



PETERS TOWNSHIP PENNSYLVANIA



2024 OPERATING BUDGET
CAPITAL IMPROVEMENT PLAN



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 2024 Peters Township Operating Budget as well as the 2024 – 2028 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 2024 Peters Township Operating Budget and the 2024 – 2028 Capital Improvement Program are divided into ten sections. These are listed in the table below:

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

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

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

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

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

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

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

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

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

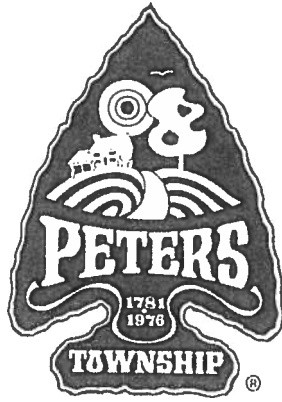




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Peters Township
 Operating Budget and Capital Improvement Program

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Township Manager’s 2024 Budget Message

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

When discussing a proposed budget, the first question always asked by residents is, “Will there be a tax increase?” I am pleased to announce that there will not be a tax increase in 2024. While taxes will not increase there will be a substantial increase in the fees charged for the collection and disposal of solid waste. This increase is necessitated by a dramatic increase in costs under a new five-year contract with Waste Management for the collection, processing, and disposal of residential solid waste. The budget is predicated on changes to user fees for solid waste collection. The Township’s goal is to structure these fees in a manner to cover the total cost of providing the related service.

In 2022, the Township took on additional debt service of approximately \$460,000. The Township has been able in 2023 and 2024 to absorb this additional expense by carefully managing expenditures as well as revenues exceeding budgeted levels in 2022 and 2023.

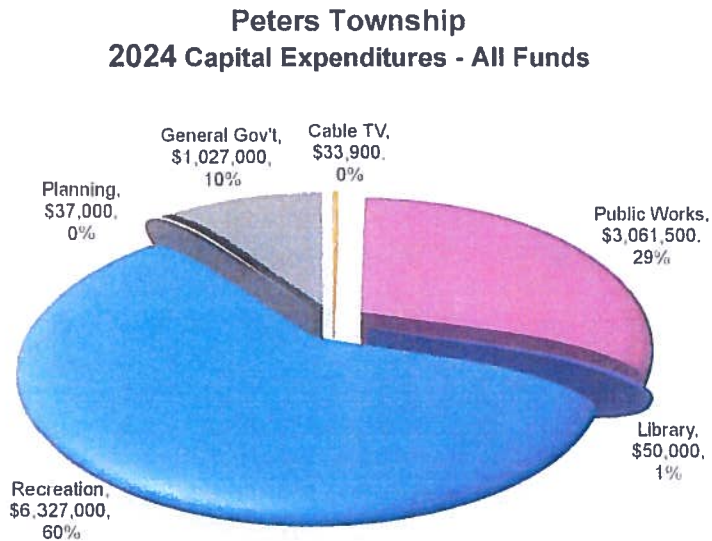
In 2023 construction of Fire Station #3 was completed. The Township’s goal is to staff this station with two career firefighters seven days a week / 24 hours a day. This will require an additional seven (7) firefighters above staffing levels in 2022. In 2023 two additional fire fighters were hired. In 2024 two more firefighters will be hired. The impact of hiring four firefighters on the 2024 budget is approximately \$500,000

The 2024 budget is summarized on the table:

Real Estate Tax	\$ 5,784,000	General Government	\$3,240,384
Earned Income Tax	\$7,731,150	Public Works	\$8,870,457
Transfer Tax	\$1,900,000	Public Safety	\$6,932,324
Other Taxes	\$462,950	Planning	\$678,140
Fines	\$56,650	Library	\$1,233,711
Interest	\$719,000	Debt Service	\$2,064,862
Grants	\$4,772,566	Cable Television	\$190,145
Fees	\$4,839,526	Recreation	\$7,683,528
Licenses/Permits	\$631,000	Insurance	\$3,469,272
Other	\$182,600	Miscellaneous	\$4,000
Total	\$27,079,442	Total	\$34,366,823

SIGNIFICANT BUDGET ISSUES

CAPITAL PROJECTS



The 2024 Budget contains an ambitious capital improvement plan. Expenditures for capital projects accounts total \$10,536,400 and account for 31% of all expenditures.

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

With financial assistance in the form of a \$650,000 grant, Peters Township will undertake a series of improvements to two baseball fields in Peterswood Park. These improvements include replacing the existing sports lighting system. The replacement of the existing dugouts and press boxes as well as the installation of a synthetic turf infield on the little league field.

The Township is the recipient of \$3,200,000 in grants for the purpose of constructing phase 1 of the Peters Township Aquatic Center. Phase 1 of the center which will be constructed in Rolling Hills Park includes a splash pad, a support building, and necessary infrastructure improvements.

The third project is Phase 2 of the Rolling Hills Park Master Plan. As envisioned this includes outdoor basket ball courts, a deck hockey facility, a dog park, and a restroom.

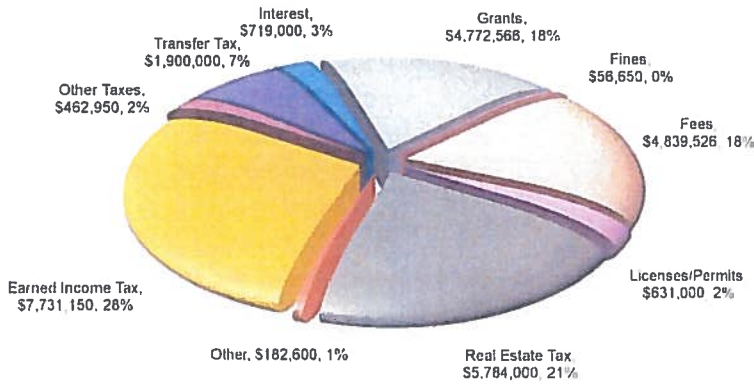
PERSONNEL

The construction of a fire department substation is complete. This fire substation, which is located at 435 Bebout Road, serves the southeast portion of the Township. This station is staffed by volunteers as well as career firefighters. Eventually there will be two career firefighters working at this station seven days a week twenty four hours a day. To achieve this goal the Township requires hiring seven additional fire fighters. The Township intends to gradually move in this direction. The 2023 and the 2024 budgets both included appropriations sufficient to hire two additional fire firefighters. Beyond these four firefighters the intention is to pursue federal funding to assist with additional hirings.

The Township intends to also hire an additional Administrative Assistant. This individual will be splitting time between the Fire and Planning departments.

REVENUES

**Peters Township
2024 Revenue by Source - All Funds**



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

In 2024, it is estimated that 59% of Peters Township’s total revenues of \$27,079,442 will be derived from taxes. The Township anticipates collecting \$15,878,100 in tax revenue and of the taxes levied, Earned Income Tax and the Real Estate Tax are the most significant.

The Earned Income Tax is a .5% tax levied against the wages earned by Township residents. In 2024, Earned Income Tax will account for \$7,731,150, or 49%, of the taxes levied for general government.

The Real Estate Tax is a tax levied against the assessed valuation of real estate property located in the Township. The responsibility for establishing the assessed value of properties rests with Washington County. The budgeted receipt from the Real Estate Tax assumes a property tax millage of 1.7 mills, the same rate levied in 2022. In 2024, the Real Estate Tax will account for \$5,784,000, or 36%, of overall taxes levied.

The Real Estate Transfer Tax is a tax levied on the value of all real estate transferred in Peters Township. The Township levy is 1% of the value of property transferred and is collected by the Washington County Recorder of Deeds, who charges a 2% collection fee. In 2024, revenues from the Deed Transfer Tax are estimated to be \$1,900,000. We will be carefully monitoring the Deed Transfer Tax. Receipts from this tax are directly impacted by mortgage rates.

In 2024, the Township estimates that revenues from non-tax sources will equal \$11,201,342, which is 41% of the total revenue collected. Charges for services equaled \$4,839,526, or 43%, of all non-tax revenue. It is the Township's policy, whenever possible, to charge fees for specialized services. The Township’s goal is to structure these fees in a manner to cover the total cost of providing the related service. Fees are charged for the collection and disposal of solid waste and recyclables, zoning and building permit fees offset the cost of municipal services associated with development activity, and the cost of recreation activities are largely covered by program fees. The contract for solid waste collection and disposal expires on December 31, 2023. As anticipated the new contract resulted in a significant increase in rates for service in 2024.

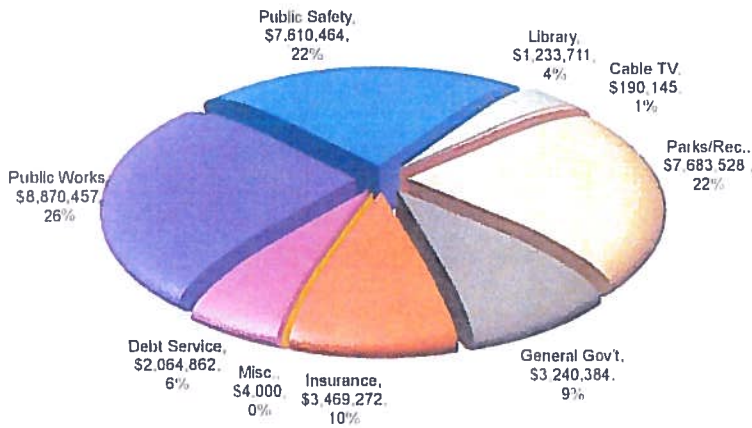
In 2023, Peters Township anticipates receiving grants totaling \$4,772,566, or 43%, of the Township’s non-tax revenue. An important ongoing source of grant funds for Peters Township is the Pennsylvania State Liquid Fuels Program. Under this program, the state provides individual municipalities with a portion of the monies derived through the imposition of a statewide gasoline tax. In 2012, Peters Township began receiving a grant allocation under the Natural Gas Impact Fee program and in 2024 revenues from this source are budgeted to be \$474,000.

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

In addition to these block grants, the Township is recipient of significant categorical grants that will offset costs associated with capital projects in the parks.

PROGRAM EXPENSES

**Peters Township
2024 Expenditures by Program - All Funds**



Within the chart of accounts promulgated by the Pennsylvania Department of Community and Economic Development, municipalities are encouraged to group program expenses into one of four categories. These program categories are General Government, Protection to Person and Property, Public Works, and Culture and Recreation. In addition to these four program areas the budget includes expenses related to debt service and insurance and employee benefits. Total budgeted expenses for 2024 are \$34,366,823.

General Government expenditures represent costs associated with back-office business functions of the Township such as accounting, payroll, tax collection,

engineering, network administration, and managerial expenses. In 2024, \$3,240,384 is appropriated for General Government expenditures. This represents 9% of the overall budget.

Expenses associated with Protection to Persons and Property account for \$7,610,464, or 22%, of total expenses in 2024. Programs contained in the Public Safety category include Police Services, Fire Services, Emergency Medical Services, Animal Control, Planning, Zoning, and Building Inspection.

Public Works expenses in 2024 are estimated to be \$8,870,457, or 26%, of total expenses. A significant portion of this amount is associated with capital improvements including the resurfacing of roadways, and the rehabilitation of storm sewers. Two significant capital projects including the reconstruction of Longvue Drive and the storm sewer rehabilitation project along Marlboro Drive were completed in 2023. The 2024 budget includes appropriations for the extension of Manor Way as well as a connection into Peterswood Park from Sugar Camp Road

Programs included under the category of Culture and Recreation are the Peters Township Library, Parks and Recreation, and Peters Township Community Television. In 2024, expenses for Culture and Recreation are estimated to be \$9,107,384, or 27%, of the expenses. This higher than normal share of the budget for Culture and Recreation expenses are the result of significant one time capital projects.

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

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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 2024 include:

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

PROTECTION TO PERSONS AND PROPERTY

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

1. Staff all schools of the Peters Township School District with trained School Resource Officers. Implement a new command structure for School Resource Officers by promoting an officer to Sergeant to oversee the program.
2. Ensure public safety through a well-managed patrol division with at least 80% of patrol shifts having a minimum of three persons on patrol.
3. Participation in regional programs to increase effectiveness such as the South Hills Council of Government Crisis Intervention Response Team, Fire Rapid Intervention Team, and the South Hills Council of Government Police and Fire Chief committees.
4. Begin operations at Fire Station #3 on Bebout Road, hiring two full-time firefighters and utilizing part-time staff and volunteers to staff the station.
5. Complete the acquisition of a new Pierce pumper to replace the existing 2006 HME pumper, and make it the new apparatus first-out vehicle at Fire Station #3.
6. Provide improved fire protection to commercial buildings and residences by continued implementation of the rapid building entry system, updating contact information, conducting fire inspections and drills, and sprinkler operation brochure.
7. Continue funding of Senior Citizen Subscriptions to the Ambulance Service.

8. Continue a multi-year effort to digitize building permit records, and issue an RFP to update the Township's Comprehensive Plan.

PUBLIC WORKS

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

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

Culture and Recreation

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

1. Open and begin programming of Rolling Hills Park, holding Community Day at this new facility. Begin regular maintenance of Rolling Hills Park, including it in the rotation with all other active parks.
2. Continue to provide multiple opportunities for involvement of residents by recruiting over 200 volunteers to assist in recreation, library, and cable programming.
3. Continue to provide a wide variety of programs for all interests including four summer concerts, increased Community Recreation Center programming, and increased usage of electronic books through the Library. Continued offering of the Silver Sneakers Program will provide affordable programs for the wellness of seniors.
4. Maintain and expand existing park facilities by undertaking capital improvements such as the resurfacing of Arrowhead Trail, repainting and flooring replacement in the Recreation Center, and replacement of aging production equipment in the Cable TV Department.
5. Sustain strong patronage levels by maintaining an up-to-date collection of books, periodicals, and audio/video inventories, constantly changing displays, providing literacy programs to all age groups, and meeting minimum education requirements for full-time and part-time employees. Hire a new part-time Library Technician to assist with adult programming.

FUND BALANCE

The Township has an expressed policy of maintaining a fund balance equal to 15% of available funds. While the anticipated 2024 fund balance conforms to this policy, there is projected to be a significant decrease by year's end. In

part, this reflects the expenditure of funds received under the Equitable Share Program as well as bond proceeds that will be utilized to finance the construction of capital projects.

LOOKING BEYOND 2024

Municipal budgeting for most communities, including Peters Township, is often an iterative process. Budgets, therefore, often reflect incremental changes in sources of revenues and program initiatives. The Township has been blessed over decades with continuous growth at sustainable levels. This has allowed the Township to incrementally enhance services without having to increase tax rates. That being said, I anticipate a pause in hiring beyond 2024.

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

RECOGNITION

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

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

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

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

Respectfully submitted,



Paul F. Lauer

Township Manager

2024 CAPITAL IMPROVEMENT PROGRAM

Capital Projects by Program	
General Government	
<i>Municipal Building</i>	
Parking Lot Resurfacing	\$ 300,000
HVAC Replacement Program	\$ 650,000
<i>Information Technology</i>	
Web Based GIS Upgrade	\$ 50,000
Client Computer Upgrades	\$ 27,000
Total General Government	\$ 1,027,000
Protection to Persons and Property	
<i>Police Patrol</i>	
Park Security Cameras	\$ 75,000
Portable Weight Scales	\$ 40,000
Police In-Car Camera Replacement	\$ 38,700
Automated License Plate Readers	\$ 25,000
<i>Planning</i>	
Document Digitalization	\$ 12,000
Comprehensive Plan Update	\$ 25,000
Total Protection of Persons and Property	\$ 215,700
Public Works	
<i>Signs & Signals</i>	
Traffic Sign Improvement Program	\$ 35,000
<i>Storm Sewers</i>	
Storm Sewer Program	\$ 275,000
Special Projects/Critical Structures	\$ 100,000
Storm Water Pond Refurbishment	\$ 40,000
Storm Structure Inspection Program	\$ 20,000
Floodplain & Stream Restoration	\$ 15,000
<i>Vehicle Maintenance</i>	
Front Loader Replacement	\$ 230,000
Skid Steer w/ Milling Attachment	\$ 140,000
Truck #25 - 4WD Crew Cab	\$ 75,000
Truck - 4WD Pickup	\$ 60,000
Riding Front Deck Mowers	\$ 16,500
<i>Highway Maintenance</i>	
Road Maintenance Program	\$ 2,000,000
Guide Rail Replacement	\$ 55,000
Total Public Works	\$ 3,061,500
Culture and Recreation	
<i>Tennis Center</i>	
Tennis Court Resurfacing	\$ 60,000
<i>Park Improvements</i>	
Rolling Hills Park Aquatic Facility	\$ 3,200,000
Rolling Hills Park Phase 2	\$ 1,525,000
Peterswood Fields 1 & 2 Improvements	\$ 1,300,000
Arrowhead Trail Repaving	\$ 75,000
Tree Management	\$ 70,000
Rolling Hills Park Wetland Mitigation	\$ 50,000
Venetia Park Deck Replacement	\$ 47,000
<i>Cable T.V.</i>	
Production Equipment	\$ 39,300
<i>Library</i>	
Library Renovations Study	\$ 50,000
Total Culture and Recreation	\$ 6,416,300
TOTAL ALL DEPARTMENTS	\$10,720,500



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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Township of Peters
Pennsylvania**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morrill

Executive Director

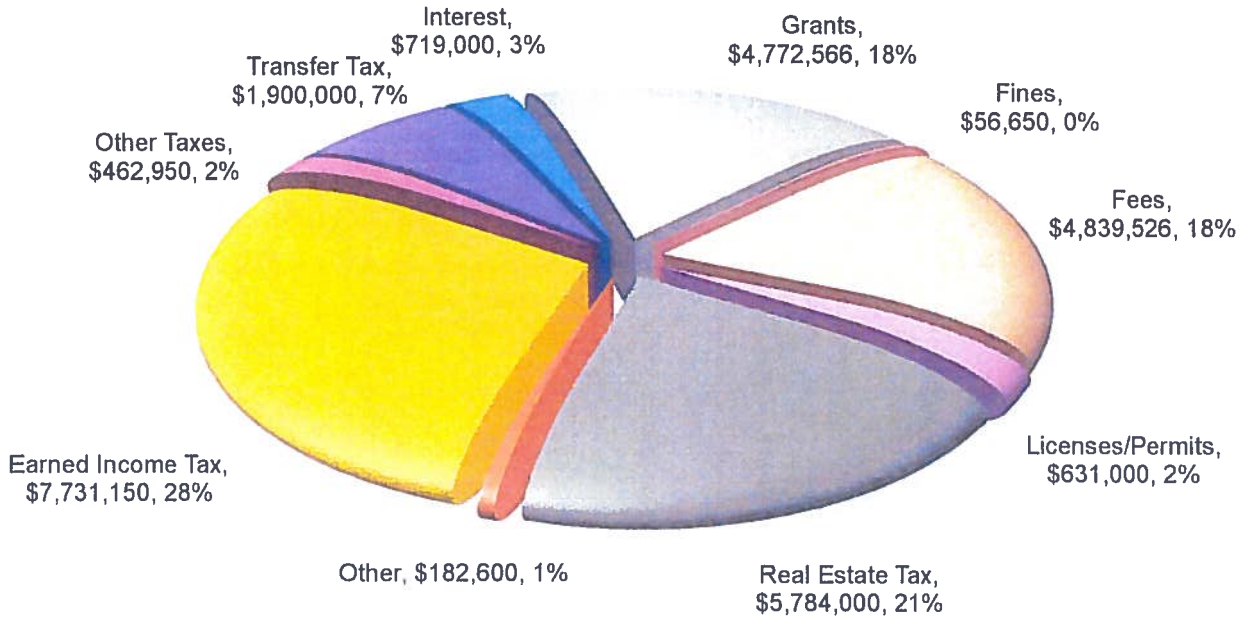
The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Peters Township for its annual budget for the fiscal year beginning January 1, 2022.

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

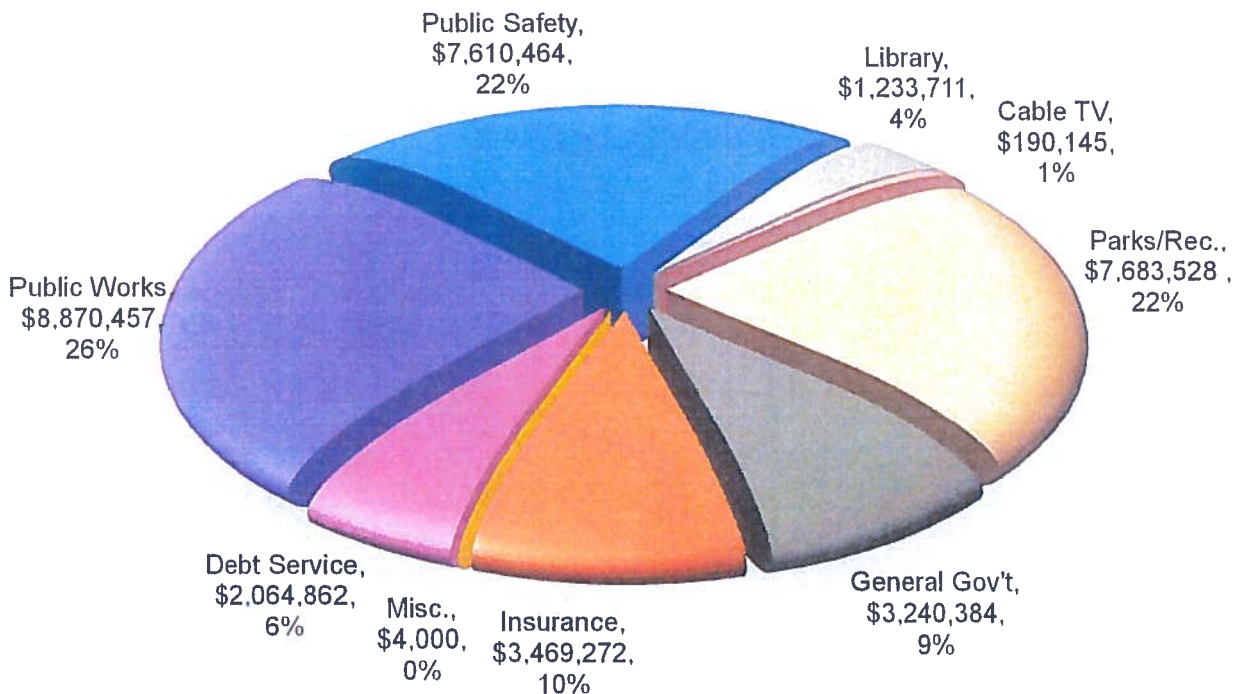
The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Peters Township 2024 Revenue by Source - All Funds



Peters Township 2024 Expenditures by Program - All Funds





Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

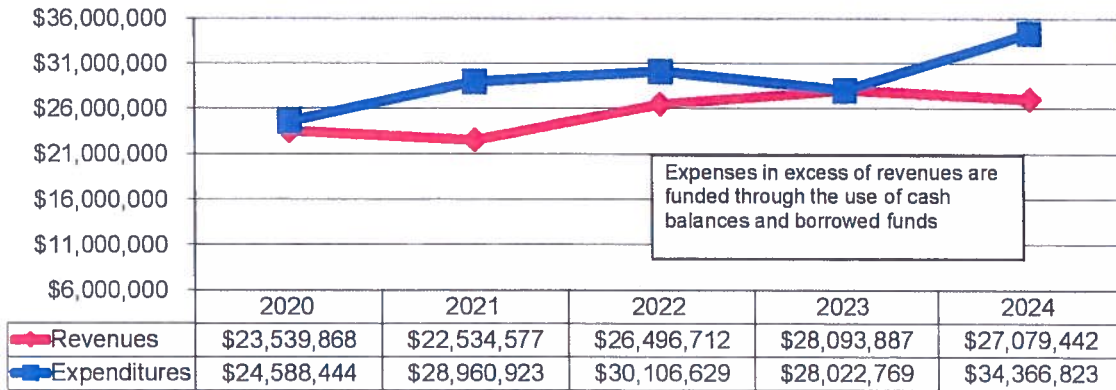
2024 Revenues, Expenditures, and Changes in Balances by Fund

	General	Capital Projects	Equitable Share	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
Revenues										
Real Estate Tax	\$ 5,784,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,784,000
Earned Income Tax	\$ 7,731,150	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,731,150
Transfer Tax	\$ 1,900,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,900,000
Other Taxes	\$ 462,950	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 462,950
Fines	\$ 53,400	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 3,250	\$ 56,650
Interest	\$ 200,000	\$ 300,000	\$ 120,000	\$ 15,000	\$ 17,500	\$ 1,500	\$ 40,000	\$ -	\$ 25,000	\$ 719,000
Grants	\$ 823,136	\$ 2,724,230		\$ -	\$ 767,838	\$ 325,762	\$ -	\$ -	\$ 131,600	\$ 4,772,566
Fees	\$ 1,589,526	\$ -		\$ 3,250,000	\$ -		\$ -	\$ -	\$ -	\$ 4,839,526
Licenses/Permits	\$ 11,000	\$ 100,000		\$ -	\$ -		\$ 520,000	\$ -	\$ -	\$ 631,000
Other	\$ 45,000	\$ 125,000		\$ -	\$ -		\$ 100	\$ -	\$ 12,500	\$ 182,600
Total Revenues	\$ 18,600,163	\$ 3,249,230	\$ 120,000	\$ 3,265,000	\$ 785,338	\$ 327,262	\$ 560,100	\$ -	\$ 172,350	\$ 27,079,442
Expenditures										
General Government	\$ 2,100,884	\$ 1,027,000		\$ 60,000	\$ -		\$ 52,500	\$ -	\$ -	\$ 3,240,384
Public Works	\$ 2,918,957	\$ 1,947,653		\$ 2,890,000	\$ 786,585	\$ 327,262	\$ -	\$ -	\$ -	\$ 8,870,457
Public Safety	\$ 6,378,124	\$ -	\$ 554,200	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,932,324
Planning	\$ 641,140	\$ 37,000		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 678,140
Library	\$ -	\$ 50,000		\$ -	\$ -		\$ -	\$ -	\$ 1,183,711	\$ 1,233,711
Debt Service	\$ 44,963	\$ -		\$ -	\$ -		\$ -	\$ 2,019,899	\$ -	\$ 2,064,862
Cable Television	\$ -	\$ -		\$ -	\$ -		\$ 190,145	\$ -	\$ -	\$ 190,145
Recreation	\$ 1,356,528	\$ 6,327,000		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,683,528
Insurance	\$ 3,469,272	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,469,272
Miscellaneous	\$ 4,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 4,000
Total Expenditures	\$ 16,913,868	\$ 9,388,653	\$ 554,200	\$ 2,950,000	\$ 786,585	\$ 327,262	\$ 242,645	\$ 2,019,899	\$ 1,183,711	\$ 34,366,823
Other Financing Source	\$ (4,629,899)	\$ 1,853,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ (143,300)	\$ 2,019,899	\$ 900,000	\$ -
(Uses)	\$ (2,943,604)	\$ (4,286,123)	\$ (434,200)	\$ 315,000	\$ (1,248)	\$ 0	\$ 174,155	\$ -	\$ (111,361)	\$ (7,287,381)
Fund Balance (1/1)	\$ 6,149,303	\$ 7,746,264	\$ 2,789,364	\$ 162,455	\$ 1,248	\$ 0	\$ 1,150,792	\$ -	\$ 411,434	\$ 18,410,861
Fund Balance (12/31)	\$ 3,205,699	\$ 3,460,142	\$ 2,355,164	\$ 477,455	\$ 0	\$ 0	\$ 1,324,947	\$ -	\$ 300,073	\$ 11,123,480

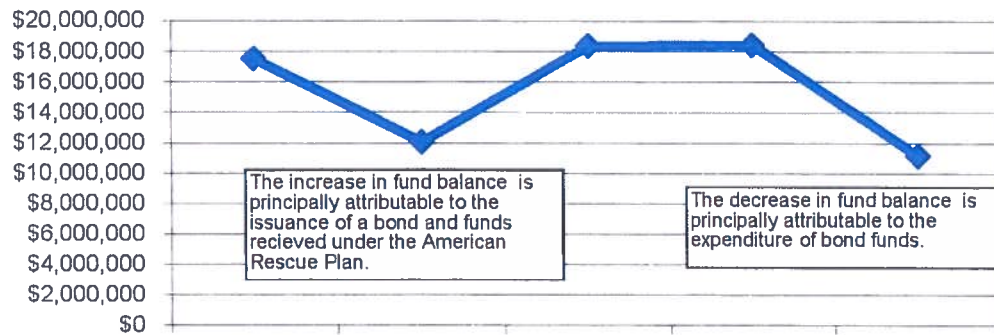


Budget Summary

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



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



	2020	2021	2022	2023	2024
General	\$6,634,691	\$7,277,418	\$9,434,822	\$6,149,303	\$3,205,699
Capital Projects	\$9,219,422	\$3,107,374	\$7,137,478	\$7,746,264	\$3,460,142
Equitable Share				\$2,789,364	\$2,355,164
Liquid Fuels	\$286	\$237	\$223	\$1,248	\$0
Library	\$408,793	\$314,416	\$303,322	\$411,434	\$300,073
Cable TV	\$1,107,551	\$1,219,247	\$1,335,229	\$1,150,792	\$1,324,947
Local Share	\$34	\$53	\$397	\$344	\$344
Solid Waste Services	\$148,952	\$115,729	\$133,124	\$162,455	\$477,455
Bond Issue Funds	\$0	\$0	\$0	\$0	\$0
Total	\$17,519,729	\$12,034,472	\$18,344,595	\$18,411,205	\$11,123,824



Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

2020 - 2024 Revenues and Expenditures - All Funds

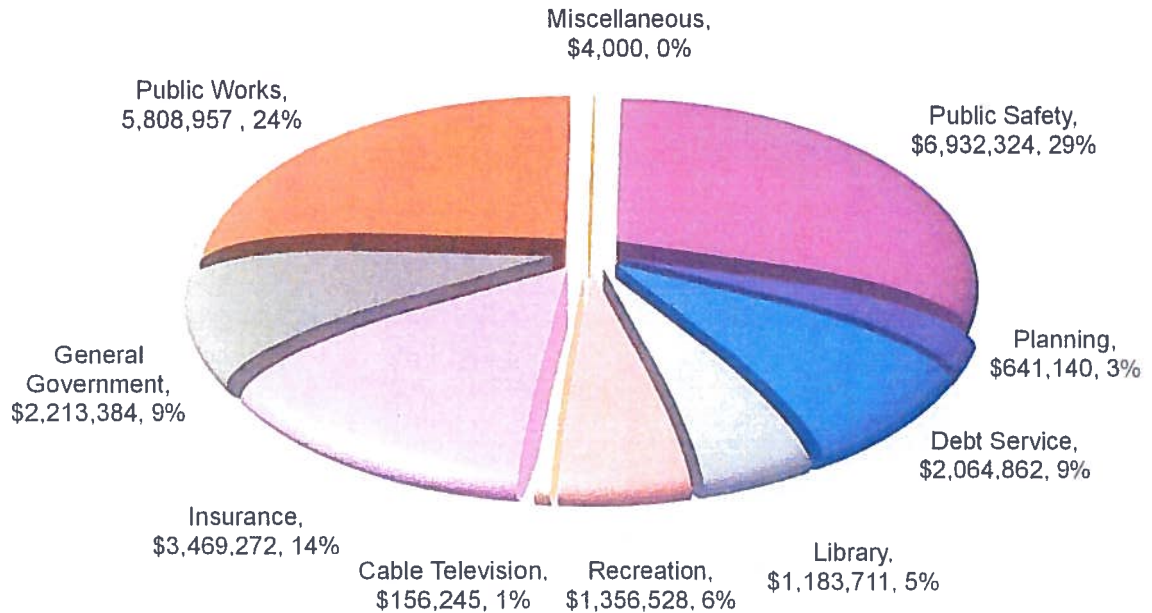
	2020	% Change	2021	% Change	2022	% Change	2023	% Change	2024
Revenues									
Real Estate Tax	\$ 5,098,108	3.5%	\$ 5,276,040	6.4%	\$ 5,614,913	1.5%	\$ 5,701,000	1.5%	\$ 5,784,000
Earned Income Tax	\$ 6,371,217	7.7%	\$ 6,858,697	6.2%	\$ 7,281,431	3.9%	\$ 7,566,244	2.2%	\$ 7,731,150
Transfer Tax	\$ 2,117,554	33.6%	\$ 2,828,118	2.4%	\$ 2,896,744	-25.8%	\$ 2,150,000	-11.6%	\$ 1,900,000
Other Taxes	\$ 430,799	-3.1%	\$ 417,553	9.7%	\$ 458,243	0.6%	\$ 461,075	0.4%	\$ 462,950
Fines	\$ 62,355	-13.5%	\$ 53,949	45.6%	\$ 78,533	-27.9%	\$ 56,650	0.0%	\$ 56,650
Interest	\$ 147,743	-86.0%	\$ 20,671	1324.8%	\$ 294,525	245.2%	\$ 1,016,829	-29.3%	\$ 719,000
Grants	\$ 3,888,686	-35.4%	\$ 2,511,433	100.3%	\$ 5,030,766	28.5%	\$ 6,466,091	-26.2%	\$ 4,772,566
Fees	\$ 2,948,036	10.4%	\$ 3,253,341	8.0%	\$ 3,513,076	7.7%	\$ 3,784,191	27.9%	\$ 4,839,526
Licenses/Permits	\$ 793,456	6.7%	\$ 846,908	22.6%	\$ 1,038,196	-36.7%	\$ 657,107	-4.0%	\$ 631,000
Other	\$ 1,681,882	-72.2%	\$ 467,867	-38.0%	\$ 290,286	-19.1%	\$ 234,840	-22.2%	\$ 182,600
Total Revenues	\$ 23,539,836	-4.3%	\$ 22,534,577	17.6%	\$ 26,496,712	6.0%	\$ 28,094,027	-3.6%	\$ 27,079,442

	2020	% Change	2021	% Change	2022	% Change	2023	% Change	2024
Expenditures									
General Government	\$ 2,270,294	12.3%	\$ 2,548,714	-11.7%	\$ 2,250,840	2.9%	\$ 2,316,023	39.9%	\$ 3,240,384
Public Works	\$ 9,355,324	-27.2%	\$ 6,814,147	14.7%	\$ 7,812,643	15.3%	\$ 9,008,856	-1.5%	\$ 8,870,457
Public Safety	\$ 5,707,289	-9.5%	\$ 5,162,584	84.2%	\$ 9,508,454	-21.2%	\$ 7,493,414	-7.5%	\$ 6,932,324
Planning	\$ 464,172	30.0%	\$ 603,614	6.4%	\$ 641,968	8.0%	\$ 693,521	-2.2%	\$ 678,140
Library	\$ 830,787	17.7%	\$ 977,676	10.0%	\$ 1,075,302	6.7%	\$ 1,146,942	7.6%	\$ 1,233,711
Debt Service	\$ 1,650,228	41.8%	\$ 2,339,412	-18.8%	\$ 1,900,742	8.5%	\$ 2,061,407	0.2%	\$ 2,064,862
Cable Television	\$ 176,551	10.3%	\$ 194,804	-18.3%	\$ 159,063	10.1%	\$ 175,129	8.6%	\$ 190,145
Recreation	\$ 1,673,251	360.4%	\$ 7,704,205	-48.5%	\$ 3,966,404	-53.7%	\$ 1,835,085	318.7%	\$ 7,683,528
Insurance	\$ 2,450,565	6.2%	\$ 2,601,490	6.7%	\$ 2,776,021	18.6%	\$ 3,291,391	5.4%	\$ 3,469,272
Miscellaneous	\$ 9,983	43.0%	\$ 14,276	6.4%	\$ 15,192	-93.4%	\$ 1,000	300.0%	\$ 4,000
Total Expenditures	\$ 24,588,444	17.8%	\$ 28,960,923	4.0%	\$ 30,106,629	-6.9%	\$ 28,022,769	22.6%	\$ 34,366,823

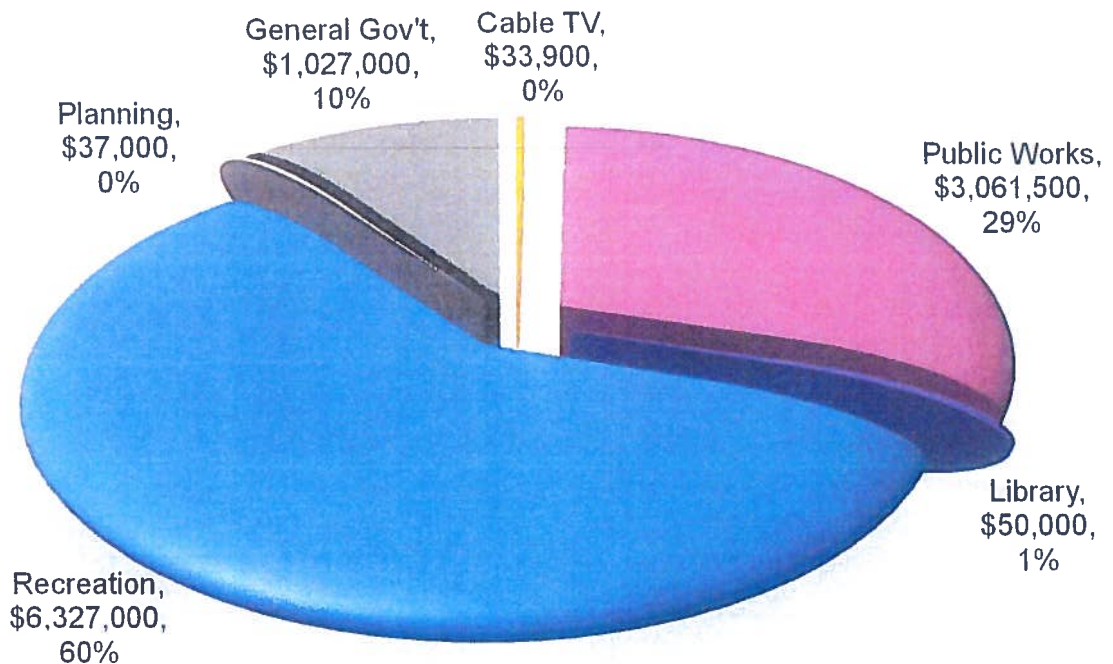


Budget Summary

**Peters Township
2024 Operating Expenditures - All Funds**



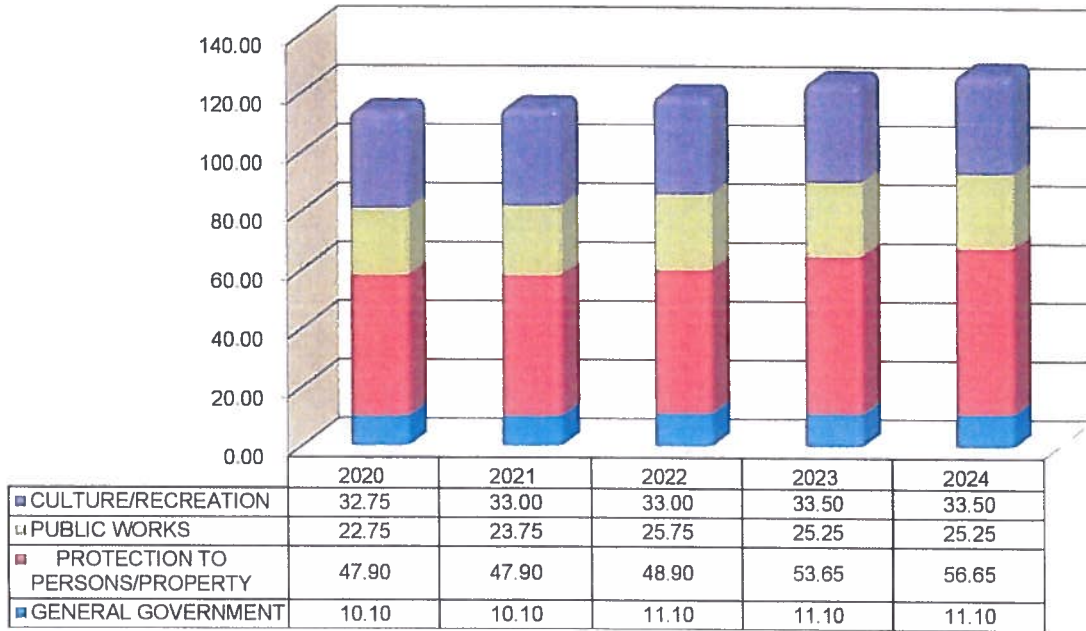
**Peters Township
2024 Capital Expenditures - All Funds**



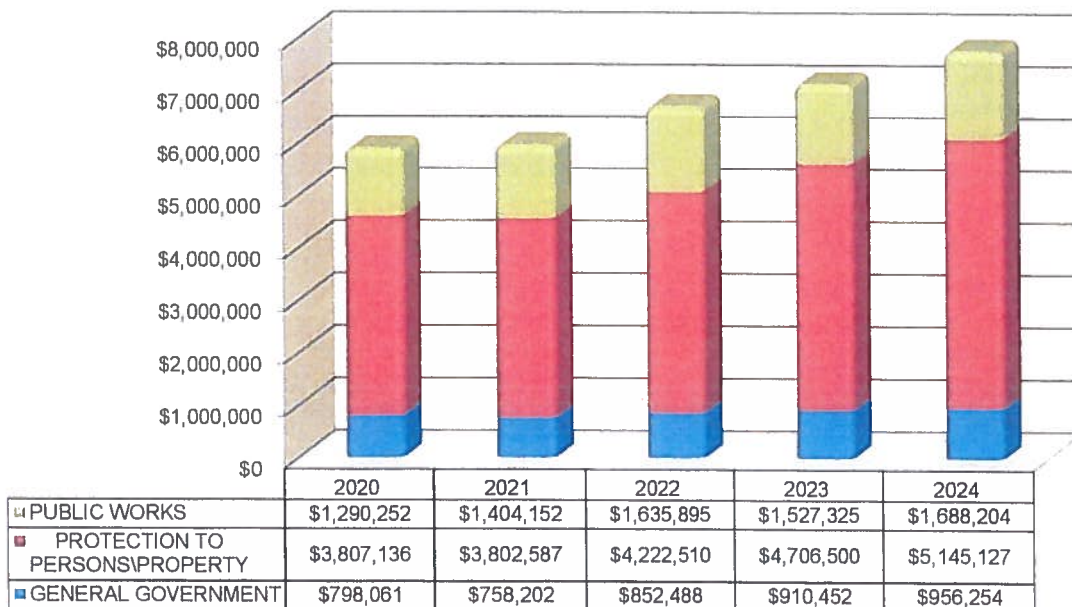


Budget Summary

Peters Township
 Full and Part Time Permanent Positions
 2020 - 2024



Peters Township
 Salary and Wages Full and Part Time Permanent Positions
 2020- 2024





Peters Township
 Operating Budget and Capital Improvement Program

Budget Summary

Peters Township

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

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
GENERAL GOVERNMENT					
Administration	7.00	7.00	8.00	8.00	8.00
Vehicle Maintenance	0.10	0.10	0.10	0.10	0.10
Professional Services	3.00	3.00	3.00	3.00	3.00
TOTAL GENERAL GOVERNMENT	<u>10.10</u>	<u>10.10</u>	<u>11.10</u>	<u>11.10</u>	<u>11.10</u>
PROTECTION TO PERSONS/PROPERTY					
Police Administration	4.50	4.50	4.50	4.50	4.50
Police Patrol	19.50	19.50	19.50	19.50	19.50
Police Investigations	2.00	2.00	3.00	3.00	3.00
Community Relations	1.50	1.50	1.50	4.25	4.25
Police Vehicle Maintenance	0.15	0.15	0.15	0.15	0.15
School Guards	0.50	0.50	0.50	0.50	0.50
Fire Administration	2.00	2.00	2.00	2.00	2.00
Fire Prevention/Enforcement	1.50	1.50	1.50	1.50	1.50
Fire Suppression	7.75	7.75	7.75	9.75	12.25
Fire Vehicle Maintenance	1.50	1.50	1.50	1.50	1.50
Fire Station	1.00	1.00	1.00	1.00	1.00
Planning and Zoning	3.70	3.70	3.70	3.70	4.20
Building Inspection	2.30	2.30	2.30	2.30	2.30
TOTAL PROTECTION TO PERSONS/PROPERTY	<u>47.90</u>	<u>47.90</u>	<u>48.90</u>	<u>53.65</u>	<u>56.65</u>
PUBLIC WORKS					
Administration	3.00	4.00	4.00	3.50 #	3.50
Highway Maintenance	11.00	11.00	11.00	11.00	11.00
Vehicle Maintenance	0.75	0.75	0.75	0.75	0.75
Park Maintenance	8.00	8.00	10.00	10.00	10.00
TOTAL PUBLIC WORKS	<u>22.75</u>	<u>23.75</u>	<u>25.75</u>	<u>25.25</u>	<u>25.25</u>
CULTURE/RECREATION					
Recreation Administration	2.00	2.00	2.00	2.00	2.00
Recreation Programming	2.00	2.00	2.00	2.00	2.00
Community Recreation Center	5.00	5.00	5.00	5.00	5.00
Tennis Center	8.00	8.00	8.00	8.00	8.00
Cable Television	1.75	2.00	2.00	2.00	2.00
Library Administration	8.50	8.50	8.50	8.50	8.50
Library Building	0.50	0.50	0.50	0.50	0.50
Library Youth Services	2.50	2.50	2.50	2.50	2.50
Library Adult /Reference	2.50	2.50	2.50	3.00	3.00
TOTAL CULTURE/RECREATION	<u>32.75</u>	<u>33.00</u>	<u>33.00</u>	<u>33.50</u>	<u>33.50</u>
TOTAL ALL DEPARTMENTS	<u>113.50</u>	<u>114.75</u>	<u>118.75</u>	<u>123.50</u>	<u>126.50</u>

Peters Township

Salary and Wages Full and Part Time Permanent Positions

	2020	2021	2022	2023 Estimate	2024 Budget
GENERAL GOVERNMENT					
Administration	\$ 464,464	\$ 472,792	\$ 544,708	\$ 572,000	\$ 591,000
Engineering Services	243,926	238,857	287,932	302,500	326,113
Municipal Building	87,430	42,669	17,949	32,829	35,741
Vehicle Maintenance	2,241	3,884	1,899	3,123	3,400
TOTAL GENERAL GOVERNMENT	\$ 798,061	\$ 758,202	\$ 852,488	\$ 910,452	\$ 956,254
PROTECTION TO PERSONS\PROPERTY					
Police Administration	\$ 393,915	\$ 405,203	\$ 416,597	\$ 492,000	\$ 450,000
Police Patrol	1,794,370	1,688,216	1,866,250	1,650,000	2,005,000
Police Investigation	186,096	199,914	286,274	306,000	330,000
Police Community Relations	96,031	149,180	155,627	398,000	409,910
School Guards	5,917	9,040	7,006	8,500	12,000
Police Vehicle Maintenance	9,610	8,844	8,699	12,500	10,154
Fire Protection	975,031	1,005,390	1,088,852	1,386,000	1,506,195
Building Inspection	136,012	118,296	169,352	212,500	170,000
Planning and Zoning	210,154	218,504	223,853	241,000	251,868
TOTAL PROTECTION TO PERSONS\PROPERTY	\$ 3,807,136	\$ 3,802,587	\$ 4,222,510	\$ 4,706,500	\$ 5,145,127
PUBLIC WORKS					
Health/Sanitation	19,109	20,444	31,533	11,500	29,782
Administration	\$ 164,268	\$ 243,916	\$ 309,124	\$ 260,000	\$ 270,000
Maintenance Building	52,446	55,676	13,787	37,956	41,323
Snow and Ice Control	78,568	99,305	164,107	90,761	141,151
Signs/Signals	17,960	20,822	25,959	24,734	26,928
Storm Sewers	33,571	50,366	99,132	94,240	85,181
Vehicle Maintenance	57,618	66,099	87,524	81,111	88,306
Highway Maintenance	375,704	322,234	351,107	356,388	386,938
Park Maintenance	491,008	525,289	553,622	570,635	618,595
TOTAL PUBLIC WORKS	\$ 1,290,252	\$ 1,404,152	\$ 1,635,895	\$ 1,527,325	\$ 1,688,204
CULTURE\RECREATION					
Recreation Administration	\$ 117,415	\$ 120,263	\$ 122,991	\$ 156,000	\$ 163,000
Recreation Programming	148,172	193,156	229,767	333,500	365,730
Library Administration		312,140	347,017	370,000	382,025
Library Building		11,233	14,119	15,102	15,593
Library Youth Services		118,753	131,515	143,574	148,240
Library Adult /Reference		151,378	164,868	165,000	170,363
Cable Television	86,030	95,814	98,231	102,145	105,662
TOTAL CULTURE\RECREATION	\$ 351,617	\$ 1,002,737	\$ 1,108,507	\$ 1,285,321	\$ 1,350,612
TOTAL SALARIES AND WAGES	\$ 6,247,066	\$ 6,967,677	\$ 7,819,401	\$ 8,429,598	\$ 9,140,196



Budget Summary

List of Principal Officials

Peters Township Council

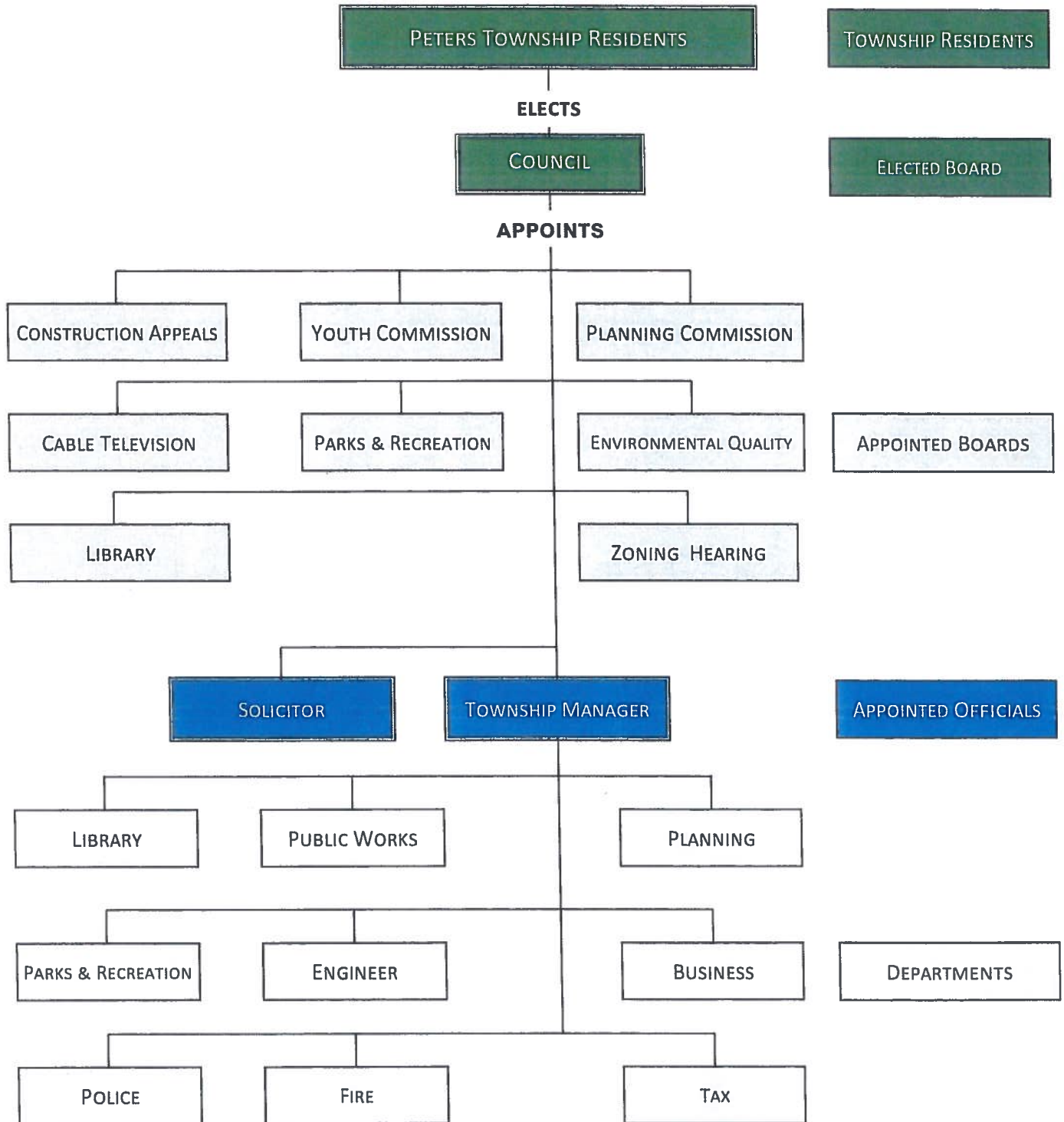
Title	Name
Chairman, Peters Township Council	Frank Kosir, Jr.
Vice-Chairman, Peters Township Council	Tom Pirosko
Member, Peters Township Council	Frank Arcuri
Member, Peters Township Council	Robert Lewis
Member, Peters Township Council	Matt Rost
Member, Peters Township Council	Allison Shanafelt
Member,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

Peters Township Administrative Staff

Title	Name
Township Manager	Paul F. Lauer
Assistant Township Manager	Tracey Eakin
Assistant Township Manager	Kyle P. Thauvette
Fire Chief	Michael McLaughlin, Jr.
Library Director	Lacey Love
Parks and Recreation Director	David Brooks
Planning Director	Mark Holdren
Project Coordinator	Thomas J. Gromek
Police Chief	Joseph Glover
Public Works Director	Jared Scott
Township Engineer	Mark A. Zemaitis



Peters Township Organizational Chart





Peters Township 2024 Budget Calendar

The budget calendar utilized in the 2024 budgeting process was as follows:

July 7, 2023	Department Head Submittals 2024 - 2028 Capital Improvement Program
July 28, 2023	Department Head Submittals Operating Budget
September 18, 2023	Council Budget Workshop #1 with Department Heads Library Planning Police
October 16, 2023	Council Budget Workshop #2 with Department Heads Public Works Fire Engineering Parks and Recreation
October 30, 2023	Council Budget Workshop #3
November 6, 2023	Budget Available for General Public
November 27, 2023	Public Hearing on 2024 Operating Budget and the 2024 – 2028 Capital Improvement Program
December 18, 2023	Adoption of the 2024 Operating Budget and the 2024 – 2028 Capital Improvement Program



Visions, Goals, Strategies for Actions

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

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

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

Vision Statement

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

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

Promote Unique Activity Centers

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

Emphasize Housing Choice and Diversity

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

Stay Forever Green

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



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:



Visions, Goals, Strategies for Actions

A. Promote Unique Activity Centers

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

B. Emphasize Housing Choice and Diversity

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

C. Stay Forever Green

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

D. Build Township Character and Identity

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

E. Increase Transportation Choice and Walkability

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

F. Enhance the Municipal Advantage

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



Visions, Goals, Strategies for Actions

G. Excel in Education and Township Services

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

Strategies for Action

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

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

A. General Government

- ❖ Design, bid, and inspect the 2024 street resurfacing, rejuvenator and storm sewer programs in order to maintain roads, including extending Manor Way and constructing an entrance to Peterswood Park from Sugar Camp Road.
- ❖ Continue program designed to recognize the efforts of volunteers, by having an annual recognition program to retain qualified and valued appointed officials.
- ❖ Continue programs to recognize special employee efforts for both performance and years of service so as to retain qualified and valued employees.
- ❖ Oversee the Township Safety Committee and hold training sessions to ensure staff is safely prepared for all tasks they are required to perform and inspect Township facilities for compliance with safety regulations.
- ❖ Compile and submit for review to the Government Finance Officers Association the 2024 Budget, the 2023 Comprehensive Annual Financial Report, and the 2023 Popular Annual Financial Report.
- ❖ Implement the Township's MS4 Permit Program by rehabilitating five stormwater detention ponds, and developing an application on the Township's GIS system to track storm structure repairs and inspections. Pursue grant funding complete a floodplain restoration project on an open space parcel within the Briarcliff Plan along Bebout Road.
- ❖ Update the Peters Township Purchasing Manual
- ❖ Negotiate a labor contract with Peters Township Police Officers

B. Protection to Persons and Property

- ❖ Participate in the Washington County DUI Task Force, draft and manage the Aggressive Driving Grant, and institute more aggressive methods of speed enforcement.
- ❖ In support of the Peters Township School District, five School Resource Officers will be assigned to work within the schools, one of which will administer the DARE Program. Continue to assign one officer to



Visions, Goals, Strategies for Actions

participate in the Pennsylvania State Police Auto Theft Task Force, in an effort to further integrate the Police Department into regional operations and stem auto theft crime.

