,989	132,706	126,138	126,049	127,506
Library Volumes per Resident	6	6	7	7	7	7	6	6	6	6
Children and Young Adults Programs	477	719	762	724	585	882	1,069	989	630	1,030
Cable Television										
Local Programs Hours Produced	2,667	2,174	2,832	2,373	4,220	3,700	3,593	4,584	4,245	3,588
On-line Views of Program						4,757	5,208	5,213	11,697	6,763
Community Events Hours Produced	2,316	1,854	1,813	2,361	2,413	2,857	2,903	2,705	2,506	2,810
Program Hours Aired	8,396	7,402	7,850	7,857	8,046	9,764	9,175	10,691	10,340	11,846
Tax Collection										
Assessed Value	299,072,039	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
Total Property Tax Collection	3,539,511	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
Property Tax Collected as a % of Levy	96.4%	98.5%	99.1%	98.5%	99.5%	98.9%	98.9%	98.2%	99.2%	98.6%
Earned Income Tax Collection	4,160,987	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



Peters Township Operating Budget and Capital Improvement Program

Appendix

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.

Available Fund Balance

This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balance 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.



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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.

Disbursement

The expenditure of monies from an account.

Distinguished Budget Presentation Award Program

A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Earned Income Tax

A tax levied on all income earned as salary and wages. Passive income such as interest, dividends, capital gains, and pensions are exempt from this tax.

Employee (or Fringe) Benefit

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

Expenditures

Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not.

Fiscal Year

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fund

An independent fiscal and accounting entity, with a self-balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance

The excess of a fund's assets over its liabilities.



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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.

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.

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.

O-P-Q R

Objective

Something to be accomplished in specific, well-defined, and measurable terms and

that is achievable within a specific time frame.

Open Space Fees

Fees collected from residential developers in lieu of dedicating land for recreational or open space use.

Operating Budget

A plan of financial operation embodying an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenue estimates).

Operating Expenses

The cost for personnel, materials and equipment required for a department to function.

Operating Revenue

Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

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 levied on the value of real property when ownership is transferred.



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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.