- ❖ Increase mutual aid relationships with neighboring community fire departments, and participate in the SHACOG Police Chief and Fire Chief Advisory Committees to maintain multi-municipal communications for the benefit and safety of residents.
- ❖ Hire two full-time firefighters with the goal of staffing Fire Station #3 with two career firefighter seven days a week / 24 hours a day.
- ❖ Pursue a federal SAFER grant to hire additional firefighters to fully staff the Department.
- ❖ Ensure fire safety is a top priority for commercial properties by continuing the fire inspection program and working closely with the Planning Department to review new commercial developments.
- ❖ Proactively address property maintenance and zoning enforcement issues by canvassing the Township at least once per year and utilizing provision of the Quality-of-Life Ordinance.
- ❖ Complete a multi-year project to digitize the Township building permit and zoning files
- ❖ Begin a two-year effort to update the Township's Comprehensive Plan.
- ❖ Implement the new interface to the existing geographic information system

C. Public Works

- ❖ Studying the potential for constructing cul-de-sacs on dead end streets.
- ❖ Replace deteriorated storm sewer inlets and corrugated metal pipe systems as needed or as they are discovered.
- ❖ Ensure all Township facilities are sufficiently sanitary by overseeing the Township's custodial services contract and maintaining appropriate stock of cleaning supplies.
- ❖ Continue a comprehensive program to replace aging and faded street signs to bring the Township into compliance with federal signage standards
- ❖ Identify and remove dead trees along roadways and in Township parks, and plant native species to maintain the Township's tree canopy.
- ❖ Purchase two pickup trucks and a replacement front loader.
- ❖ So as to maintain roads and enhance the quality of life in the community undertake the following:
 - ✓ Use contractors to resurface five to six miles of streets.
 - ✓ Use contractors to surface treat approximately 8 miles of streets (asphalt rejuvenator).
 - ✓ Use contractors to crack seal streets that have begun to deteriorate.



D. Culture and Recreation

- ❖ Improve recreational facilities including:
 - ✓ Construct improvements to baseball fields 1 and 3 in Peterswood Park
 - ✓ Construct Phase 1 of the Rolling Hill Park Aquatic Center
 - ✓ Construct Phase 2 of the Rolling Hill Park Master Plan
 - ✓ Replace the roof on the shelter and restroom at Elm Grove Park in a manner consistent with recent facility upgrades.
 - ✓ Pave a portion of Arrowhead Trail
 - ✓ Install a new HVAC system in the Peters Township Community Recreation Center
 - ✓ Construct office space in the Peters Township Library
 - ✓ Conduct a spatial analysis of the library
- ❖ Continue marketing and outreach for the Tennis Center, exploring new tournament and clinic options for all racquet sports, and utilizing online resources to make court reservation easier.
- ❖ Continue to outfit the Cable TV studios at the new Peters Township High School, and partner with Township staff to create videos highlighting capital improvement projects undertaken by the Township, as well as programs/operations of various Township Departments.
- ❖ In cooperation with Township officials, the Library Foundation, and the Library Board, implement the Strategic Plan for the Peters Township Public Library, adopted in 2022.



Financial Goals

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

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

Financial Policies

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

Budget Policy

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

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

The budgetary policies of Peters Township are:

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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



Financial Goals and Policies

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

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

Revenue Policy

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

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

Expenditure Policy

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

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

Debt Policy

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

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

of the bond underwriter

- ❖ When issuing bonds, the Township will seek proposals for paying agents, bond counsel, and bond underwriters. Contract for these services will be award by Council based upon a determination of which firm is position to best serve the Township. To assist Council with this decision the Municipal Advisor and the Township Manager shall be responsible for making recommendations.
- ❖ The Township will annually post the Comprehensive Annual Financial Report and s budget summary on the Municipal Securities Rules Makings Board's (MSRB) website known as the Electronic Municipal Market Access (EMMA) as a means of communicating current information concerning the Township financial condition.

Investment Policy

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

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



Financial Goals and Policies

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

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

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

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

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

Accounting, Auditing & Financial Reporting Policies

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

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

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



Financial Goals and Policies

Capital Projects Fund

Capital Projects Fund:

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

Special Revenue Funds

Cable Television Fund

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

Liquid Fuels Fund

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

Library Fund

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

Debt Service Funds

2016 Bond Debt Service Fund

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

2019 Bond Debt Service Fund

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

2021 Bond Debt Service Fund

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

2022 Bond Debt Service Fund

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

Proprietary Funds

Solid Waste Services Fund

The Solid Waste Services Fund accounts for the revenues and expenditures associated with collection, and disposal of residential solid waste.



Financial Goals and Policies

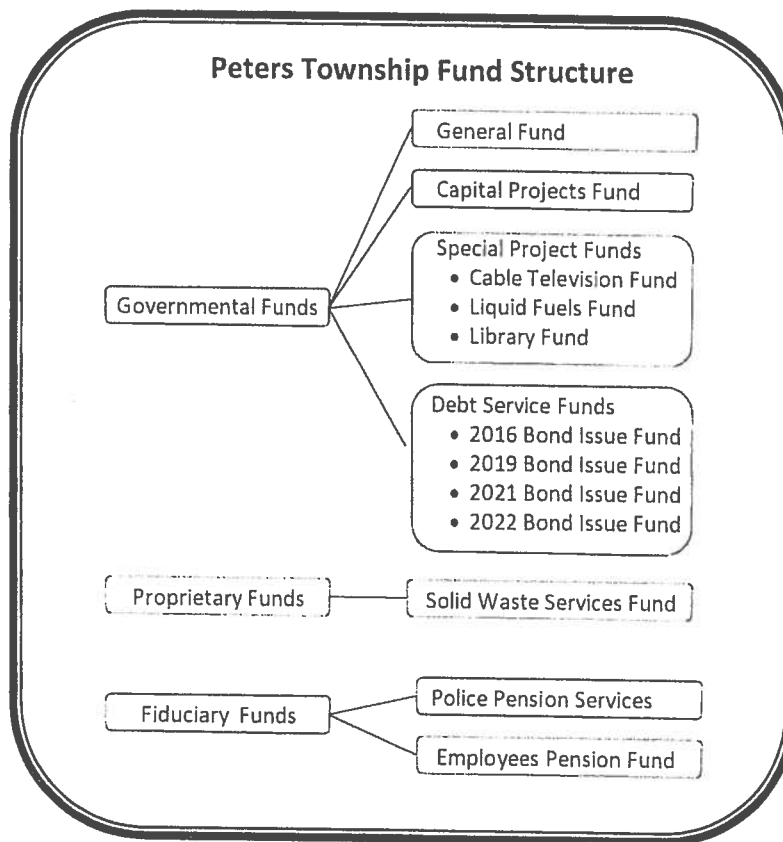
Fiduciary Funds

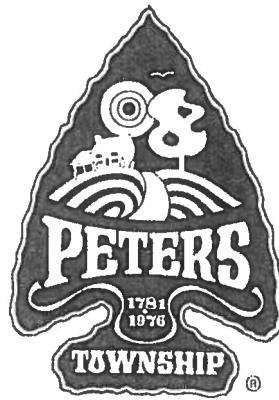
Police Pension Fund

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

Employees' Pension Fund

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







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

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

The objectives of the measures are:

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

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

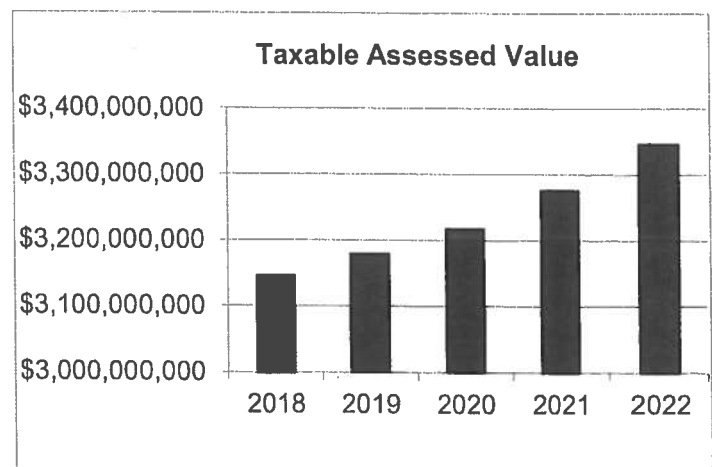
A consolidated statistical table entitled Peters Township Performance Indicators can be found at the end of this section.

Peters Township Tax Collection

Property Tax Collection

Demand for Service

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

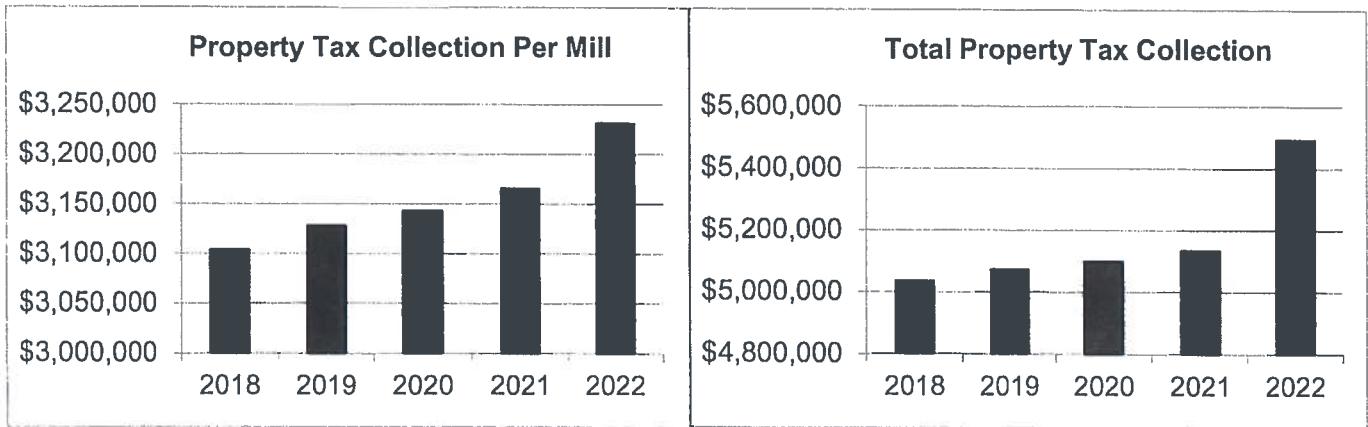




Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

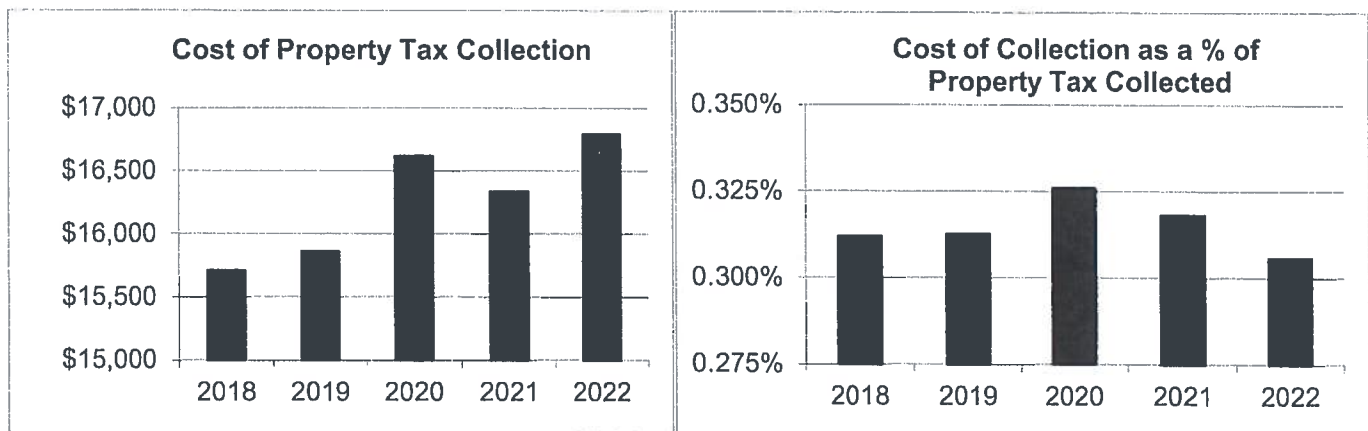
Program Output

Property taxes represent a significant source of revenues for Peters Township. In 2022, property taxes accounted for 23% of all governmental activities revenues and 34.5% 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 2022, the millage rate rose to 1.7 mills from 1.622 mills in 2021, the first tax increase since 2018.



Program Efficiency

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

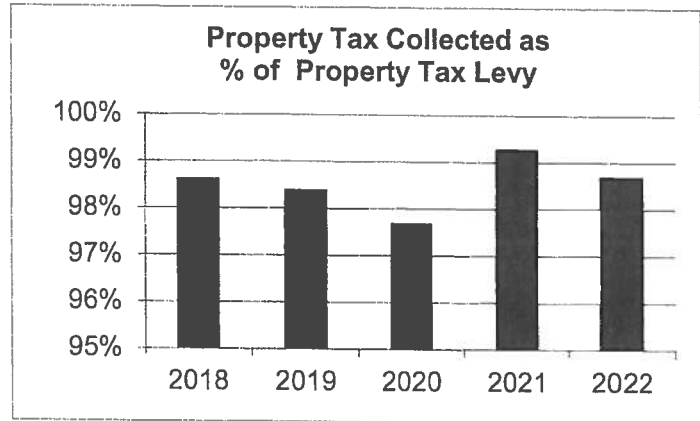




Program Performance Measures

Program Outcome

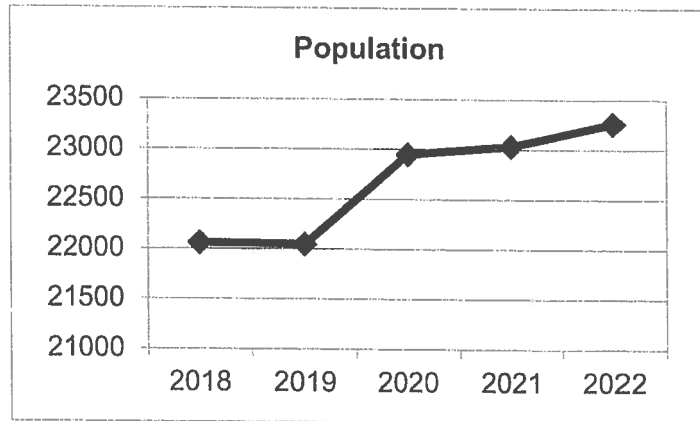
The measure of the success for property tax collection is the amount of taxes collected in comparison to the amount of tax levies. It is the objective of the Peters Township Tax Office to collect on a current basis at least 98% of the property tax levy. While Peters Township has consistently met or exceeded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



Earned Income Tax Collection

Demand for Service

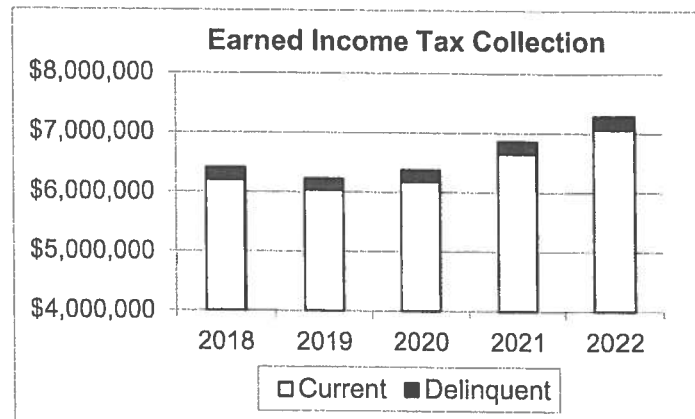
Earned income tax represents a significant source of revenues for Peters Township. The earned income tax is a one-half percent (.5%) tax levy on earned income and net profits of Township residents. In 2022, the Earned Income Tax receipts accounted for 45% of the Township's tax revenue. Because of the growth in the community Earned Income Tax revenues have grown significantly. As the population of the community continues to increase so does number of earned income taxpayers.



Service Output

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

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



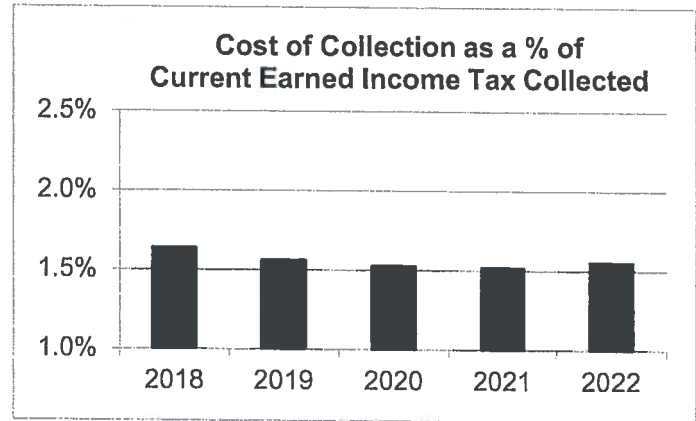


Program Performance Measures

Program Efficiency

In 2012, as a result of Act 32 of 2008, collection of current Earned Income Tax was turned over to the newly created Washington County Tax Collection District. The cost of collections in 2022 was 1.55% of the amount of total current income tax collected.

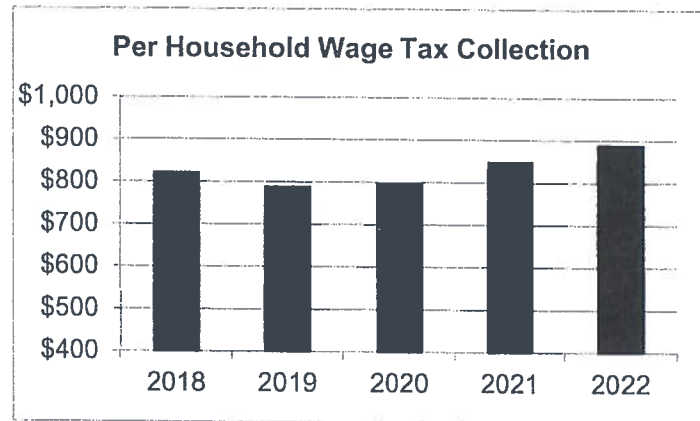
Peters Township also contracts with Jordan Tax Service for the collection of Delinquent Earned Income Tax from 2011 and prior years. Jordan receives 5% of the total collection of prior year delinquent taxes.



Program Outcome

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

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





Peters Township Police Department

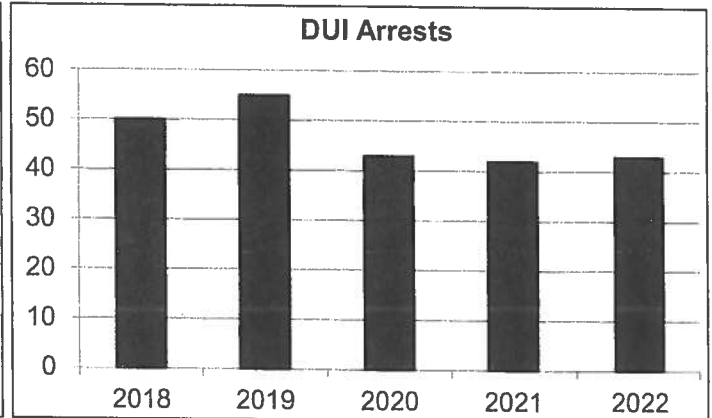
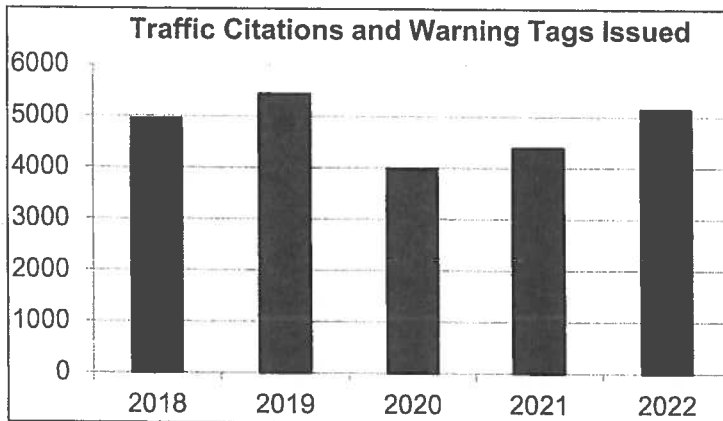
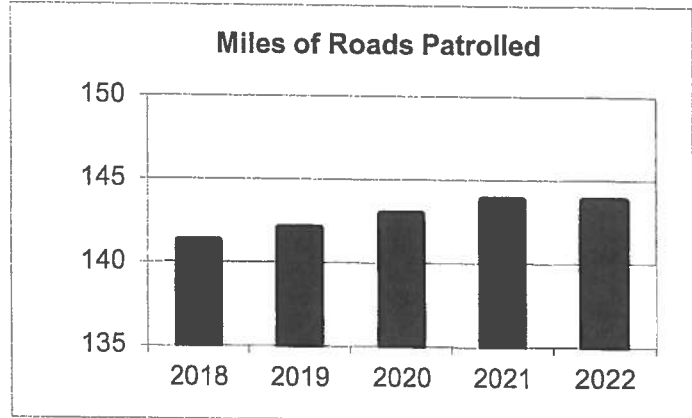
Traffic Enforcement

Demand for Service

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

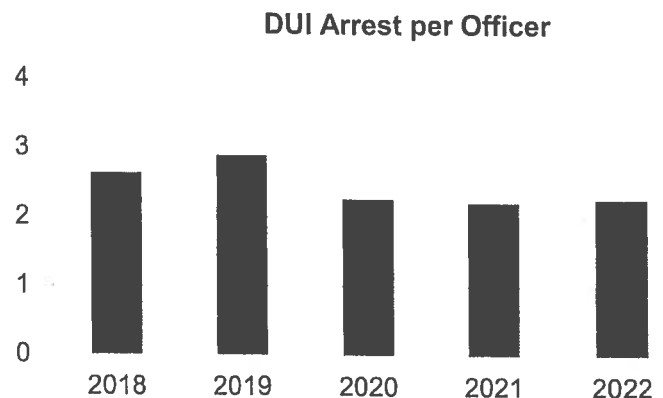
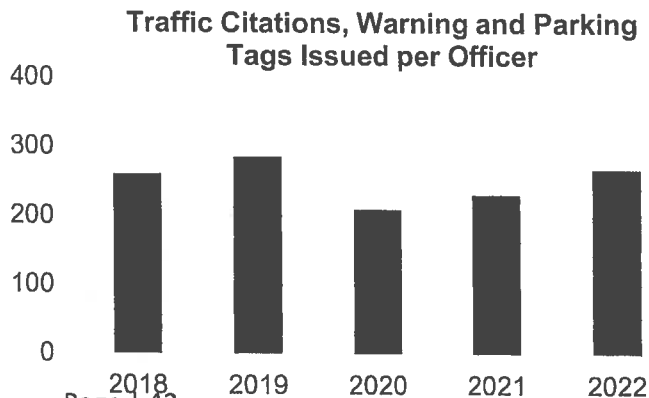
Program Output

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



Program Efficiency

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



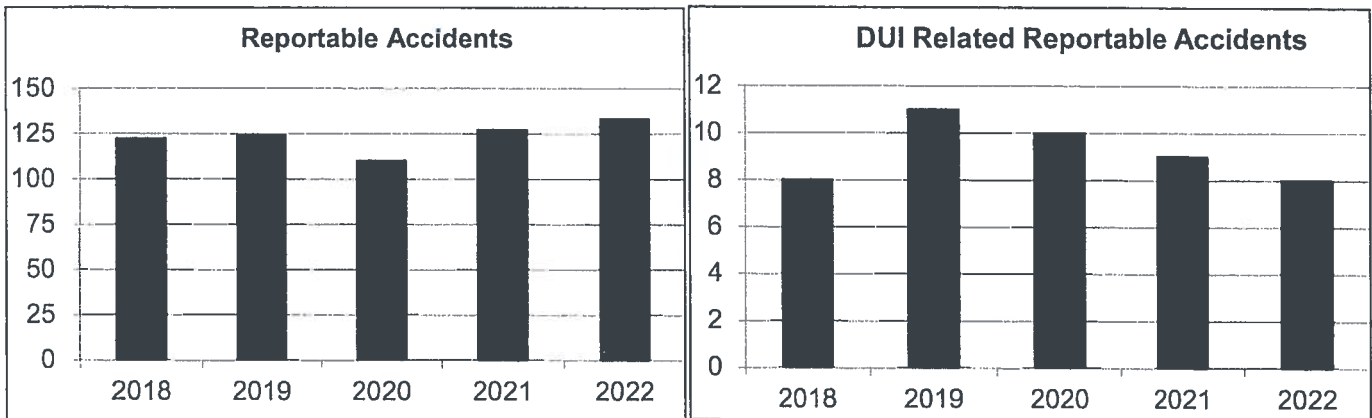


Peters Township Operating Budget and Capital Improvement Program

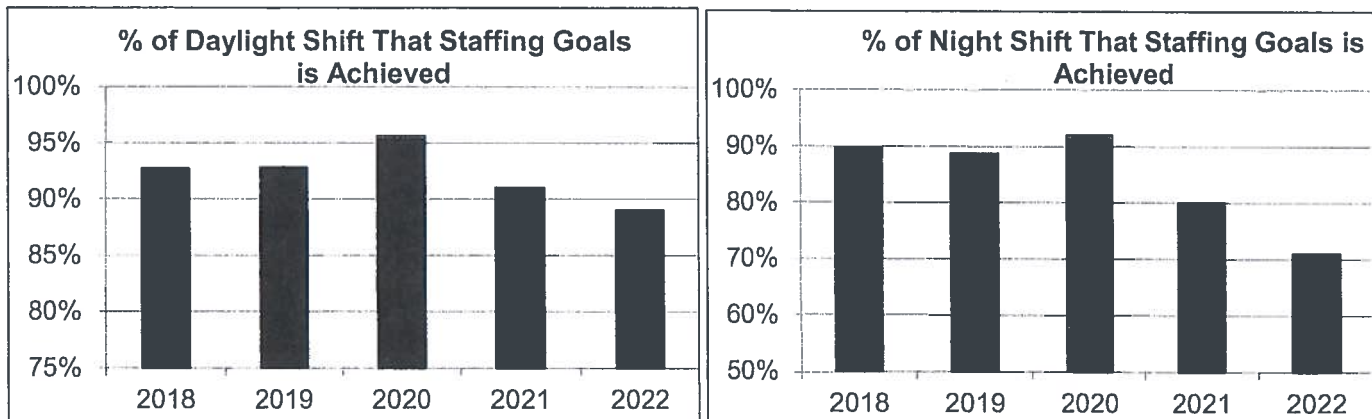
Program Performance Measures

Program Outcome

The goal of traffic enforcement is to provide for the safety of motorist and pedestrians. One measure of safety is the number of reportable accidents that occur. The accompanying charts show the number of reportable accidents that have occurred in Peters Township between 2018 and 2022. In addition, the second chart shows the number of reportable accidents involving drivers who were cited for Driving Under the Influence (DUI).



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



Law Enforcement

Demand for Service

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

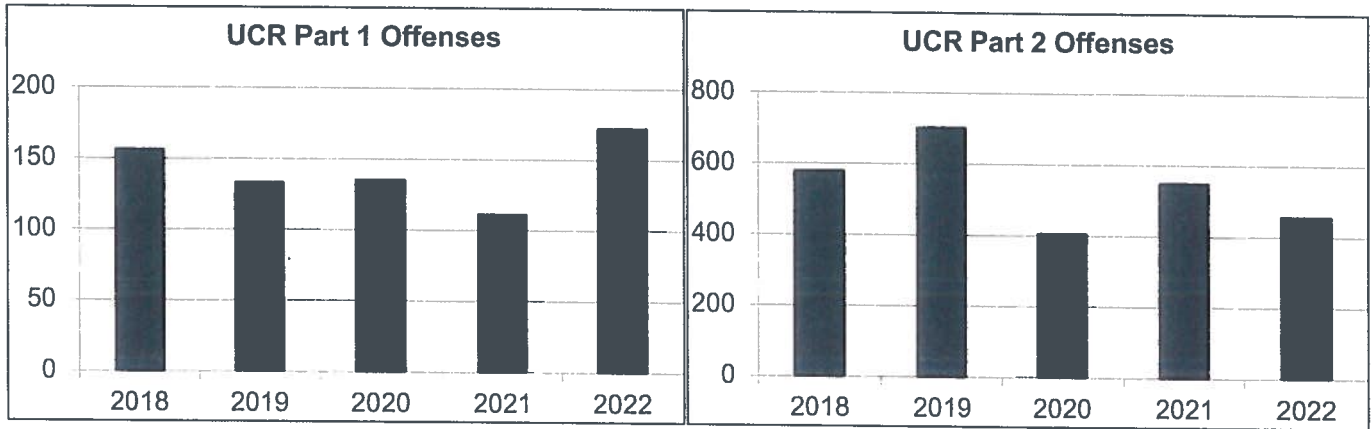


Peters Township
Operating Budget and Capital Improvement Program

Program Performance Measures

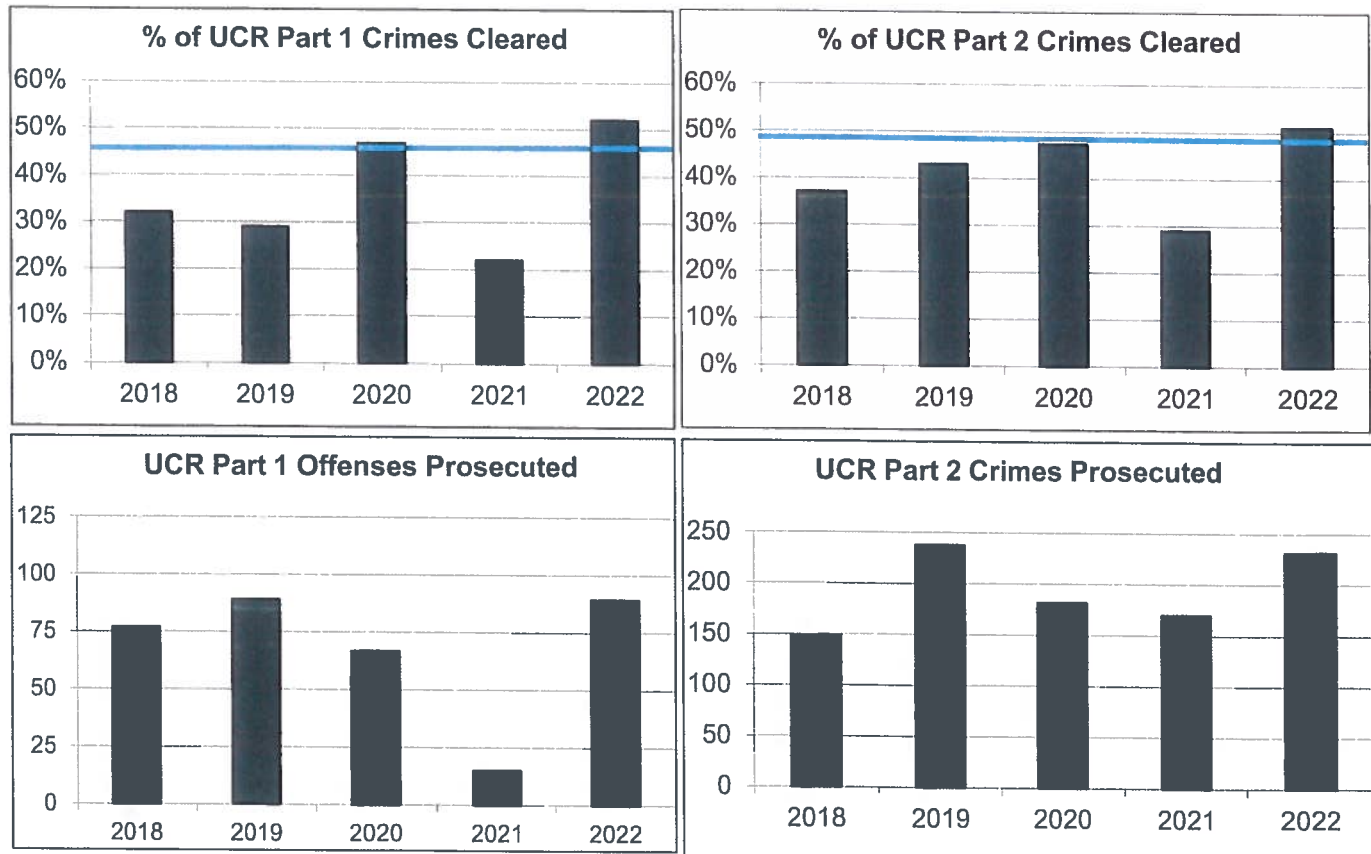
Program Output

The accompanying charts show the number the of UCR Part 1 and Part 2 offenses for which there was an arrest made in the years between 2018 and 2022, and the subsequent number of prosecutions for these crimes.



Program Outcome

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



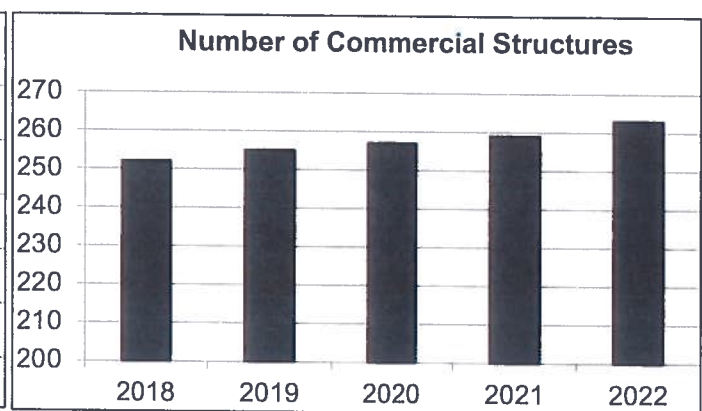
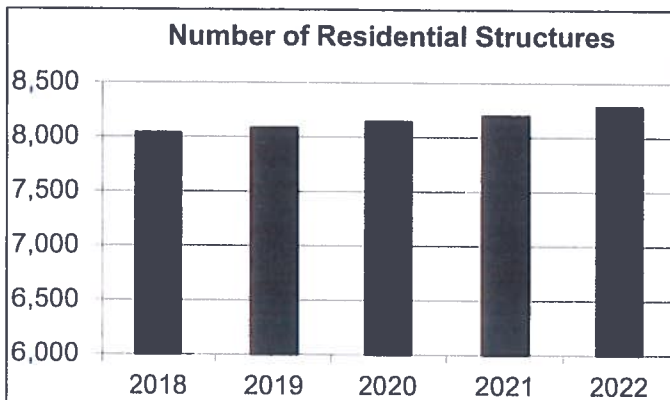


Peters Township Fire Department

Fire Suppression

Demand for Service

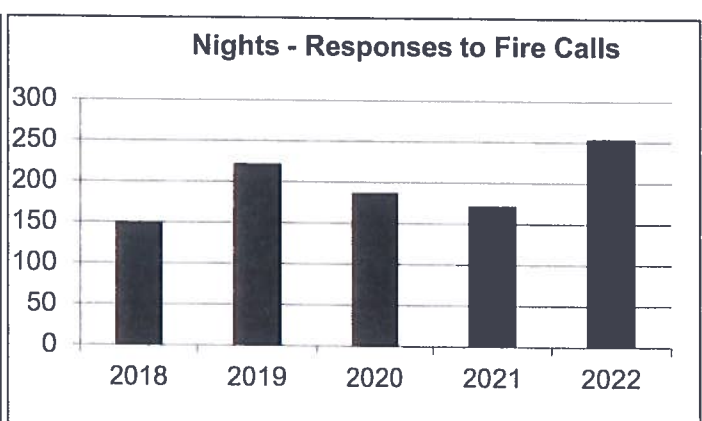
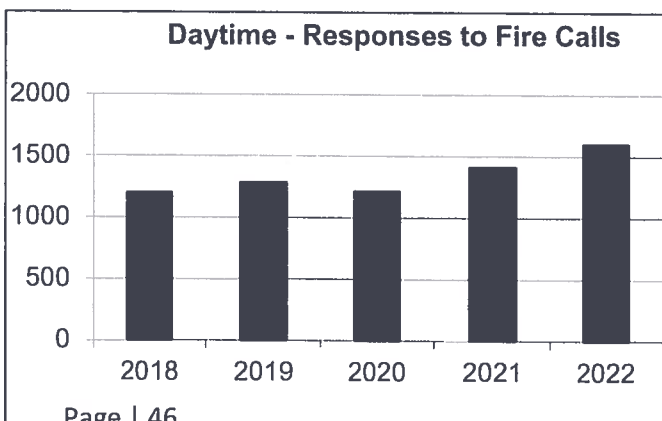
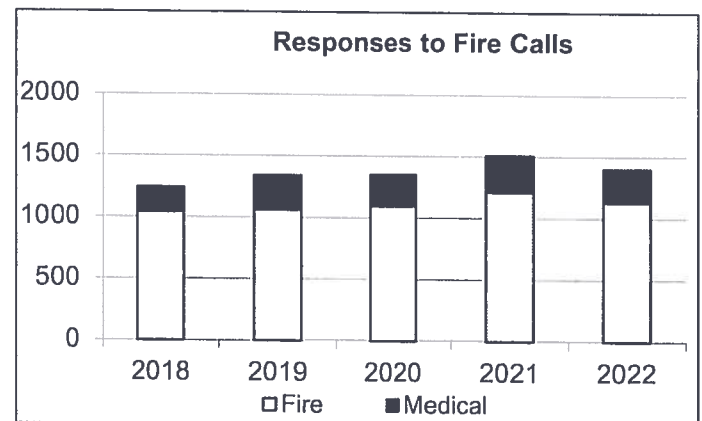
The fundamental purpose of a fire department is the protection of people and property through the prevention and suppression of fires. As Peters Township continues to grow so do the number of structures as well as the potential for fires. The accompanying charts show the number of residential and commercial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



Program Output

In 2022, the Peters Township Fire Department responded to 1,852 calls for service. Of that total 1,356 were fire calls and 496 were emergency medical service calls.

Of the 1,852 calls for service in 2022, 1,598 occurred between 7 AM and 11 PM. The remaining 254 calls occurred at night after 11 PM and before 7 AM.





Peters Township Operating Budget and Capital Improvement Program

Program Performance Measures

Program Efficiency

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

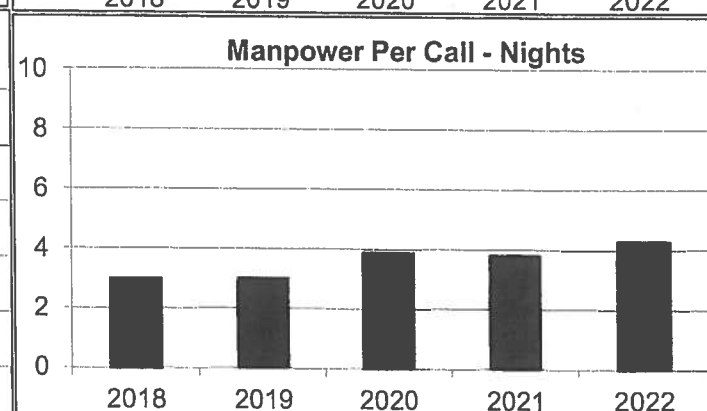
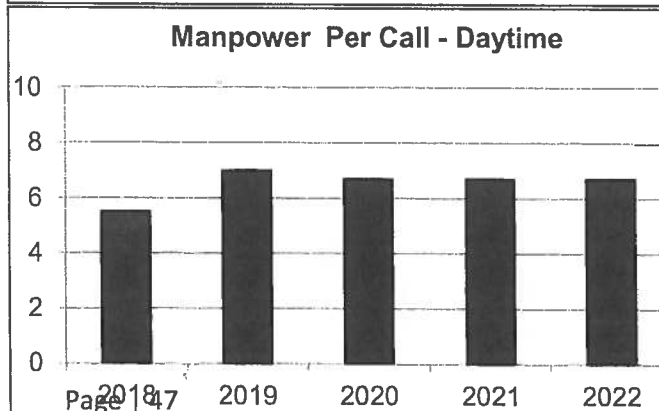
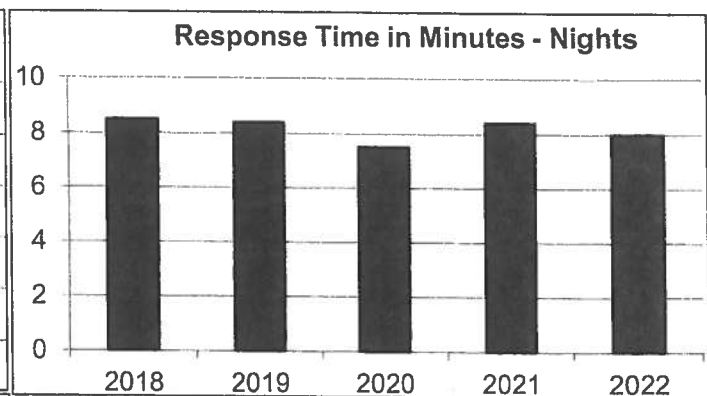
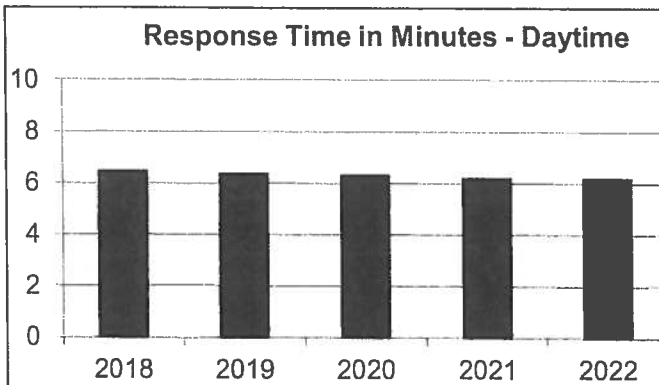
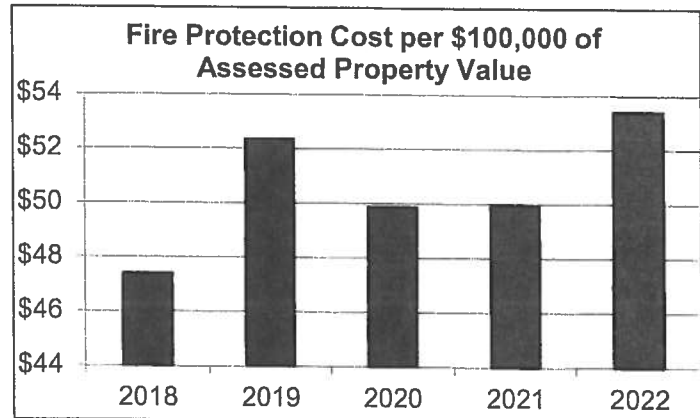
Program Outcome

In Peters Township fire protection services are provided by members of the Peters Township Volunteer Fire Company and Township employed professional career firefighters. In 2022, the

Peters Township Fire Company had 30 volunteer firefighters, and employed 17 career firefighters. In 2011, The Peters Township Fire Department implemented a Volunteer on Duty program in which volunteers are scheduled to work specified four-hour shifts.

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

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





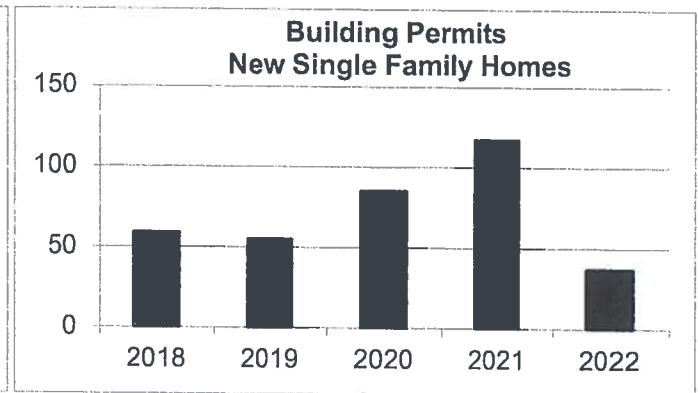
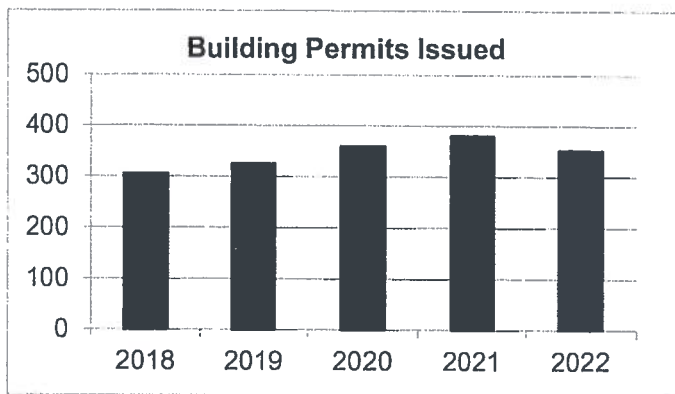
Peters Township Planning Department

Building Inspection

Demand for Service

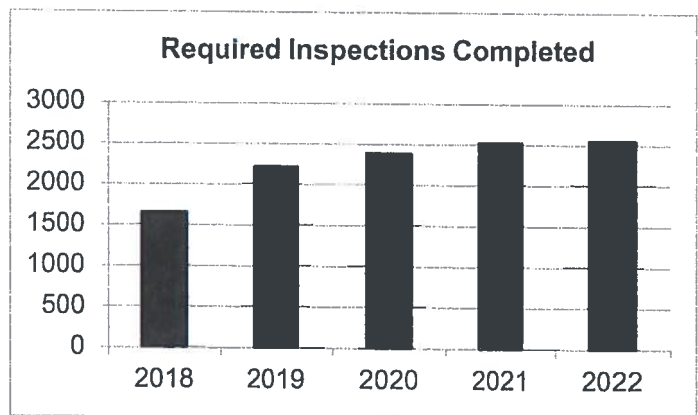
The demand level for building inspection services is directly related to the number of building permits issued. Each building permit issued requires that a minimum five inspections be completed by the Peters Township Planning Department. These include a footer inspection, a foundation inspection, a framing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

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



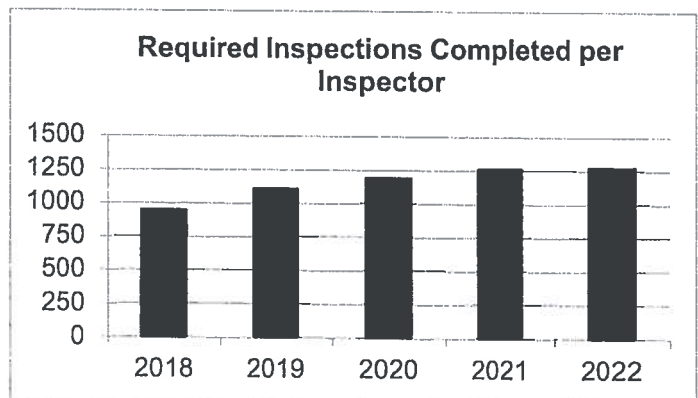
Program Output

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



Program Efficiency

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

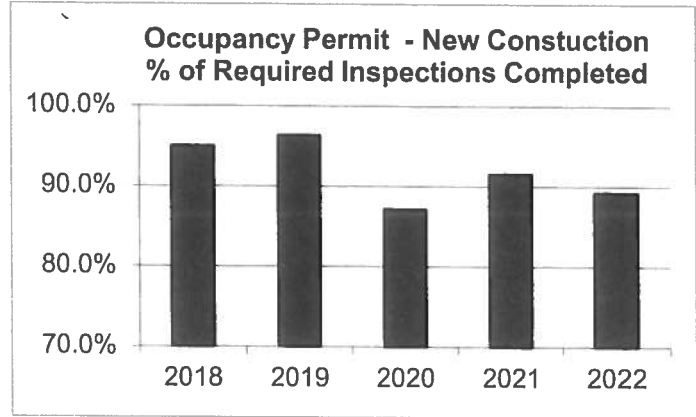




Program Performance Measures

Program Outcome

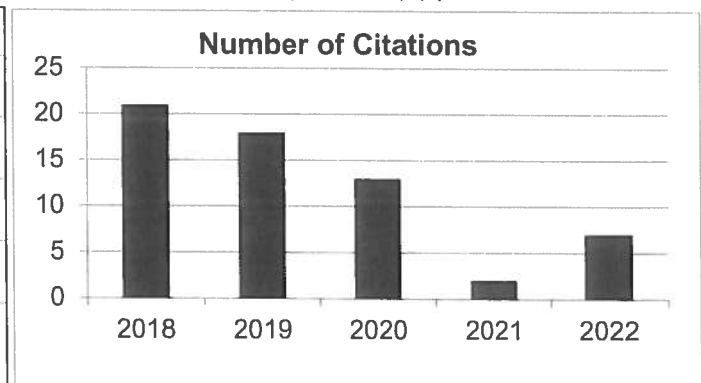
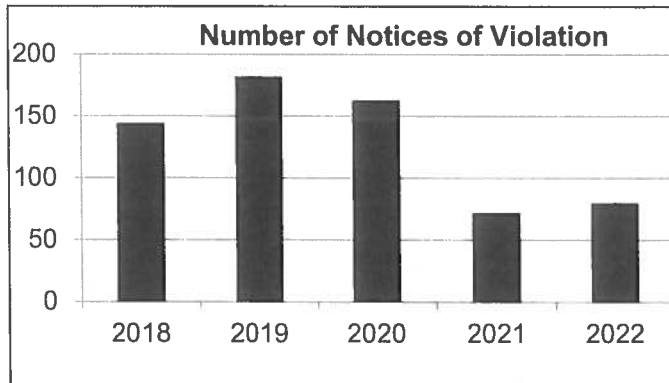
Every permit issued for new homes and additions requires that five (5) inspections be completed prior to the issuance of an occupancy permit. The inspections include a footer inspection, foundation inspection, framing inspection, plumbing inspection, and final inspection. The chart on the right shows the percentage of required inspections which have been completed on new homes for which an occupancy permit has been issued. The Township operated for a good portion of 2020, 2021, and 2022 with only one (1) Building Inspector.



Zoning/Code Enforcement

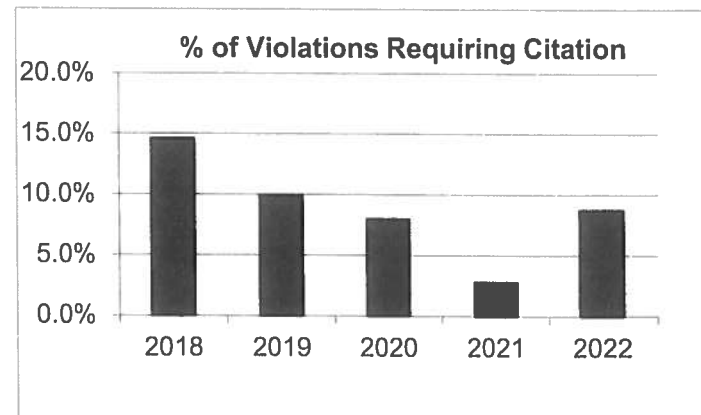
Demand for Service

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



Program Outcome

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



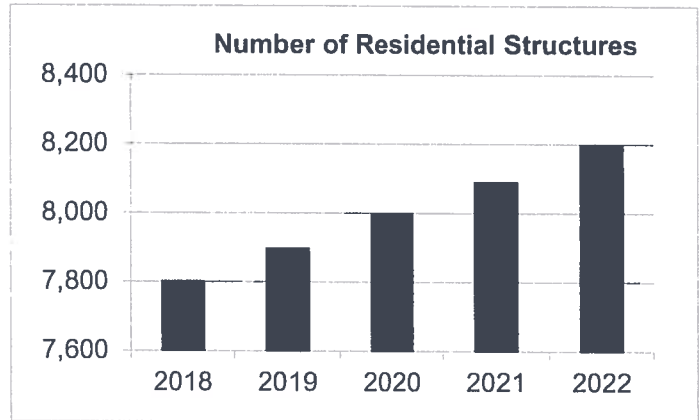


Public Works Department

Recycling

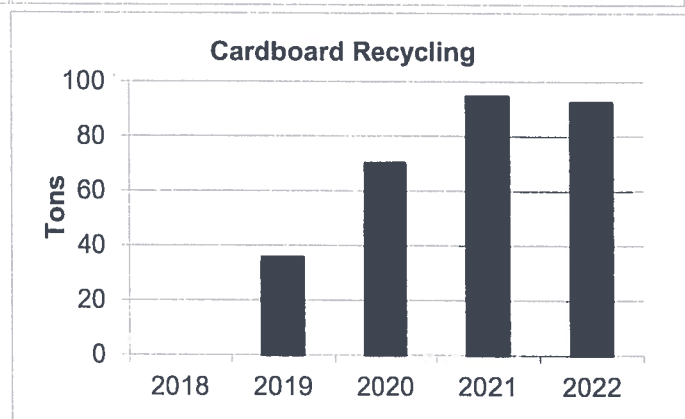
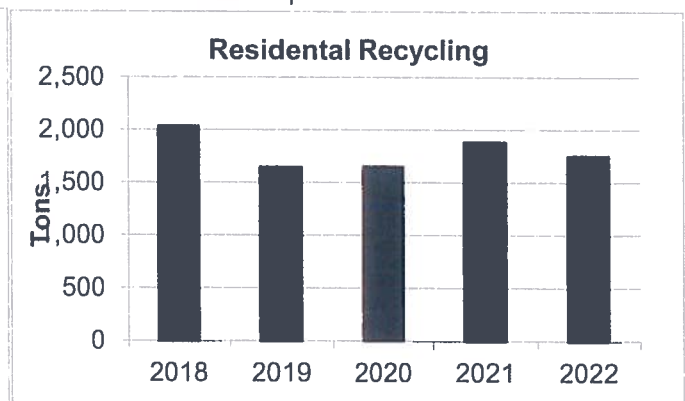
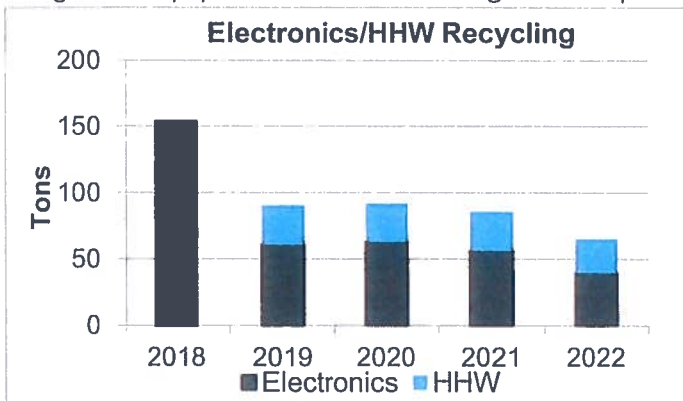
Demand for Service

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



Program Output

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

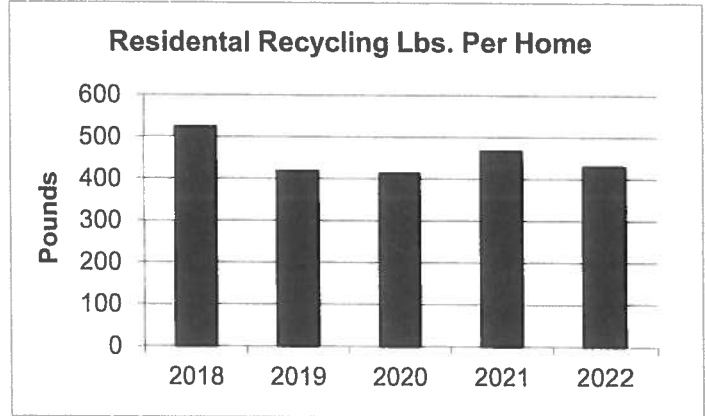




Program Performance Measures

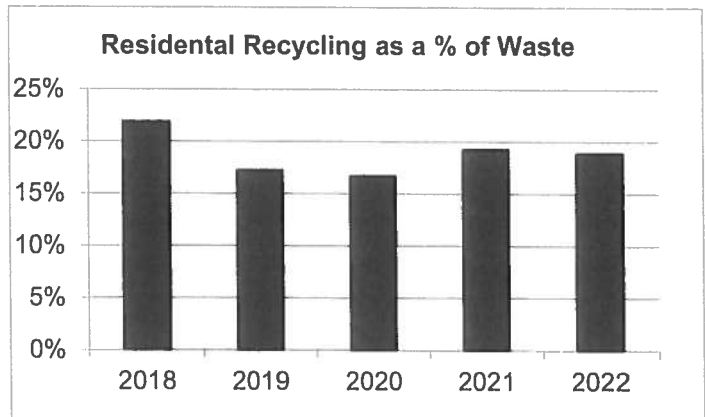
Efficiency

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



Program Outcome

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





Signs

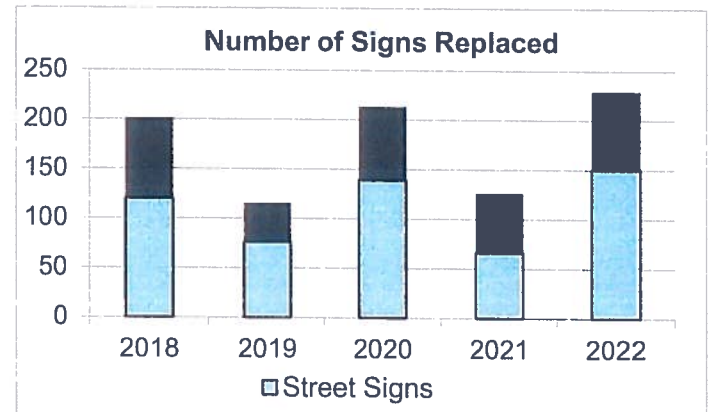
Demand for Service

Throughout the community there are signs designating street names as well as “Stop” signs to control traffic flow at certain intersections. These signs are exposed to outside elements, and wear down over time, making navigation and traffic control in the Township more difficult. In addition, the Township is required by the federal government, through the Manual on Uniform Traffic Control Devices (MUTCD) to ensure these signs are legible and meet standards for reflectivity. The Township performed an inventory of all signs in 2012. As the Township continues to grow and new streets are accepted into the Township’s roadway network, the number of signs will increase. By the end of 2022, it was estimated that the Township had 608 street signs and 357 stop signs.



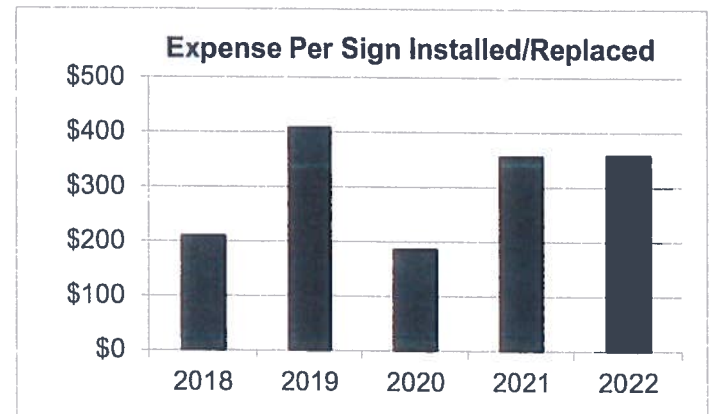
Service Output

The markings on street signs and stop signs began to show enough wear that they need replaced roughly 7 years after they are installed. The Township created a capital project to replace street signs and stop signs throughout the Township in 2017. This project involves the purchase of signs and posts from a manufacturer, and their installation by crews from the Township’s Public Works Department. The graph to the right shows the number of signs replaced from 2018 to 2022. Unlike other programs, sign installation and replacement was not significantly impacted by the COVID-19 pandemic due to the fact that the work is performed outdoors and social distancing can be maintained.



Program Efficiency

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



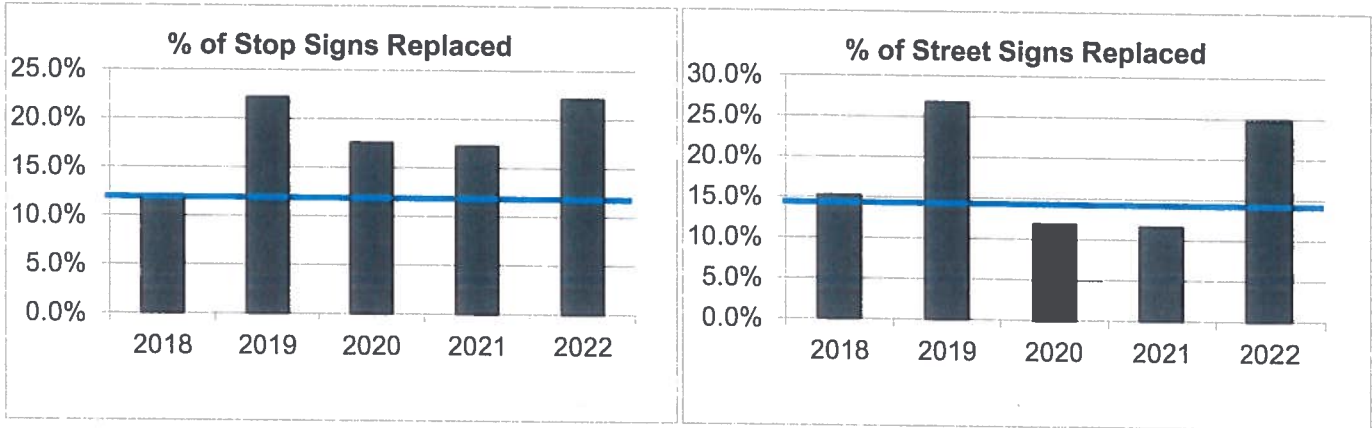


Peters Township Operating Budget and Capital Improvement Program

Program Performance Measures

Program Outcome

Street signs and stop signs begin to lose their reflectivity and show wear after 7 years. To maintain both stop signs and street signs to the standards of the MUTCD, the Township must replace 14.3% of these signs annually. The horizontal blue lines in the accompanying charts below are set at 14.3%. In 2022, this meant that almost 87 street name signs and 51 stop signs needed replaced. In 2022, this target was met for both stop signs (79 replaced) and street name signs (150 replaced).





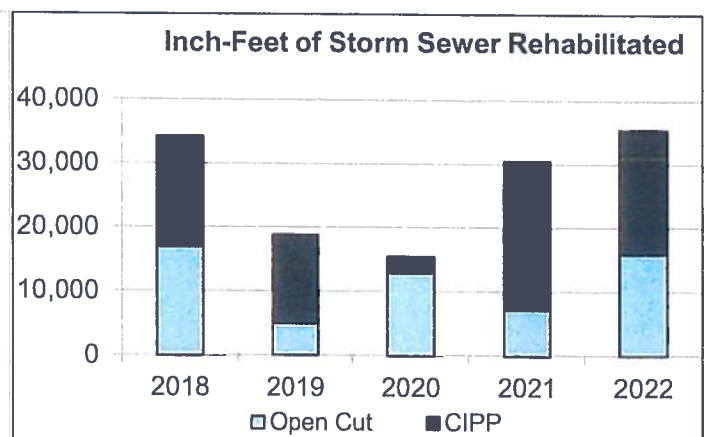
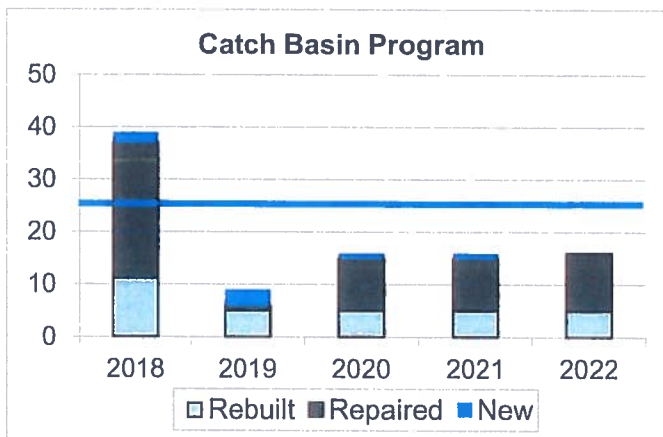
Storm Sewers

Demand for Service

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

Service Output

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

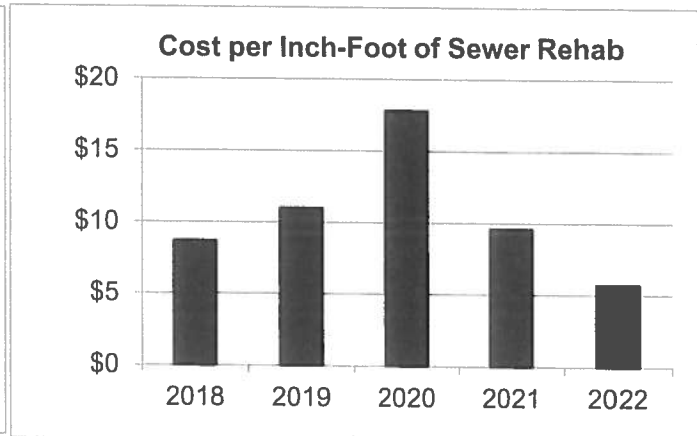
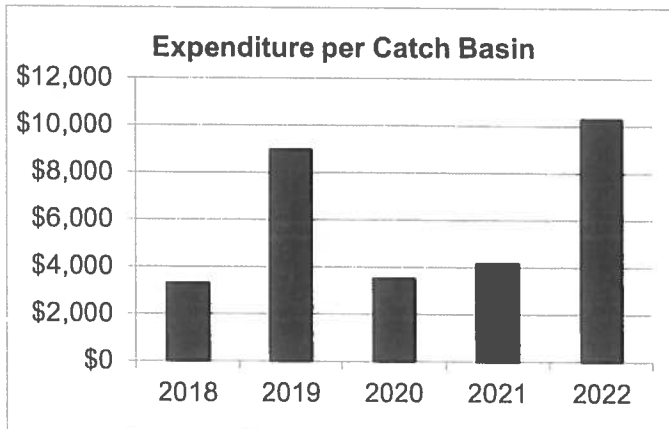




Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

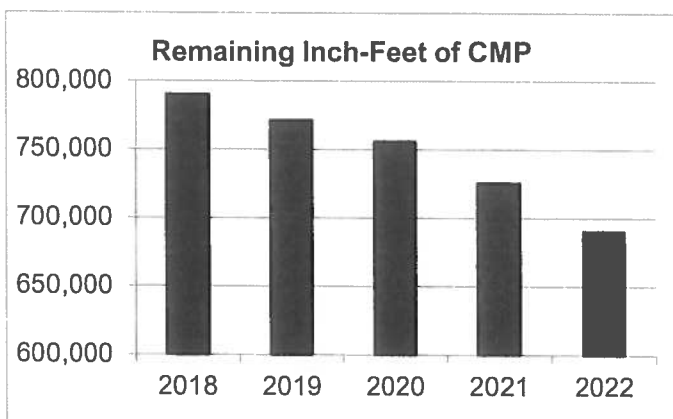
Program Efficiency

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



Program Outcome

In 2010, the Township began a decades long project to remove all 10 miles of corrugated metal pipe from its storm sewer system. Assuming a diameter of 18 inches to be an average for most of the Township's storm sewers, this would require the replacement of 950,400 inch-feet of storm sewer. Further assuming a 30-year lifespan for a storm sewer system, the Township would need to replace 31,680 feet of storm sewer each year to remove all the CMP pipe by 2040. From 2010 to 2022, 5.25 miles, or 332,833 inch-feet of CMP storm sewer has been either lined or replaced, an average of 27,736 inch-feet per year.



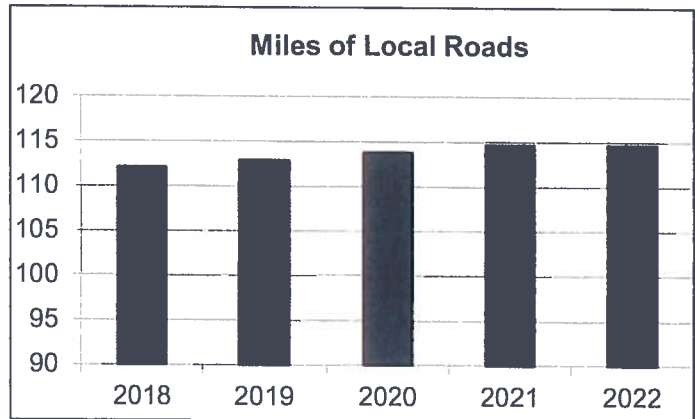


Program Performance Measures

Highway Maintenance

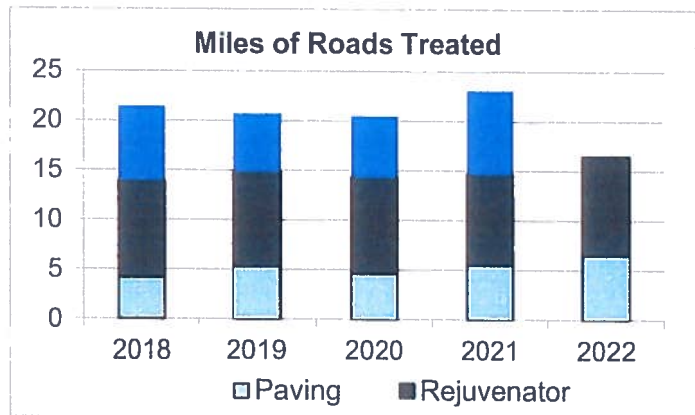
Demand for Service

The demand for highway maintenance services is directly related to the miles of roads owned by the Township. As properties within Peters Township continue to be subdivided and developed the size of the Township's road network continues to expand. In 2001, the Township owned and maintained approximately 90 miles of road. In 2022, the number of miles of roads owned and maintained by Peters Township was approximately 114.68.



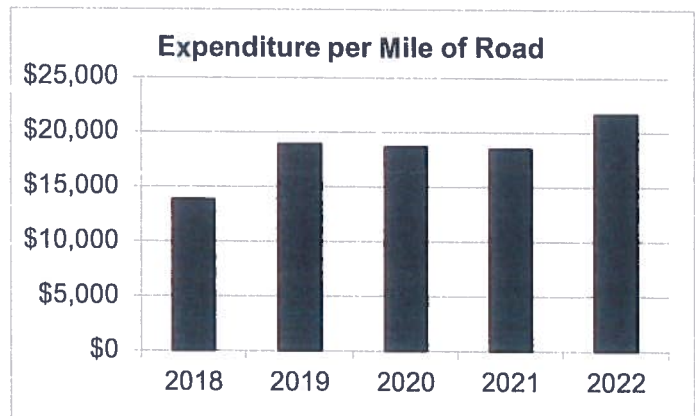
Service Output

The average life of a road is 15 years. To maintain its roads the Township therefore needs to pave approximately 6.7% of its roads annually, or 7.7 miles of road each year. The Township employs a comprehensive pavement management system to extend the life of its roadways, which includes paving, rejuvenator, and crack sealing. In 2022, 6.5 miles of roads were repaved and 10 miles of road was treated with rejuvenator.



Program Efficiency

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



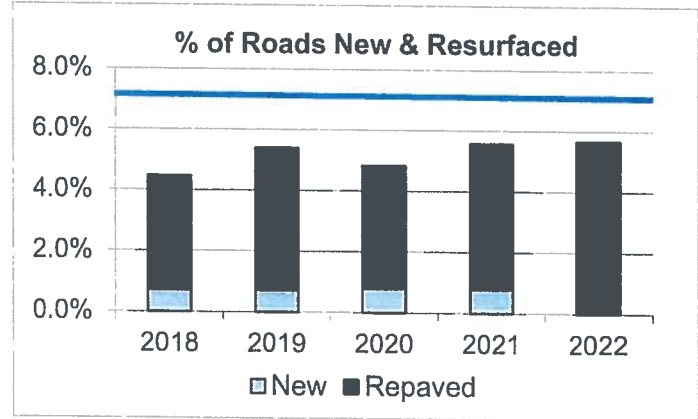


Peters Township Operating Budget and Capital Improvement Program

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 6.7% of its roads annually. The blue horizontal line in the accompanying chart is set at 6.7%. In 2022, this meant that almost 7.7 miles of roads required paving. In 2022, we did not meet this target, with only 6.5 miles of the Township roads either being new or repaved.



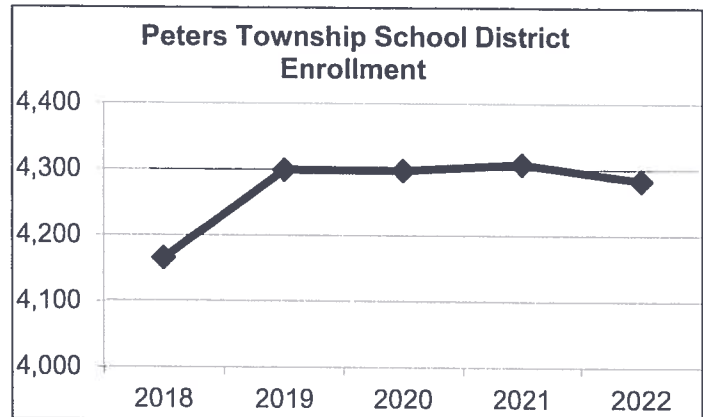
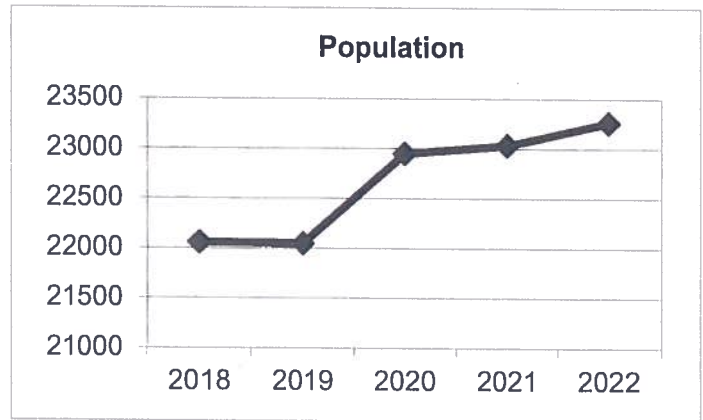


Peters Township Parks and Recreation

Parks

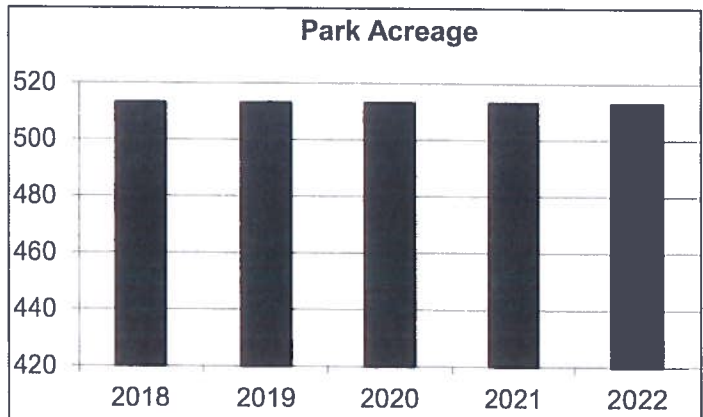
Demand for Service

As Township population and school enrollment increase, the demand on Township owned and maintained facilities will also increase. The National Recreation and Parks Association estimated that 75% of the American public utilize parks. With this percentage in mind, park acreage and Township population necessitate a shared growth. The accompanying charts show the growth in the Township's overall population, as well as, the growth in student population between 2018 and 2022.



Program Output

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





Peters Township
 Operating Budget and Capital Improvement Program
Program Performance Measures

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

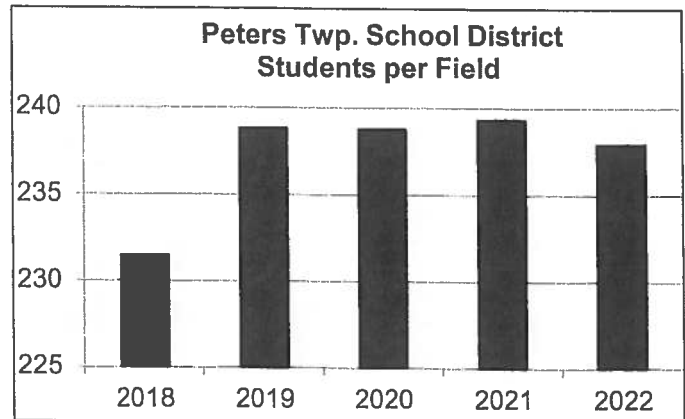
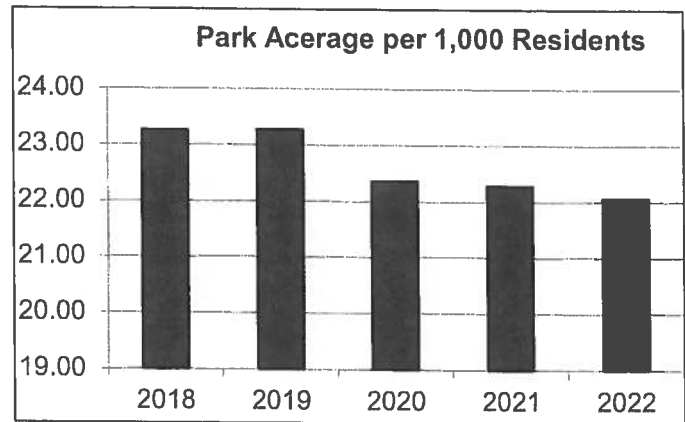
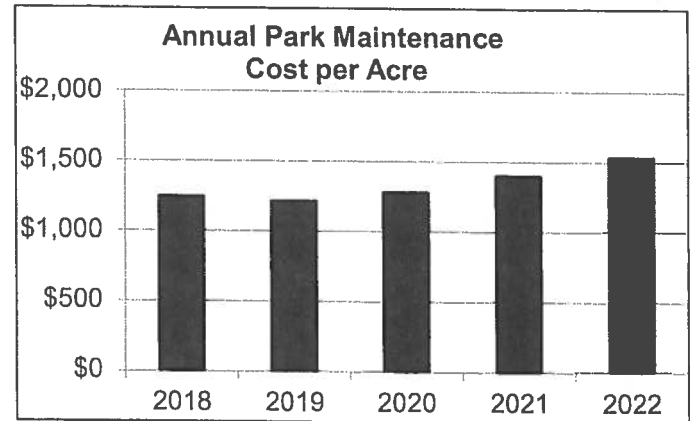
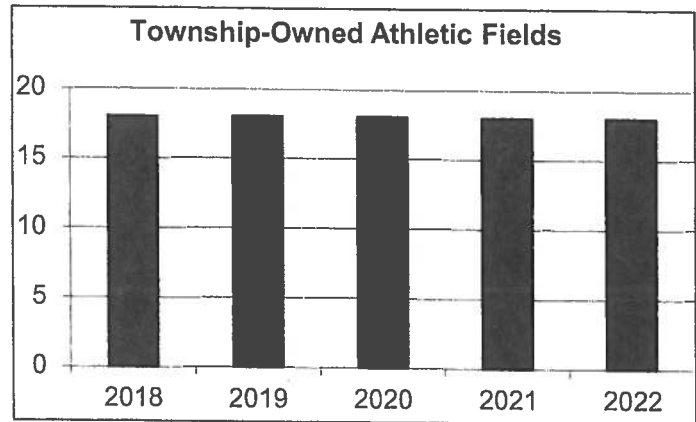
The Township currently owns and maintains six flat surface fields on which football, lacrosse, and soccer are played. The Township also owns and maintains nine diamond fields on which baseball and softball are primarily played. Four clay surface and five asphalt tennis courts are operated and maintained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

Program Efficiency

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

Program Outcome

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

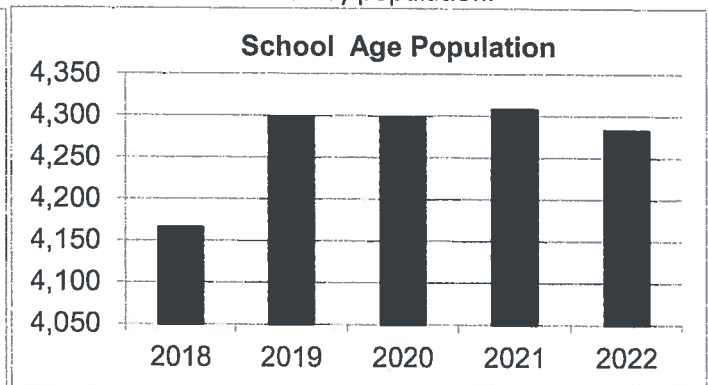
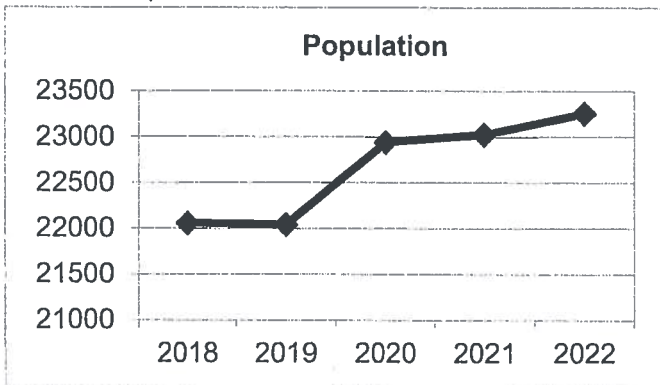




Recreation

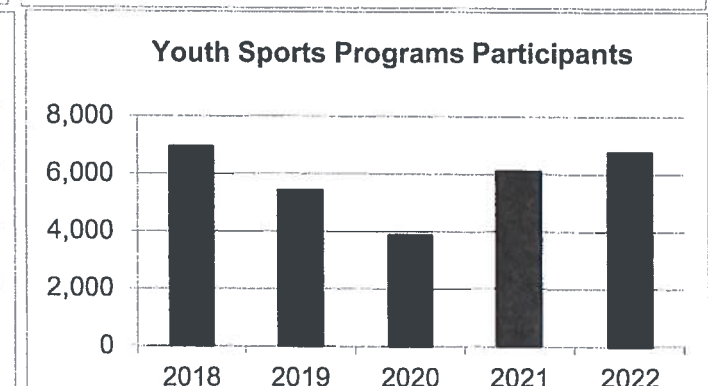
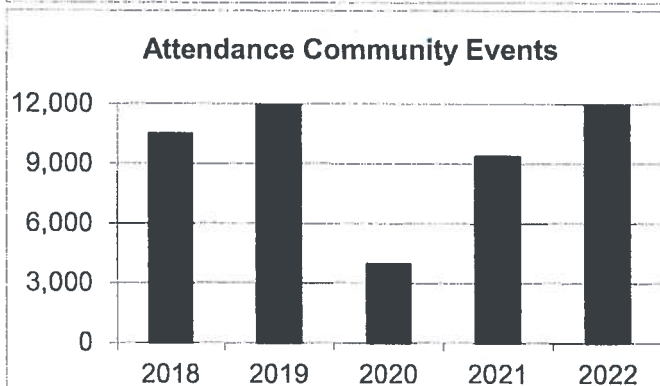
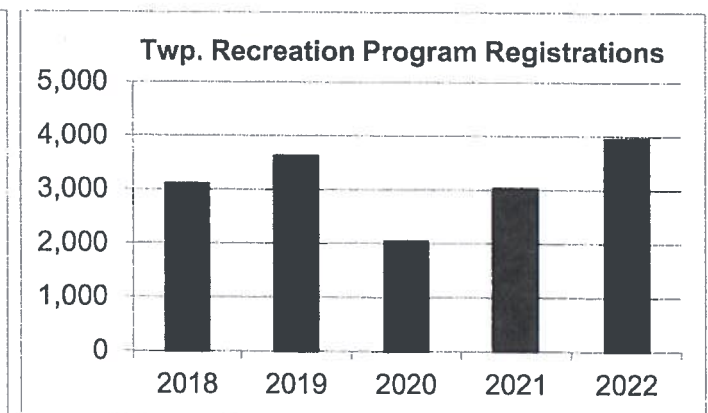
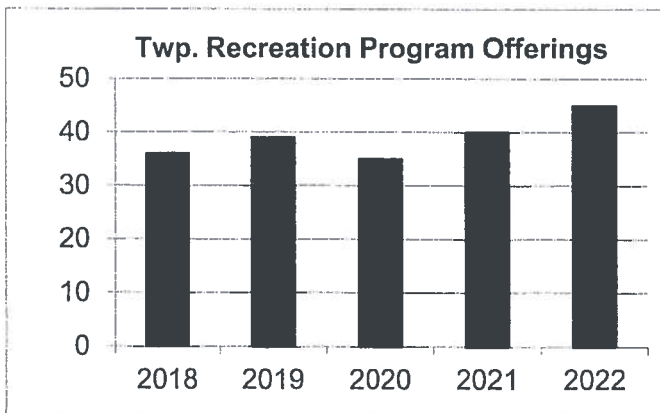
Demand for Service

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



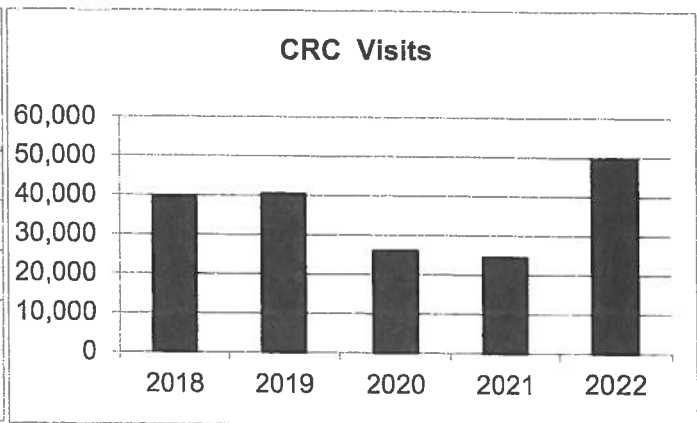
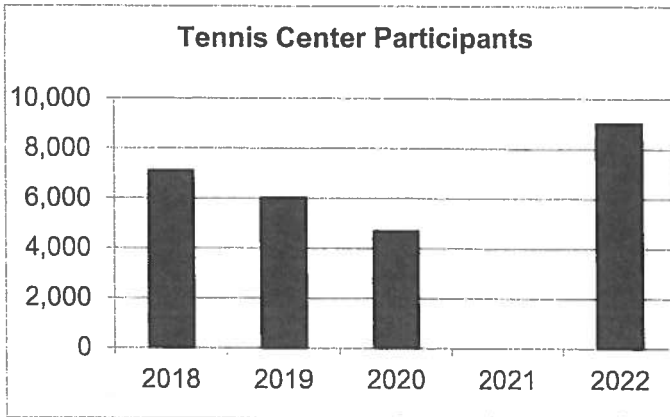
Program Output

The Township Parks and Recreation Department provides a variety of programs, events, and activities. These programs are developed to meet community needs. The number of programs offered determines program output. The charts below provide a variety of ways to view Township recreation programs that have been offered between 2018 and 2022.



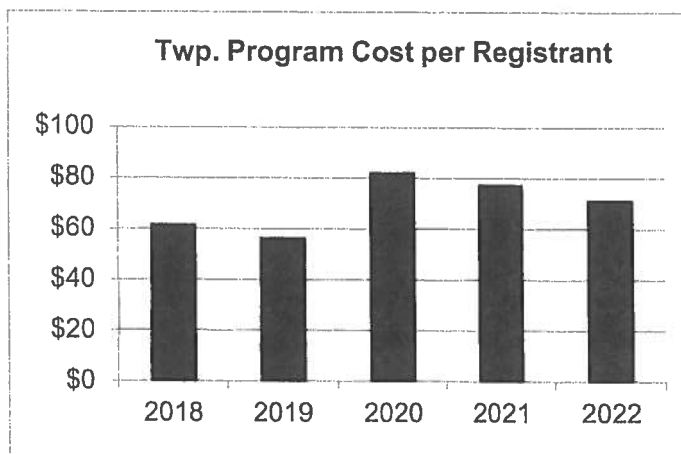
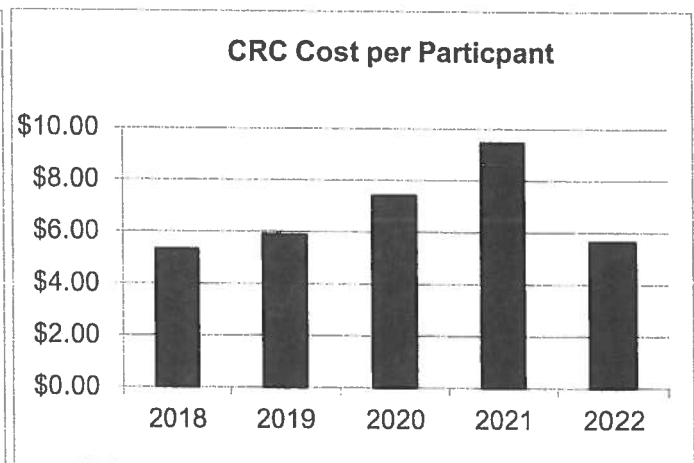
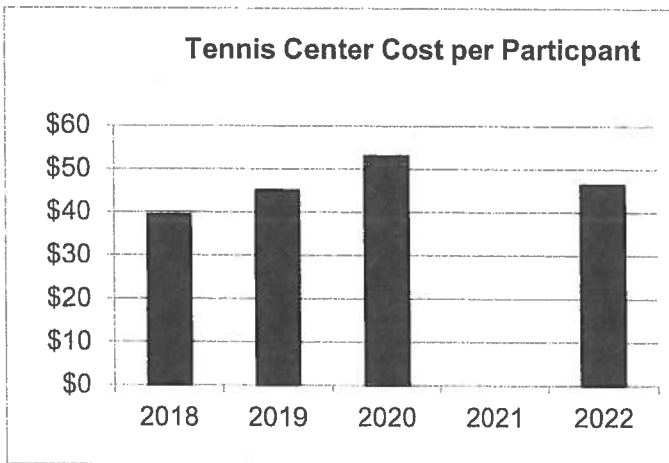


Peters Township
 Operating Budget and Capital Improvement Program
Program Performance Measures



Program Efficiency

The number of individuals registering or attending township-sponsored programs and events determines to some degree the success of the offered programs and events. Efficiency of programs also takes into account the value of the sponsored programs and events. With a small staff, contracted employees are hired to offer most of the programming. Township staff runs events, and volunteers organize sports associations. Volunteers are also relied upon to aid during special events. Data on Tennis Center events from 2021 is unavailable due to some staffing and technological changes in that program.





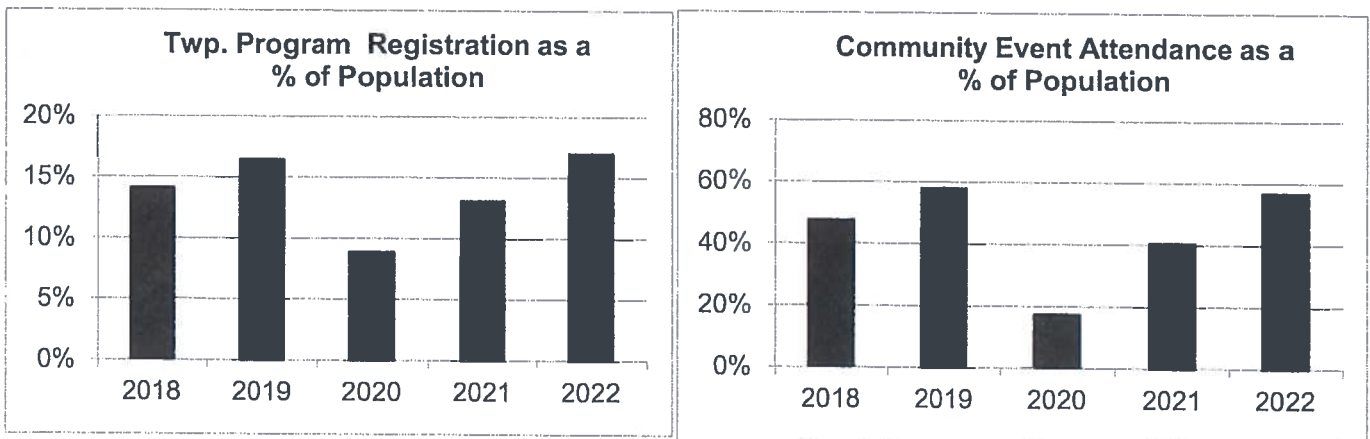
Peters Township Operating Budget and Capital Improvement Program *Program Performance Measures*

Program Outcome

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

The numbers used in chart entitled Recreation Program Participation as a % of Population are determined by dividing the number of reported program participants by the total population. Since many people participate in multiple programs, the chart does not mean in 2022 roughly 17% of residents participated in recreation program. What the chart shows is that an equivalent of 17% of the population participated in recreation programs. This same type of analysis applies to the chart concerning events.

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





Peters Township Community Television

Public Access Television

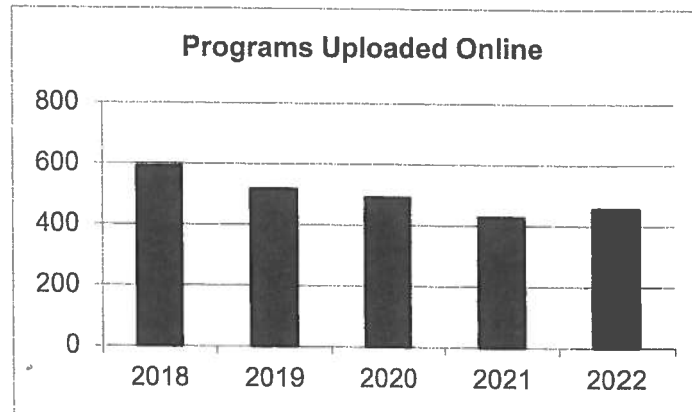
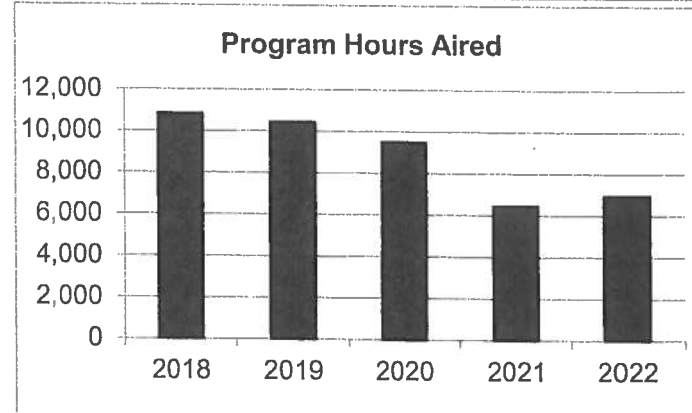
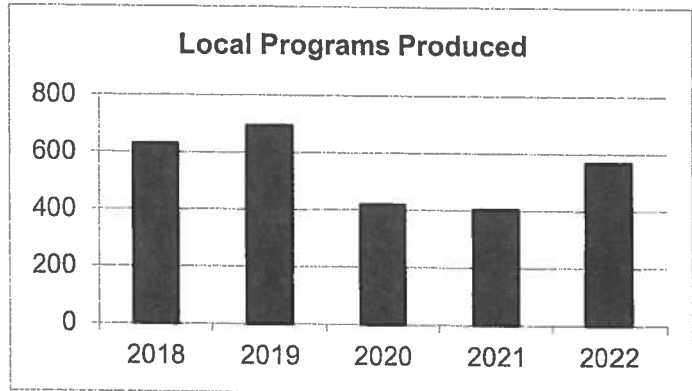
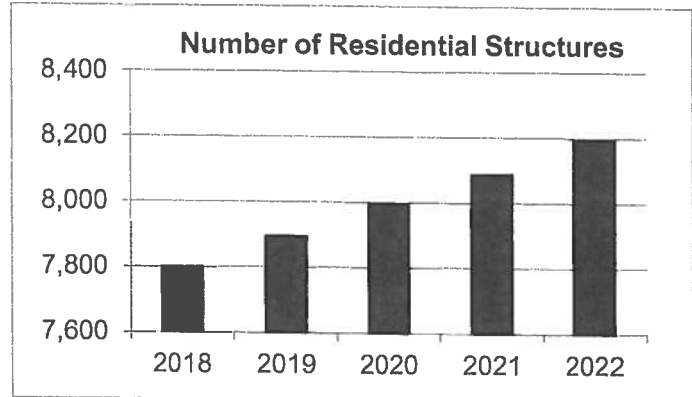
Demand for Service

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

Service Output

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

The accompanying charts document the number of number of programs that were locally produced between 2018 and 2022, number of hours programs were aired on the local public access channels without regard to its source, and the number of programs uploaded to Vimeo and, beginning in 2018, Youtube, where residents can view them at any time.

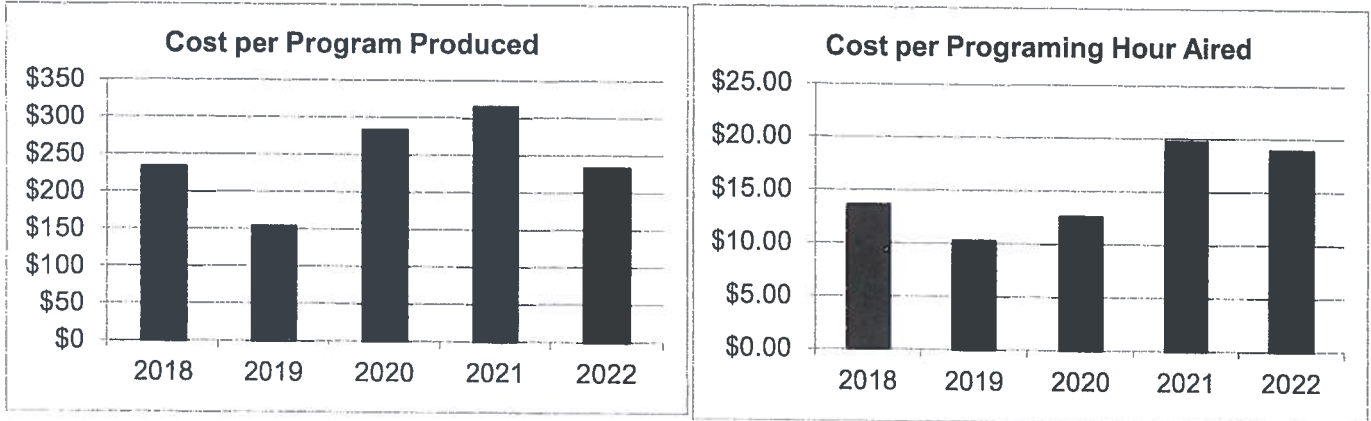




Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

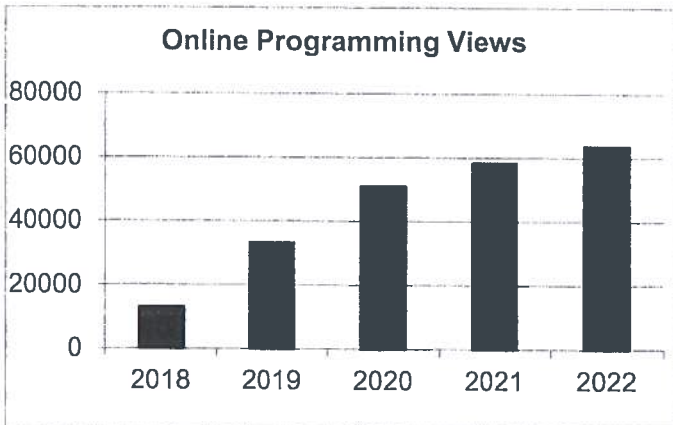
Program Efficiency

Two measures of efficiency applied to Peters Township Community Television is the cost of producing local programs and the cost of airing programming. The cost of producing program was determined by dividing the total operating cost associated with public access television by the number of local produced programs. The cost per programming hour aired represents the ratio of total operating cost compared to the hour of programming aired.



Program Outcome

Because there is no method available to the Township to determine the number of viewers for public access programming on television it is impossible to quantify the performance of Peters Township Community Television on that platform. However, the number of online video plays of Community Television programming at vimeo.com/ptct7 and youtube.com/ptct7 can be measured.



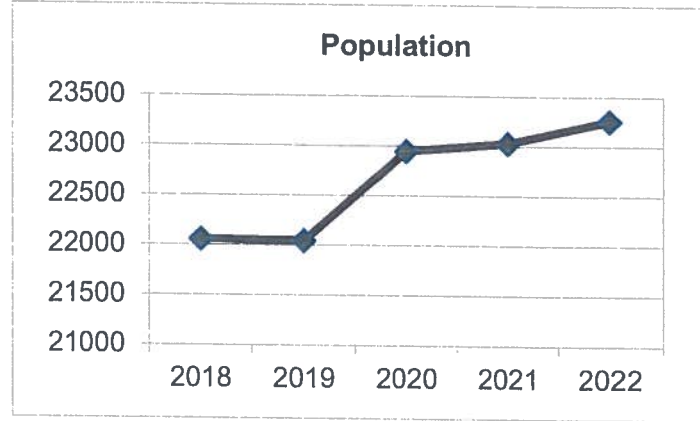


Peters Township Public Library

Library Services

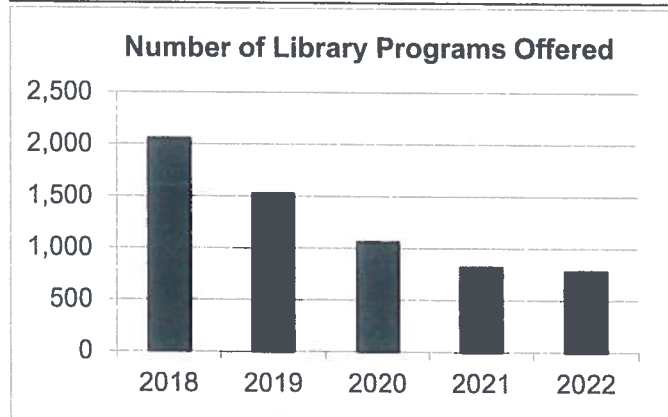
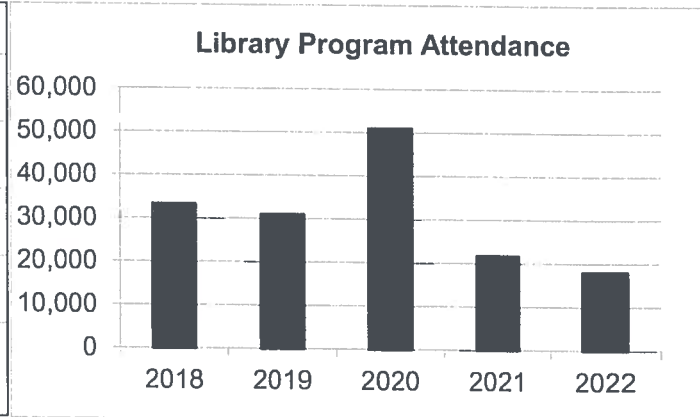
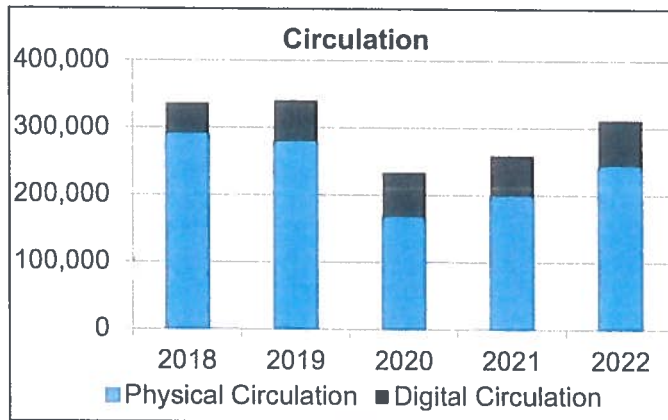
Demand for Service

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



Program Output

The Library's robust circulation and program attendance statistics show its support within the community. In 2022, the Library saw an increase in physical circulation (print books, books on disc, magazines, DVD's, etc.) over 2020 and 2021 to return to pre-pandemic numbers. From 2018 to 2022, the Library saw a 34% increase in digital circulation (eBooks, eAudio, Flipster magazines, etc.), bolstered by pandemic closures and demand for at-home resources. Program attendance was slightly lower in 2022, the first full year of in-person programming since the pandemic. The Library will continue to utilize digital programming where appropriate in future years.



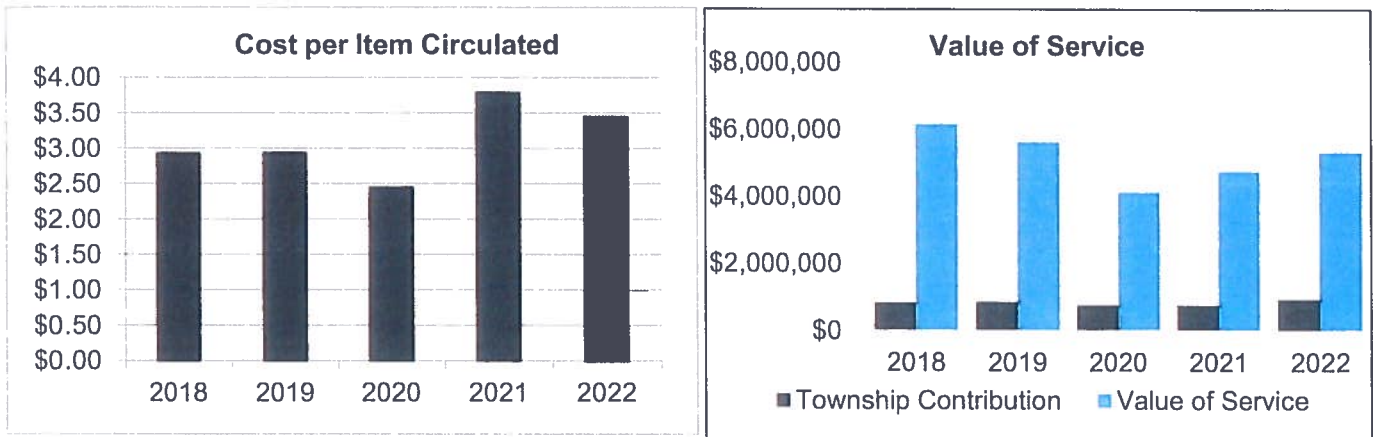


Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

Program Efficiency

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

Another measure of program efficiency is the monetary value of all services provided to the community, compared to the funding needed to provide those services. The Library's value of service was obtained through an online calculator originally developed by the Massachusetts Library Association. This calculator determines how much money library services would cost patrons if they had to pay for them directly. For example, the average cost to purchase a DVD is \$18, and the Library loaned 29,690 DVD's in 2022, for a total of \$534,420 that Township residents did not have to spend on these services. The value of service chart shows that for every \$1 of Township funding, the Library returns \$4 to \$6 of value back to the community.

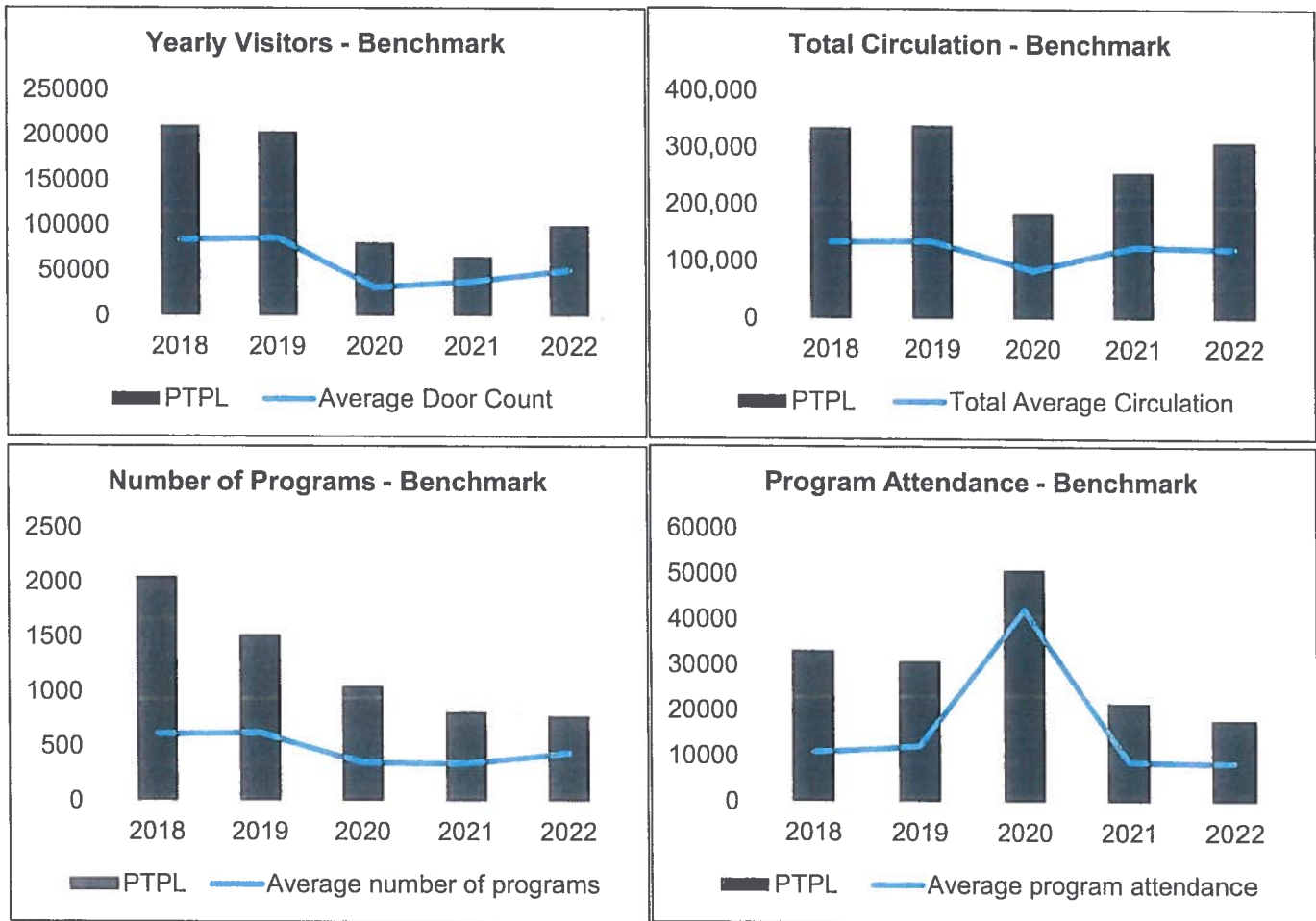




Peters Township Operating Budget and Capital Improvement Program Program Performance Measures

Program Outcome

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







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.

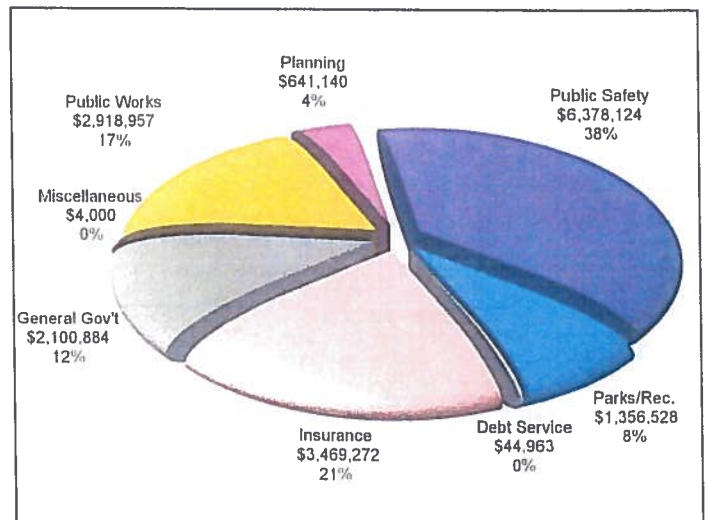
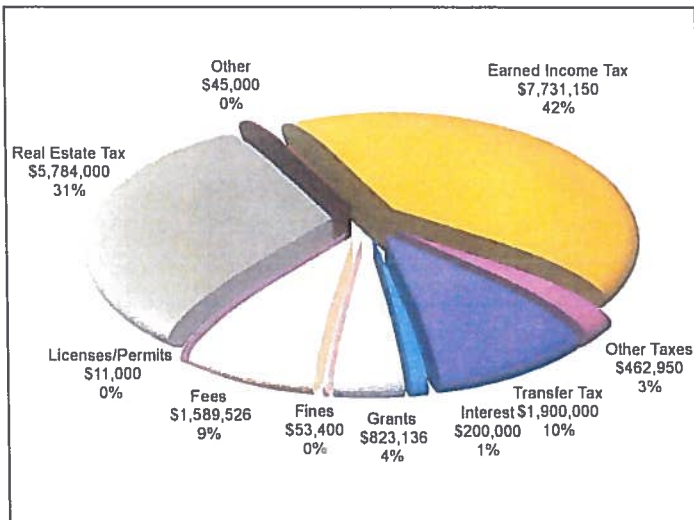
General Fund - 2024 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	\$ 5,784,000
Earned Income Tax	\$ 7,731,150
Transfer Tax	\$ 1,900,000
Other Taxes	\$ 462,950
Fines	\$ 53,400
Interest	\$ 200,000
Grants	\$ 823,136
Fees	\$ 1,589,526
Licenses/Permits	\$ 11,000
Other	\$ 45,000
Total Revenues	\$ 18,600,163

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 2,100,884
Public Works	\$ 2,918,957
Public Safety	\$ 6,378,124
Planning	\$ 641,140
Library	
Recreation	\$ 1,356,528
Cable Television	
Insurance	\$ 3,469,272
Debt Service	\$ 44,963
Miscellaneous	\$ 4,000
Total Expenditure	\$ 16,913,868





Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Taxes							
Real Estate							
Current	\$ 5,134,292	\$ 5,492,780	\$ 5,600,000	\$ 5,600,000	\$ 5,684,000	\$ 84,000	1%
Delinquent	47,006	45,789	25,000	51,000	50,000	-1,000	-2%
Liened	94,742	76,344	50,000	50,000	50,000	0	0%
Real Estate Transfer	2,828,118	2,896,744	1,900,000	2,150,000	1,900,000	-250,000	-12%
Earned Income							
Current	6,641,080	7,049,862	7,318,500	7,396,244	7,581,150	184,906	2%
Delinquent	217,617	231,569	150,000	170,000	150,000	-20,000	-12%
Local Services Tax	414,878	455,293	430,000	460,000	460,000	0	0%
Mechanical Devices	2,675	2,950	2,950	1,075	2,950	1,875	174%
Total Taxes	\$ 15,380,408	\$ 16,251,331	\$ 15,476,450	\$ 15,878,319	\$ 15,878,100	\$ -219	0%
Licenses and Permits							
Street and Curb	\$ 13,934	\$ 11,683	\$ 10,750	\$ 12,000	\$ 11,000	\$ -1,000	-8%
Total Licenses and Permits	\$ 13,934	\$ 11,683	\$ 10,750	\$ 12,000	\$ 11,000	\$ -1,000	-8%
Non Tax Revenue							
Fines and Forfeits							
Court Fines	\$ 1,262	\$ 3,004	\$ 2,500	\$ 2,000	\$ 2,000	\$ 0	0%
Vehicle Code Violations	46,315	66,417	50,000	50,000	50,000	0	0%
Violation of Ordinances	4,055	5,200	4,000	1,400	1,400	0	0%
Total Fines and Forfeits	\$ 51,632	\$ 74,621	\$ 56,500	\$ 53,400	\$ 53,400	\$ 0	0%
Interest, Rents and Royalties							
Interest	\$ 13,358	\$ 135,756	\$ 80,000	\$ 300,000	\$ 200,000	\$ -100,000	-33%
Total Interest, Rents, & Royalties	\$ 13,358	\$ 135,756	\$ 80,000	\$ 300,000	\$ 200,000	\$ -100,000	-33%
Intergovernmental Transfers							
Federal Grants	11,899	2,314,623	0	72,274	0		
State Shared Revenues							
PURTA	\$ 13,910	\$ 14,813	\$ 14,812	\$ 14,514	\$ 14,514	\$ 0	0%
Foreign Fire Insurance	117,345	153,347	153,347	152,719	152,719	0	0%
Foreign Casualty Insurance	527,701	523,226	523,226	676,035	600,000	-76,035	-11%
Beverage Licenses	600	6,950	6,950	6,950	6,950	0	0%
Other Grants	53,908	146,402	48,953	48,953	48,953	0	0%
Total Intergovernmental Transfers	\$ 725,363	\$ 3,159,361	\$ 747,288	\$ 971,445	\$ 823,136	\$ -148,309	-15%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Charges for Services							
General Government							
Zoning and Subdivision	\$ 23,608	\$ 66,124	\$ 35,000	\$ 29,748	\$ 35,000	\$ 5,252	18%
Sale of Materials	59,097	27,287	20,000	42,500	25,000	-17,500	-41%
Tax Collection Fees	18,799	19,232	21,000	20,000	20,000	0	0%
Protection to Persons/Property							
Police Services	230,696	277,582	601,202	610,441	656,526	46,085	8%
Building Permits	273,007	134,478	225,000	169,000	200,000	31,000	18%
Burning Permits		250					
Rental	36,000	11,000					
Public Works							
Snow Removal	58,438	79,883	58,000	58,000	58,000	0	0%
Culture/Recreation							
Recreation/Park Fees	242,639	315,047	265,000	241,000	265,000	24,000	10%
Tennis Fees	199,416	330,456	310,000	330,000	330,000	0	0%
Total Charges for Services	\$ 1,141,700	\$ 1,261,339	\$ 1,535,202	\$ 1,500,689	\$ 1,589,526	\$ 88,837	6%
Miscellaneous Revenue							
Contributions	\$ 5,324	\$ 21,817	\$ 5,000	\$ 2,171	\$ 5,000	\$ 2,829	
Other	48,729	49,463	50,000	35,000	40,000	5,000	14%
Total Miscellaneous Revenue	\$ 54,053	\$ 71,280	\$ 55,000	\$ 37,171	\$ 45,000	\$ 7,829	21%
Total Non Tax Revenues	\$ 2,000,040	\$ 4,714,040	\$ 2,484,740	\$ 2,874,705	\$ 2,722,062	\$ -152,643	-5%
TOTAL REVENUE	\$ 17,380,448	\$ 20,965,371	\$ 17,961,190	\$ 18,753,025	\$ 18,600,163	\$ -152,862	-1%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change	
						Est. to Budget Dollar	%
EXPENDITURES							
General Government							
Legislative Body							
Personal Services							
Salary & Wages	\$ 15,825	\$ 14,625	\$ 18,000	\$ 15,000	\$ 18,000	\$ 3,000	20%
Fica	1,211	1,119	1,377	1,148	1,377	230	20%
Total Legislative Body	\$ 17,036	\$ 15,744	\$ 19,377	\$ 16,148	\$ 19,377	\$ 3,230	20%
Administration							
Personal Services							
Salary & Wages	\$ 472,792	\$ 544,708	\$ 572,000	\$ 572,000	\$ 591,000	\$ 19,000	3%
Fica	35,631	40,837	43,758	43,758	45,212	1,454	3%
Supplies							
Operating Supplies	15,200	17,349	17,500	17,500	17,500	0	0%
Minor Equipment	6,546	3,804	10,000	10,000	10,000	0	
Services							
Telephone	6,205	5,333	6,000	5,500	6,000	500	9%
Advertising & Printing	25,746	22,987	22,000	22,000	23,000	1,000	5%
Bonding	2,332	3,563	2,250	1,969	2,250	281	14%
Other Services	33,534	34,856	37,500	55,000	42,500	-12,500	-23%
Total Administration	\$ 597,986	\$ 673,437	\$ 711,008	\$ 727,727	\$ 737,462	\$ 9,735	1%
Tax Collection							
Services							
Bonding	2,778	2,778	3,000	2,778	3,000	222	8%
Contracted Services	142,179	152,424	150,000	155,000	157,750	2,750	2%
Total Tax Collection	\$ 144,957	\$ 155,202	\$ 153,000	\$ 157,778	\$ 160,750	\$ 2,972	2%
Engineering Services							
Personal Services							
Salary & Wages	\$ 238,857	\$ 287,932	\$ 306,000	\$ 302,500	\$ 326,113	\$ 23,613	8%
Fica	17,609	21,237	23,409	23,141	24,948	1,806	8%
Supplies							
Operating Supplies	907	238	750	750	750	0	0%
Minor Equipment	0	0	1,500	500	4,500	4,000	800%
Services							
Telephone	1,047	1,085	1,100	1,100	1,100	0	0%
Contracted Services	28,431	39,557	50,000	50,000	50,000	0	0%
Training	940	670	2,000	1,000	2,000	1,000	
Miscellaneous	3,636	3,952	3,500	5,000	5,000	0	0%
Total Engineering Services	\$ 291,428	\$ 354,670	\$ 388,259	\$ 377,991	\$ 414,410	\$ 36,419	10%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change	
						Est. to Budget Dollar	%
Legal Services							
Contracted Services	\$ 150,566	\$ 170,654	\$ 175,000	\$ 155,000	\$ 175,000	\$ 20,000	13%
Total Legal Services	\$ 150,566	\$ 170,654	\$ 175,000	\$ 155,000	\$ 175,000	\$ 20,000	13%
Auditing Services							
Contracted Services	\$ 11,600	\$ 11,800	\$ 17,500	\$ 20,500	\$ 21,000	\$ 500	2%
Total Auditing Services	\$ 11,600	\$ 11,800	\$ 17,500	\$ 20,500	\$ 21,000	\$ 500	2%
Information Technology							
Supplies							
Operating Supplies	837	2,007	1,500	1,000	1,500	500	50%
Minor Equipment	12,876	0	4,000	2,500	4,000	1,500	60%
Services							
Contracted Services	142,538	147,194	145,000	155,000	160,000	5,000	3%
Other Services	128,972	170,657	180,000	175,000	180,000	5,000	3%
Total Information Technology	\$ 285,224	\$ 319,858	\$ 330,500	\$ 333,500	\$ 345,500	\$ 12,000	4%
Special Projects Administration							
Supplies							
Operating Supplies	\$ 1,124	\$ 5,740	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0	0%
Services							
Miscellaneous	12,348	14,080	15,000	15,000	15,000	0	0%
Total Special Projects Admin.	\$ 13,472	\$ 19,820	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0	0%
Municipal Building							
Personal Services							
Salary & Wages	\$ 42,669	\$ 17,949	\$ 30,000	\$ 32,829	\$ 35,741	\$ 2,912	9%
Fica	3,147	1,327	2,295	2,511	2,734	223	9%
Supplies							
Operating Supplies	8,044	11,449	15,000	15,000	15,000	0	0%
Minor equipment	5,255	1,320	10,000	10,000	10,000	0	0%
Services							
Public Utilities	26,582	29,027	32,500	31,500	32,500	1,000	3%
Maintenance	71,352	77,247	80,000	82,500	82,500	0	0%
Total Municipal Building	\$ 157,047	\$ 138,319	\$ 169,795	\$ 174,340	\$ 178,475	\$ 4,135	2%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 3,884	\$ 1,899	\$ 3,750	\$ 3,123	\$ 3,400	\$ 277	9%
Fica	280	137	287	239	260	21	9%
Supplies							
Operating Supplies	2,521	548	1,500	1,000	1,500	500	50%
Fuel/Tires	1,693	1,814	2,250	2,000	2,250	250	13%
Services							
Maintenance Services	2,552	1,372	1,000	1,250	1,500	250	20%
Total Vehicle Maintenance	\$ 10,931	\$ 5,771	\$ 8,787	\$ 7,612	\$ 8,910	\$ 1,298	17%
Total General Government	\$ 1,680,246	\$ 1,865,274	\$ 2,013,226	\$ 2,010,596	\$ 2,100,884	\$ 90,288	4%
Protection-Persons & Property							
Police Administration							
Personal Services							
Salary & Wages	\$ 405,203	\$ 416,597	\$ 440,000	\$ 492,000	\$ 450,000	\$ -42,000	-9%
Fica	30,657	31,550	33,660	37,638	34,425	-3,213	-9%
Supplies							
Operating Supplies	8,849	5,930	9,000	6,500	7,500	1,000	15%
Uniforms	6,182	1,880	5,000	7,500	6,000	-1,500	-20%
Minor Equipment	0	32,399	15,000	10,000	8,000	-2,000	-20%
Services							
Telephone	15,462	15,829	17,000	17,000	17,000	0	0%
Maintenance	0	75	1,000	1,000	1,000	0	0%
Training	3,341	4,177	6,500	10,000	5,000	-5,000	-50%
Other Services	19,825	28,317	25,000	25,000	40,700	15,700	63%
Total Administration	\$ 489,519	\$ 536,754	\$ 552,160	\$ 606,638	\$ 569,625	\$ -37,013	-6%
Investigations							
Personal Services							
Salary & Wages							
Regular	\$ 180,232	\$ 261,533	\$ 290,000	\$ 280,000	\$ 304,000	\$ 24,000	9%
Overtime	19,682	24,741	26,000	26,000	26,000	0	0%
Fica	15,293	21,945	24,174	23,409	25,245	1,836	8%
Supplies							
Operating Supplies	2,975	4,396	13,000	4,500	4,750	250	6%
Minor Equipment	0	0	0	0	2,000	2,000	0%
Uniforms	1,694	2,349	1,700	1,700	1,700	0	0%
Services							
Training	150	1,935	4,000	5,500	1,000	-4,500	-82%
Total Investigations	\$ 220,027	\$ 316,899	\$ 358,874	\$ 341,109	\$ 364,695	\$ 23,586	7%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Police Patrol							
Personal Services							
Salary & Wages							
Regular	\$ 1,579,340	\$ 1,769,725	\$ 1,872,000	\$ 1,545,000	\$ 1,880,000	\$ 335,000	22%
Overtime	108,876	96,526	125,000	105,000	125,000	20,000	19%
Fica	128,046	141,597	152,771	126,225	153,383	27,158	22%
Supplies							
Operating Supplies	10,049	22,106	20,000	20,000	25,000	5,000	25%
Minor Equipment	18,308	24,721	19,000	19,000	37,000	18,000	95%
Uniforms	18,927	20,274	30,000	25,000	30,000	5,000	20%
Services							
Training	14,552	13,433	15,000	16,000	5,000	-11,000	-69%
Public Utilities	1,241	1,270	1,400	1,400	1,500	100	7%
Other Services	15,765	18,368	16,500	12,000	16,500	4,500	38%
Total Police Patrol	\$ 1,895,105	\$ 2,108,020	\$ 2,251,671	\$ 1,869,625	\$ 2,273,383	\$ 403,758	22%
Police Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 8,844	\$ 8,699	\$ 12,500	\$ 12,500	\$ 10,154	\$ -2,346	-19%
Fica	635	631	956	956	777	-179	-19%
Supplies							
Operating Supplies	7,809	2,709	7,500	7,500	8,500	1,000	13%
Fuel/Tires	53,695	73,347	75,000	75,000	77,500	2,500	3%
Minor Equipment	0	8,800	1,000	2,400	1,000	-1,400	-58%
Services							
Maintenance Services	11,131	8,122	10,500	12,000	12,000	0	0%
Miscellaneous Services	0	70	1,000	1,000	1,500	500	50%
Capital Equipment	121,226	117,345	123,000	100,000	0	-100,000	-100%
Total Police Vehicle Maintenance	\$ 203,341	\$ 219,723	\$ 231,456	\$ 211,356	\$ 111,431	\$ -99,925	-47%
Police Community Relations							
Personal Services							
Salary & Wages							
Regular	\$ 149,180	\$ 155,627	\$ 400,000	\$ 397,000	\$ 408,910	\$ 11,910	3%
Overtime	0	0	2,000	1,000	1,000	0	0%
Fica	11,341	11,777	30,753	30,447	31,358	911	3%
Supplies							
Operating Supplies	5,273	2,174	6,000	12,500	6,000	-6,500	-52%
Uniforms	0	7,916	11,000	7,500	9,000	1,500	20%
Minor Equipment	0	3,520	1,000	1,000	1,000	0	
Services							
Training	2,218	3,098	7,500	4,925	7,500	2,575	52%
Miscellaneous	0	120	5,000	1,000	2,500	1,500	150%
Total Police Community Relations	\$ 168,012	\$ 184,232	\$ 463,253	\$ 455,372	\$ 467,268	\$ 11,896	3%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
School Guards							
Personal Services							
Salary & Wages	\$ 9,040	\$ 7,006	\$ 12,000	\$ 8,500	\$ 12,000	\$ 3,500	41%
Fica	692	536	918	650	918	268	41%
Supplies							
Uniforms	568	463	750	500	750	250	50%
Services							
Miscellaneous	0	0	100	100	100	0	0%
Total School Guards	\$ 10,300	\$ 8,005	\$ 13,768	\$ 9,750	\$ 13,768	\$ 4,018	41%
Animal Control							
Services							
Contracted Services	\$ 10,950	\$ 23,995	\$ 30,000	\$ 30,000	\$ 30,000	\$ 0	0%
Total Animal Control	\$ 10,950	\$ 23,995	\$ 30,000	\$ 30,000	\$ 30,000	\$ 0	0%
Emergency Medical Service							
Services							
Other Services	\$ 109,434	\$ 109,434	\$ 118,554	\$ 118,554	\$ 168,554	\$ 50,000	42%
Total Emergency Medical Service	\$ 109,434	\$ 109,434	\$ 118,554	\$ 118,554	\$ 168,554	\$ 50,000	42%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Fire Administration							
Personal Services							
Salary & Wages							
Regular	\$ 189,156	\$ 194,697	\$ 202,000	\$ 202,000	\$ 230,000	\$ 28,000	14%
Fica	14,358	14,768	15,453	15,453	17,595	2,142	14%
Supplies							
Operating Supplies	2,723	2,484	3,000	2,500	3,000	500	20%
Minor Equipment	3,295	3,295	15,000	14,500	5,000	-9,500	-66%
Uniforms	1,100	2,018	2,000	1,500	2,000	500	33%
Services							
Training	2,517	4,639	5,000	2,700	5,000	2,300	
Other Services	4,111	6,979	6,000	6,000	6,500	500	8%
Total Fire Administration	\$ 217,260	\$ 228,879	\$ 248,453	\$ 244,653	\$ 269,095	\$ 24,442	10%
Fire Prevention/Code Enforcement							
Personal Services							
Salary & Wages							
Regular	\$ 117,834	\$ 117,037	\$ 165,000	\$ 147,000	\$ 151,778	\$ 4,778	3%
Overtime	2,473	3,646	3,000	3,000	3,500	500	17%
Fica	9,055	9,010	12,852	11,475	11,879	404	4%
Supplies							
Operating Supplies	3,987	923	10,500	8,500	10,500	2,000	24%
Minor Equipment	3,444	5,348	3,500	4,000	5,500	1,500	38%
Services							
Training	120	410	1,000	500	1,000	500	100%
Other Services	25	0	500	250	500	250	100%
Total Fire Prevention/Code Enforcement	136,938	136,375	196,352	174,725	184,656	9,931	6%
Fire Vehicle Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 101,787	\$ 114,473	\$ 117,000	\$ 120,000	\$ 123,900	\$ 3,900	3%
Overtime	2,528	3,284	4,000	4,000	4,000	0	0%
Fica	7,849	8,840	9,257	9,486	9,784	298	3%
Supplies							
Operating Supplies	8,564	11,173	11,000	11,000	12,500	1,500	
Minor Equipment	4,478	0	0	0	9,000	9,000	
Fuel/Tires	23,248	40,426	37,500	37,500	40,000	2,500	7%
Services							
Maintenance	24,514	21,692	25,000	25,000	25,000	0	0%
Total Fire Vehicle Maintenance	\$ 172,967	\$ 199,888	\$ 203,757	\$ 206,986	\$ 224,184	\$ 17,198	8%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Fire Stations							
Personal Services							
Salary & Wages							
Regular	\$ 81,426	\$ 71,686	\$ 114,000	\$ 90,000	\$ 92,925	2,925	3%
Overtime	2,718	2,055	3,000	3,000	3,000	0	0%
Fica	6,331	5,478	8,951	7,115	7,338	224	3%
Supplies							
Operating Supplies	\$ 8,134	\$ 11,304	15,000	18,000	20,000	8,500	74%
Minor Equipment	8,156	11,938	29,000 #	2,500	5,500	3,000	120%
Services							
Telephone	0	0	0	0	0	0	
Utilities	24,854	29,988	35,000	50,000	65,000	15,000	30%
Maintenance	13,046	3,227	8,000	5,000	33,000	28,000	560%
Total Fire Station	\$ 144,664	\$ 135,677	\$ 212,951	\$ 175,615	\$ 226,763	\$ 51,149	29%
Fire Suppression							
Personal Services							
Salary & Wages							
Regular	\$ 512,570	\$ 567,866	\$ 740,000	\$ 739,000	\$ 903,018	\$ 164,018	22%
Overtime	79,042	87,849	70,000	171,000	90,000	-81,000	-47%
Fica	44,413	48,625	61,965	69,615	75,966	6,351	9%
Supplies							
Operating Supplies	7,006	11,665	11,000	12,500	15,000	2,500	20%
Minor Equipment	11,562	10,223	21,000	19,000	26,000	7,000	37%
Uniforms	7,865	18,975	15,000	12,500	15,000	2,500	20%
Services							
Utilities	124,271	127,942	120,500	128,000	131,000	3,000	2%
Contracted	60,000	60,000	66,000	66,000	66,000	0	0%
Contributions							
Fireman's Relief Fund	117,345	153,348	153,347	152,719	152,719	0	0%
Total Fire Suppression	\$ 964,075	\$ 1,086,493	\$ 1,258,812	\$ 1,370,334	\$ 1,474,702	\$ 104,368	8%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change	
						Est. to Budget Dollar	%
Planning							
Personal Services							
Salary & Wages							
Regular	\$ 145,144	\$ 149,271	\$ 152,000	\$ 162,000	\$ 170,300	\$ 8,300	5%
Fica	10,880	11,184	11,628	12,393	13,028	635	5%
Supplies							
Operating Supplies	4,563	5,212	6,500	6,500	6,500	0	0%
Minor Equipment	0	0	10,500	10,500	0	-10,500	
Services							
Contracted Services	1,977	7,574	7,500	2,500	5,000	2,500	100%
Advertising & Printing	2,139	818	2,000	2,000	2,000	0	0%
Engineering	17,767	30,439	17,500	17,500	20,000	2,500	14%
Other Services	14,339	16,201	15,000	15,000	15,000	0	0%
Total Planning	\$ 196,808	\$ 220,700	\$ 222,628	\$ 228,393	\$ 231,828	\$ 3,435	2%
Zoning							
Personal Services							
Salary & Wages							
Regular	\$ 73,360	\$ 74,583	\$ 80,000	\$ 79,000	\$ 81,568	2,568	3%
Fica	5,193	5,467	6,120	6,044	6,240	196	3%
Services							
Contracted Services	\$ 1,660	5,375	4,000	12,000	5,000	-7,000	-58%
Advertising & Printing	2,963	5,145	4,000	5,000	5,500	500	10%
Legal	3,875	10,413	15,000	15,000	20,000	5,000	33%
Total Zoning	\$ 87,050	\$ 100,983	\$ 109,120	\$ 117,044	\$ 118,307	\$ 1,264	1%
Building Inspection							
Personal Services							
Salary & Wages							
Regular	\$ 117,542	\$ 169,308	\$ 190,000	\$ 210,000	\$ 165,000	\$ -45,000	-21%
Overtime	754	43	1,000	2,500	5,000	2,500	100%
Fica	8,877	12,593	14,612	16,256	13,005	-3,251	-20%
Supplies							
Operating Supplies	3,042	1,582	1,500	1,500	1,500	0	0%
Services							
Contracted Services	160,856	103,626	75,000	85,000	100,000	15,000	18%
Advertising & Printing	0	94	500	500	500	0	0%
Other Services	4,235	9,101	6,000	7,500	6,000	-1,500	-20%
Total Building Inspection	\$ 295,307	\$ 296,347	\$ 288,612	\$ 323,256	\$ 291,005	\$ -32,251	-10%
Total Protection-Persons & Property	\$ 5,321,756	\$ 5,912,402	\$ 6,760,419	\$ 6,483,410	\$ 7,019,264	\$ 535,855	8%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Public Works							
Health/Sanitation							
Personal Services							
Salary & Wages							
Regular	\$ 20,444	\$ 30,641	\$ 20,000	\$ 11,000	\$ 29,282	\$ 18,282	166%
Overtime	0	892	500	500	500	0	0%
Fica	1,511	2,321	1,568	880	2,278	1,399	159%
Supplies							
Operating Supplies	460	2,253	2,000	2,300	2,500	200	9%
Services							
Contracted Services	<u>29,013</u>	<u>19,860</u>	<u>20,000</u>	<u>15,250</u>	<u>16,000</u>	750	5%
Total Health/Sanitation	\$ 51,428	\$ 55,968	\$ 44,068	\$ 29,930	\$ 50,560	\$ 20,631	69%
Public Works Administration							
Personal Services							
Salary & Wages							
Regular	\$ 239,743	\$ 293,342	\$ 290,000	\$ 245,000	\$ 255,000	\$ 10,000	4%
Overtime	4,173	15,781	15,000	15,000	15,000	0	0%
Fica	18,119	22,915	17,000	19,890	17,000	-2,890	-15%
Supplies							
Operating Supplies	4,206	1,340	4,000	4,000	4,000	0	0%
Minor Equipment	0	1,734	0	0	6,500	6,500	
Uniforms	10,104	11,574	12,000	12,000	13,000	1,000	8%
Services							
Telephone	3,574	3,848	3,500	4,300	4,500	200	5%
Other Services	<u>9,348</u>	<u>8,508</u>	<u>8,000</u>	<u>8,250</u>	<u>9,000</u>	750	9%
Total Public Works Administration	\$ 289,267	\$ 359,043	\$ 349,500	\$ 308,440	\$ 324,000	\$ 15,560	5%
Maintenance Building							
Personal Services							
Salary & Wages							
Salary & Wages	\$ 55,676	\$ 13,787	\$ 60,000	\$ 37,956	\$ 41,323	\$ 3,367	9%
Fica	4,116	1,018	4,590	2,904	3,161	258	9%
Supplies							
Operating supplies	25,282	23,933	22,500	22,500	23,500	1,000	4%
Minor Equipment	0	0	3,000	3,000	11,500	8,500	283%
Services							
Public Utilities	22,589	28,569	30,000	30,000	31,500	1,500	5%
Other Services	<u>38,129</u>	<u>19,911</u>	<u>22,500</u>	<u>20,000</u>	<u>22,500</u>	2,500	13%
Total Maintenance Building	\$ 145,792	\$ 87,217	\$ 142,590	\$ 116,360	\$ 133,484	\$ 17,125	15%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Snow & Ice Removal							
Personal Services							
Salary & Wages							
Regular	\$ 42,239	\$ 73,554	\$ 85,000	\$ 60,761	\$ 66,151	\$ 5,390	9%
Overtime	57,066	90,553	75,000	30,000	75,000	45,000	150%
Fica	7,393	12,204	12,240	6,943	10,798	3,855	56%
Supplies							
Operating Supplies	381,164	435,672	425,000	253,822	331,370	77,548	31%
Minor Equipment	5,150	0	5,000	5,000	10,000	5,000	
Total Snow & Ice Removal	\$ 493,013	\$ 611,983	\$ 602,240	\$ 356,526	\$ 493,319	\$ 136,793	38%
Signs/Signals							
Personal Services							
Salary & Wages	\$ 20,822	\$ 25,959	\$ 25,000	\$ 24,734	\$ 26,928	\$ 2,194	9%
Fica	1,531	1,941	1,500	1,500	1,500	0	0%
Supplies							
Operating Supplies	10,300	20,740	13,000	13,000	13,000	0	0%
Minor Equipment	0	1,199	2,500	2,500	3,500	1,000	
Services							
Contracted Services	5,078	20,479	10,000	10,000	12,000	2,000	20%
Public Utility	4,874	6,780	6,500	6,500	7,000	500	8%
Total Signs/Signals	\$ 42,606	\$ 77,098	\$ 58,500	\$ 58,234	\$ 63,928	\$ 5,694	10%
Street Lighting							
Services							
Public Utility	\$ 8,253	\$ 8,744	\$ 12,750	\$ 12,750	\$ 13,500	\$ 750	6%
Total Street Lighting	\$ 8,253	\$ 8,744	\$ 12,750	\$ 12,750	\$ 13,500	\$ 750	6%
Storm Sewer Maintenance							
Personal Services							
Salary & Wages	\$ 50,366	\$ 99,132	\$ 65,000	\$ 94,240	\$ 85,181	\$ -9,059	-10%
Overtime	43	631	1,500	500	1,500	1,000	200%
Fica	3,706	7,367	4,973	7,209	6,516	-693	-10%
Supplies							
Operating Supplies	6,911	33,837	20,000	20,000	20,000	0	0%
Minor Equipment	0	0	18,000	6,000	7,500	1,500	
Services							
Contracted Services	8,175	13,875	7,500	5,000	7,500	2,500	50%
Total Storm Sewer Maintenance	\$ 69,201	\$ 154,842	\$ 116,973	\$ 132,949	\$ 128,197	\$ -4,752	-4%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Vehicle Maintenance							
Personal Services							
Salary & Wages	\$ 66,099	\$ 87,524	\$ 80,000	\$ 81,111	\$ 88,306	\$ 7,195	9%
Fica	5,534	6,396	6,120	6,205	6,755	550	9%
Supplies							
Operating Supplies	46,681	60,035	50,000	57,000	60,000	3,000	5%
Minor Equipment	3,359	5,942	12,000	9,000	0	-9,000	-100%
Fuel/Tires	55,642	81,881	60,000	60,000	63,000	3,000	5%
Services							
Maintenance	27,159	23,809	25,000	60,000	55,000	-5,000	-8%
Total Vehicle Maintenance	\$ 204,473	\$ 265,587	\$ 233,120	\$ 273,316	\$ 273,061	\$ -255	0%
Highway Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 306,605	\$ 343,115	\$ 394,000	\$ 344,388	\$ 374,938	\$ 30,550	9%
Overtime	15,628	7,992	12,000	12,000	12,000	0	0%
Fica	23,738	25,993	31,059	27,264	29,601	2,337	9%
Supplies							
Operating Supplies	43,689	47,891	50,000	53,000	55,000	2,000	4%
Minor Equipment	15,354	12,869	27,700	10,000	19,300	9,300	93%
Services							
Contracted Services	13,158	26,002	15,000	29,718	40,000	10,282	35%
Total Highway Maintenance	\$ 418,173	\$ 463,863	\$ 529,759	\$ 476,370	\$ 530,839	\$ 54,469	11%
Park Maintenance							
Personal Services							
Salary & Wages							
Regular	\$ 496,903	\$ 521,532	\$ 545,000	\$ 540,635	\$ 588,595	\$ 47,960	9%
Overtime	28,387	32,090	30,000	30,000	30,000	0	0%
Fica	39,065	41,023	43,988	43,654	47,323	3,669	8%
Supplies							
Operating Supplies	27,201	35,194	40,000	40,000	67,000	27,000	68%
Minor Equipment	18,725	23,619	53,500	10,000	35,000	25,000	250%
Services							
Public Utilities	54,256	80,000	70,000	80,000	82,400	2,400	3%
Maintenance Services	51,932	52,637	57,511	50,000	57,500	7,500	15%
Miscellaneous Services	2,512	0	250	250	250	0	0%
Total Park Maintenance	\$ 718,980	\$ 786,096	\$ 840,249	\$ 794,539	\$ 908,068	\$ 113,529	14%
Total Public Works	\$ 2,441,188	\$ 2,870,440	\$ 2,929,748	\$ 2,559,413	\$ 2,918,957	\$ 359,543	14%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Culture/Recreation							
Recreation Administration							
Personal Services							
Salary & Wages	\$ 120,263	\$ 122,991	\$ 155,000	\$ 156,000	\$ 163,000	\$ 7,000	4%
Fica	9,160	9,364	11,858	11,934	12,470	536	4%
Supplies							
Operating Supplies	3,056	2,942	3,500	3,000	3,500	500	17%
Minor Equipment	0	7,594	0	0	0	0	
Services							
Training	1,085	3,628	5,000	1,500	5,000		
Other Services	3,333	2,872	3,500	5,500	3,600	-1,900	-35%
Total Recreation Administration	\$ 136,896	\$ 149,391	\$ 178,858	\$ 177,934	\$ 187,570	\$ 9,636	5%
Recreation Programming							
Personal Services							
Salary & Wages	\$ 92,162	\$ 101,001	\$ 104,000	\$ 77,500	\$ 100,000	\$ 22,500	29%
Fica	6,778	7,353	7,956	5,929	7,650	1,721	29%
Supplies							
Operating Supplies	9,489	15,251	10,000	17,500	17,500	0	0%
Minor Equipment	0	484	1,500	1,235	1,500	265	
Services							
Contracted Services	7,074	5,000	7,500	5,000	7,500	2,500	
Other Services	117,518	146,764	160,500	160,500	165,000	4,500	3%
Total Recreation Programming	\$ 233,022	\$ 275,854	\$ 291,456	\$ 267,664	\$ 299,150	\$ 31,486	12%
Community Recreation Center							
Personal Services							
Salary & Wages	\$ 100,994	\$ 128,766	\$ 105,000	\$ 91,000	\$ 93,730	\$ 2,730	3%
Fica	7,592	9,388	8,033	6,962	7,170	209	3%
Supplies							
Operating Supplies	8,108	7,804	8,500	11,600	12,500	900	8%
Minor Equipment	8,481	12,374	5,950	24,000	5,950	-18,050	-75%
Services							
Public Utilities	45,606	53,094	60,000	60,000	61,800	1,800	3%
Maintenance	60,099	68,700	58,000	105,800	110,000	4,200	4%
Miscellaneous	980	1,200	2,500	1,000	2,000	1,000	100%
Total Community Center	\$ 231,860	\$ 281,327	\$ 247,983	\$ 300,362	\$ 293,150	\$ -7,211	-2%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Tennis Center							
Personal Services							
Salary & Wages	\$ 145,230	\$ 107,212	\$ 150,000	\$ 165,000	\$ 172,000	\$ 7,000	4%
Fica	11,029	8,126	11,475	12,623	13,158	536	4%
Supplies							
Operating Supplles	11,184	13,006	16,500	16,500	17,500	1,000	6%
Minor equipment	3,033	6,467	4,400	4,400	5,000	600	14%
Services							
Contracted Services	20,123	190,294	175,000	229,000	236,000	7,000	3%
Maintenance Services	0	0	50,000	35,000	35,000		
Public Utilities	36,762	71,945	65,000	72,000	75,000	3,000	4%
Miscellaneous	16,304	22,447	23,000	23,000	23,000	0	0%
Total Tennis Center	\$ 243,665	\$ 419,498	\$ 495,375	\$ 557,523	\$ 576,658	\$ 19,136	3%
Total Recreation	\$ 845,443	\$ 1,126,069	\$ 1,213,671	\$ 1,303,482	\$ 1,356,528	\$ 53,046	4%
Total Culture/Recreation	\$ 845,443	\$ 1,126,069	\$ 1,213,671	\$ 1,303,482	\$ 1,356,528	\$ 53,046	4%
Debt Service							
Principal	\$ 40,112	\$ 40,897	\$ 41,676	\$ 41,682	\$ 41,676	\$ -6	0%
Interest	4,852	4,067	3,287	3,281	3,287	6	0%
Total Debt Service	\$ 44,964	\$ 44,964	\$ 44,963	\$ 44,963	\$ 44,963	\$ 0	0%
Insurance & Fringe Benefits							
Pension	\$ 1,152,167	\$ 1,069,136	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000	\$ 0	0%
Workmen's Compensation	201,012	306,838	502,407	483,929	588,772	104,843	22%
Sickness/Accident	34,739	48,375	50,000	50,661	52,500	1,839	4%
Hospitalization	1,046,519	1,163,548	1,351,659	1,300,000	1,350,000	50,000	4%
Life	9,719	11,731	12,000	12,301	13,000	699	6%
Unemployment	23,674	24,678	26,000	37,000	40,000	3,000	8%
Liability	133,660	151,714	175,000	182,500	200,000	17,500	10%
Total Insurance & Fringe Benefits	\$ 2,601,490	\$ 2,776,021	\$ 3,342,066	\$ 3,291,391	\$ 3,469,272	\$ 177,881	5%
Other Expenditures							
Other Employee Benefits	\$ 8,243	15,192	0	14,205	15,000		
Refund of Prior Year's Receipt	6,034	0	4,000	1,000	4,000	\$ 3,000	300%
Total Other Expenditures	\$ 14,276	\$ 15,192	\$ 4,000	\$ 1,000	\$ 4,000	\$ 3,000	300%
TOTAL EXPENDITURES	\$ 12,949,363	\$ 14,610,363	\$ 16,308,093	\$ 15,694,255	\$ 16,913,868	\$ 1,219,613	8%



Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township General Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget Dollar %
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 4,431,085	\$ 6,355,007	\$ 1,653,097	\$ 3,058,770	\$ 1,686,295	
OTHER FINANCING SOURCES (USES)						
Proceeds Of Capital Asset Distribution	0	0				
Operating Transfers In						
Cable Television Fund	15,000	15,000	15,000	15,000	15,000	
Operating Transfers Out						
2013 Bond Issue Fund	(70,959)		0	0	0	
2016 Bond Issue Fund	(203,419)	(203,019)	(203,219)	(203,219)	(203,119)	
2019 Bond Issue Fund	(302,300)	(302,200)	(302,100)	(302,100)	(302,000)	
2021 Bond Issue Fund	(776,681)	(1,052,946)	(1,054,375)	(1,054,375)	(1,058,175)	
2022 Bond Issue Fund		(225,725)	(456,750)	(456,750)	(456,605)	
Equitable Share Fund				(4,509)		
Library Fund	(750,000)	(920,000)	(1,069,500)	(1,069,500)	(900,000)	
Capital Projects Fund	(1,700,000)	(1,450,000)	(2,226,112)	(3,268,836)	(1,725,000)	
TOTAL OTHER FINANCING SOURCES (USES)	\$ (3,788,359)	\$ (4,138,890)	\$ (5,297,056)	\$ (6,344,289)	\$ (4,629,899)	
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 642,727	\$ 2,216,118	\$ (3,643,959)	\$ (3,285,519)	\$ (2,943,604)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 6,634,691	\$ 7,218,704	\$ 8,530,608	\$ 9,434,822	\$ 6,149,303	
Reserved Fund Balance	\$ 799,450	\$ 904,214	\$ 972,968	\$ 904,214	\$ 991,123	
Ending Fund Balance (12/31)	\$ 6,477,968	\$ 8,530,608	\$ 3,913,681	\$ 5,245,089	\$ 2,214,576	



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.

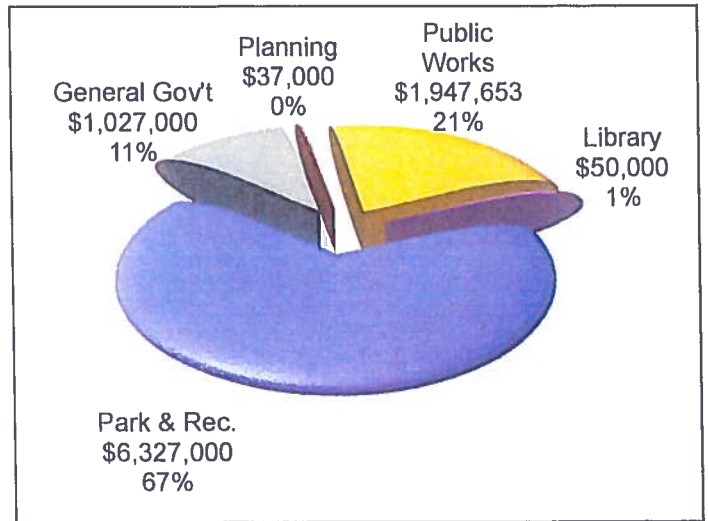
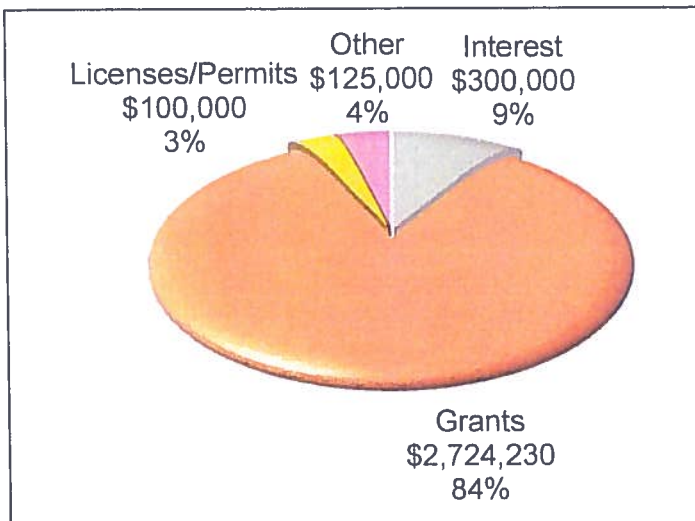
Capital Projects Fund - 2024 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 300,000
Grants	\$ 2,724,230
Fees	
Licenses/Permits	\$ 100,000
Other	\$ 125,000
Total Revenues	\$ 3,249,230

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 1,027,000
Public Works	\$ 1,947,653
Public Safety	
Planning	\$ 37,000
Library	\$ 50,000
Recreation	\$ 6,327,000
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 9,388,653





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Interest, Rents, & Royalties							
Interest	\$ 5,948	\$ 124,932	\$ 250,000	\$ 460,000	\$ 300,000	\$ -160,000	-35%
Intergovernmental Transfers							
State Shared Revenues	607,013	672,173	484,230	581,165	2,724,230	2,143,065	369%
Royalities / Lease							
Lease	306,247	497,179	400,000	120,000	100,000	-20,000	-17%
Miscellaneous							
Contribution	184,149	140,320	0	62,929	25,000	-37,929	-60%
Open Space Fees	6,720	0	0	0	0		
Road Improvement Fees	213,107	64,906	100,000	115,000	100,000	-15,000	-13%
TOTAL REVENUES	\$ 1,323,184	\$ 1,499,510	\$ 1,234,230	\$ 1,339,094	\$ 3,249,230	\$ 1,910,136	143%
EXPENDITURES							
General Government							
Engineering Services							
Capital Project	38,800	113,096	0	0	0	0	
Network Administration							
Capital Project	63,114	149,632	54,000	100,014	77,000	-23,014	-23%
Municipal Building							
Capital Project	676,295	23,000	125,000	102,398	950,000	847,602	828%
Total General Government	\$ 778,209	\$ 285,728	\$ 179,000	\$ 202,412	\$ 1,027,000	\$ 824,588	407%
Protection-Persons & Property							
Police Patrol							
Capital Project	\$ 0	\$ 0	\$ 158,000	\$ 56,302	\$ 0	\$ -56,302	-100%
Fire Suppression							
Capital Project	0	39,493	0	0	0	0	
Fire Vehicle							
Capital Project	0	279,359	245,000	241,845	0	-241,845	-100%
Fire Station							
Capital Project	419,993	3,895,230	0	356,222	0	-356,222	-100%
Planning/Zoning							
Capital Project	24,450	23,938	50,000	24,828	37,000	12,172	49%
Total Protection-Person & Property	\$ 444,443	\$ 4,238,020	\$ 453,000	\$ 679,197	\$ 37,000	\$ -642,197	



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Public Works							
Health and Sanitation							
Capital Project	\$ 23,580	\$ 0	\$ 0	\$ 0	\$ 0		
Maintenance Building							
Capital Project	0	0	450,000	417,288	0	\$ -417,288	
Snow and Ice Removal							
Capital Project	27,180	60,312	0	0	0		
Signs and Signals							
Capital Project	29,878	41,566	105,000	78,319	35,000	-43,319	-55%
Storm Sewers							
Capital Project	291,765	201,021	895,000	813,064	450,000	-363,064	-45%
Vehicle Maintenance							
Capital Project	134,363	178,752	660,000	652,580	521,500	-131,080	80%
Highway Maintenance							
Capital Projects	\$ 702,851	\$ 1,191,764	\$ 1,134,866	\$ 1,153,682	\$ 941,153	\$ -212,529	-18%
Total Public Works	\$ 1,209,618	\$ 1,673,415	\$ 3,244,866	\$ 3,114,932	\$ 1,947,653	\$ -1,167,279	-37%
Culture/Recreation							
Community Center							
Capital Projects	\$ 71,150	0	243,000	247,295	0	-247,295	
Tennis Center							
Capital Projects	# 0	0	0	0	60,000		
Park Improvements							
Capital Project	6,787,612	\$ 2,800,170	\$ 292,000	\$ 270,558	\$ 6,267,000	\$ 5,996,442	2216%
Library							
Capital Project	0	40,165	15,000	13,750	50,000	36,250	264%
Total Culture/Recreation	\$ 6,858,762	\$ 2,840,335	\$ 550,000	\$ 531,603	\$ 6,377,000	\$ 5,845,397	1100%
TOTAL EXPENDITURES	\$ 9,291,032	\$ 9,037,498	\$ 4,426,866	\$ 4,528,144	\$ 9,388,653	\$ 4,860,509	107%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	(7,967,848)	\$ (7,537,988)	\$ (3,192,636)	\$ (3,189,050)	\$ (6,139,423)		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Capital Projects Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget Dollar %
OTHER FINANCING SOURCES (USES)						
Operating Transfers In						
Transfer from General Fund	\$ 1,700,000	\$ 1,450,000	\$ 2,226,112	\$ 3,268,836	\$ 1,725,000	
Transfer from Cable Television Fund	155,800	211,227	529,000	529,000	128,300	
Proceeds from Loan (Net)	0	9,906,865	0	0	0	
TOTAL OTHER FINANCING SOURCES (USES)	\$ 1,855,800	\$ 11,568,092	\$ 2,755,112	\$ 3,797,836	\$ 1,853,300	
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES						
	\$ (6,112,048)	\$ 4,030,104	\$ (437,524)	\$ 608,786	\$ (4,286,123)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 9,219,422	\$ 3,107,374	\$ 7,137,478	\$ 7,137,478	\$ 7,746,264	
Ending Fund Balance (12/31)						
Reserved Fund Balance	\$ 2,222,452	\$ 6,562,571	\$ 6,200,000	\$ 6,223,369	\$ 1,327,000	
Unreserved Fund Balance	\$ 884,922	\$ 574,907	\$ 499,954	\$ 1,522,895	\$ 2,133,142	
	\$ 3,107,374	\$ 7,137,478	\$ 6,699,954	\$ 7,746,264	\$ 3,460,142	



Equitable Share Fund



The Equitable Share Fund is a special revenue fund. This fund accounts for revenue and expenditures associated with proceeds from seized assets shared with Peters Township by federal law enforcement authorities.

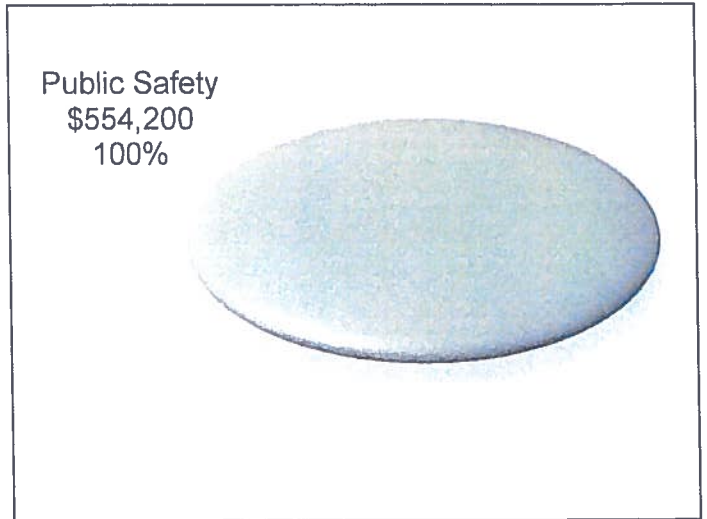
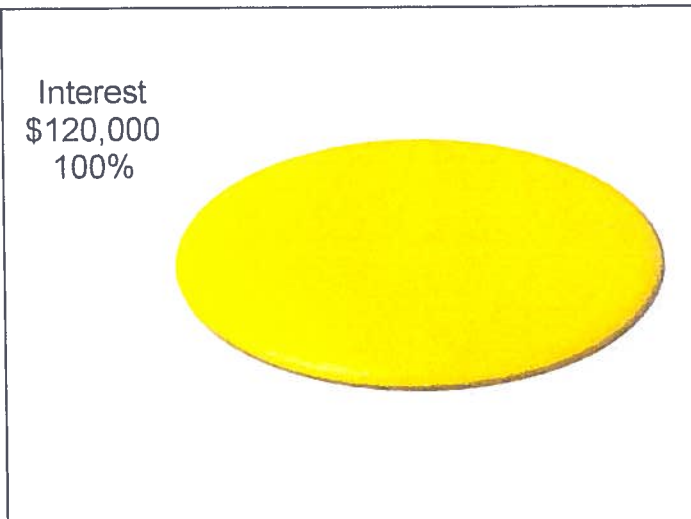
Equitable Share Fund - 2024 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 120,000
Grants	
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 120,000

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	\$ 554,200
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 554,200





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Equitable Share Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$	\$	\$ 0	\$ 135,900	\$ 120,000	\$ -15,900	-12%
Grant			3,700,000	3,677,793	0		
TOTAL REVENUES	\$ 0	\$ 0	\$ 3,700,000	\$ 3,813,693	\$ 120,000	\$ -3,693,693	-97%
EXPENDITURES							
Protection to Persons and Property							
Police Administration							
Services							
Other Services	\$	\$	\$ 11,000	\$ 10,615	\$ 48,500	\$ 37,885	357%
Capital Equipment			40,000	19,354		-19,354	-100%
Total Police Administration	\$ 0	\$ 0	\$ 51,000	\$ 29,969	\$ 48,500	\$ 18,531	62%
Police Patrol							
Supplies							
Minor Equipment	\$	\$	\$ 48,000	\$ 12,994	\$ 23,000		
Operating Supplies			28,500	6,236	0		
Services							
Training			45,000	0	45,000	45,000	
Capital Equipment			916,000	641,288	178,700	-462,588	-72%
Total Police Patrol	\$ 0	\$ 0	\$ 1,037,500	\$ 660,518	\$ 223,700	\$ -436,818	-66%
Investigations							
Services							
Other Services			64,000	64,000	64,000	0	
Total Investigations	\$ 0	\$ 0	\$ 64,000	\$ 64,000	\$ 64,000	\$ 0	0%
Police Community Relations							
Supplies							
Operating Supplies			20,000	20,000	20,000		
Total Police Patrol	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	0%
Police Vechile Maintenance							
Capital Equipment							
			132,000	249,841	198,000		
Total Police Vechile Maintenance	\$ 0	\$ 0	\$ 132,000	\$ 249,841	\$ 198,000	\$ -51,841	-21%
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 1,304,500	\$ 1,024,329	\$ 554,200	\$ -470,129	-46%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Equitable Share Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 0	\$ 0	\$ 2,395,500	\$ 2,789,364	\$ (434,200)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer from General Fund	\$ 0	\$ 0	\$ 0	\$ 4,509	\$ 0		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 0	\$ 0	\$ 0	\$ 4,509	\$ 0		
EXCESS OF REVENUES & OTHER FUND BALANCE	\$ 0	\$ 0	\$ 2,395,500	\$ 2,793,873	\$ (434,200)		
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,789,364		
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 2,395,500	\$ 2,789,364	\$ 2,355,164		



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.

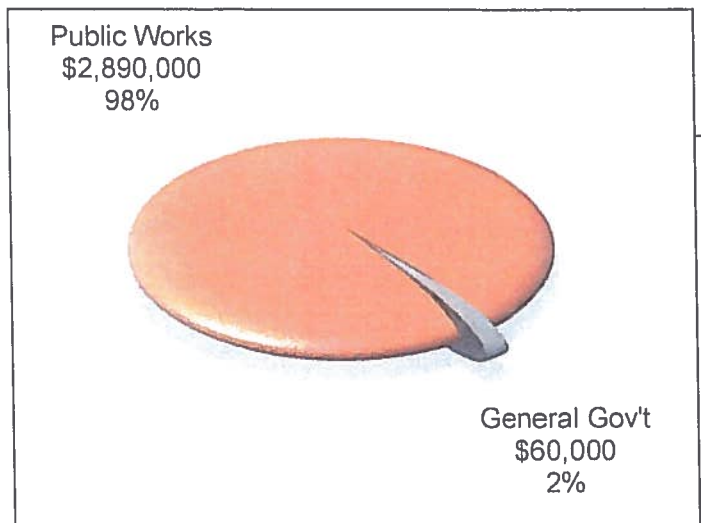
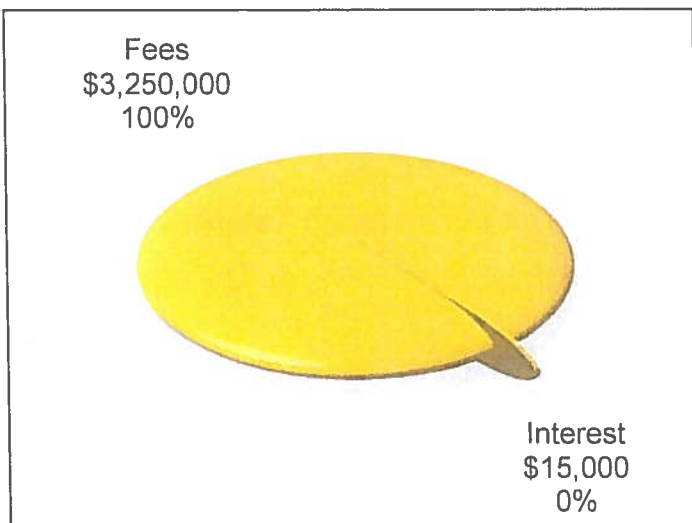
Solid Waste Services Fund - 2024 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 15,000
Grants	
Fees	\$ 3,250,000
Licenses/Permits	
Other	
Total Revenues	\$ 3,265,000

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 60,000
Public Works	\$ 2,890,000
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 2,950,000





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Solid Waste Services Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Interest, Rents, and Royalties							
Interest	\$ 247	\$ 3,420	\$ 2,500	\$ 10,500	\$ 15,000	\$ 4,500	
State Grant	13,521	0					
Charges for Services							
Solid Waste Fee	\$ 2,110,041	\$ 2,251,737	\$ 2,279,570	\$ 2,283,502	\$ 3,250,000	\$ 966,498	42%
TOTAL REVENUES	\$ 2,123,809	\$ 2,255,158	\$ 2,282,070	\$ 2,294,002	\$ 3,265,000	\$ 970,998	42%
EXPENDITURES							
Public Works							
Administration							
Contracted Service	\$ 39,784	\$ 54,099	\$ 52,500	\$ 52,500	\$ 60,000	\$ 7,500	14%
Total Administration	\$ 39,784	\$ 54,099	\$ 52,500	\$ 52,500	\$ 60,000	\$ 7,500	14%
Health/Sanitation							
Contracted Services	\$ 2,109,287	\$ 2,176,352	\$ 2,225,000	\$ 2,202,171	\$ 2,870,000	\$ 667,829	30%
Minor Equipment	7,961	7,312	10,000	10,000	20,000	10,000	100%
Total Public Works	\$ 2,117,248	\$ 2,183,663	\$ 2,235,000	\$ 2,212,171	\$ 2,890,000	\$ 677,829	31%
TOTAL EXPENDITURES	\$ 2,157,032	\$ 2,237,762	\$ 2,287,500	\$ 2,264,671	\$ 2,950,000	\$ 685,329	30%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (33,223)	\$ 17,396	\$ (5,430)	\$ 29,331	\$ 315,000		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer to General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ (50,000)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (50,000)		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (33,223)	\$ 17,396	\$ (5,430)	\$ 29,331	\$ 265,000		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 148,952	\$ 115,729	\$ 133,124	\$ 133,124	\$ 162,455		
Ending Fund Balance (12/31)	\$ 115,729	\$ 133,124	\$ 127,694	\$ 162,455	\$ 427,455		

Peters Township Solid Waste Services Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Interest, Rents, and Royalties							
Interest	\$ 247	\$ 3,420	\$ 2,500	\$ 10,500	\$ 12,500	\$ 2,000	
State Grant	13,521	0					
Charges for Services							
Solid Waste Fee	\$ 2,110,041	\$ 2,251,737	\$ 2,279,570	\$ 2,283,502	\$ 3,250,000	\$ 966,498	42%
TOTAL REVENUES	\$ 2,123,809	\$ 2,255,158	\$ 2,282,070	\$ 2,294,002	\$ 3,262,500	\$ 968,498	42%
EXPENDITURES							
Public Works							
Administration							
Contracted Service	\$ 39,784	\$ 54,099	\$ 52,500	\$ 52,500	\$ 60,000	\$ 7,500	14%
Total Administration	\$ 39,784	\$ 54,099	\$ 52,500	\$ 52,500	\$ 60,000	\$ 7,500	14%
Health/Sanitation							
Contracted Services	\$ 2,109,287	\$ 2,176,352	\$ 2,225,000	\$ 2,202,171	\$ 2,870,000	\$ 667,829	30%
Minor Equipment	7,961	7,312	10,000	10,000	20,000	10,000	100%
Total Public Works	\$ 2,117,248	\$ 2,183,663	\$ 2,235,000	\$ 2,212,171	\$ 2,890,000	\$ 677,829	31%
TOTAL EXPENDITURES	\$ 2,157,032	\$ 2,237,762	\$ 2,287,500	\$ 2,264,671	\$ 2,950,000	\$ 685,329	30%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (33,223)	\$ 17,396	\$ (5,430)	\$ 29,331	\$ 312,500		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer from General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (33,223)	\$ 17,396	\$ (5,430)	\$ 29,331	\$ 312,500		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 148,952	\$ 115,729	\$ 133,124	\$ 133,124	\$ 162,455		
Ending Fund Balance (12/31)	\$ 115,729	\$ 133,124	\$ 127,694	\$ 162,455	\$ 474,955		



Budgets by Fund

Liquid Fuels Fund



The Liquid Fuels fund is a special revenue fund that accounts for all funds received through the Pennsylvania State Liquid Fuels Programs. These monies are earmarked for local road maintenance and improvements.

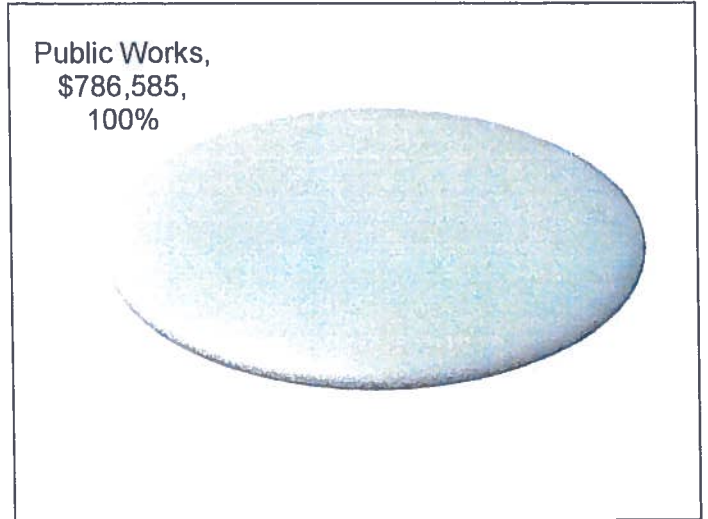
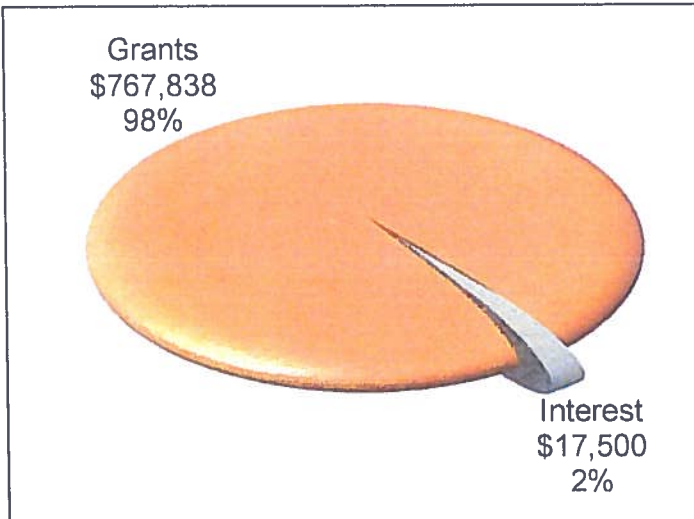
Liquid Fuels Fund - 2024 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 17,000
Grants	\$ 767,838
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 785,338

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	\$ 786,585
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 786,585





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Liquid Fuels Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents & Royalties							
Interest	\$ 54	\$ 3,625	\$ 4,000	\$ 17,500	\$ 17,500	\$ 0	0%
Intergovernmental Transfers							
State Liquid Fuels	726,497	754,870	762,634	778,325	767,838	-10,487	-1%
	-----	-----	-----	-----	-----		
TOTAL REVENUES	\$ 726,551	\$ 758,495	\$ 766,634	\$ 795,825	\$ 785,338	\$ -10,487	-1%
EXPENDITURES							
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ 726,601	\$ 758,509	\$ 766,702	\$ 794,800	\$ 786,585	\$ -8,215	-1%
	-----	-----	-----	-----	-----		
Total Public Works	\$ 726,601	\$ 758,509	\$ 766,702	\$ 794,800	\$ 786,585	\$ -8,215	-1%
	-----	-----	-----	-----	-----		
TOTAL EXPENDITURE	\$ 726,601	\$ 758,509	\$ 766,702	\$ 794,800	\$ 786,585	\$ -8,215	-1%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (49)	\$ (14)	\$ (68)	\$ 1,025	\$ (1,248)		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 286	\$ 237	\$ 237	\$ 223	\$ 1,248		
	-----	-----	-----	-----	-----		
Ending Fund Balance (12/31)	\$ 237	\$ 223	\$ 169	\$ 1,248	\$ 0		
	=====	=====	=====	=====	=====		



Local Share Fund



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

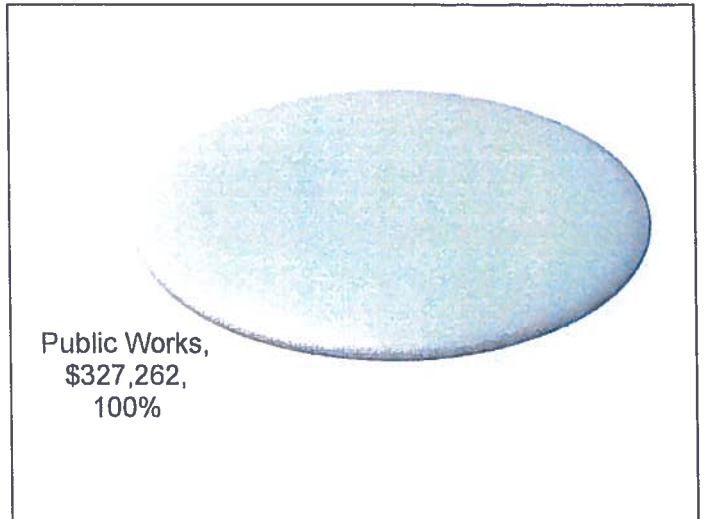
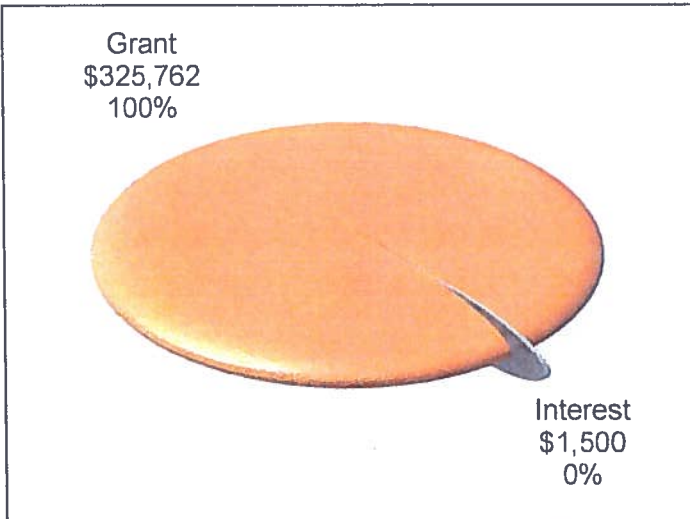
Local Share Fund - 2024 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 1,500
Grants	\$ 325,762
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 327,262

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	\$ 327,262
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 327,262





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Local Share Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents & Royalties							
Interest	\$ 55	\$ 1,197	\$ 1,500	\$ 1,725	\$ 1,500	\$ -225	-13%
Intergovernmental Transfers							
Local Share Grant	319,456	325,762	326,000	325,762	325,762	0	0%
TOTAL REVENUES	\$ 319,512	\$ 326,959	\$ 327,500	\$ 327,487	\$ 327,262	\$ -225	0%
EXPENDITURES							
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ 319,493	\$ 326,615	\$ 327,500	\$ 327,540	\$ 327,262	\$ -278	0%
Total Public Works	\$ 319,493	\$ 326,615	\$ 327,500	\$ 327,540	\$ 327,262	\$ -278	0%
TOTAL EXPENDITURE	\$ 319,493	\$ 326,615	\$ 327,500	\$ 327,540	\$ 327,262	\$ -278	0%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ 19	\$ 344	\$ 0	\$ (53)	\$ 0		
EXCESS OF REVENUES & OTHER FINANCING							
SOURCES OVER (UNDER) EXPENDITURES							
AND OTHER USES	\$ 19	\$ 344	\$ 0	\$ (53)	\$ 0		
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 34	\$ 53	\$ 397	\$ 397	\$ 344		
Ending Fund Balance (12/31)	\$ 53	\$ 397	\$ 397	\$ 344	\$ 344		



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.

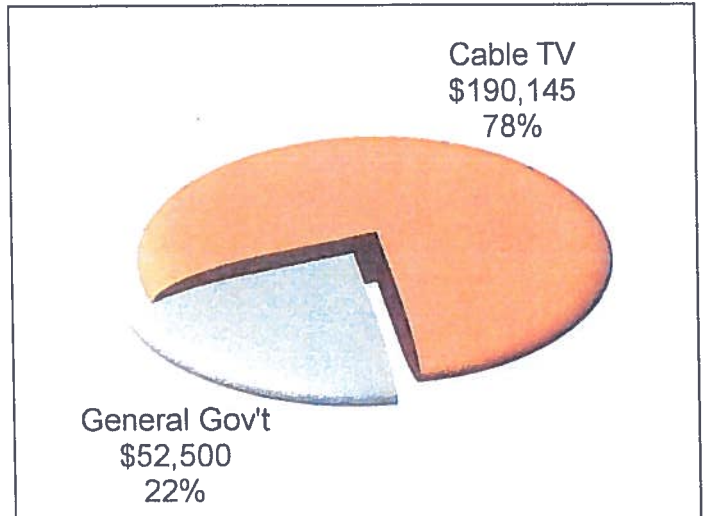
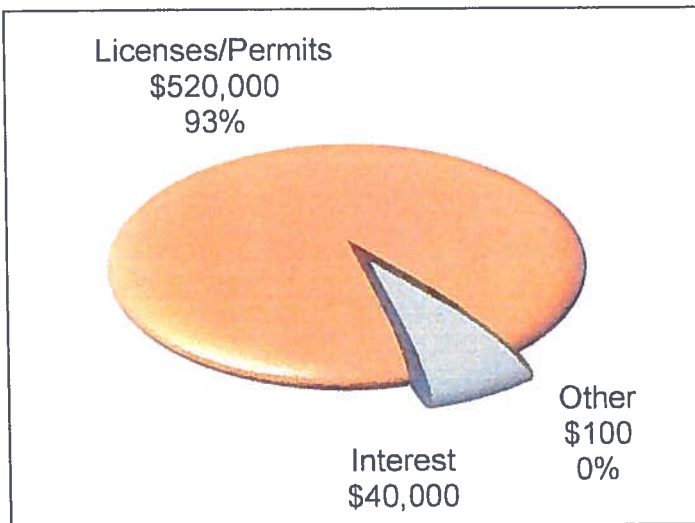
Cable Television Fund - 2024 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 40,000
Grants	
Fees	
Licenses/Permits	\$ 520,000
Other	\$ 100
Total Revenues	\$ 560,100

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 52,500
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	\$ 190,145
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 242,645





Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Cable Television Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 669	\$ 17,499	\$ 11,000	\$ 60,000	\$ 40,000	\$ -20,000	-33%
Licenses and Permits							
Franchise Fee	526,726	529,334	530,000	525,107	520,000	-5,107	-1%
Miscellaneous Revenue							
Other	380	180	100	100	100	0	0%
TOTAL REVENUES	\$ 527,775	\$ 547,012	\$ 541,100	\$ 585,207	\$ 560,100	\$ -25,107	-4%
EXPENDITURES							
General Government							
Administration							
Services	\$ 50,475	\$ 45,739	\$ 47,000	\$ 50,515	\$ 52,500	\$ 1,985	4%
Total Administration	\$ 50,475	\$ 45,739	\$ 47,000	\$ 50,515	\$ 52,500	\$ 1,985	4%
Culture\Recreation							
Cable Television							
Personal Services							
Salary & Wages	\$ 95,814	\$ 98,231	\$ 101,098	\$ 102,145	\$ 105,662	\$ 3,517	3%
FICA	7,269	7,447	7,734	7,814	8,083	269	3%
Supplies							
Operating Supplies	18,738	19,023	17,500	17,500	17,500	0	0%
Minor Equipment	4,782	5,230	6,100	6,100	6,600	500	8%
Capital Projects	65,373	25,228	33,900	34,070	39,300	5,230	15%
Services							
Miscellaneous	1,054	2,133	2,500	2,500	3,000	500	20%
Professional Services							
Services							
Legal	1,773	1,771	10,000	5,000	10,000	5,000	100%
Total Cable Television	\$ 194,804	\$ 159,063	\$ 178,832	\$ 175,129	\$ 190,145	\$ 15,016	9%
TOTAL EXPENDITURES	\$ 245,279	\$ 204,802	\$ 225,832	\$ 225,644	\$ 242,645	\$ 17,001	8%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ 282,496	\$ 342,210	\$ 315,268	\$ 359,563	\$ 317,455		
OTHER FINANCING SOURCES (USES)							
Operating Transfers Out							
Transfer to General Fund	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)		
Transfer to Capital Projects Fund	\$ (155,800)	\$ (211,227)	\$ (529,000)	\$ (529,000)	\$ (128,300)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ (170,800)	\$ (226,227)	\$ (544,000)	\$ (544,000)	\$ (143,300)		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Cable Television Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget Dollar %
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 111,696	\$ 115,983	\$ (228,732)	\$ (184,437)	\$ 174,155	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 1,107,551	\$ 1,219,247	\$ 1,335,229	\$ 1,335,229	\$ 1,150,792	
Ending Fund Balance (12/31)	\$ 1,219,247	\$ 1,335,229	\$ 1,106,497	\$ 1,150,792	\$ 1,324,947	



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.

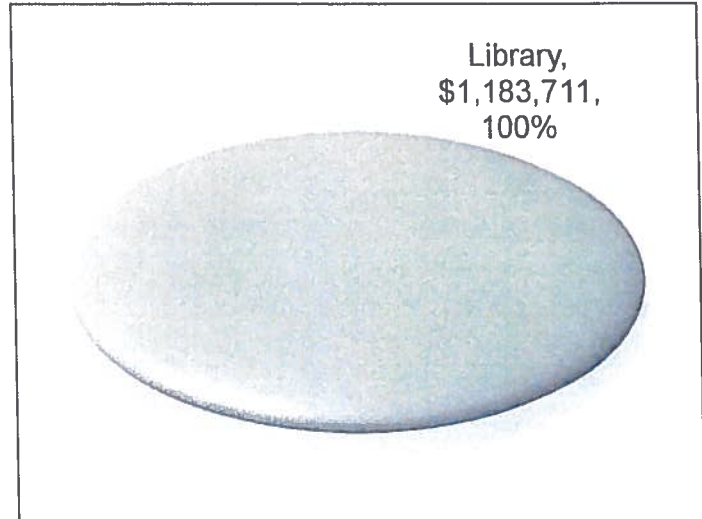
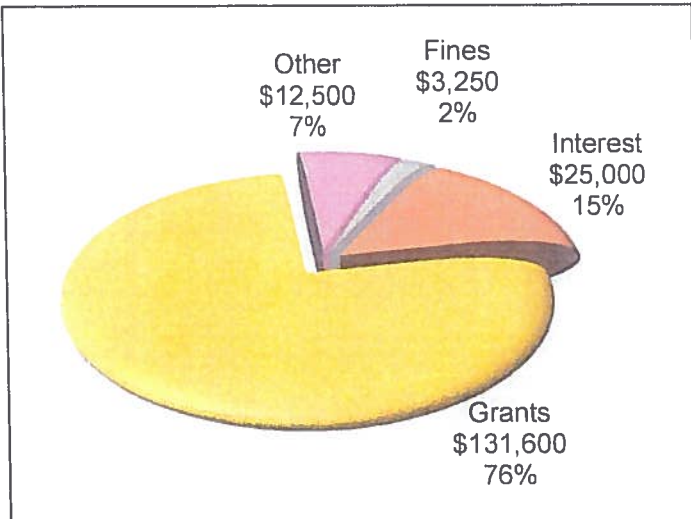
Library Fund - 2024 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	\$ 3,250
Interest	\$ 25,000
Grants	\$ 131,600
Fees	
Licenses/Permits	
Other	\$ 12,500
Total Revenues	\$ 172,350

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	\$ 1,183,711
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 1,183,711





Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 340	\$ 8,097	\$ 6,000	\$ 31,204	\$ 25,000	\$ -6,204	
Fines and Forfeits							
Library Fines	2,317	3,912	3,500	3,250	3,250	0	0%
Charges for Services							
Library Use Fees	1,600	0	0	0	0	0	
Intergovernmental Transfers							
State Shared Revenues	87,662	86,679	99,000	99,681	99,681	0	0%
County Shared Revenues	31,919	31,919	31,919	31,919	31,919	0	0%
Contributions	6,453	5,364	5,000	2,500	2,500		
Miscellaneous	3,007	8,236	5,000	17,000	10,000		
TOTAL REVENUES	\$ 133,299	\$ 144,208	\$ 150,419	\$ 185,554	\$ 172,350	\$ -13,204	-7%
Library Building							
Personal Services							
Salary & Wages	\$ 11,233	\$ 14,119	\$ 14,853	\$ 15,102	\$ 15,593	\$ 491	3%
FICA	859	1,080	1,136	1,155	1,193	38	3%
Supplies							
Operating Supplies	8,961	8,079	10,800	10,800	10,800	0	0%
Minor Equipment	14,461	9,822	13,600	14,500	20,000	5,500	38%
Services							
Public Utilities	45,592	61,773	65,000	64,000	65,000	1,000	2%
Telephone	652	3,064	3,000	3,000	3,000		
Maintenance Services	43,573	37,819	40,000	40,000	45,000	5,000	13%
Other Services	250	0	1,500	500	600	100	20%
Total Library Building	125,581	135,756	149,889	149,057	161,186	12,128	8%
Library - Administration							
Personal Services							
Salary & Wages	\$ 312,140	\$ 347,017	\$ 373,000	\$ 370,000	\$ 382,025	\$ 12,025	3%
FICA	23,705	26,273	28,535	28,305	29,225	920	3%
Supplies							
Operating Supplies	14,187	13,631	16,200	16,200	17,000	800	5%
Advertising and Printing	1,223	94	300	2,500	500	-2,000	-80%
Minor Equipment	0	1,064	2,000	1,850	5,000	3,150	170%
Services							
Telephone	3,104	0	0	0	0	0	
Training	920	2,987	16,000	12,500	5,500	-7,000	-56%
Other Services	14,449	17,669	20,800	26,000	22,500	-3,500	-13%
Total Library - Administration	369,728	408,735	456,835	457,355	461,750	4,395	1%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
Library Services - Youth							
Personal Services							
Salary & Wages	\$ 118,753	\$ 131,515	\$ 146,500	\$ 143,574	\$ 148,240	\$ 4,666	3%
FICA	8,864	9,819	11,207	10,983	11,340	357	3%
Supplies							
Operating Supplies	48,596	52,274	51,000	50,000	52,000	2,000	4%
Minor Equipment	11,772	2,374	5,500	5,500	0	-5,500	-100%
Services							
Training	506	2,046	2,500	1,750	2,000	250	14%
Contracted Services	50	3,000	3,600	3,800	4,000	200	5%
Other Services	6,220	3,992	3,900	3,900	4,000	100	3%
Total Library - Young Services	194,761	205,021	224,207	219,507	221,581	2,073	1%
Library Services - Reference/Adult							
Personal Services							
Salary & Wages	\$ 151,378	\$ 164,868	\$ 210,000	\$ 165,000	\$ 170,363	\$ 5,363	3%
FICA	11,521	12,528	16,065	12,623	13,033	410	3%
Supplies							
Operating Supplies	81,445	98,588	100,000	92,500	100,000	7,500	8%
Minor Equipment	7,169	7,449	5,900	5,900	0	-5,900	-100%
Services							
Training	655	1,711	3,000	1,000	7,800	6,800	680%
Contracted Services	1,675	3,730	6,000	10,000	10,000	0	0%
Other Services	33,763	36,916	34,000	34,000	38,000	4,000	12%
Total Library - Reference/Adult	287,606	325,790	374,965	321,023	339,195	18,173	6%
TOTAL EXPENDITURES	\$ 977,676	\$ 1,075,302	\$ 1,205,896	\$ 1,146,942	\$ 1,183,711	\$ 36,769	3%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ (844,377)	\$ (931,094)	\$ (1,055,477)	\$ (961,388)	\$ (1,011,361)		
OTHER FINANCING SOURCES (USES)							
Operating Transfer In							
Transfer from General Fund	\$ 750,000	\$ 920,000	\$ 1,069,500	\$ 1,069,500	\$ 900,000		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 750,000	\$ 920,000	\$ 1,069,500	\$ 1,069,500	\$ 900,000		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township Library Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget Dollar %
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (94,377)	\$ (11,094)	\$ 14,023	\$ 108,112	\$ (111,361)	
FUND BALANCE						
Beginning Fund Balance (1/1)	\$ 408,793	\$ 314,416	\$ 314,416	\$ 303,322	\$ 411,434	
Ending Fund Balance (12/31)	\$ 314,416	\$ 303,322	\$ 328,439	\$ 411,434	\$ 300,073	



Budgets by Fund

Bond Issue Funds



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

Bond Issue Funds - 2024 Budget Summary

Revenues by Source

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

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	\$ 2,019,889
Miscellaneous	
Total Expenditure	\$ 2,019,899

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

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget	
						Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
EXPENDITURES							
Debt Service							
Principal	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0	0%
Interest	198,119	198,019	197,919	197,919	197,819	-100	0%
Fiscal Agent Fee	300	0	300	300	300	0	0%
Total Debt Service	\$ 203,419	\$ 203,019	\$ 203,219	\$ 203,219	\$ 203,119	-100	0%
TOTAL EXPENDITURES	\$ 203,419	\$ 203,019	\$ 203,219	\$ 203,219	\$ 203,119	-100	0%
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ (203,419)	\$ (203,019)	\$ (203,219)	\$ (203,219)	\$ (203,119)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	\$ 203,419	\$ 203,019	\$ 203,219	\$ 203,219	\$ 203,119		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 203,419	\$ 203,019	\$ 203,219	\$ 203,219	\$ 203,119		
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

	Peters Township 2019 Fund					Change	
	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Est. to Budget Dollar	%
REVENUES							
Interest, Rents, and Royalties							
Interest		\$	0 \$	0 \$	0 \$	0	
TOTAL REVENUES		\$	0 \$	0 \$	0 \$	0	
EXPENDITURES							
Debt Service							
Principal	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$	0
Interest	297,000	296,900	296,800	296,800	296,700		-100
Fiscal Agent Fees	300	300	300	300	300		0
Total Debt Service	\$ 302,300	\$ 302,200	\$ 302,100	\$ 302,100	\$ 302,000	\$	-100
TOTAL EXPENDITURES	\$ 302,300	\$ 302,200	\$ 302,100	\$ 302,100	\$ 302,000	\$	-100
EXCESS OF REVENUES OVER (UNDER)							
EXPENDITURES	\$ (302,300)	\$ (302,200)	\$ (302,100)	\$ (302,100)	\$ (302,000)		
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	\$ 302,300	\$ 302,200	\$ 302,100	\$ 302,100	\$ 302,000		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 302,300	\$ 302,200	\$ 302,100	\$ 302,100	\$ 302,000		
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2021 Bond Issue Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget Dollar %
REVENUES						
Interest, Rents, and Royalties						
Interest	\$ 0	\$ 929	\$ 0	\$ 0	\$ 0	0
TOTAL REVENUES	\$ 0	\$ 929	\$ 0	\$ 0	\$ 0	0
EXPENDITURES						
Debt Service						
Principal	\$ 770,000	\$ 870,000	\$ 905,000	\$ 905,000	\$ 945,000	40,000
Interest	6,681	183,875	149,075	149,075	112,875	-36,200
Fiscal Agent Fees	79,330	0	300	300	300	0
Total Debt Service	\$ 856,011	\$ 1,053,875	\$ 1,054,375	\$ 1,054,375	\$ 1,058,175	3,800
TOTAL EXPENDITURES	\$ 856,011	\$ 1,053,875	\$ 1,054,375	\$ 1,054,375	\$ 1,058,175	3,800
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (856,011)	\$ (1,052,946)	\$ (1,054,375)	\$ (1,054,375)	\$ (1,058,175)	
OTHER FINANCING SOURCES (USES)						
Issuance of Refunding Bonds	7,030,000					
Premium pn Bonds Issued	385,164					
Payment to Escrow Agent	(7,335,834)					
Operating Transfers In						
Transfer from General Fund	\$ 776,681	\$ 1,052,946	\$ 1,054,375	\$ 1,054,375	\$ 1,058,175	
TOTAL OTHER FINANCING SOURCES (USES)	\$ 856,011	\$ 1,052,946	\$ 1,054,375	\$ 1,054,375	\$ 1,058,175	
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

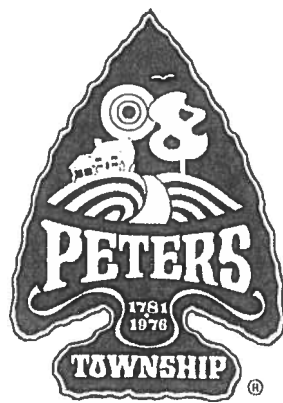


Peters Township
Operating Budget and Capital Improvement Program

Budgets by Fund

Peters Township 2022 Bond Issue Fund

	2021	2022	2023 Budget	2023 Estimate	2024 Budget	Change Est. to Budget		
						Dollar	%	
REVENUES								
Interest, Rents, and Royalties								
Interest	\$	0	\$	0	\$	0		
TOTAL REVENUES	\$	0	\$	0	\$	0		
EXPENDITURES								
Debt Service								
Principal	\$	0	\$	5,000	\$	5,000	0	
Interest		225,725		451,450		451,305	-145 0%	
Miscellaneous Service		0		300		300	0 0%	
Total Debt Service	\$	225,725	\$	456,750	\$	456,605	-145 0%	
TOTAL EXPENDITURES	\$	225,725	\$	456,750	\$	456,605	-145 0%	
EXCESS OF REVENUES OVER (UNDER)								
EXPENDITURES	\$	(225,725)	\$	(456,750)	\$	(456,750)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers In	\$	225,725	\$	456,750	\$	226,025	\$	456,605
TOTAL OTHER FINANCING SOURCES (USES)	\$	225,725	\$	456,750	\$	226,025	\$	456,605
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
Revenues by Source

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

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

Matrix of Revenue Sources by Fund

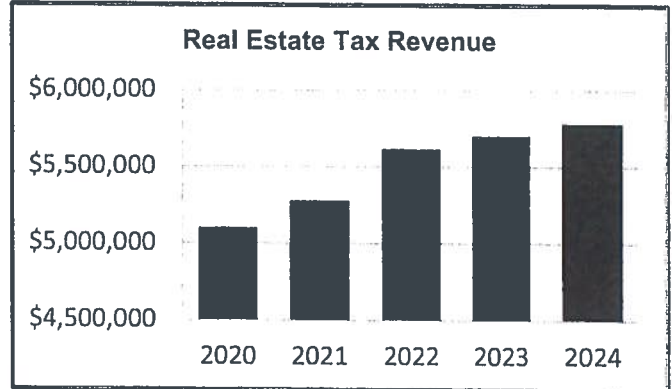
	Fund								
	General	Capital Projects	Equitable Share	Liquid Fuels	Solid Waste	Cable Television	Local Share	Library	Debt Service
REVENUES									
Taxes									
Real Estate	⊗								
Real Estate Transfer	⊗								
Earned Income	⊗								
Local Services Tax	⊗								
Amusement Devices	⊗								
Non-Tax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



Revenues by Source

Real Estate Tax

Tax Revenue	2024
Real Estate Tax	
Current	\$ 5,684,000
Delinquent	50,000
Liened	50,000
Total	\$ 5,784,000



Five Year Summary

Receipt by Fund	2020	2021	2022	2023 Estimate	2024 Budget
General	\$ 5,098,108	\$ 5,276,040	\$ 5,614,913	\$ 5,701,000	\$ 5,784,000
Total	\$ 5,098,108	\$ 5,276,040	\$ 5,614,913	\$ 5,701,000	\$ 5,784,000

Description of Funding Source

At the time of the adoption of the budget, Council also enacts an ordinance, which levies the property tax for the upcoming year; the 2023 rate of 1.7 mills will remain the same for 2024. Property taxes become due as of April 1st. Between the period of April 1st and June 7th, they are payable at a 2% discount. After June 7th and until August 7th, they are due at the face amount of the tax. Following August 7th, a 10% penalty is assessed against all outstanding property taxes. Those property taxes not paid by the end of the year result in a lien being placed against the property. Collection of liened property tax is handled through the Washington County Tax Claim Bureau.

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

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

Budget Highlights

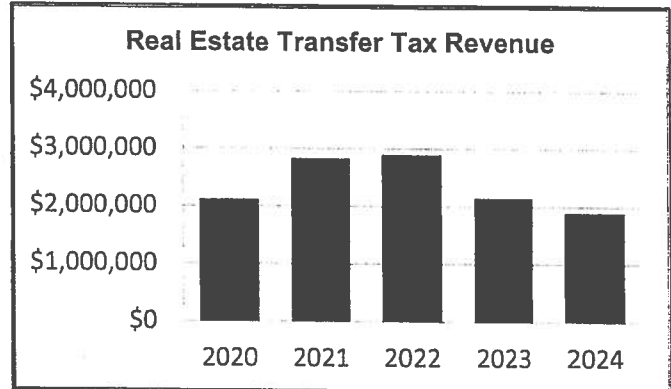
The Real Estate Tax millage will remain at 1.7 mills for 2024. The 2024 Certified Assessed Valuation for all taxable property in Peters Township is \$3,394,017,170, an increase of \$32.9 million from the 2023 valuation of \$3,361,156,470. At a total collection rate of 98.5%, current real estate tax collection will be roughly \$5,684,000. This approach assumes a 1% delinquency as well as the vast majority of taxpayers taking the early payment discount.



Revenues by Source

Real Estate Transfer Tax

Tax Revenue	2024
Real Estate Transfer Tax	
Real Estate Transfer Tax	\$ 1,900,000
Total	\$ 1,900,000



Five Year Summary

Receipt by Fund	2020	2021	2022	2023 Estimate	2024 Budget
General	\$ 2,117,554	\$ 2,828,118	\$ 2,896,744	\$ 2,150,000	\$ 1,900,000
Total	\$ 2,117,554	\$ 2,828,118	\$ 2,896,744	\$ 2,150,000	\$ 1,900,000

Description of Funding Source

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

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

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

Budget Highlights

In 2020, a glut in demand for homes due to the impact of the COVID-19 pandemic, as well as low interest rates in response to the pandemic, led to a spike in home sales later in the year that continued into 2022, a year which, at the time of this Budget's adoption, is set for the second-highest year of Real Estate Transfer Tax collection. From 2019 to 2023, transfer tax collection has exceeded \$2 million each year for the first time in Township history.

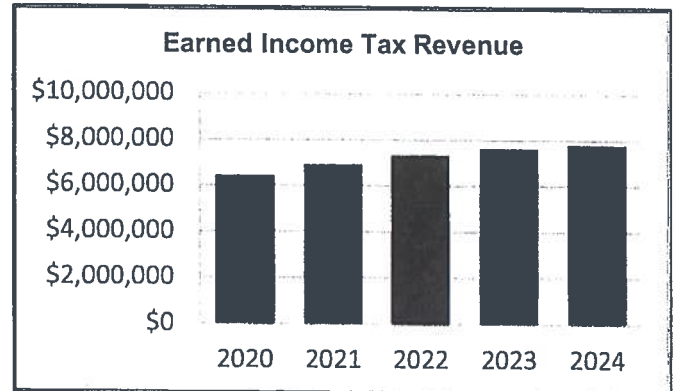
The past year did see Real Estate Transfer Tax begin to level off, as the Federal Reserve interest rate increases have made borrowing for both home construction and homebuying far more expensive. The 2024 Budget assumes that interest rates will remain high, and their impact will continue for the local housing market.



Revenues by Source

Earned Income Tax

Tax Revenue	2024
Earned Income Tax	
Current	\$ 7,581,150
Delinquent	150,000
Total	\$ 7,731,150



Five Year Summary

Receipt by Fund	2020	2021	2022	2023 Estimate	2024 Budget
General	\$ 6,371,217	\$ 6,858,697	\$ 7,281,431	\$ 7,566,244	\$ 7,731,150
Total	\$ 6,371,217	\$ 6,858,697	\$ 7,281,431	\$ 7,566,244	\$ 7,731,150

Description of Funding Source

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

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

The Township's Earned Income Tax levy is one percent (1%) of the value of earnings. While the tax levy is 1%, because the Peters Township School District also has an Earned Income Tax levy, the effective rate for most Peters Township residents is only 0.5%. Under the Peters Township Home Rule Charter, the Township Council may increase the rate of this tax beyond that which is provided for Second Class Townships by state law by referendum. Currently, the maximum rate permissible is one percent (1%).

Budget Highlights

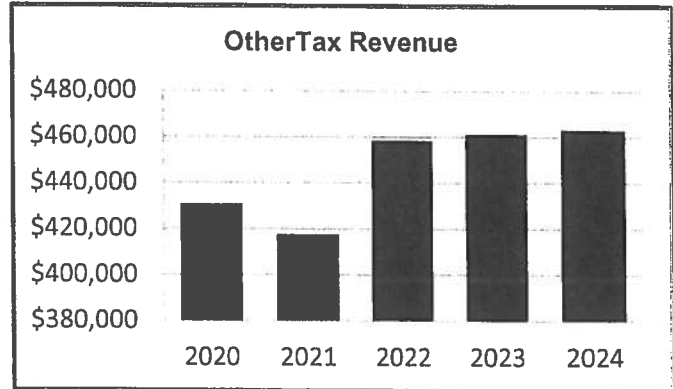
At the end of 2021, it was clear that EIT levels had rebounded from a drop in 2019, that was the result of several high-earning residents leaving the Township. Earned Income Tax collection revenues are anticipated to be collected at a record level in 2023, indicating the speed at which the professional demographic that makes up the Township recovered economically from the COVID-19 pandemic. Earned Income Tax collection revenues are conservatively assumed to rise slightly in 2024. Much like Real Estate Transfer Tax, Earned Income Tax is very sensitive to changes in the economy. In 2021, for example, there were 12,457 individuals paying Earned Income Tax to Peters Township. Approximately 52% of the Township's revenue from Earned Income Tax in that year came from 1,341 individuals or 10.8% of the total taxpayers.



Revenues by Source

Other Tax Revenue

Tax Revenue	2024
Other Tax Revenues	
Local Services Tax	\$ 460,000
Amusement Devices	2,950
Total	\$ 462,950



Five Year Summary

Receipt by Fund	2020	2021	2022	2023 Estimate	2024 Budget
General	\$ 430,799	\$ 417,553	\$ 458,243	\$ 461,075	\$ 462,950
Total	\$ 430,799	\$ 417,553	\$ 458,243	\$ 461,075	\$ 462,950

Description of Funding Source

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

Budget Highlights

The decrease in Local Services Tax collections in 2020 was the result of the impact of the COVID-19 pandemic on local businesses. The measured recovery that was expected to begin in mid-2021 failed to materialize, and Local Services Tax instead fell to its lowest level since 2015. This is primarily due to the pandemic's impact on service workers and employment centers in the Township. There was a substantive rebound in 2022, as these employment centers fully reopened, and 2023 is anticipated to be the highest year of collection for Local Service Tax in the Township's history. In 2024 it is estimated that the employment levels in Peters Township will remain unchanged.

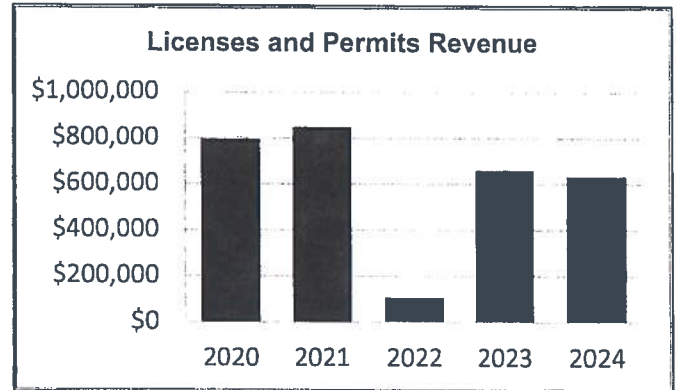
The Amusement Device Tax, a flat tax imposed upon businesses that utilize video machines, bowling alleys, mechanical amusement devices, and juke boxes, has decreased slightly as well, mainly due to less establishments utilizing these devices in their operations.



Revenues by Source

Licenses and Permits

Non-Tax Revenue	2024	
Licenses and Permits		
Street and Curb	\$	11,000
Royalties/Lease		100,000
Cable Television Licenses		520,000
Total	\$	631,000



Five Year Summary

Receipt by Fund	2020	2021	2022	2023 Estimate	2024 Budget
General	\$ 14,513	\$ 13,934	\$ 11,683	\$ 12,000	\$ 11,000
Capital Projects	240,803	306,247	497,179	120,000	100,000
Cable TV	538,140	526,726	529,334	525,107	520,000
Total	\$ 793,456	\$ 846,908	\$ 1,038,196	\$ 657,107	\$ 631,000

Description of Funding Source

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

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

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

Budget Highlights

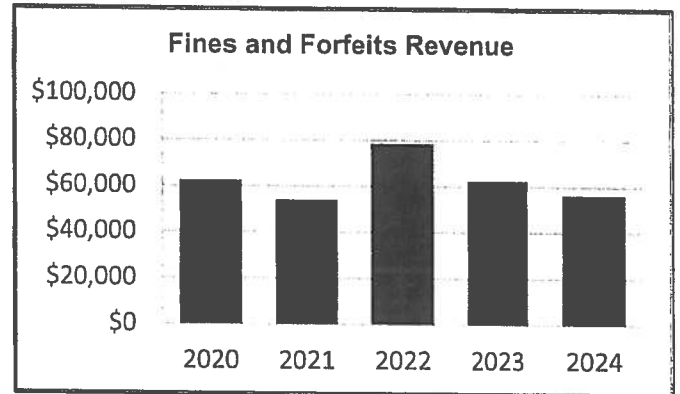
Street and curb cut permits are expected to remain steady in 2024, as both Columbia Gas and Pennsylvania American Water continue a push to replace old service lines. Verizon remains the highest franchise fee revenue, though collections from Verizon have decreased while those of Comcast have increased since 2020. In the long term, we anticipate franchise fee revenues to decline based on a change in the manner in which people access video programming. The 2024 Budget assumes payment of natural gas royalties declining substantially from the highs of 2022. For 2023, the monthly average of royalties was roughly \$11,500.



Revenues by Source

Fines and Forfeits

Non-Tax Revenue	2024	
Fines and Forfeits		
County Court Fees	\$	1,500
Vehicle Code Violation		50,000
Violation of Ordinances		1,400
Library Fines		3,500
Total	\$	56,400



Five Year Summary

Receipt by Fund	2020	2021	2022	2023 Estimate	2024 Budget
General	\$ 57,293	\$ 51,632	\$ 74,621	\$ 58,922	\$ 52,900
Library	5,062	2,317	3,912	3,500	3,500
Total	\$ 62,355	\$ 53,949	\$ 78,533	\$ 62,422	\$ 56,400

Description of Funding Source

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

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

Budget Highlights

In 2020, the Library offered a pilot program in the Youth Services Department from Memorial Day through Labor Day in which fines for the late return of borrowed materials are waived. After evaluating this pilot program, in terms of its impact on the return of materials and revenues lost, the Township proceeded with a no-fine policy for the return of Library materials beginning in 2021. There will still be a small amount of money collected each year as the Library will continue to pursue replacement cost for lost books or other materials. The Police Department believes that new weight scales that will be purchased in 2024 to weight heavy trucks traversing the Township will increase vehicle code fines, though that impact will not likely be felt until 2025.

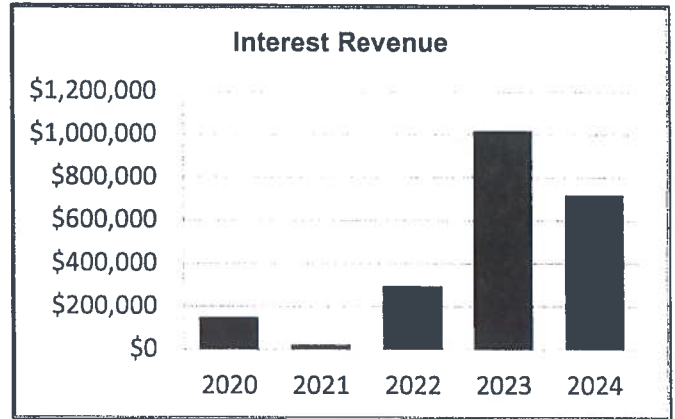


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Interest

Non-Tax Revenue	2024
Interest	
Interest	\$ 719,000
Total	\$ 719,000



Five Year Summary

Receipt by Fund	2020	2021	2022	2023 Estimate	2024 Budget
General	\$ 46,583	\$ 13,358	\$ 135,756	\$ 300,000	\$ 200,000
Liquid Fuels	2,214	54	3,625	17,500	17,500
Solid Waste Services	697	247	3,420	10,500	15,000
Capital Projects	90,198	5,948	124,932	460,000	300,000
Cable Television	6,656	669	17,499	60,000	40,000
Equitable Share	0	0	0	135,900	120,000
Local Share	71	55	1,197	1,725	1,500
Library	1,324	340	8,097	31,204	25,000
Total	\$ 147,743	\$ 20,671	\$ 294,526	\$ 1,016,829	\$ 719,000

Description of Funding Source

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

Budget Highlights

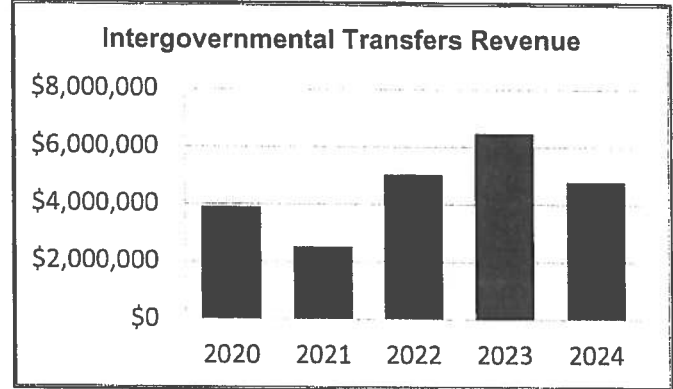
The Township's idle funds are invested in both commercial banks and pooled investment programs, such as the Pennsylvania Local Government Investment Trust (PLGIT) and the Pennsylvania Treasurer's INVEST Program for Local Governments and Nonprofits. In 2022, the Federal Reserve began aggressive increases in the federal funds effective rate to a level just over 5% at the time of this budget. The INVEST Program (5.29%) and PLGIT (5.16-5.50%) both have some of the highest interest rates seen in the past five years. The 2024 Budget assumes relatively steady interest rates at just less than the current interest rates.



Revenues by Source

Intergovernmental Transfers

Non-Tax Revenue	2024
Intergovernmental Transfers	
Utility Realty Tax	\$ 14,514
Foreign Fire Insurance	152,719
Foreign Casualty Insurance	600,000
Beverage License	6,950
PA Local Share	326,000
Liquid Fuels	762,634
State Library Aid	99,000
County Library Aid	31,919
Other Grants	48,953
Capital Project Grants	484,230
Total	\$ 4,772,566



Five Year Summary

Receipt by Fund	2020	2021	2022	2023 Estimate	2024 Budget
General	\$ 1,191,824	\$ 725,363	\$ 3,159,361	\$ 971,445	\$ 823,136
Liquid Fuels	782,810	726,497	754,870	778,325	767,838
Capital Projects	1,527,961	607,013	672,173	581,165	2,724,230
Equitable Share	0	0	0	3,677,793	0
Solid Waste	0	13,521	0	0	0
Local Share	260,698	319,456	325,762	325,762	325,762
Library	125,394	119,582	118,599	131,600	131,600
Total	\$ 3,888,686	\$ 2,511,433	\$ 5,030,765	\$ 6,466,091	\$ 4,772,566

Description of Funding Source

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

Budget Highlights

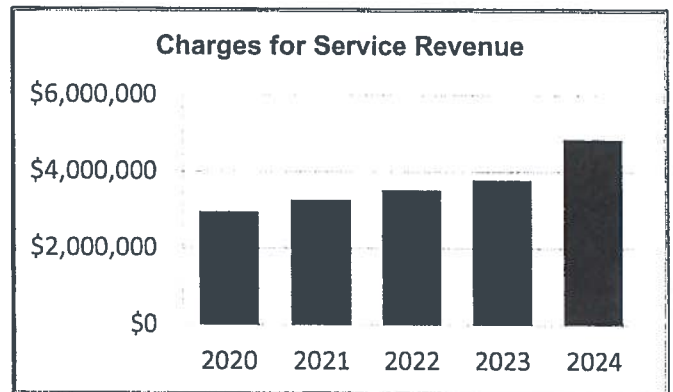
The Liquid Fuels Tax is expected to stay relatively flat in 2023-24. Gas Well Impact Fees increased by \$87, from 2021 to 2022, reflecting an increase in the price of natural gas. These funds are dedicated to the Township's paving program. The Township received \$2,307,328 from the American Rescue Plan Act of 2021, shown as revenue in 2024. The Township also received \$3,677,793 in federal Equitable Sharing funds in 2023, which must be dedicated exclusively to law enforcement expenses.



Revenues by Source

Charges for Services

Non-Tax Revenue	2024
Charges for Services	
Zoning and Subdivision	\$ 35,000
Sale of Materials	25,000
Tax Collection Fees	20,000
Police Services	656,516
Building Permits	200,000
Rental	0
Snow Removal	58,000
Recreation Fees	265,000
Tennis Fees	330,000
Waste Collection Fees	3,250,000
Library Fees	0
Total	\$ 4,839,526



Five Year Summary

Receipt by Fund	2020	2021	2022	2023 Estimate	2024 Budget
General	\$ 877,920	\$ 1,141,700	\$ 1,261,339	\$ 1,500,689	\$ 1,589,526
Solid Waste	2,067,678	2,110,041	2,251,737	2,283,502	3,250,000
Library	2,438	1,600	0	0	0
Total	\$ 2,948,036	\$ 3,253,341	\$ 3,513,076	\$ 3,784,191	\$ 4,839,526

Description of Funding Source

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

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

Budget Highlights

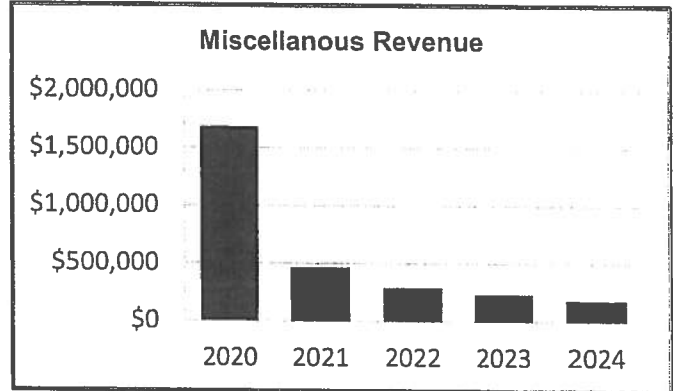
A comprehensive review and increase of fees for services in all Departments was completed in early 2023. In 2022, the Township began participating in a program with the PA State Police, whereby a Township officer will be assigned to the PA Auto Theft Prevention Authority and the Township will be reimbursed the cost associated with staffing this officer. The 2023 Budget included three (3) new School Resource Officers to cover the elementary schools, an expansion of the SRO program that began in late 2022. The Township awarded a five-year contract to Waste Management for waste collection and recycling services in 2023, the total cost of which is roughly 30% higher than the previous contract. Quarterly garbage/recycling fees were increased for 2024 to meet the annual costs of collection under this contract.



Revenues by Source

Miscellaneous Revenue

Non-Tax Revenue	2024
Miscellaneous Revenue	
Other Revenues	\$ 182,600
Total	\$ 182,600



Five Year Summary

Receipt by Fund	2020	2021	2022	2023 Estimate	2024 Budget
General	\$ 53,748	\$ 54,053	\$ 71,280	\$ 37,171	\$ 45,000
Capital Projects	1,622,696	403,975	205,226	177,929	125,000
Cable TV	20	380	180	100	100
Library	5,450	9,459	13,601	19,500	12,500
Total	\$ 1,681,914	\$ 467,867	\$ 290,286	\$ 234,700	\$ 182,600

Description of Funding Source

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

Budget Highlights

The primary source of Capital Projects revenue in 2024 will be traffic impact fees from new developments. The Township updated its traffic impact fees in late 2022 as part of a comprehensive study on traffic volumes and land use assumptions. The Township will begin to collect annual fees for small cell towers located in Township right-of-way, as well as a lease payment for a new cell tower in Peterswood Park in 2023. These funds will be deposited into the General Fund. The substantial increase in Miscellaneous Revenue in the Capital Projects Fund in 2019 and 2020 reflects the Peters Township School District reimbursing the Township 50% of the cost for constructing Rolling Hills Drive.





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

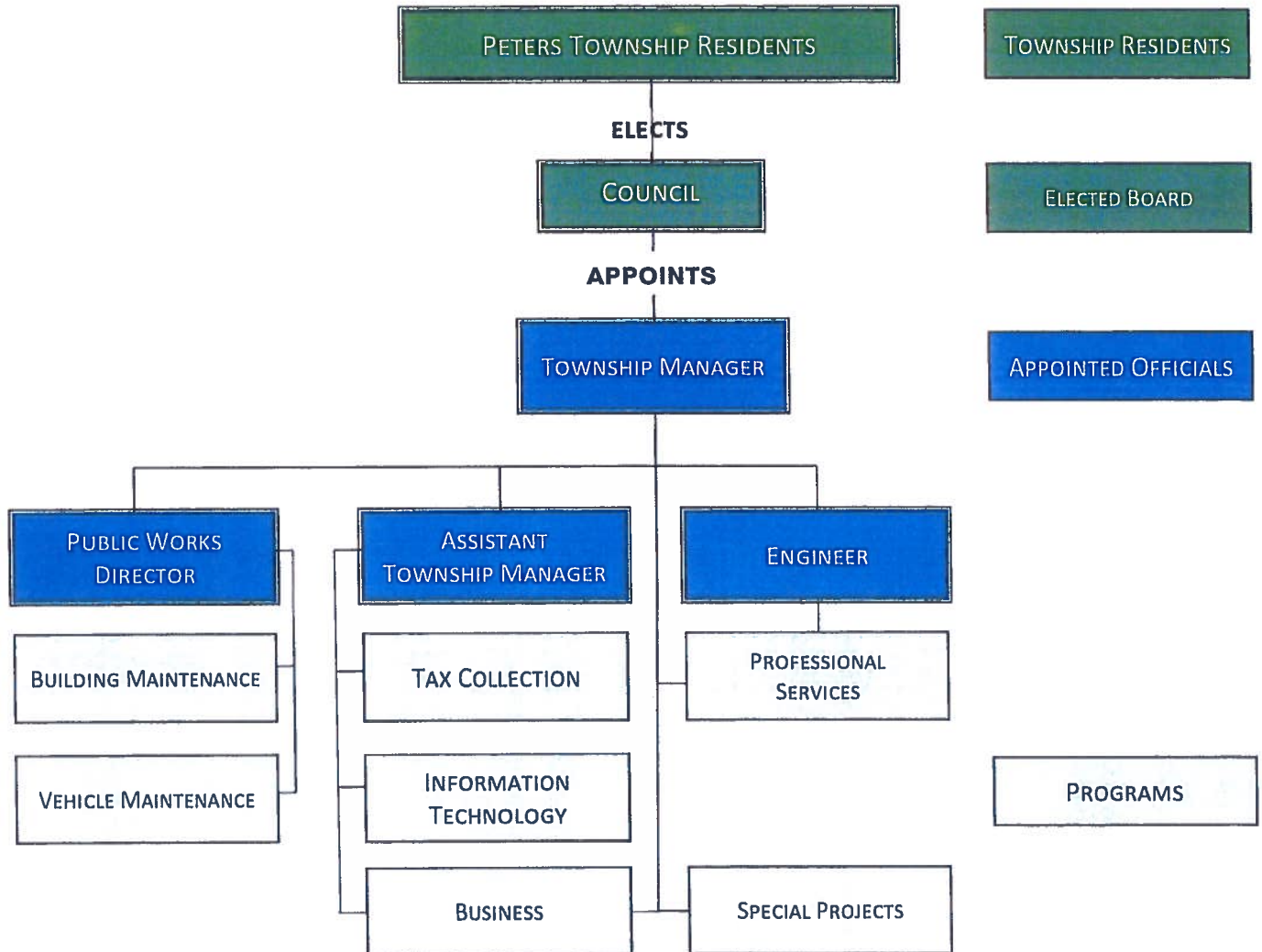
This section entitled “Expenditures by Program” is intended to provide the reader with a basic understanding of the nature and size of appropriations made by the Township. It provides a summary of expenditures and other financing uses across all funds. Significant changes in service levels are highlighted.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

Matrix of Program Expenditures by Fund

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



**Peters Township
General Government Organizational Chart**





Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
Peters Township Council**

Program Description

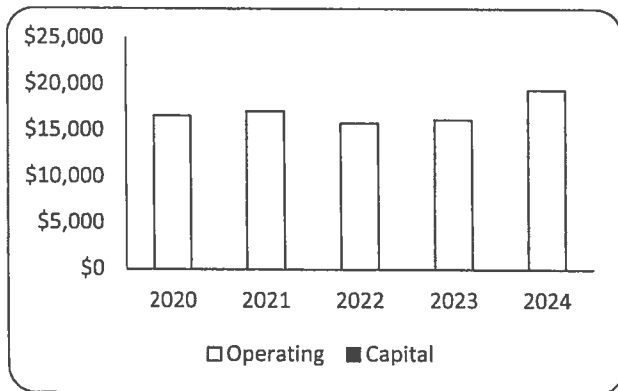
A seven-member Council governs Peters Township. Four (4) Councilmen are elected by district, while the remaining three (3) are elected at large. Members of Council serve a four-year term. As provided for in the Home Rule Charter, Council convenes twice each month to conduct regular business. In addition,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

General Government Peters Township Council	2024 Budget
Operating Expense	
Personal Services	\$ 19,377
Supplies	0
Services	0
Capital Expense	0
Total	\$ 19,377

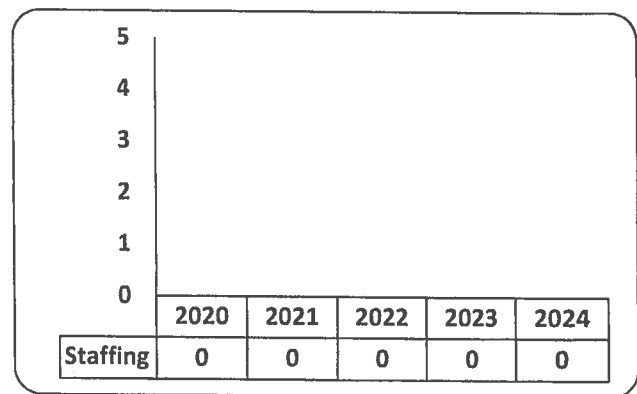
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$16,551	\$17,036	\$15,744	\$16,148	\$19,377
Total	\$16,551	\$17,036	\$15,744	\$16,148	\$19,377
Expenditure by Type					
Operating	\$16,551	\$17,036	\$15,744	\$16,148	\$19,377
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$16,551	\$17,036	\$15,744	\$17,224	\$19,377

Expenditure by Type



Staffing



Budget Highlights

This account finances Council's expenses. Each Councilman is paid \$75.00 per meeting. This year's budget assumes 34 meetings.

2024 Capital Projects

❖ None

2024 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	2024 Budget
Operating Expense	
Personal Services	\$ 636,212
Supplies	27,500
Services	186,250
Capital Expense	0
Total	\$ 849,962

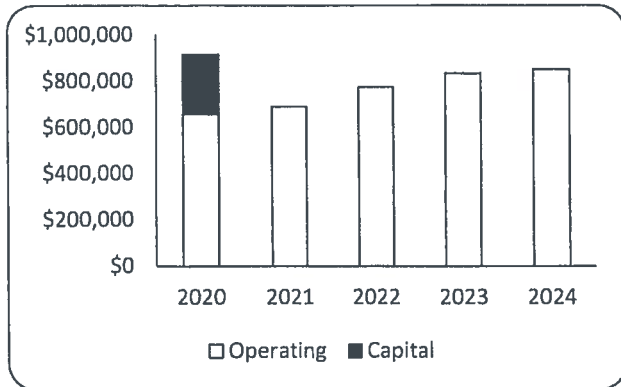
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 581,566	\$ 597,986	\$ 673,437	\$ 727,727	\$ 737,462
Cable Television Fund	33,580	50,475	45,739	50,515	52,500
Solid Waste Services Fund	39,807	39,784	54,099	52,500	60,000
Capital Projects Fund	258,176	0	0	0	0
Total	\$ 913,129	\$ 688,245	\$ 773,275	\$ 830,742	\$ 849,962

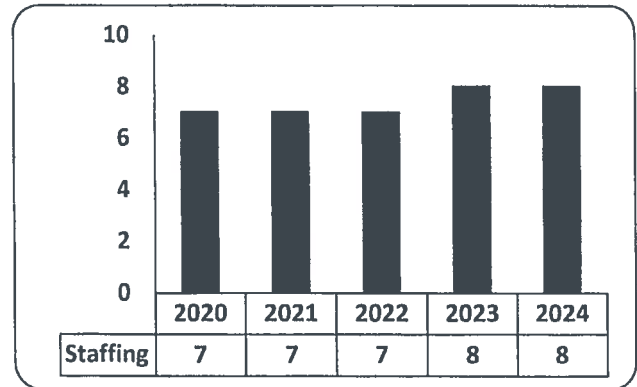
Expenditure by Type

	2020	2021	2022	2023 Estimate	2024 Budget
Operating	\$ 654,953	\$ 688,245	\$ 773,275	\$ 830,742	\$ 849,962
Capital	\$ 258,176	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 913,129	\$ 688,245	\$ 773,275	\$ 830,742	\$ 849,962

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2024.



Expenditure by Program

**General Government
Administration**

Departmental Goals

- ❖ Provide Council with sufficient information to develop policy.
- ❖ Maintain adequate communications with and between all departments.
- ❖ Provide direction to departments and employees including management assistance for major and special projects.
- ❖ Develop and maintain fiscal controls that ensure the proper and efficient management and expenditures of township funds.
- ❖ Maintain adequate communications with residents and customers.

Objectives for 2024

- ❖ Hold bi-weekly meeting with Department Heads.
- ❖ Issue 12 'Insiders' (staff/board newsletters)
- ❖ Issue 6 'In Peters Township Magazines'
- ❖ Submit the Peters Township 2024 Budget, 2023 Comprehensive Annual Financial Report, and the 2023 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..
- ❖ Assist other departments with the hiring of new employees as position openings and retirements occur.
- ❖ Extend the Township's Performance Measurement Policy to include Assistant Directors
- ❖ Negotiate a new collective bargaining agreement with the union representing the Township's Police Officers.
- ❖ Assist other departments with grant applications, as well as subsequent administration and reimbursement, to state and county agencies.
- ❖ Manage the design and replacement of the Peters Township Community Recreation Center HVAC system
- ❖ Institute a digital (check-less) payment system through a third-party payment system.
- ❖ Update the Township Purchasing Manual
- ❖ Negotiate a contract extension for IT services.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Municipal Building Furniture
- ❖ Miscellaneous equipment



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Tax Collection**

Program Description

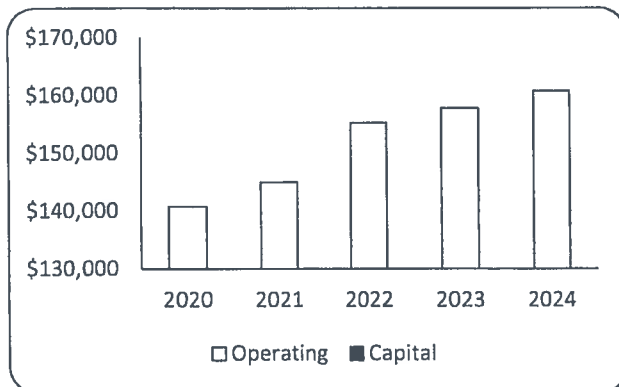
The Township and the Peters Township School District have an agreement under which the Township provides tax collection services for property tax. Jordan Tax Service collects Real Estate Taxes. Keystone Tax Collection Group collects the Earned Income Tax and Local Service Tax under agreement with the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

General Government Tax Collection	2024 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 160,750
Capital Expense	0
Total	\$ 160,750

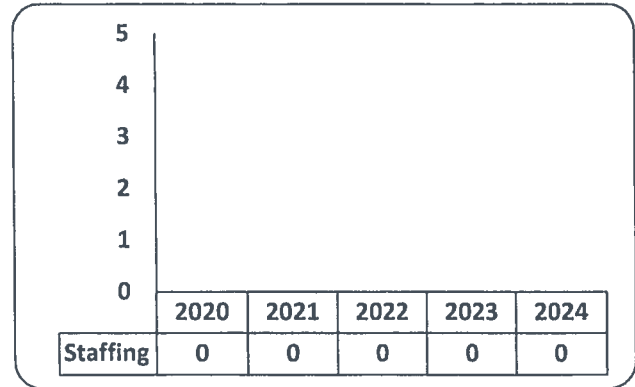
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 140,741	\$ 144,957	\$ 155,202	\$ 157,778	\$ 160,750
Total	\$ 140,741	\$ 144,957	\$ 155,202	\$ 157,778	\$ 160,750
Expenditure by Type					
Operating	\$ 140,741	\$ 144,957	\$ 155,202	\$ 157,778	\$ 160,750
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 140,741	\$ 144,957	\$ 155,202	\$ 157,778	\$ 160,750

Expenditure by Type



Staffing



Budget Highlights

Jordan Tax Service is under contract to collect Real Estate Tax and Delinquent Earned Income Tax from years 2011 and prior. Keystone Collections Group, through the Washington County Tax Collection District, collects current Earned Income Tax and Delinquent Earned Income Tax from years 2012 to present.



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 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Engineering Services**

Program Description

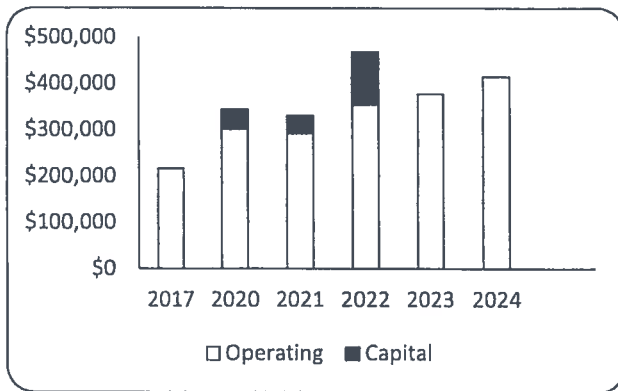
The Engineering Department is managed by the Director of Engineering. In addition to performing engineering services in-house, the Township uses consulting engineers for specialty services and inspections of new developments. Engineering manages major infrastructure projects provides regulatory reports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

General Government Engineering Service	2024 Budget
Operating Expense	
Personal Services	\$351,060
Supplies	5,250
Services	58,100
Capital Expense	0
Total	0
	\$ 414,410

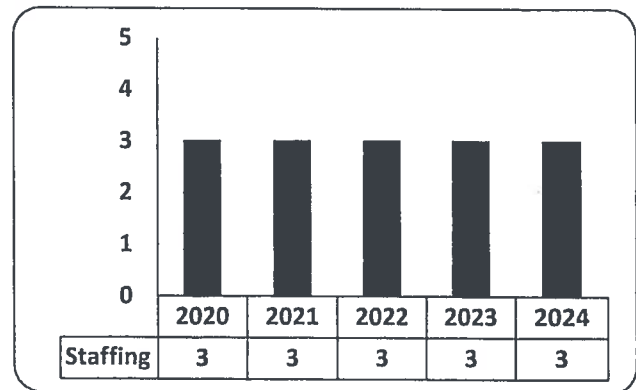
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 301,062	\$ 291,428	\$ 354,670	\$ 377,991	\$ 414,410
Capital Projects Fund	\$ 42,584	\$ 38,800	\$ 113,096	\$ 0	\$ 0
Total	\$ 343,646	\$ 330,228	\$ 467,766	\$ 377,991	\$ 414,410
Expenditure by Type					
Operating	\$ 301,062	\$ 291,428	\$ 354,670	\$ 377,991	\$ 414,410
Capital	\$ 42,584	\$ 38,800	\$ 113,096	\$ 0	\$ 0
Total	\$ 343,646	\$ 330,228	\$ 467,766	\$ 377,991	\$ 414,410

Expenditure by Type



Staffing



Budget Highlights

A new application will be developed for the Township's GIS system to track storm sewer and stormwater pond inspections.



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 2024

- ❖ Manage responsibilities under the Township's MS4 Permit for the public storm sewer system including coordinating inspection of at least fifteen 10 Township-owned stormwater management facilities, screen at least 74 outfalls, commence design on Phase 1 of a Total Maximum Daily Load (TMDL) plan for the Brush Run watershed, update outfall and storm sewer maps with the assistance of an intern, and hold at least two (2) MS4 Committee meetings.
- ❖ Perform the annual dam inspection for Peters Lake and submit report to the DEP.
- ❖ Perform inspections of all commercial site plans, proposing private improvements to ensure compliance with the approved Site Plan and Stormwater Management Plan.
- ❖ Develop, design, and manage the 2024 Road Resurfacing/Rejuvenator/Crack Sealing Programs.
- ❖ Design and manage the rehabilitation of at least four (4) Township-owned storm sewer ponds.
- ❖ Design, bid, and manage a storm sewer repair on Camp Lane
- ❖ Coordinate with PA American Water and Columbia Gas on potential utility line replacements throughout the Township.
- ❖ Design, bid, and manage the repaving of a portion of the Arrowhead Trail and the parking lot at Municipal Center.
- ❖ Undertake design of a wetland mitigation project at Rolling Hills Park if required by PA DEP.
- ❖ In conjunction with the Planning Department, implement a new interface with the GIS system
- ❖ Provide Council with monthly engineering department reports.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ GPS Unit
- ❖ 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. John Smith of Smith Butz serves as the Township Solicitor. Special counsels are contracted for labor service, cable franchising and tax appeal service.

General Government Legal Services	2024 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	175,000
Capital Expense	0
Total	\$ 175,000

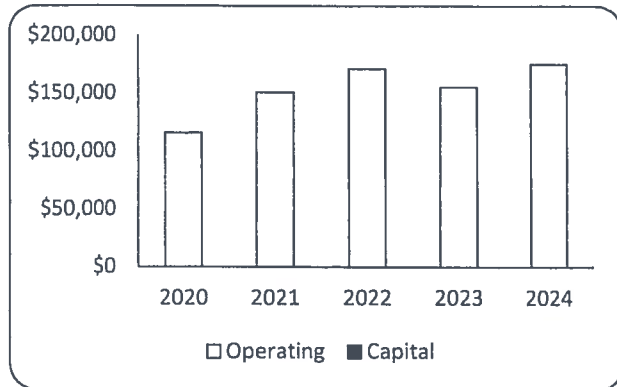
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 115,385	\$ 150,566	\$ 170,654	\$ 155,000	\$ 175,000
Cable Television	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 115,385	\$ 150,566	\$ 170,654	\$ 155,000	\$ 175,000

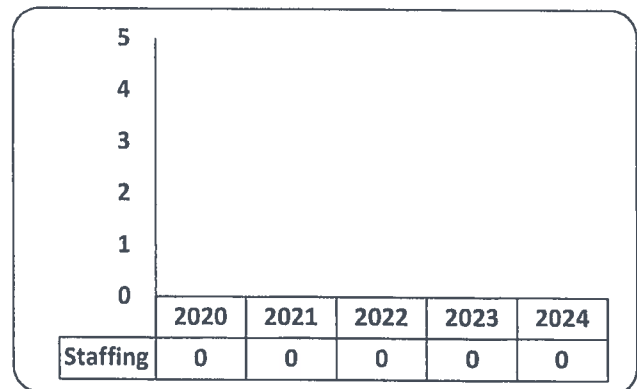
Expenditure by Type

Operating	\$ 115,385	\$ 150,566	\$ 170,654	\$ 150,000	\$ 175,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 115,385	\$ 150,566	\$ 170,654	\$ 150,000	\$ 175,000

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**General Government
Legal Services**

Departmental Goals

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

Objectives for 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Auditing Services**

Program Description

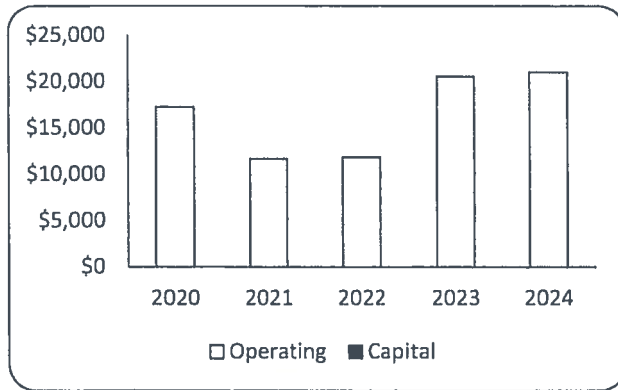
The Township utilizes an independent certified public accounting firm to provide auditing services.

General Government Auditing Services	2024 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	21,000
Capital Expense	0
Total	\$ 21,000

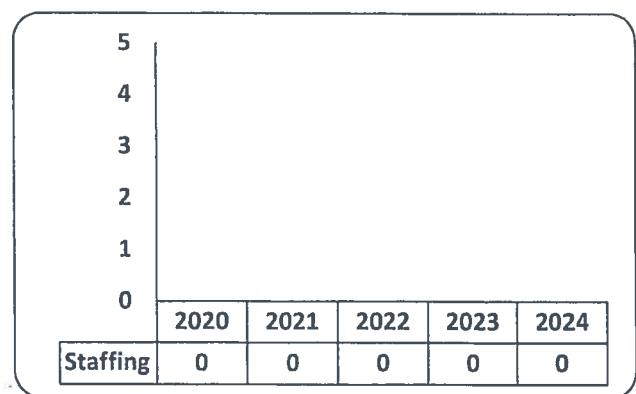
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 17,200	\$ 11,600	\$ 11,800	\$ 20,500	\$ 21,000
Total	\$ 17,200	\$ 11,600	\$ 11,800	\$ 20,500	\$ 21,000
Expenditure by Type					
Operating	\$ 17,200	\$ 11,600	\$ 11,800	\$ 20,500	\$ 21,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 17,200	\$ 11,600	\$ 11,800	\$ 20,500	\$ 21,000

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2024



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 2024

- ❖ Working with the business department, prepare the 2023 Comprehensive Annual Financial Report in compliance with Government Finance Officer Association's standards.
- ❖ Provide information to assist in the 2023 Popular Annual Financial Report.
- ❖ If required, complete a Single Audit in compliance with all federal requirements for Fiscal Year 2023.
- ❖ Complete an actuarial valuation of post-employment benefits and accrued sick leave for a two-year period beginning January 1, 2022.
- ❖ Submit all required audits on a timely basis to the Commonwealth of Pennsylvania.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Information Technology**

Program Description

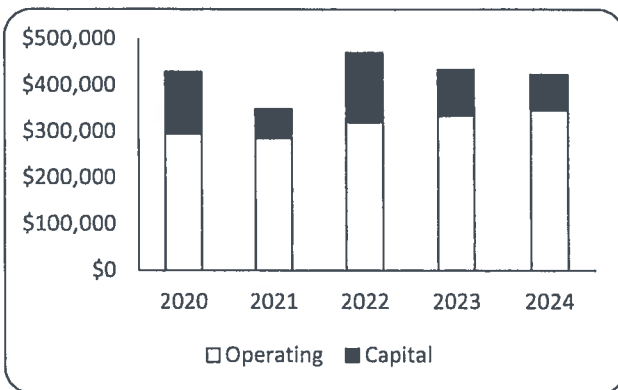
This account funds expenses associated with maintaining the computer network in the municipal building, police station, library as well as other municipal sites such as Public Works, Community Recreation Center, Library, Fire Station and Cable Office.

General Government Information Technology	2024 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	5,500
Services	340,000
Capital Expense	77,000
Total	\$ 422,500

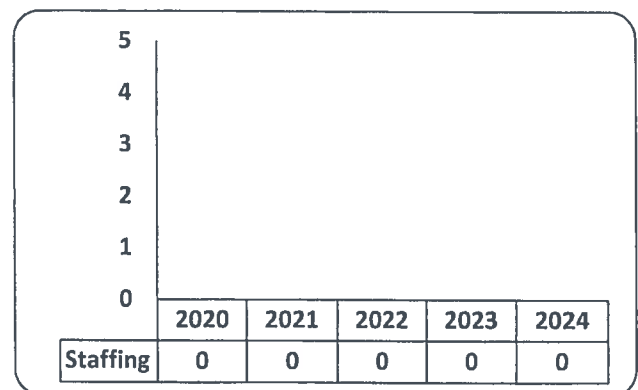
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 294,603	\$ 285,224	\$ 319,858	\$ 333,500	\$ 345,500
Capital Projects Fund	\$ 133,258	\$ 63,114	\$ 149,632	\$ 100,014	\$ 77,000
Total	\$ 427,861	\$ 348,338	\$ 469,490	\$ 433,514	\$ 422,500
Expenditure by Type					
Operating	\$ 294,603	\$ 285,224	\$ 319,858	\$ 333,500	\$ 345,500
Capital	\$ 133,258	\$ 63,114	\$ 149,632	\$ 100,014	\$ 77,000
Total	\$ 427,861	\$ 348,338	\$ 469,490	\$ 433,514	\$ 422,500

Expenditure by Type



Staffing



Budget Highlights

In 2019, the Township entered into a new five-year contract with the AEC Group, LLC to provide third-party information technology consulting services. This contract will expire on December 31, 2024.



Expenditure by Program

**General Government
Information Technology**

Departmental Goals

- ❖ Ensure the Township computer systems adequately support the operations of all departments.
- ❖ Provide timely installation and maintenance of 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 2024

- ❖ Uptime for the network to be at least 98%
- ❖ Assist Engineering Department with incorporation of the Township's GIS system into other department's tasks and operations.
- ❖ Assist the Planning Department with implementing a document scanning solution to be utilized for all building permit and subdivision records.
- ❖ Replace the laptop computers and client computers that have reached the end of their useful life.

2024 Capital Projects

- ❖ Client Computer Refresh

2024 Minor Equipment

- ❖ Miscellaneous equipment



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Special Projects**

Program Description

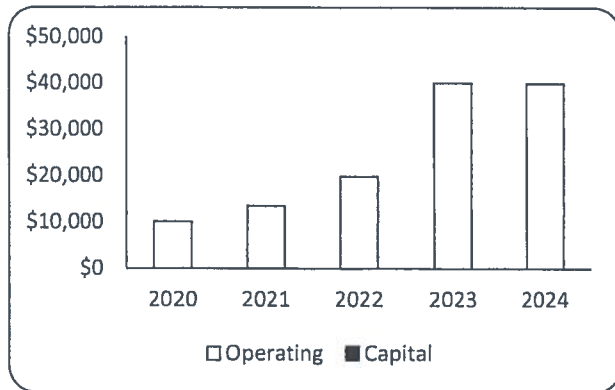
This account finances special initiatives of the Council, employee and board recognitions, and safety and wellness programs.

General Government Special Projects	2024 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	25,000
Services	15,000
Capital Expense	0
Total	\$ 40,000

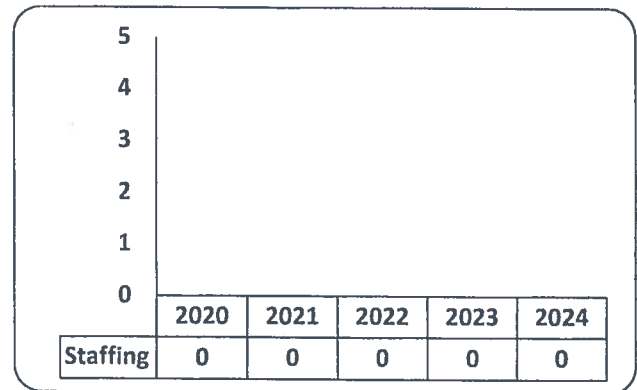
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 10,061	\$ 13,472	\$ 19,820	\$ 40,000	\$ 40,000
Total	\$ 10,061	\$ 13,472	\$ 19,820	\$ 40,000	\$ 40,000
Expenditure by Type					
Operating	\$ 10,061	\$ 13,472	\$ 19,820	\$ 40,000	\$ 40,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 10,061	\$ 13,472	\$ 19,820	\$ 40,000	\$ 40,000

Expenditure by Type



Staffing



Budget Highlights

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



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 2024

- ❖ Continue program designed to recognize the efforts of volunteers.
- ❖ Continue programs to recognize 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.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Municipal Building**

Program Description

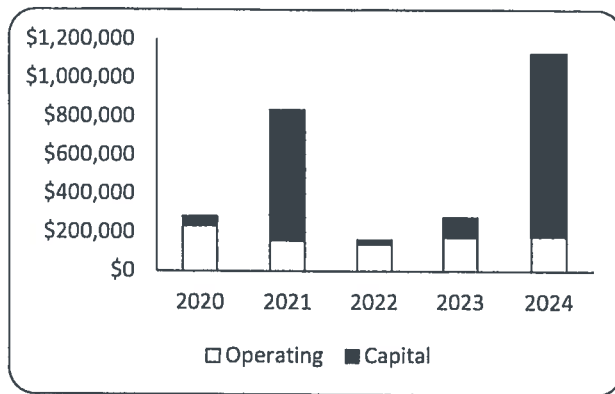
Included under this program are all services and supplies related to the ongoing maintenance of the various municipally owned buildings and grounds.

General Government Municipal Building	2024 Budget
Operating Expense	
Personal Services	\$ 38,475
Supplies	25,000
Services	115,000
Capital Expense	950,000
Total	\$ 1,128,475

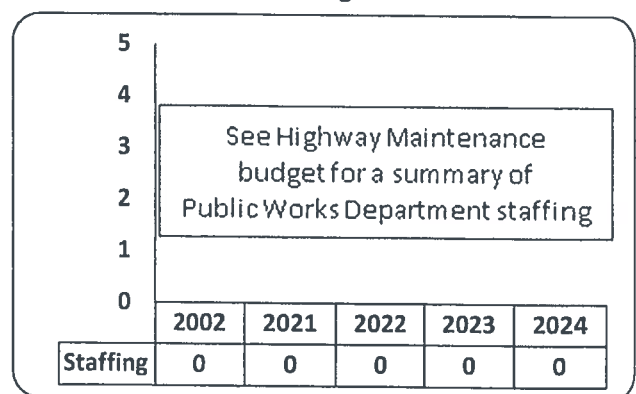
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 232,475	\$ 157,047	\$ 138,319	\$ 174,340	\$ 178,475
Capital Projects Fund	\$ 49,035	\$ 676,295	\$ 23,000	\$ 102,398	\$ 950,000
Total	\$ 281,510	\$ 833,342	\$ 161,319	\$ 276,738	\$ 1,128,475
Expenditure by Type					
Operating	\$ 232,475	\$ 157,047	\$ 138,319	\$ 174,340	\$ 178,475
Capital	\$ 49,035	\$ 676,295	\$ 23,000	\$ 102,398	\$ 950,000
Total	\$ 281,510	\$ 833,342	\$ 161,319	\$ 276,738	\$ 1,128,475

Expenditure by Type



Staffing



Budget Highlights

In 2024, the Township will upgrade the Community Recreation Center’s HVAC system. This new system will incorporate an anti-microbial filter and energy efficient design. The parking lot serving the Municipal Building will be repaved.



Expenditure by Program

**General Government
Municipal Building**

Departmental Goals

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

Objectives for 2024

- ❖ Maintain landscaping in the Municipal Complex
- ❖ Participate in Safety Committee inspections of all Township facilities.
- ❖ Upgrade the heating and cooling system in the Peters Township community Recreation Center, incorporating energy-efficient design and an anti-microbial filter system.
- ❖ Resurface the parking lot at Municipal Center.

2024 Capital Projects

- ❖ Parking Lot Resurfacing
- ❖ HVAC Replacement Program

2024 Minor Equipment

- ❖ Miscellaneous equipment and furnishing



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Vehicle Maintenance**

Program Description

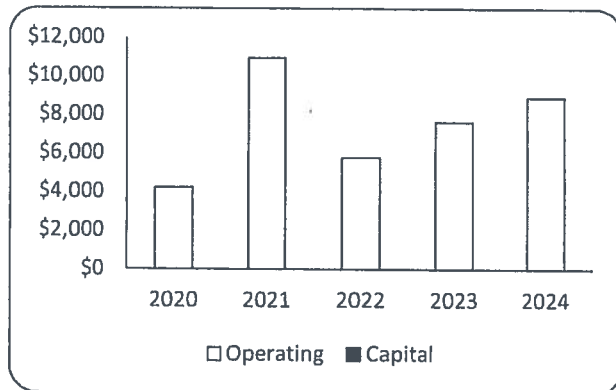
The Administration, Planning, and Engineering Departments have five vehicles shared by multiple employees. This account accommodates the maintenance and operation of these vehicles.

General Government Vehicle Maintenance	2024 Budget
Operating Expense	
Personal Services	\$ 3,660
Supplies	3,750
Services	1,500
Capital Expense	0
Total	\$ 8,910

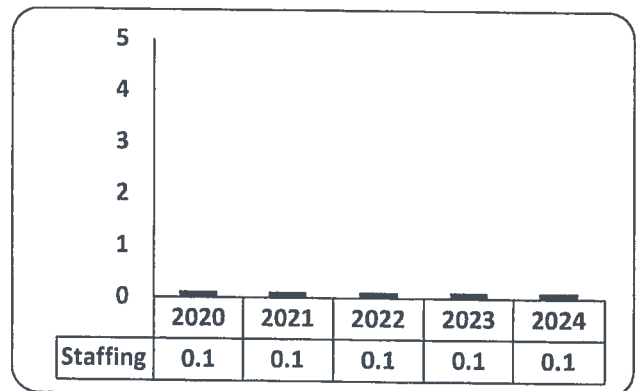
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 4,210	\$ 10,931	\$ 5,771	\$ 7,612	\$ 8,910
Total	\$ 4,210	\$ 10,931	\$ 5,771	\$ 7,612	\$ 8,910
Expenditure by Type					
Operating	\$ 4,210	\$ 10,931	\$ 5,771	\$ 7,612	\$ 8,910
Total	\$ 4,210	\$ 10,931	\$ 5,771	\$ 7,612	\$ 8,910

Expenditure by Type



Staffing



Budget Highlights

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



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 2024

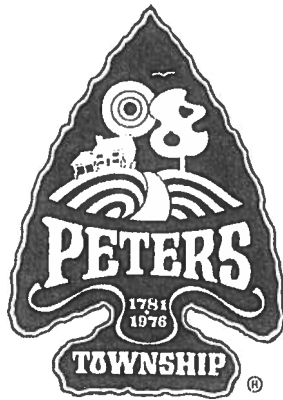
- ❖ Perform routine maintenance and repairs on all vehicles every 5,000 miles, or as per the manufacturer's specifications, to ensure their availability and safe operation.

2024 Capital Projects

- ❖ None

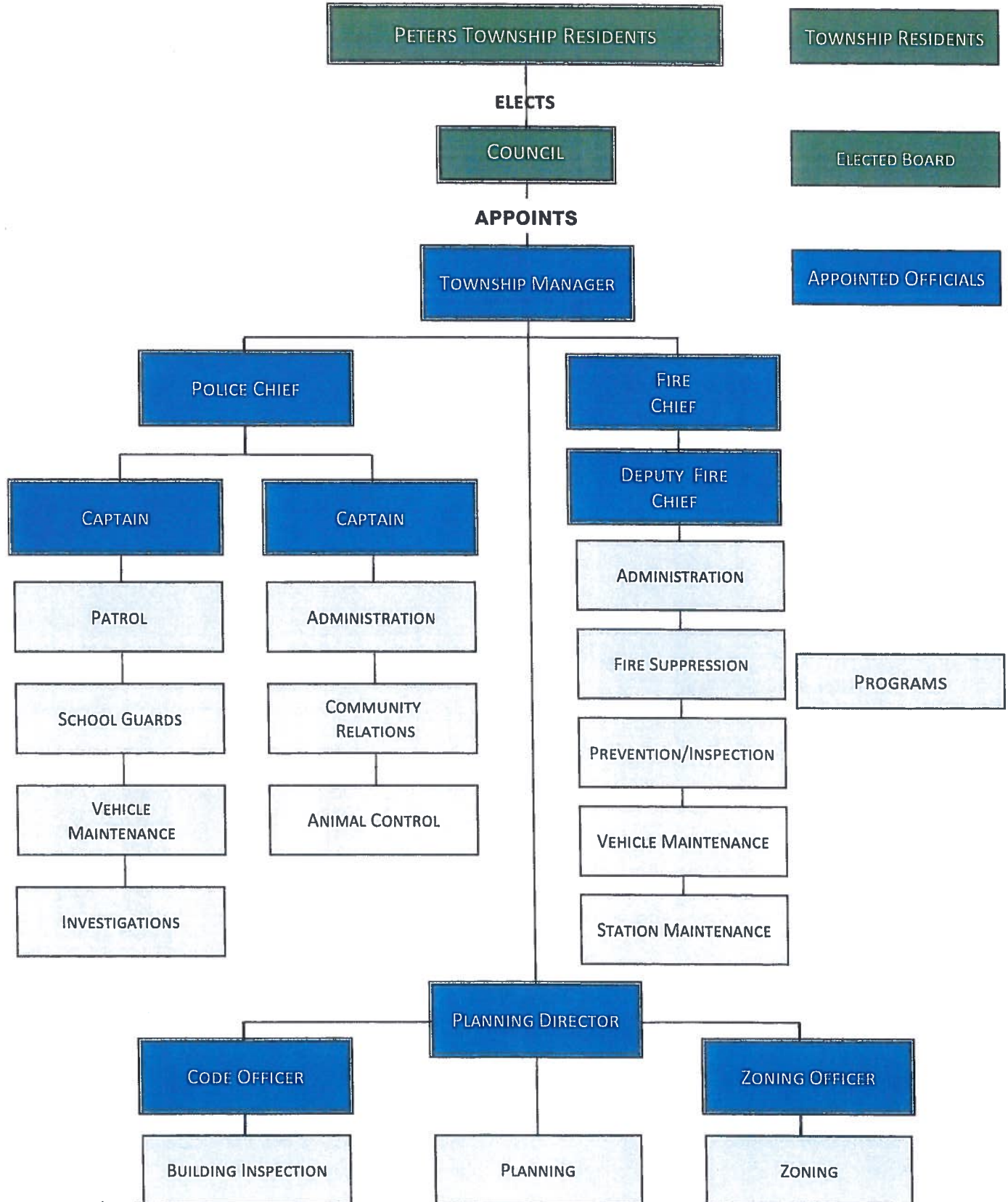
2024 Minor Equipment

- ❖ None





**Peters Township
Protection to Persons and Property Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Administration**

Program Description

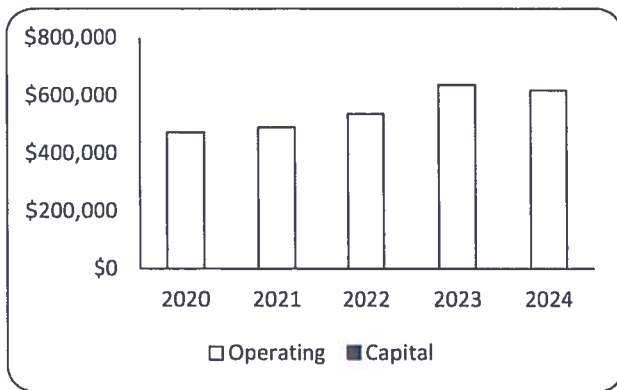
The Police Department is administered by the Chief of Police. Responsibilities include direct oversight and direction of the Police Department employees, coordination with the VFW Post 764 Ambulance Service and the Peters Township Fire Department, as well as maintenance of records and management of special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

Protection to Persons and Property Police Administration	2024 Budget
Operating Expense	
Personal Services	\$ 484,425
Supplies	21,5000
Services	112,200
Capital Expense	0
Total	\$ 618,125

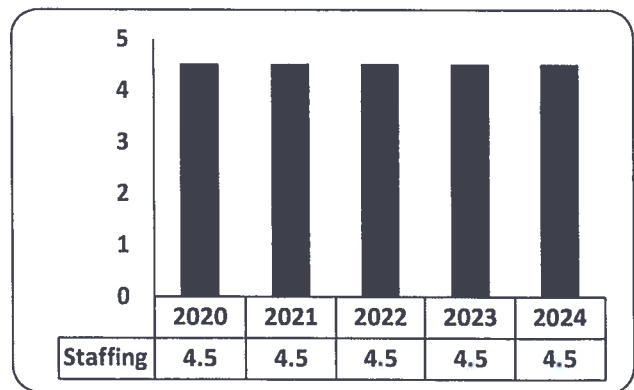
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 472,268	\$ 489,519	\$ 536,754	\$ 606,638	\$ 569,625
Equitable Share Fund	\$ 0	\$ 0	\$ 0	\$ 29,969	\$ 48,500
Total	\$ 472,268	\$ 489,519	\$ 536,754	\$ 636,607	\$ 618,125
Expenditure by Type					
Operating	\$ 472,268	\$ 489,519	\$ 536,754	\$ 636,607	\$ 618,125
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 472,268	\$ 489,519	\$ 536,754	\$ 636,607	\$ 618,125

Expenditure by Type



Staffing



Budget Highlights

In 2024 Joseph Glover will assume the role of Police Chief.



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 2024

- ❖ Manage staffing to maintain at least three officers on patrol 80% of the time utilizing part-time officers as necessary.
- ❖ Meet a minimum of four times 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)
- ❖ 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 as well as personal interactions between officers and residents of areas identified as speed enforcement hot spots.
- ❖ Maintain Pennsylvania Law Enforcement Accreditation by completing annual inspections and reviews of the Police Policy Manual.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Training room equipment
- ❖ Security cameras



Expenditure by Program

**Protection to Persons and Property
 Police Investigations**

Program Description

The police investigations unit is responsible to investigate serious crimes. The unit 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	2024 Budget
Operating Expense	
Personal Services	\$355,245
Supplies	8,450
Services	65,000
Capital Expense	0
Total	\$ 428,695

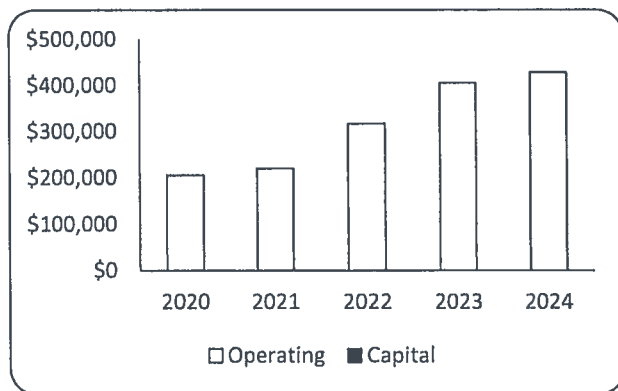
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 205,720	\$ 220,027	\$ 316,899	\$ 341,109	\$ 364,695
Capital Fund	0	0	0	0	0
Equitable Share Fund	0	0	0	64,000	64,000
Total	\$ 205,720	\$ 220,027	\$ 316,899	\$ 405,109	\$ 428,695

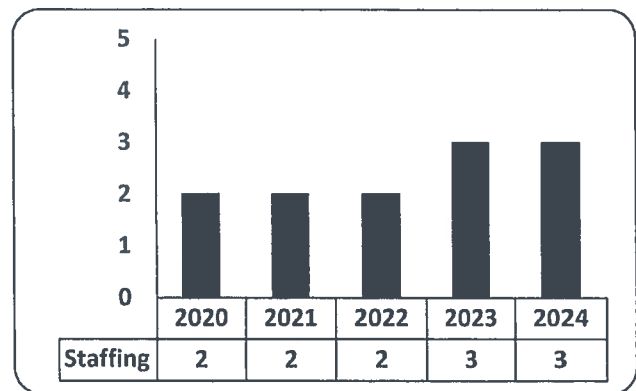
Expenditure by Type

	2020	2021	2022	2023 Estimate	2024 Budget
Operating	\$ 205,720	\$ 220,027	\$ 316,899	\$ 405,109	\$ 428,695
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 205,720	\$ 220,027	\$ 316,889	\$ 405,109	\$ 428,695

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2024



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, so as 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 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Wireless Cameras



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Police Patrol**

Program Description

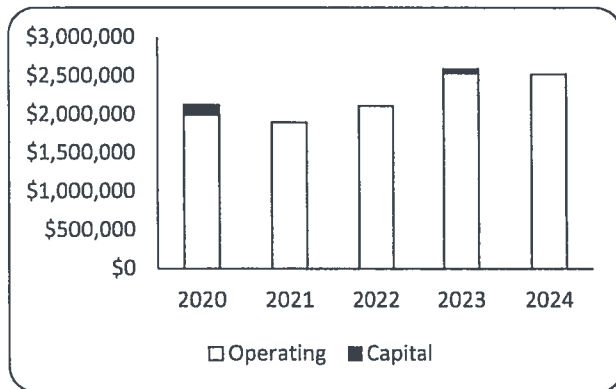
Activities performed under Police Patrol Program include: traffic enforcement, accident investigations, law enforcement, and criminal investigation. Patrol manpower is divided into four squads. Each squad works under the direction of a sergeant. The patrol function in general is under the supervision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

Protection to Persons and Property Police Patrol	2024 Budget
Operating Expense	
Personal Services	\$ 2,158,383
Supplies	115,000
Services	68,000
Capital Expense	178,700
Total	\$ 2,520,083

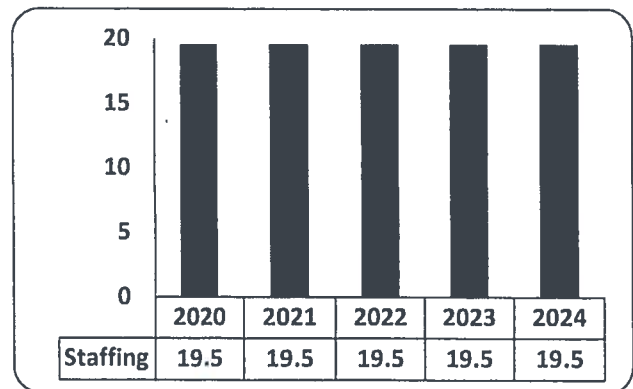
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 1,994,422	\$ 1,895,105	\$ 2,108,020	\$ 1,869,625	\$ 2,273,383
Capital Projects Fund	\$ 125,448	\$ 0	\$ 0	\$ 56,302	\$ 0
Equitable Share Fund	\$ 0	\$ 0	\$ 0	\$ 660,518	\$ 246,700
Total	\$ 2,119,870	\$ 1,895,105	\$ 2,108,020	\$ 2,586,445	\$ 2,520,083
Expenditure by Type					
Operating	\$ 1,994,422	\$ 1,895,105	\$ 2,108,020	\$ 2,530,143	\$ 2,497,083
Capital	\$ 125,448	\$ 0	\$ 0	\$ 56,302	\$ 0
Total	\$ 2,119,870	\$ 1,895,105	\$ 2,108,020	\$ 2,586,445	\$ 2,497,083

Expenditure by Type



Staffing



Budget Highlights

No significant changes.



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 2024

- ❖ To provide a minimum of three (3) patrol officers for daily patrol activities including responding to calls for service, traffic enforcement, accident investigation, and other service-related calls 80% of the time.
- ❖ Provide 28 sworn officers mandatory training as required by Municipal Police Officers' Education and Training Commission (MPOETC). All officers will attend 12 hours of MIST, maintain firearms proficiency and valid First Aid and CPR certifications.
- ❖ Provide quarterly one-day periods for in-house training for all sworn personnel. This training includes annual firearms qualification, First Aid and CPR as needed, defensive tactics, high risk vehicles stops, and active shooter scenarios.
- ❖ Patrol will provide 25% (3 hours) per shift of enforcement patrol in the targeted enforcement area in an effort to deter crime.
- ❖ All matters involving juveniles shall be handled according to applicable laws, mandates of juvenile authorities and Department policy, and considered for referral to the Youth Commission.
- ❖ Install an additional automated license plate readers at one intersection
- ❖ Purchase solar speed signs for traffic enforcement, an enclosed trailer for equipment storage, and simunition kits for marksmanship training.

2024 Capital Projects

- ❖ Park Security Cameras
- ❖ Truck Weight scales
- ❖ In car cameras
- ❖ Automatic License Plate Reader

2024 Minor Equipment

- ❖ Handguns
- ❖ Solar Radar Speed Signs
- ❖ Simunition Kits



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

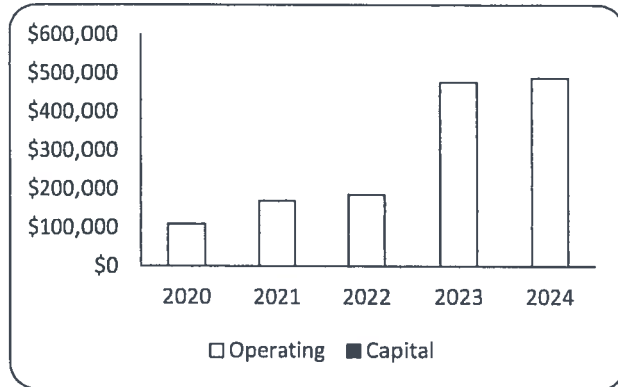
The Community Relations Unit provides School Resource Officers in all Peters Township Schools. In addition to providing security these officers provide programs in all grade levels on a variety of topics. Officers also provide crime prevention programming the community as a whole.

Protection to Persons and Property Police Community Relations	2024 Budget
Operating Expense	
Personal Services	\$441,268
Supplies	36,000
Services	10,000
Capital Expense	0
Total	\$ 487,268

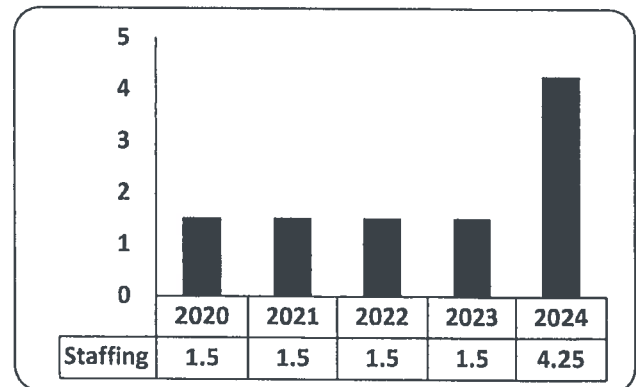
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 107,789	\$ 168,012	\$ 184,232	\$ 455,372	\$ 467,268
Equitable Share Fund	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000
Total	\$ 107,789	\$ 168,012	\$ 184,232	\$ 475,372	\$ 487,268
Expenditure by Type					
Operating	\$ 107,789	\$ 168,012	\$ 184,232	\$ 475,372	\$ 487,268
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 107,789	\$ 168,012	\$ 184,232	\$ 475,372	\$ 487,268

Expenditure by Type



Staffing



Budget Highlights

No significant change is this program for 2024



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.
- ❖ Oversee the Township's deer culling program.

Objectives for 2024

- ❖ To provide a variety of programs for school aged children such as Drug Abuse Resistance Education (D.A.R.E.) at 3 elementary schools, Officer Phil at two elementary schools, four Smoking and Alcohol classes in the high school, and Survival 101 – a driver's education class.
- ❖ To provide five well-qualified School Resource Officers (SRO) to the Peters Township School District. These individuals will provide SRO services for approximately 9.5 months of the year. The remaining 2.5 months the officers will be reassigned to the patrol function.
- ❖ Integrate the new Sergeant overseeing the SRO's into the command structure of the Department, and begin providing programmatic, personnel, and training oversight of these officers.
- ❖ Attend 6 community events including McMurray Fun and Fitness Night, Community Day, Model Railroad Club Open House, teacher in-service training, etc.
- ❖ The SRO's and the Chief will meet three (3) times a year to discuss the progress of all programs and to analyze current trends that may require the development of new programs.
- ❖ Support activities of the Youth Commission by directing youths for adjudication before the board and have a police officer attend all meetings of the commission.
- ❖ The SRO's may act as liaisons between students, parents, school district personnel and various agencies.
- ❖ Implement an after-school Student Police Academy.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 School Guard**

Program Description

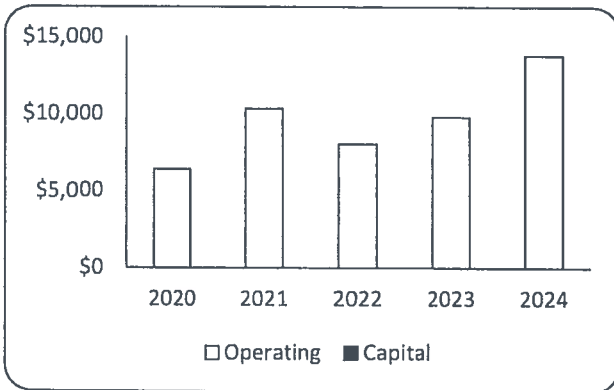
Under this program, the Township employs one part-time School Guard. This employee is stationed along East McMurray Road in the vicinity of the McMurray Elementary and the Peters Township Middle School.

Protection to Persons and Property School Guard	2024 Budget
Operating Expense	
Personal Services	\$ 13,768
Supplies	750
Services	100
Capital Expense	0
Total	\$ 13,768

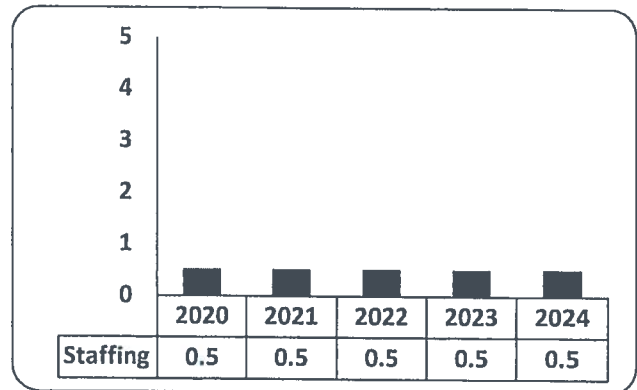
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 6,370	\$ 10,300	\$ 8,005	\$ 9,750	\$ 13,768
Total	\$ 6,370	\$ 10,300	\$ 8,005	\$ 9,750	\$ 13,768
Expenditure by Type					
Operating	\$ 6,370	\$ 10,300	\$ 8,005	\$ 9,750	\$ 13,768
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 6,370	\$ 10,300	\$ 8,005	\$ 9,750	\$ 13,768

Expenditure by Type



Staffing



Budget Highlights

No significant changes in this program.



Expenditure by Program

**Protection to Persons and Property
School Guard**

Departmental Goals

- ❖ To provide a safe means of accessing the Peters Township Middle School and McMurray Elementary School.
- ❖ To provide traffic control at the same locations to move traffic and school busses efficiently.

Objectives for 2024

- ❖ 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.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

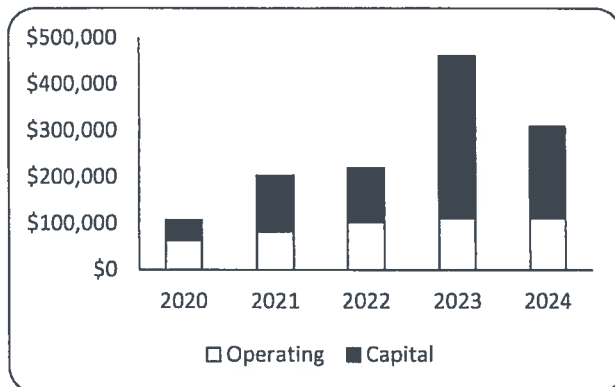
The Police Department maintains a fleet of 12 vehicles, one motorcycle, and a traffic trailer. A portion of the Public Works Department mechanic's time is allocated to this program.

Protection to Persons and Property Police Vehicle Maintenance	2024 Budget
Operating Expense	
Personal Services	\$ 10,931
Supplies	87,000
Services	13,500
Capital Expense	198,000
Total	\$ 309,431

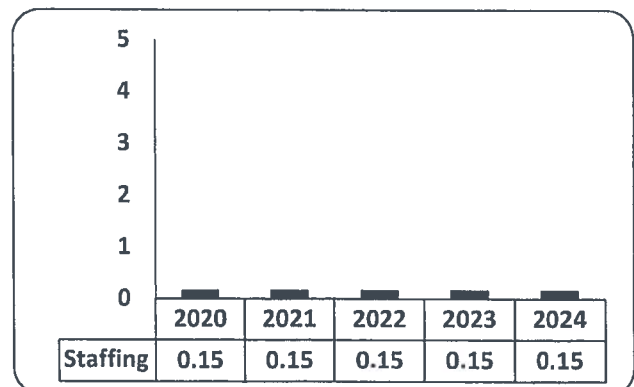
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 106,646	\$ 203,341	\$ 219,723	\$ 211,356	\$ 111,431
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equitable Share Fund	\$ 0	\$ 0	\$ 0	\$ 249,841	\$ 198,000
Total	\$ 106,646	\$ 203,341	\$ 219,723	\$ 461,197	\$ 309,431
Expenditure by Type					
Operating	\$ 63,422	\$ 82,115	\$ 102,378	\$ 111,356	\$ 111,431
Capital	\$ 43,224	\$ 121,226	\$ 117,345	\$ 349,841	\$ 198,000
Total	\$ 106,646	\$ 203,341	\$ 219,723	\$ 461,197	\$ 309,431

Expenditure by Type



Staffing



Budget Highlights

Two police vehicles are being replaced in 2024.



Expenditure by Program

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

Departmental Goals

- ❖ To maintain 13 police units in a safe and efficient operating condition.

Objectives for 2024

- ❖ To perform routine maintenance on all police units every 5,000 miles.
- ❖ To repair vehicles as needed, and to maintain those vehicles in a safe operating condition.
- ❖ To replace two vehicles in 2024 and outfit said vehicles with appropriate equipment.
- ❖ To properly equip all police vehicles with standard equipment for patrol and in accordance with statutory requirements for patrol.

2024 Capital Projects

- ❖ Two Police Vehicles
- ❖ Outfitting of New Vehicles

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Animal Control**

Program Description

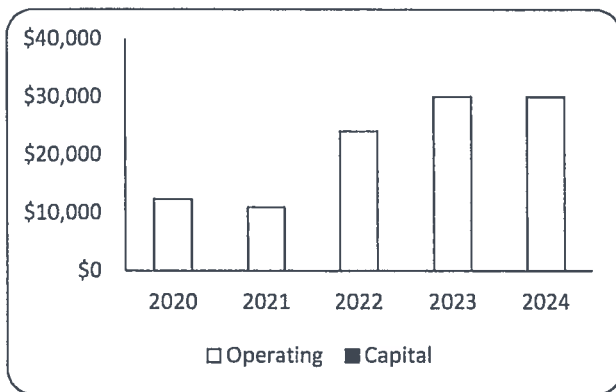
Animal Control provides twenty-four (24) hours a day, seven (7) days a week service on an on-call basis. The Animal Control Officer's duties include enforcing the state and Township dog laws, picking up and boarding stray dogs, dog bite reports, providing traps for nuisance animals to residents, removal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

Protection to Persons and Property Animal Control	2024 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	\$ 30,000
Capital Expense	0
Total	\$ 30,000

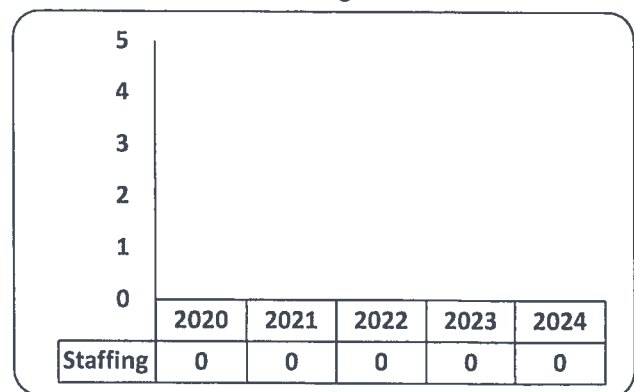
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 12,300	\$ 10,950	\$ 23,995	\$ 30,000	\$ 30,000
Total	\$ 12,300	\$ 10,950	\$ 23,995	\$ 30,000	\$ 30,000
Expenditure by Type					
Operating	\$ 12,300	\$ 10,950	\$ 23,995	\$ 30,000	\$ 30,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 12,300	\$ 10,950	\$ 23,995	\$ 30,000	\$ 30,000

Expenditure by Type



Staffing



Budget Highlights

The Township will continue for a third year the sharpshooter program for deer culling in 2024.



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 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

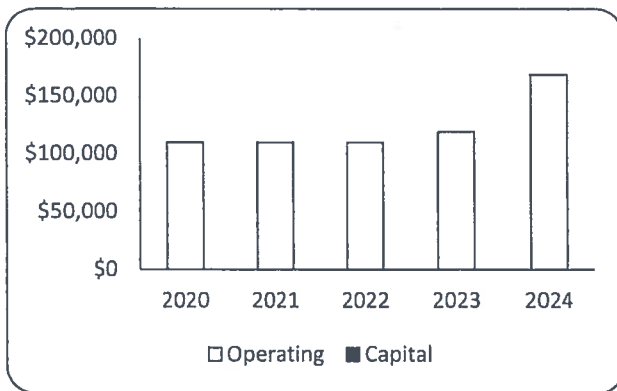
Emergency Medical Service for Peters Township residents is provided by the Peters Township Veterans of Foreign Wars Post 764. The Township's contribution to this service provides a free emergency medical service subscription to all Township senior citizens.

Protection to Persons and Property Emergency Medical Services	2024 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	168,554
Capital Expense	0
Total	\$ 168,554

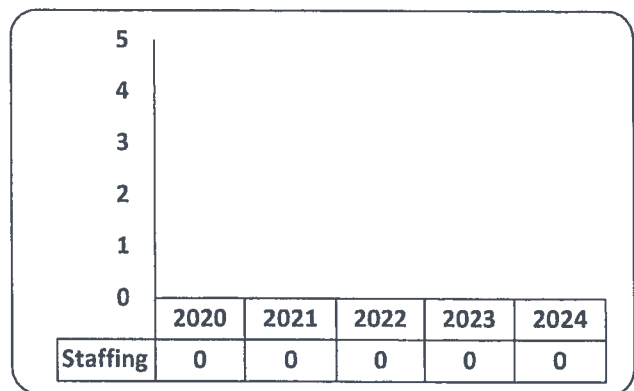
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 109,434	\$ 109,434	\$ 109,434	\$ 118,554	\$ 168,554
Total	\$ 109,434	\$ 109,434	\$ 109,434	\$ 118,454	\$ 168,554
Expenditure by Type					
Operating	\$ 109,434	\$ 109,434	\$ 109,434	\$ 118,454	\$ 168,554
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 109,434	\$ 109,434	\$ 109,434	\$ 118,454	\$ 118,554

Expenditure by Type



Staffing



Budget Highlights

No significant change in service for 2024.



Expenditure by Program

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

Departmental Goals

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

Objectives for 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Fire Administration**

Program Description

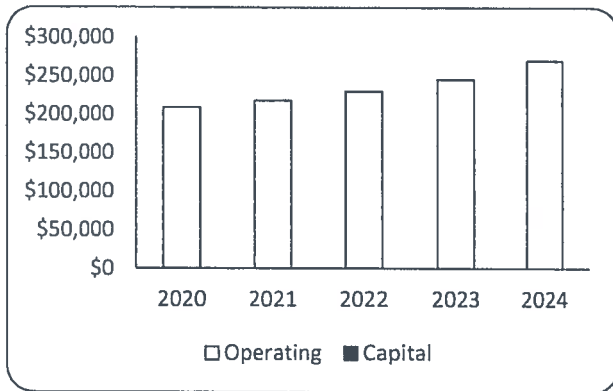
The Peters Township Fire Department is administered by the Fire Chief. Responsibilities of the Fire Chief include the oversight of Fire Department employees. The Fire Chief is responsible for coordination of efforts between the Township and the volunteer staff of the Peters Township Volunteer Fire Company.

Protection to Persons and Property Fire Administration	2024 Budget
Operating Expense	
Personal Services	\$ 247,595
Supplies	10,000
Services	11,500
Capital Expense	0
Total	\$ 269,095

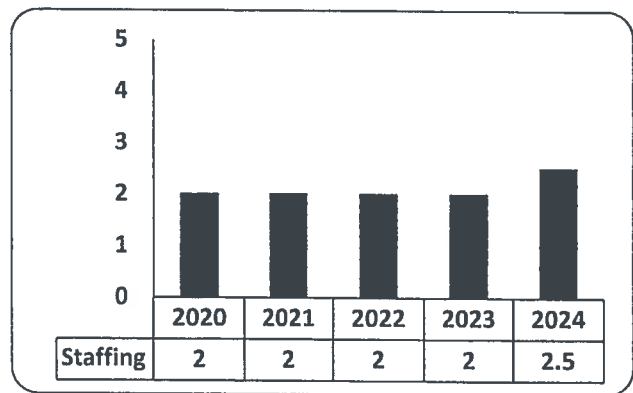
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 207,814	\$ 217,260	\$ 228,879	\$ 248,453	\$ 269,095
Total	\$ 207,814	\$ 217,260	\$ 228,879	\$ 248,453	\$ 269,095
Expenditure by Type					
Operating	\$ 207,814	\$ 217,260	\$ 228,879	\$ 248,453	\$ 269,095
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 207,814	\$ 217,260	\$ 228,879	\$ 248,453	\$ 269,095

Expenditure by Type



Staffing



Budget Highlights

In 2024 a part-time Administrative Assistant will be hired to assist the Fire Department.



Expenditure by Program

**Protection to Persons and Property
Fire Administration**

Departmental Goals

- ❖ Direct and supervise all fire personnel for incident response and training.
- ❖ Oversee the operations of the other programs within the fire department including safety, finance, and scheduling, and events aimed at firefighter retention.
- ❖ Continue to increase the knowledge of our Township residents, businesses, and visitors by providing fire prevention programs and public safety education in our school district, childcare facilities, and community.
- ❖ Strive to create a positive working relationship between Council, Township management, volunteer members, and the career staff.

Objectives for 2024

- ❖ Renewal of EMS license for ALS apparatus
- ❖ Transition to a new reporting software and record management system
- ❖ Reorganizing inspection process
- ❖ Provide training and guidance to all Peters Township departments to include fire inspections, interoperability training, burning permits, and safety related information.
- ❖ Conduct performance evaluations with all employees in an effort to improve operations and employee participation.
- ❖ Participate in the SHACOG Fire Chiefs Advisory Committee.
- ❖ Provide accurate monthly reports, statistics, and details on a timely basis.
- ❖ Prepare a Staffing for Adequate Fire and Emergency Response (SAFER) grant to fund the staffing of at least three (3) additional firefighters to provide 24/7 coverage of career staff at Fire Station #3.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Scheduling software
- ❖ Miscellaneous tools



Expenditure by Program

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

Program Description

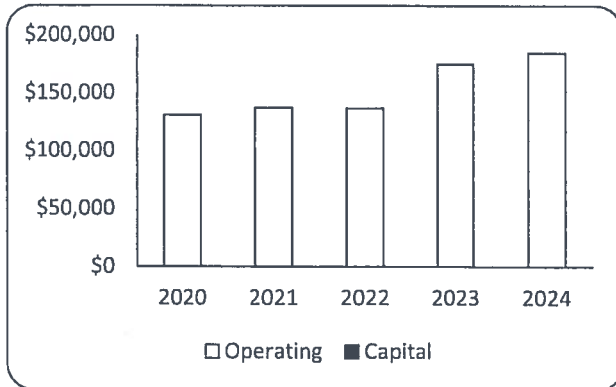
Fire prevention includes programs in schools, day cares, and other facilities as well as fire prevention education for the general public. Code enforcement includes routine inspections of existing non-residential facilities as well as review of plans and construction for new or reuse of non-residential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

Protection to Persons and Property Fire Prevention/Code Enforcement	2024 Budget
Operating Expense	
Personal Services	\$ 167,156
Supplies	16,000
Services	1,500
Capital Expense	0
Total	\$ 184,656

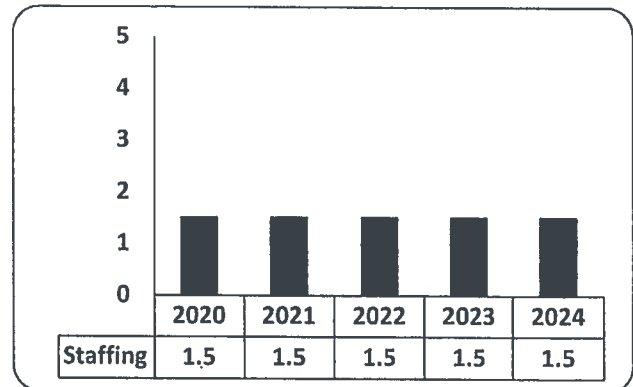
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 130,680	\$ 136,938	\$ 136,375	\$ 174,725	\$ 184,656
Total	\$ 130,680	\$ 136,938	\$ 136,375	\$ 174,725	\$ 184,656
Expenditure by Type					
Operating	\$ 130,680	\$ 136,938	\$ 136,375	\$ 174,725	\$ 184,656
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 130,680	\$ 136,938	\$ 136,375	\$ 174,725	\$ 184,656

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



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

Departmental Goals

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

Objectives for 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Code Books and Software



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

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

Program Description

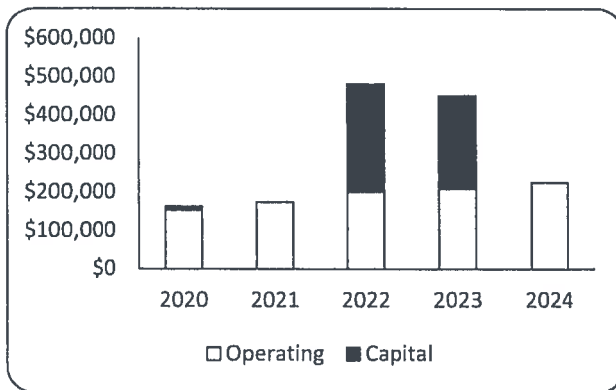
The Fire Department maintains a fleet of eleven (11) vehicles. Five (5) of the vehicles are fire engines. Also included are three vehicles certified for use by first responder units.

Protection to Persons and Property Fire Vehicle Maintenance	2024 Budget
Operating Expense	
Personal Services	\$ 137,684
Supplies	61,500
Services	25,000
Capital Expense	0
Total	\$ 224,184

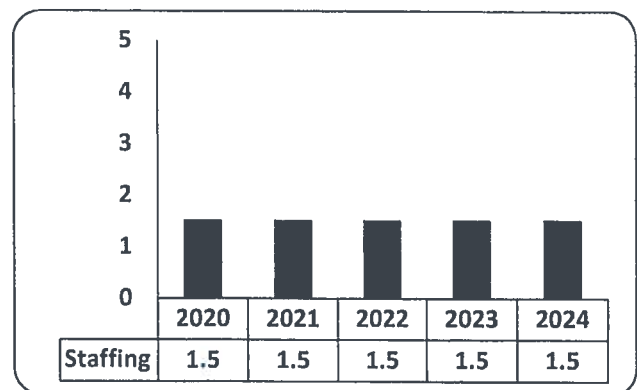
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 151,813	\$ 172,967	\$ 199,888	\$ 206,986	\$ 224,184
Capital Projects	\$ 9,221	\$ 0	\$ 279,359	\$ 241,845	\$ 0
Total	\$ 161,034	\$ 172,967	\$ 479,247	\$ 448,831	\$ 224,184
Expenditure by Type					
Operating	\$ 151,813	\$ 172,967	\$ 199,888	\$ 206,986	\$ 224,184
Capital	\$ 9,221	\$ 0	\$ 279,359	\$ 241,845	\$ 0
Total	\$ 161,034	\$ 172,967	\$ 479,247	\$ 448,831	\$ 224,184

Expenditure by Type



Staffing



Budget Highlights

No significant changes to this program in 2024



Expenditure by Program

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

Departmental Goals

- ❖ Prevent equipment failures by providing scheduled maintenance to apparatus and equipment.
- ❖ Evaluate issues with apparatus and equipment and determine the most cost effective and efficient means for repairs.
- ❖ Follow manufactures' recommended maintenance guidelines and schedules when applicable.
- ❖ Maintain equipment to NFPA standards, including, but not limited to, aerial, hose, and ground ladder testing.
- ❖ Minimize the out of service/down time for all equipment and apparatus by adhering to an organized preventive maintenance schedule and program.

Objectives for 2024

- ❖ Effectively document issues, repairs, and costs to alleviate duplicate work and reduce costs by at least five percent.
- ❖ Rotate apparatus use between the two stations on a monthly basis to wear on any one vehicle, minimizing down time.
- ❖ Stock more commonly used items to reduce repair times and trips to parts stores.
- ❖ Refine and structure daily truck checks to make better use of time to complete more maintenance driven tasks.
- ❖ Schedule and perform preventive maintenance determined by the monthly maintenance schedule and adjust as necessary due to unforeseen apparatus/equipment issues.
- ❖ Complete third-party hose, fire pump, and ladder testing in accordance with National Fire Prevention Association (NFPA) standards.
- ❖ Post maintenance work orders for all personnel to review.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Miscellaneous Equipment



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 three fire stations. Stations #1 and #3 are staffed with career firefighters seven days a week / 24 hours a day. Fire Station 2 is smaller and houses a fire engines and used for volunteer response.

Protection to Persons and Property Fire Station	2024 Budget
Operating Expense	
Personal Services	\$ 103,263
Supplies	25,500
Services	98,000
Capital Expense	0
Total	\$ 226,763

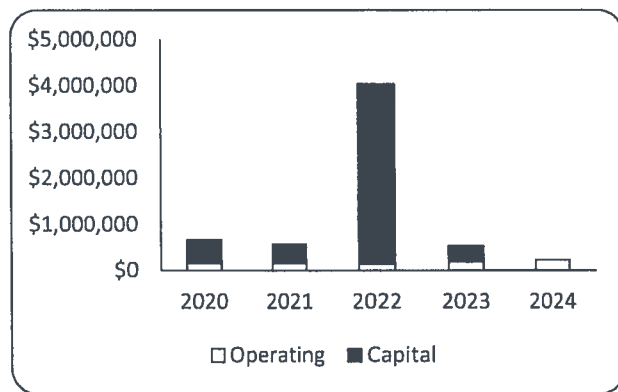
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 150,143	\$ 144,664	\$ 135,677	\$ 175,615	\$ 226,763
Capital Projects Fund	\$ 508,804	\$ 419,993	\$ 3,895,230	\$ 356,222	\$ 0
Total	\$ 659,037	\$ 564,657	\$ 4,030,907	\$ 531,837	\$ 226,763

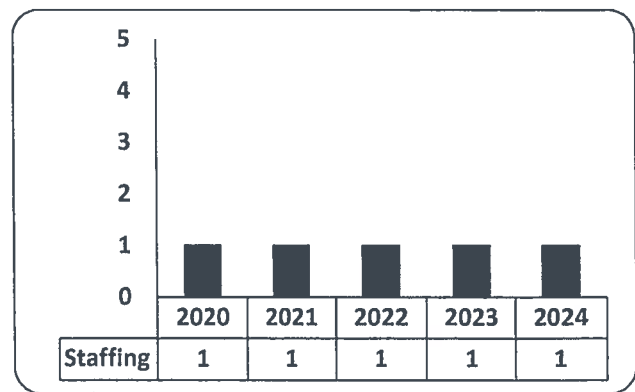
Expenditure by Type

Operating	\$ 150,143	\$ 144,664	\$ 135,677	\$ 175,615	\$ 226,763
Capital	\$ 508,804	\$ 419,993	\$ 3,895,230	\$ 356,222	\$ 0
Total	\$ 659,037	\$ 564,657	\$ 4,030,907	\$ 531,837	\$ 226,763

Expenditure by Type



Staffing



Budget Highlights

No significant change to this program in 2024.



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 2024

- ❖ Continue with preventive maintenance program utilizing in-house personnel to the maximum extent feasible.
- ❖ Coordinate with the volunteer fire company to assist in financing material purchases.
- ❖ Participate in Safety Committee inspections of both stations.
- ❖ Repaint portions of Fire Station #1.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Hose Rack
- ❖ Miscellaneous equipment and tools



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Fire Suppression**

Program Description

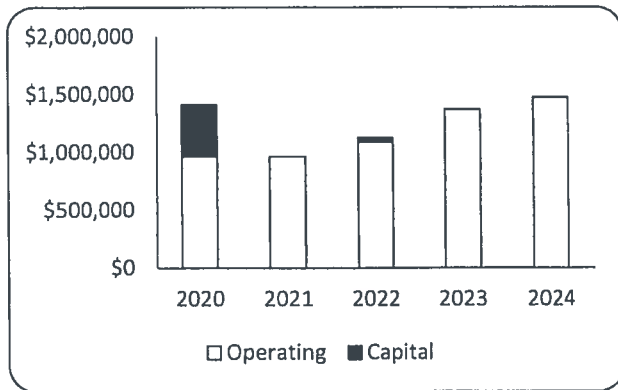
The Fire Suppression Program includes the equipment and personnel needed to respond to fires in the Township. In addition, the Fire Department provides emergency rescue and medical services. This budget includes state funds received and payable to the Peters Township Volunteer Fire Company Relief Association.

Protection to Persons and Property Fire Suppression	2024 Budget
Operating Expense	
Personal Services	\$ 1,068,983
Supplies	56,000
Services	197,000
Contribution	152,719
Capital Expense	0
Total	\$1,474,702

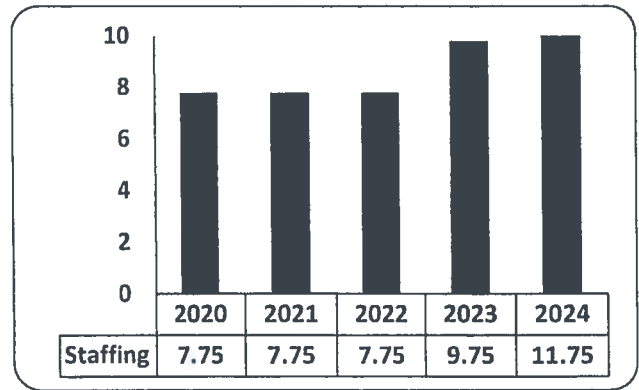
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 963,688	\$ 964,075	\$ 1,086,493	\$ 1,370,334	\$ 1,474,702
Capital Projects Fund	\$ 444,639	\$ 0	\$ 39,493	\$ 0	\$ 0
Total	\$ 1,408,327	\$ 964,075	\$ 1,125,986	\$ 1,370,334	\$ 1,474,702
Expenditure by Type					
Operating	\$ 963,688	\$ 964,075	\$ 1,086,493	\$ 1,370,334	\$ 1,474,702
Capital	\$ 444,639	\$ 0	\$ 39,493	\$ 0	\$ 0
Total	\$ 1,408,327	\$ 964,075	\$ 1,125,986	\$ 1,370,334	\$ 1,474,702

Expenditure by Type



Staffing



Budget Highlights

Two additional full-time firefighters will be hired in 2024 to begin staffing Fire Station #3.



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 2024

- ❖ Review and update new employee/volunteer firefighter handbook.
- ❖ Implement Job Performance Requirements for all aspects of emergency response that will be reviewed monthly
- ❖ Continue pro-board certifications in the annual in-house training programs.
- ❖ Reach 100% compliance through the State Fire Commissioner's Office as a participating department.
- ❖ Increase mutual aid relationships with North Strabane, Bethel Park, and Upper Saint Clair Departments, to provide the best service to Peters Township residents, businesses, and visitors.
- ❖ Increase the number of active volunteers of the Volunteer Fire Company by one.
- ❖ Hire two full-time firefighters to begin staffing Fire Station #3, and utilize an enhanced Volunteer-on-Duty program as well as part-time staff, to fill the schedule for this station.
- ❖ Increase volunteer duty shifts by 10% by expanding hours to overnight duty shifts covering 11:00 PM to 7:00 AM.
- ❖ Reduce the amount of injuries in the workplace by providing continued leadership and safety initiatives.
- ❖ Host 40 annual in-house trainings for career and volunteer members to attend.
- ❖ Achieve State Voluntary Rescue Certification for rescue apparatus and personnel.
- ❖ Purchase three sets of turnout gear and new portable radios for the Fire Captains.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

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



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Planning**

Program Description

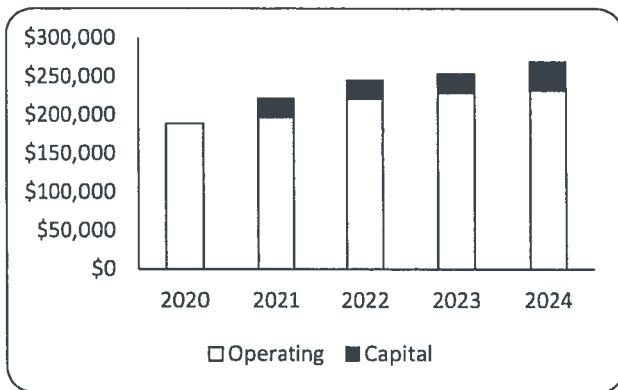
The Planning Department is responsible for current and long-range community planning. The department administers the Zoning, Subdivision, Land Development and other development ordinances. The Planning Department provides administrative support to the Planning Commission, Construction Appeals Board,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

Protection to Persons and Property Planning	2024 Budget
Operating Expense	
Personal Services	\$ 183,328
Supplies	6,500
Services	42,000
Capital Expense	37,000
Total	\$ 268,828

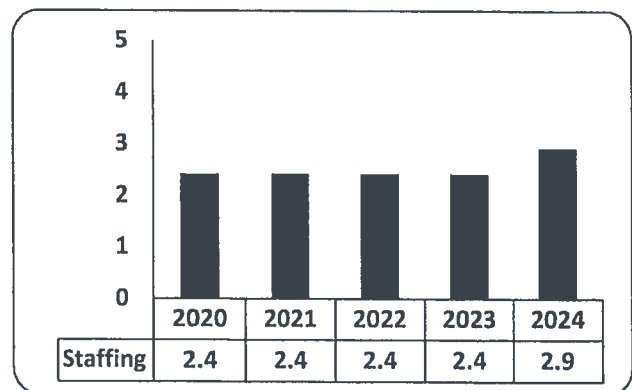
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 188,732	\$ 196,808	\$ 220,700	\$ 228,393	\$ 231,828
Capital Projects Fund	\$ 0	\$ 24,450	\$ 23,938	\$ 24,828	\$ 37,000
Local Share Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 188,732	\$ 221,258	\$ 244,638	\$ 253,221	\$ 268,828
Expenditure by Type					
Operating	\$ 188,732	\$ 196,808	\$ 220,700	\$ 228,393	\$ 231,828
Capital	\$ 0	\$ 24,450	\$ 23,938	\$ 24,828	\$ 37,000
Total	\$ 188,732	\$ 221,258	\$ 244,638	\$ 253,221	\$ 268,828

Expenditure by Type



Staffing



Budget Highlights

In 2024, the Planning Department will commence the updating the comprehensive land use plan



Expenditure by Program

**Protection to Persons and Property
Planning**

Departmental Goals

- ❖ To provide the community with current and long-range planning services.
- ❖ To provide uniform and consistent review of all development proposals.
- ❖ Monitor and revise the Township's Zoning Ordinance to ensure new development is meeting the goals set forth in the Peters Township Comprehensive Plan.

Objectives for 2024

- ❖ 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.
- ❖ Work with GIS Coordinator continue to update and expand the GIS system with building permit, subdivision, and land development records, while also beginning to examine a new GIS system to better meet the Planning Department's needs.
- ❖ Complete a multi-year project to digitize the Township's building permit records.
- ❖ Begin a two-year project to update the Township's Comprehensive Plan by soliciting proposals from third-party consulting firms.

2024 Capital Projects

- ❖ Document Digitalization
- ❖ Comprehensive Plan Update

2024 Minor Equipment

- ❖ Office furniture and equipment



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Zoning**

Program Description

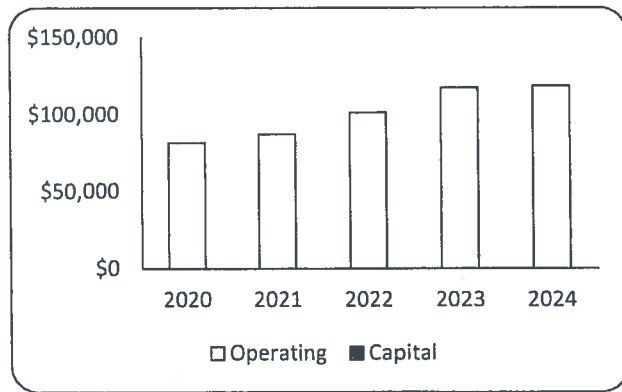
Under this program, the Township provides funding necessary for the Township's zoning/code enforcement efforts and the operation of the Zoning Hearing Board. This category includes all staff and contracted resources dedicated to these programs.

Protection to Persons and Property Zoning	2024 Budget
Operating Expense	
Personal Services	\$ 87,807
Supplies	0
Services	30,500
Capital Expense	0
Total	\$ 118,307

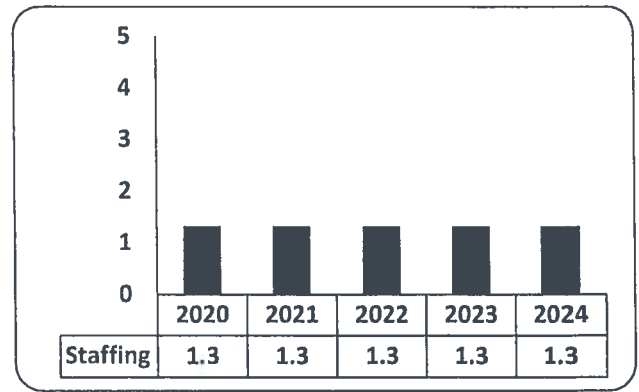
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 81,349	\$ 87,050	\$ 100,983	\$ 117,044	\$ 118,307
Total	\$ 81,349	\$ 87,050	\$ 100,983	\$ 117,044	\$ 118,307
Expenditure by Type					
Operating	\$ 81,349	\$ 87,050	\$ 100,983	\$ 117,044	\$ 118,307
Capital	0	0	0	0	0
Total	\$ 81,349	\$ 87,050	\$ 100,983	\$ 117,044	\$ 118,307

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

**Protection to Persons and Property
Zoning**

Departmental Goals

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

Objectives for 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Protection to Persons and Property
 Building Inspection**

Program Description

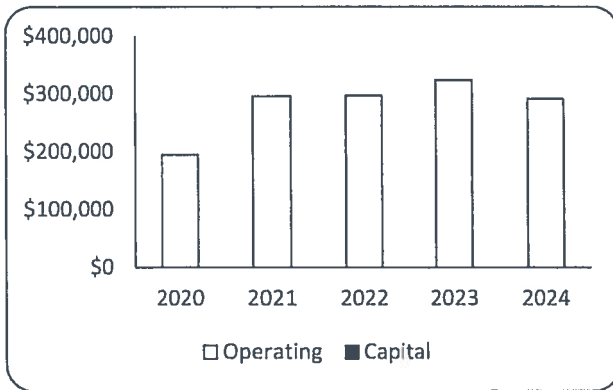
The Township employs two state certified inspectors to inspect all buildings construction for conformity to the Pennsylvania Uniform Construction Code. An outside consultant is used for commercial plan review services.

Protection to Persons and Property Building Inspection	2024 Budget
Operating Expense	
Personal Services	\$ 183,005
Supplies	1,500
Services	106,500
Capital Expense	0
Total	\$ 291,005

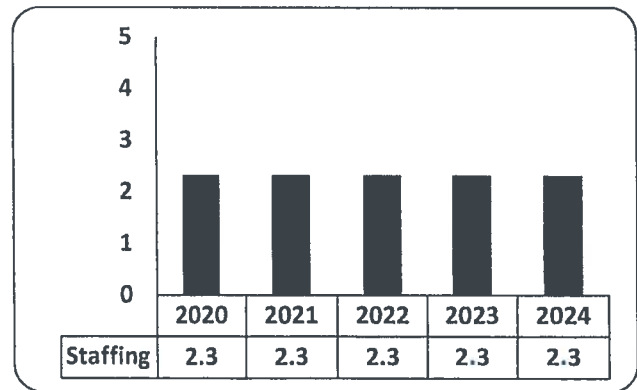
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 194,091	\$ 295,307	\$ 296,347	\$ 323,256	\$ 291,005
Total	\$ 194,091	\$ 295,307	\$ 296,347	\$ 323,256	\$ 291,005
Expenditure by Type					
Operating	\$ 194,091	\$ 295,307	\$ 296,347	\$ 323,256	\$ 291,005
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 194,091	\$ 295,307	\$ 296,347	\$ 323,256	\$ 291,005

Expenditure by Type



Staffing



Budget Highlights

No significant changes to this program in 2024



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 2024

- ❖ 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 2024.
- ❖ Continue to improve and expand the building/code enforcement documentation process by completing all necessary inspections, enforcement actions, and entering the information into the Township's Geographic Information System (GIS).
- ❖ Adopt and educate the building community on necessary code revisions, by conducting building community workshops when necessary.
- ❖ Maintain a contracted third-party inspector for commercial and certain complex residential inspections.

2024 Capital Projects

- ❖ None

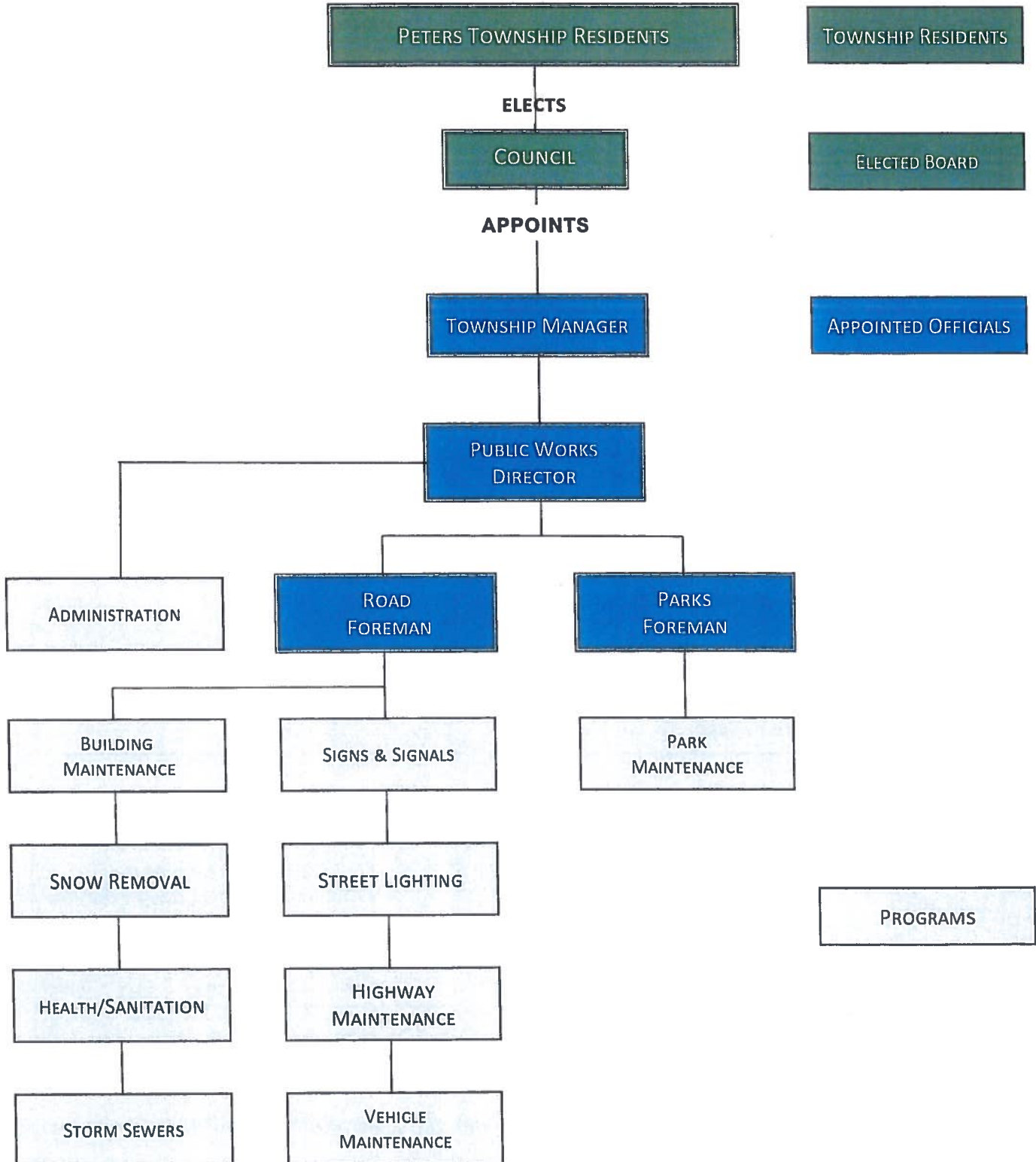
2024 Minor Equipment

- ❖ None





Peters Township Public Works Organizational Chart





Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Health / Sanitation**

Program Description

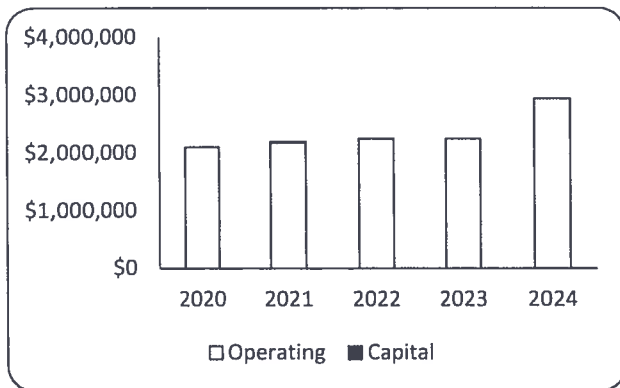
This program also includes contracted services for solid waste collection, recycling collection, five (5) fall leaf bag collections. The Public Works Department offers two spring yard waste collections and subscription leaf vacuuming. In addition, this program supports environmental programs sponsored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

Public Works Health/Sanitation	2024 Budget
Operating Expense	
Personal Services	\$ 32,060
Supplies	2,500
Services	2,870,000
Capital Expense	0
Total	\$ 2,940,560

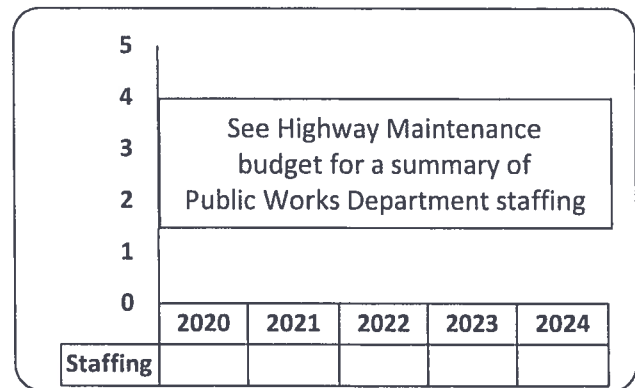
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 49,711	\$ 51,428	\$ 55,968	\$ 29,930	\$ 50,560
Solid Waste Services Fund	\$ 2,050,136	\$ 2,117,248	\$ 2,183,663	\$ 2,212,171	\$ 2,890,000
Capital Projects Fund	\$ 0	\$ 23,580	\$ 0	\$ 0	\$ 0
Total	\$ 2,099,847	\$ 2,192,256	\$ 2,239,631	\$ 2,242,101	\$ 2,940,560
Expenditure by Type					
Operating	\$ 2,099,847	\$ 2,168,676	\$ 2,239,631	\$ 2,242,101	\$ 2,940,560
Capital	\$ 0	\$ 23,580	\$ 0	\$ 0	\$ 0
Total	\$ 2,099,847	\$ 2,192,256	\$ 2,239,631	\$ 2,242,101	\$ 2,940,560

Expenditure by Type



Staffing



Budget Highlights

In 2023, the Township entered into a new five-year contract with Waste Management for solid waste and recycling collection services.



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 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Purchase carts



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Public Works Administration**

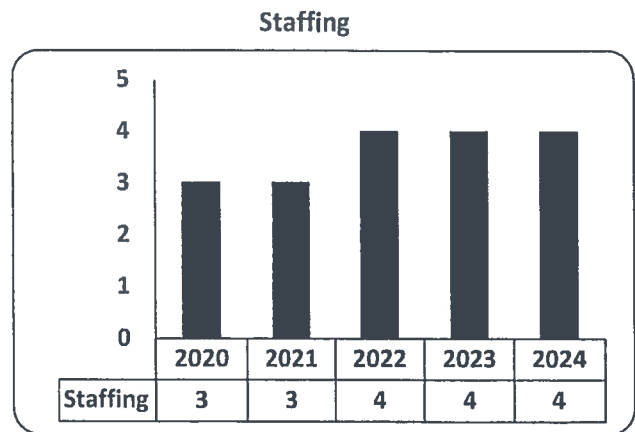
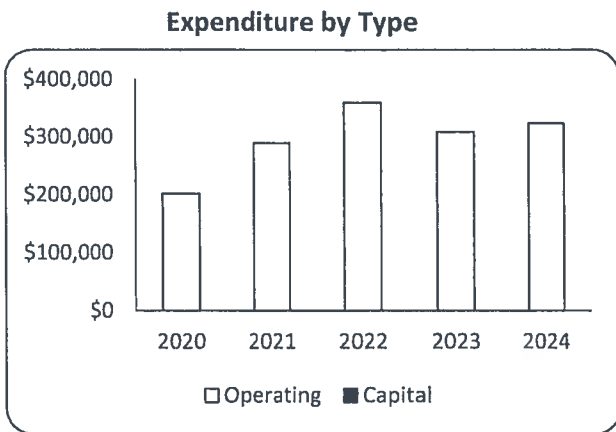
Program Description

The Public Works Director is responsible for the oversight all Public Works Department employees and contractors. Road Foremen assist in field management of the staff. This program also includes the administration of street opening related permits and one call requests.

Public Works Administration	2024 Budget
Operating Expense	
Personal Services	\$ 287,000
Supplies	23,500
Services	13,500
Capital Expense	0
Total	\$ 324,000

Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 201,529	\$ 289,267	\$ 359,043	\$ 308,440	\$ 324,000
Total	\$ 201,529	\$ 289,267	\$ 359,043	\$ 308,440	\$ 324,000
Expenditure by Type					
Operating	\$ 201,529	\$ 289,267	\$ 359,043	\$ 308,440	\$ 324,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 201,529	\$ 289,267	\$ 359,043	\$ 308,440	\$ 324,000



Budget Highlights

No significant changes to this program area in 2024



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 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Printer, Copier, Fax Machine



Expenditure by Program

**Public Works
 Maintenance Building**

Program Description

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

Public Works Maintenance Building	2024 Budget
Operating Expense	
Personal Services	\$ 44,484
Supplies	35,000
Services	54,000
Capital Expense	0
Total	\$ 133,484

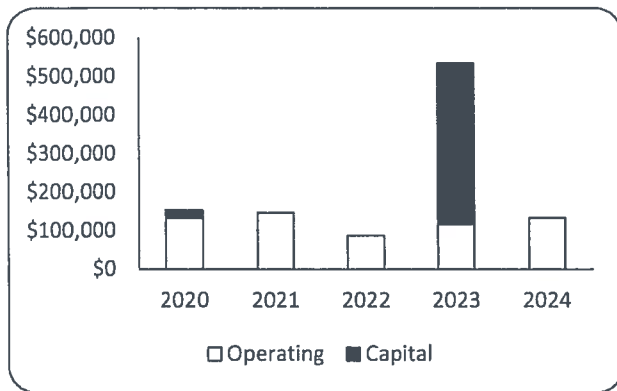
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 133,046	\$ 145,792	\$ 87,217	\$ 116,360	\$ 133,484
Capital Projects Fund	\$ 19,395	\$ 0	\$ 0	\$ 417,288	\$ 0
Total	\$ 152,441	\$ 145,792	\$ 87,217	\$ 533,647	\$ 133,484

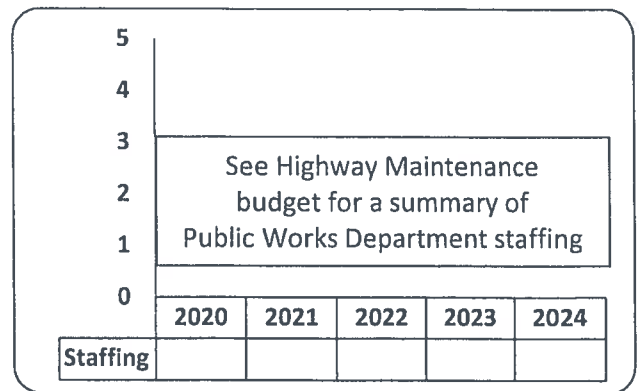
Expenditure by Type

Operating	\$ 133,046	\$ 145,792	\$ 87,217	\$ 116,360	\$ 133,484
Capital	\$ 19,395	\$ 0	\$ 0	\$ 417,288	\$ 0
Total	\$ 152,441	\$ 145,792	\$ 87,217	\$ 533,647	\$ 133,484

Expenditure by Type



Staffing



Budget Highlights

No significant change in this program for 2024



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.

Objectives for 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Welding Supplies
- ❖ Concrete floors in Building #1



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Snow and Ice Removal**

Program Description

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

Public Works Snow and Ice Removal	2024 Budget
Operating Expense	
Personal Services	\$ 151,949
Supplies	341,370
Services	0
Capital Expense	0
Total	\$ 493,319

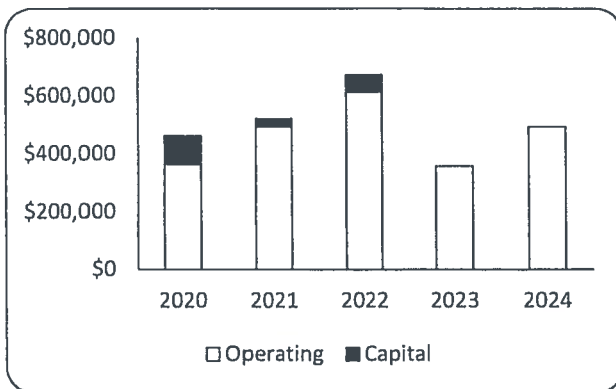
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 362,461	\$ 493,013	\$ 611,983	\$ 356,526	\$ 493,319
Capital Project	\$ 97,963	\$ 27,180	\$ 60,312	\$ 0	\$ 0
Total	\$ 460,424	\$ 520,193	\$ 672,295	\$ 356,526	\$ 493,319

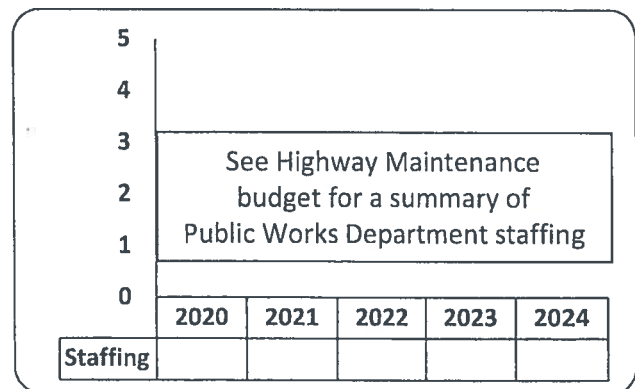
Expenditure by Type

Operating	\$ 362,461	\$ 493,013	\$ 611,983	\$ 356,526	\$ 493,319
Capital	\$ 97,963	\$ 27,180	\$ 60,312	\$ 0	\$ 0
Total	\$ 460,424	\$ 520,193	\$ 672,295	\$ 356,526	\$ 493,319

Expenditure by Type



Staffing



Budget Highlights

No significant change to this program in 2024



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 2024

- ❖ Continue to study the expanding road system to determine future needs and funding requirements to maintain the service levels mandated by the Peters Township Winter Storm Road Maintenance Policy, adopted in 2019.
- ❖ Continue to implement the Township's Winter Storm Road Maintenance Policy of beginning snow removal operations within 45 minutes of receiving notice from the Police Department, salting all roads in three hours, and plowing all roads in six hours.
- ❖ Remove snow from Township-owned sidewalks within 24 hours of a snow event.
- ❖ Utilize the Township's brine system, which incorporates liquid magnesium chloride capable of improving brine effectiveness at lower temperatures, and both truck-mounted brine dispensing systems to pre-treat roads in advance of winter weather.
- ❖ Continue to market brine to other communities.
- ❖ Evaluate use of rock salt after the 2023-2024 winter season, and further adjust purchasing of rock salt from SHACOG and COSTARS as appropriate.
- ❖ Purchase tailgate spreaders if needed.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Tailgate spreader
- ❖ Truck salt controller



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Signs and Signals**

Program Description

This program includes the maintenance of all traffic control signs, street name signs for 115 miles of roads and 400 intersections, 15 traffic signals and line painting on 23 roads.

Public Works Signs and Signals	2024 Budget
Operating Expense	
Personal Services	\$ 28,428
Supplies	16,500
Services	19,000
Capital Expense	35,000
Total	\$ 98,928

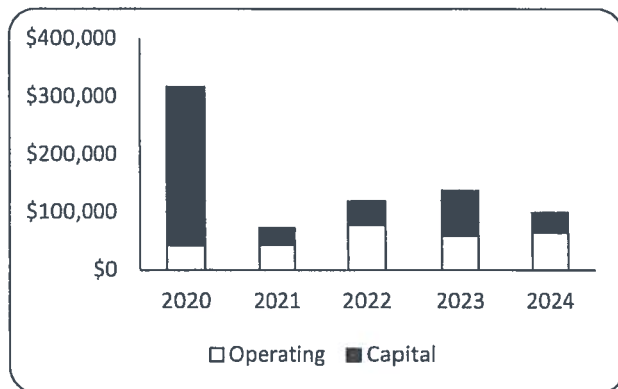
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 42,428	\$ 42,606	\$ 77,098	\$ 58,234	\$ 63,928
Capital Projects Fund	\$ 273,633	\$ 29,878	\$ 41,566	\$ 78,319	\$ 35,000
Total	\$ 316,061	\$ 72,484	\$ 118,644	\$ 136,553	\$ 98,928

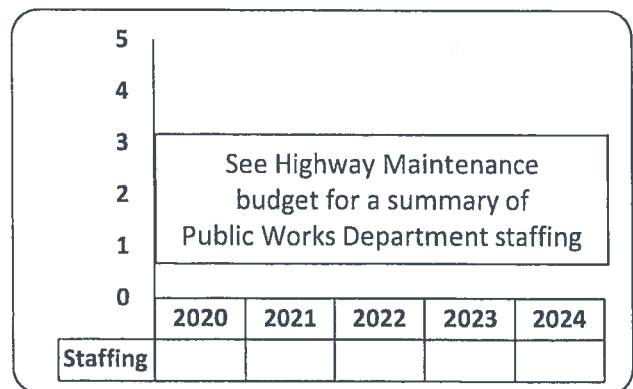
Expenditure by Type

Operating	\$ 42,428	\$ 42,606	\$ 77,098	\$ 58,234	\$ 63,928
Capital	\$ 273,633	\$ 29,878	\$ 41,566	\$ 78,319	\$ 35,000
Total	\$ 316,061	\$ 72,484	\$ 118,644	\$ 136,553	\$ 98,928

Expenditure by Type



Staffing



Budget Highlights

No significant changes in this program for 2024.



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 2024

- ❖ Continue the replacement of substandard signs that have faded or have been marred by vandalism.
- ❖ Purchase a 2,000-watt generator, if needed.
- ❖ Continue to replace signage on Township roads under the Traffic Sign Improvement Program, ensuring new Township signs are compliant with Manual on Uniform Traffic Control Devices standards.

2024 Capital Projects

- ❖ Traffic Sign Improvement Program

2024 Minor Equipment

- ❖ 3,000-Watt Generator



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Street Lighting**

Program Description

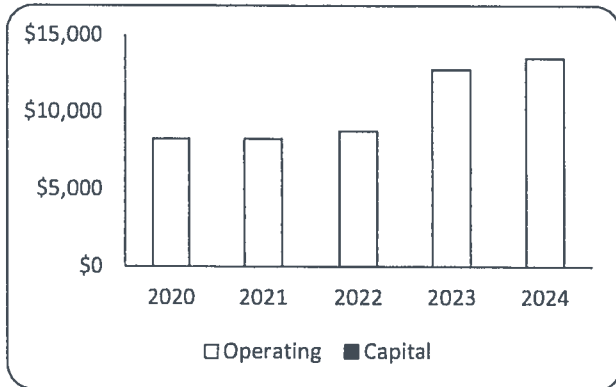
The Township contracts with the local electric utility to illuminate 75 key intersections and street segments, based on a Council-established policy. In addition, entrance sign lighting is charged to this account.

Public Works Street Lighting	2024 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	13,500
Capital Expense	0
Total	\$ 13,500

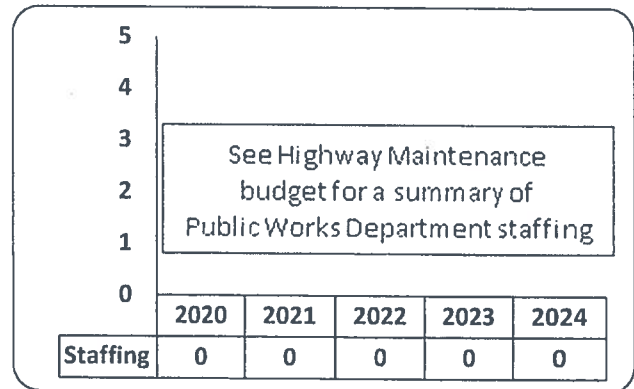
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 8,253	\$ 8,253	\$ 8,744	\$ 12,750	\$ 13,500
Total	\$ 8,253	\$ 0	\$ 8,744	\$ 12,750	\$ 13,500
Expenditure by Type					
Operating	\$ 8,253	\$ 8,253	\$ 8,744	\$ 12,750	\$ 13,500
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 8,253	\$ 8,253	\$ 8,744	\$ 12,750	\$ 13,500

Expenditure by Type



Staffing



Budget Highlights

Two additional intersection will be illuminated in 2024.



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 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Two New Streetlights



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Storm Sewer Maintenance**

Program Description

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

Public Works Storm Sewer Maintenance	2024 Budget
Operating Expense	
Personal Services	\$ 93,197
Supplies	27,500
Services	7,500
Capital Expense	450,000
Total	\$578,197

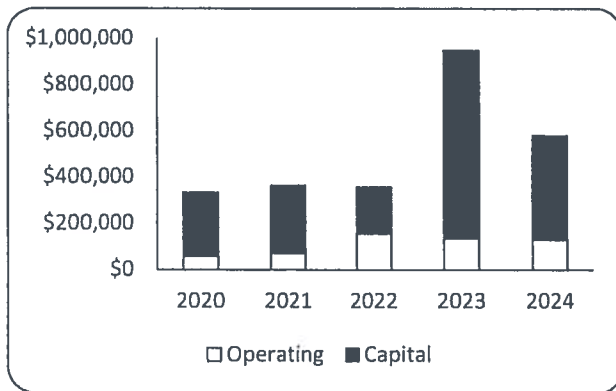
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 56,030	\$ 69,201	\$ 154,842	\$ 132,949	\$ 128,197
Capital Projects Fund	\$ 275,922	\$ 291,765	\$ 201,021	\$ 813,064	\$ 450,000
Total	\$ 331,952	\$ 360,967	\$ 355,863	\$ 946,013	\$ 578,197

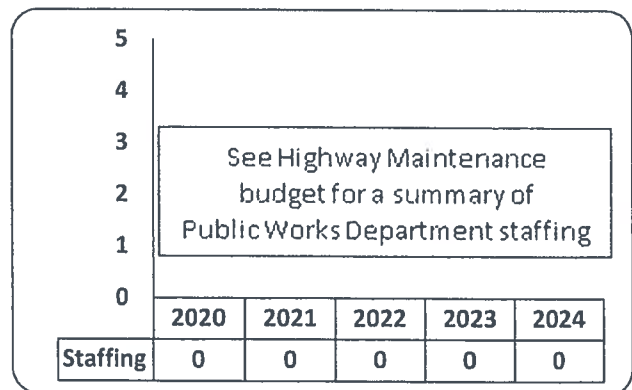
Expenditure by Type

Operating	\$ 56,030	\$ 69,201	\$ 154,842	\$ 132,949	\$ 128,197
Capital	\$ 275,922	\$ 291,765	\$ 201,021	\$ 813,064	\$ 450,000
Total	\$ 331,952	\$ 360,967	\$ 355,863	\$ 946,013	\$ 578,197

Expenditure by Type



Staffing



Budget Highlights

Five Township-owned stormwater ponds will be restored to their original design capacities. A new application on the Township's GIS system will be developed to house and monitor all storm sewer inspections, and a new storm sewer camera system will be purchased.



Expenditure by Program

**Public Works
Storm Sewer Maintenance**

Departmental Goals

- ❖ To protect residents, as well as both private and public property from storm water damage by inspecting, maintaining, and improving storm water facilities within the Township.

Objectives for 2024

- ❖ 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.
- ❖ Restore five existing Township-owned storm sewer ponds to their original condition.
- ❖ Mow all accessible stormwater pond sites.
- ❖ Develop an application on the Township's GIS system to house all inspection reports of Township storm sewer structures.
- ❖ Pursue grant funding for a floodplain restoration project in the Briarcliff open space along Brush Run to achieve Total Maximum Daily Loads for sediment and phosphorous, bringing the Township into compliance with the requirements of its MS4 Permit.

2024 Capital Projects

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

2024 Minor Equipment

- ❖ Trash Pump
- ❖ Ventrac Tough Cut mower deck



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Vehicle Maintenance**

Program Description

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

Public Works Vehicle Maintenance	2024 Budget
Operating Expense	
Personal Services	\$ 95,061
Supplies	123,000
Services	55,000
Capital Expense	521,500
Total	\$ 794,561

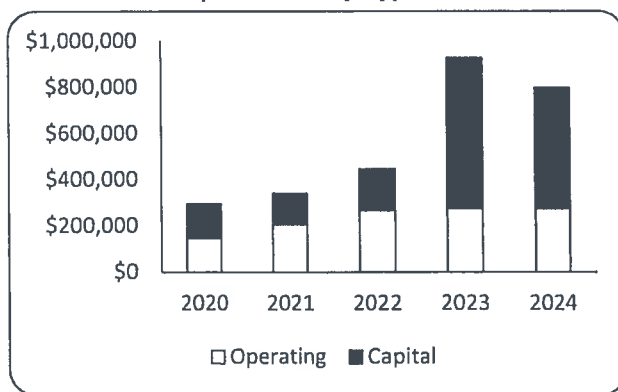
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 146,203	\$ 204,473	\$ 265,587	\$ 273,316	\$ 273,061
Capital Projects	\$ 147,701	\$ 134,363	\$ 178,752	\$ 652,580	\$ 521,500
Total	\$ 293,904	\$ 338,836	\$ 444,339	\$ 925,896	\$ 794,561

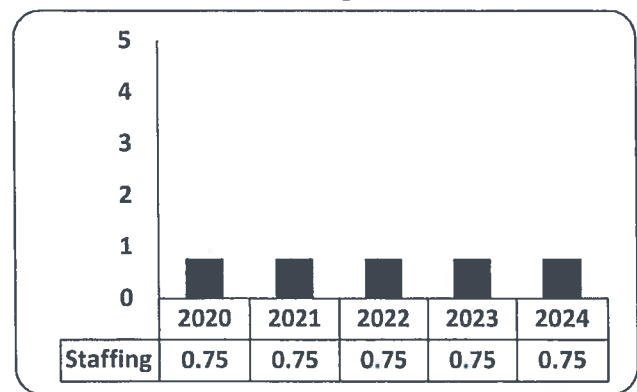
Expenditure by Type

Operating	\$ 146,203	\$ 204,473	\$ 265,587	\$ 273,316	\$ 273,061
Capital	\$ 147,701	\$ 134,363	\$ 178,752	\$ 652,580	\$ 521,500
Total	\$ 293,904	\$ 338,836	\$ 444,339	\$ 925,896	\$ 794,561

Expenditure by Type



Staffing



Budget Highlights

Acquire a Ford F-250 Pickup Truck, Chevy 1500 Pickup Truck, a CAT 926M Wheel Loader, and a CAT 289D3 Compact Track Loader w/asphalt milling attachment, utility broom



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 2024

- ❖ To perform routine maintenance and repairs on all equipment as per the manufacturer's specifications or requirements so as to assure their availability and safe operation.
- ❖ Identify deficiencies in the Township's tool inventory and purchase any needed equipment to maintain Township vehicles.
- ❖ Assign employees to seasonal preparation of winter/summer equipment.

2024 Capital Projects

- ❖ Ford F-250 Pickup Trk (Park & Rec Supervisor)
- ❖ Chevy 1500 Pickup Trk (Director)
- ❖ CAT 926M Wheel Loader
- ❖ CAT 289D3 Compact Track Loader w/asphalt milling attachment, utility broom

2024 Minor Equipment

- ❖ Additional truck strobe lights
- ❖ 2-way mobile radio
- ❖ Various tools



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Highway Maintenance**

Program Description

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

Public Works Highway Maintenance	2024 Budget
Operating Expense	
Personal Services	\$ 416,539
Supplies	74,300
Services	40,000
Capital Expense	2,055,000
Total	\$ 2,360,839

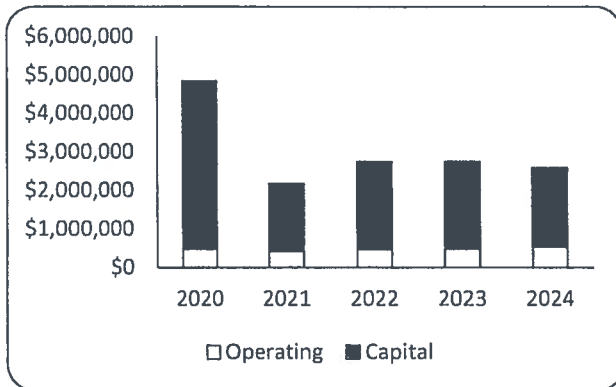
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 474,257	\$ 418,173	\$ 463,863	\$ 476,370	\$ 530,839
Liquid Fuels Fund	\$ 784,776	\$ 726,601	\$ 758,509	\$ 794,800	\$ 786,585
Local Share Fund	\$ 261,320	\$ 319,493	\$ 326,615	\$ 327,540	\$ 327,262
Capital Projects Fund	\$ 3,312,497	\$ 702,851	\$ 1,191,764	\$ 1,153,682	\$ 941,153
Total	\$ 4,832,850	\$ 2,167,118	\$ 2,740,751	\$ 2,752,391	\$ 2,585,839

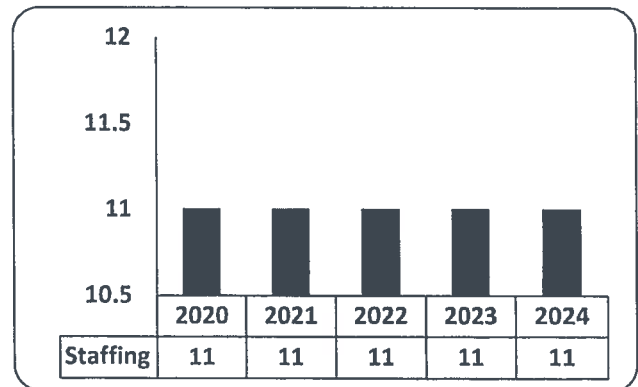
Expenditure by Type

Operating	\$ 474,257	\$ 418,173	\$ 463,863	\$ 476,370	\$ 530,839
Capital	\$ 4,358,593	\$ 1,749,945	\$ 2,276,888	\$ 2,276,022	\$ 1,830,000
Total	\$ 4,832,850	\$ 2,167,118	\$ 2,740,751	\$ 2,752,391	\$ 2,360,839

Expenditure by Type



Staffing



Budget Highlights

In addition to the annual road resurfacing program, the Township intends to extend Manor Way as well as create an entrance into Rolling Hills Park from Sugar Camp Road.



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 2024

- ❖ Contractually resurface at least 5 miles of streets.
- ❖ Contractually surface treat approximately 8 miles of streets (asphalt rejuvenator).
- ❖ Contractually repaint the centerlines and white edge lines on 15 miles of Township roadways.
- ❖ To conduct one full circuit of street sweeping the Spring and no less than two abbreviated circuits of street sweeping through the business districts and known locations of accumulating street debris during the rest of the year.
- ❖ Continue to eliminate dying trees along Township roadways.
- ❖ Schedule no less than two circuits of roadside mowing.
- ❖ Extend Manor Way so as to connect Juniper Woods to the Marella Manor Plan
- ❖ Create a connection to Peterswood Park from Sugar Camp Road

2024 Capital Projects

- ❖ 2024 Road Maintenance Program
- ❖ Manor Way Project
- ❖ Connection to Peterswood Park from Sugar Camp Road

2024 Minor Equipment

- ❖ Truck Toolbox
- ❖ Truck Safety Light Bars
- ❖ Battery operated blower
- ❖ Chain Saws/leaf blowers/weed whackers
- ❖ Tools to outfit foreman truck (Abram Soldati)
- ❖ Hand tools (rakes, shovels, brooms, etc.)
- ❖ Discharge hoses for trash pumps
- ❖ Dewalt Tool Kits
- ❖ Stihl cut off saw



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Park Maintenance**

Program Description

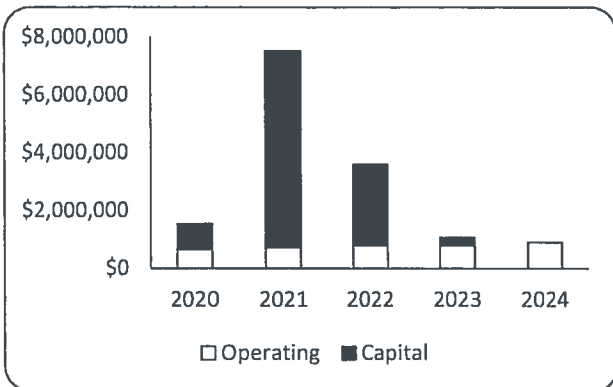
Park maintenance contains all indirect and operating costs for recreation facilities: utilities, maintenance, and minor improvements. Costs associated with facilities and public land management is also contained here. Township park facilities include: Arrowhead Trail, Peterswood Park, Peters Lake Park,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

Public Works Park Maintenance	2024 Budget
Operating Expense	
Personal Services	\$ 665,918
Supplies	102,000
Services	140,150
Capital Expense	6,267,000
Total	\$ 7,175,068

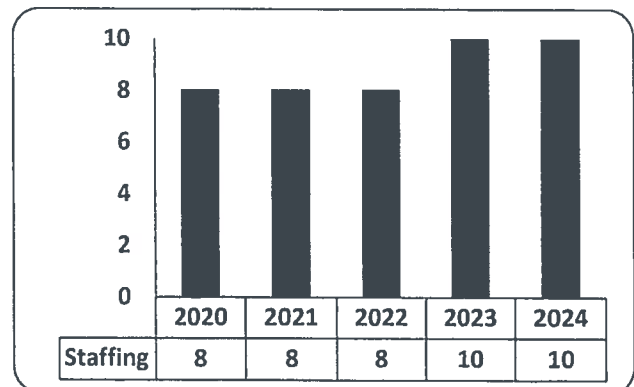
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 658,063	\$ 718,980	\$ 786,096	\$ 794,539	\$ 908,068
Capital Projects Fund	\$ 870,999	\$ 6,787,612	\$ 2,800,170	\$ 270,558	\$ 6,267,000
Total	\$ 658,063	\$ 7,506,592	\$ 3,586,266	\$ 1,065,097	\$ 7,175,068
Expenditure by Type					
Operating	\$ 658,063	\$ 718,980	\$ 786,096	\$ 794,539	\$ 908,068
Capital	\$ 870,999	\$ 6,787,612	\$ 2,800,170	\$ 270,558	\$ 6,267,000
Total	\$ 1,529,062	\$ 7,506,592	\$ 3,586,266	\$ 1,065,097	\$ 7,175,068

Expenditure by Type



Staffing



Budget Highlights

The 2024 budget includes significant capital projects in the Parks including renovations at ballfields #1 and #2, Phase 1 of the Rolling Hills Park Aquatic Center, and Phase 2 of Rolling Hills Park



Expenditure by Program

**Public Works
Park Maintenance**

Departmental Goals

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

Objectives for 2024

- ❖ Conduct formal playground inspections and documentation on a monthly basis.
- ❖ Conduct formal skateboard park inspection and documentation on a monthly basis.
- ❖ Continue to improve the scope of the athletic field maintenance program, scheduling and focus on seasons.
- ❖ Service restrooms at least daily.
- ❖ Trash, litter, and recycling removal to be conducted twice during the work week, or more as needed, and weekends throughout the peak season.
- ❖ Bid mowing services for traffic islands, the dam at Peters Lake Park, select open space parcels.
- ❖ Send each staff member to a minimum of one training or workshop per year, and get two staff members certified for pesticide spraying.
- ❖ Clean and organize garage and storage areas and charge staff with maintaining these areas at all facilities.
- ❖ Award contract for three capital projects

2024 Capital Projects

- ❖ Ballfield renovations
- ❖ Rolling Hills Park Phase 2
- ❖ Rolling Hill Park Aquatic Center Phase 1

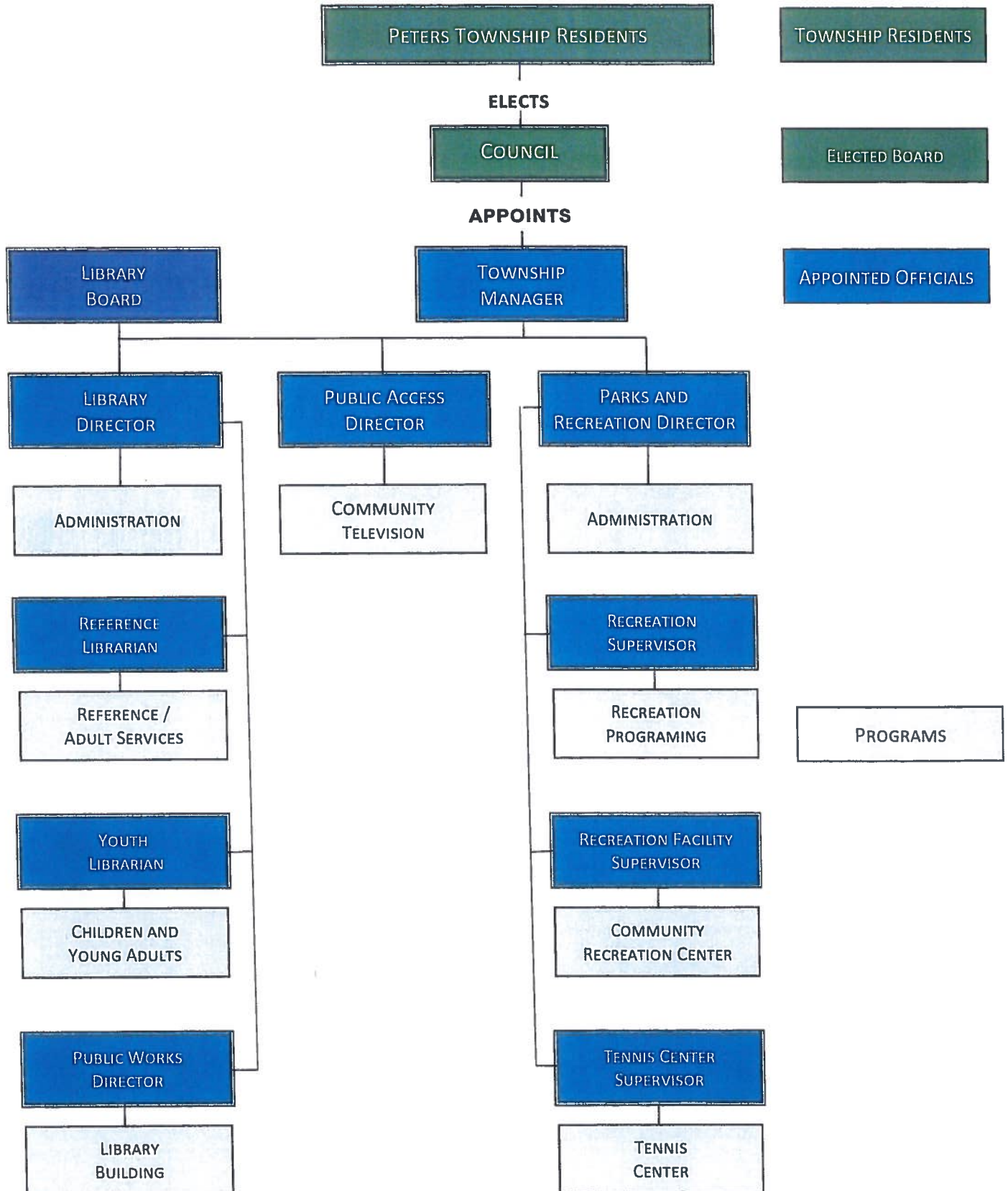
2024 Minor Equipment

- ❖ Hand tools
- ❖ Small equipment
- ❖ Permanent trash cans
- ❖ New park signs
- ❖ Hand dryers
- ❖ Park Restroom Changing Tables
- ❖ Holiday display replacement
- ❖ Sink replacement





**Peters Township
Culture and Recreation Organizational Chart**





Expenditure by Program

**Culture / Recreation
 Recreation Administration**

Program Description

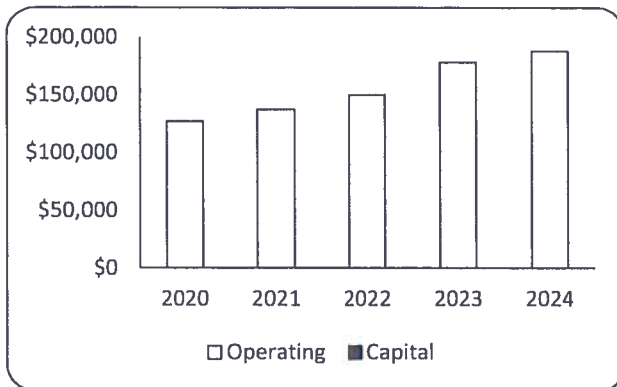
The Parks and Recreation Director is responsible supervision of Park and Recreation Department's employees, as well as, for coordinating the efforts of a large staff of volunteers. The Director works with the Public Works Director to ensure that all parks are maintained in an appropriate manner.

Culture / Recreation Recreation Administration	2024 Budget
Operating Expense	
Personal Services	\$ 175,470
Supplies	3,500
Services	8,600
Capital Expense	0
Total	\$ 187,570

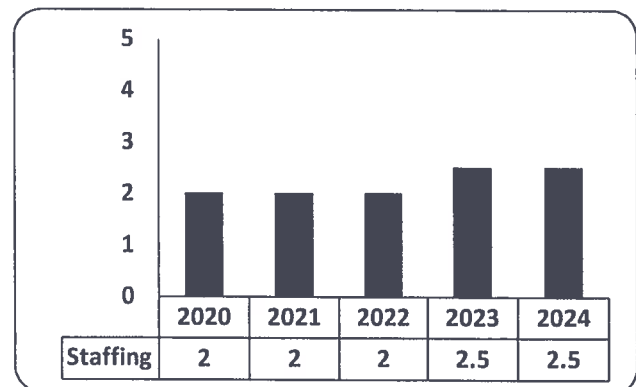
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 126,782	\$ 136,896	\$ 149,391	\$ 177,934	\$ 187,570
Local Share Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 126,782	\$ 136,896	\$ 149,391	\$ 177,934	\$ 187,570
Expenditure by Type					
Operating	\$ 126,782	\$ 136,896	\$ 149,391	\$ 177,934	\$ 187,570
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 126,782	\$ 136,896	\$ 149,391	\$ 177,934	\$ 187,570

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2024



Expenditure by Program

**Culture / Recreation
Recreation Administration**

Departmental Goals

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

Objectives for 2024

- ❖ Provide at least 8 regular staff meetings.
- ❖ Full-time and supervisory employees will attend at least one training per year that is pertinent to their position.
- ❖ Gather, on a timely basis, detailed program information for each issue of the In Peters Magazine.
- ❖ Get program information to students by working with the schools and by sending out 4 e-mail blasts through the school system.
- ❖ Send out at least one press release each month; send out regular e-mail blasts at least one a month.
- ❖ Update information on the community website and to Peters Township Community Television message board at least at the beginning of each of the six class sessions.
- ❖ Investigate a successor program to Communitypass, the Township's payment system for recreation programs and facilities.
- ❖ Recruit at least 225 volunteers for program assignments.
- ❖ Continue to conduct at least two Sports Alliance meetings each year with representatives from the Sports Associations.
- ❖ Continue to provide policies, procedures, and guidelines to the sports associations.
- ❖ Review project plans with the Parks and Recreation Board and make recommendations for open space dedication pursuant to the Open Space Subdivision Ordinance.
- ❖ Continue to define the role and responsibilities of the Assistant Parks & Recreation Director.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program
Culture / Recreation
Recreation Programming

Program Description

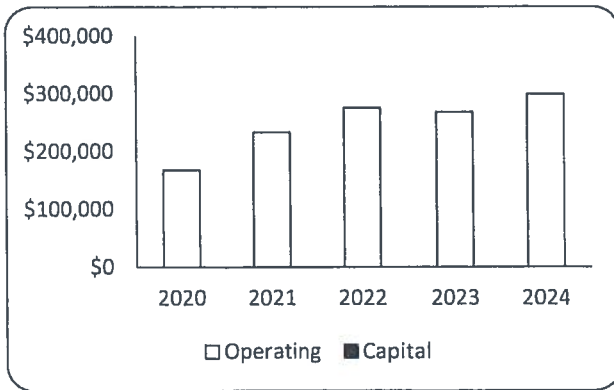
This program includes salary costs associated with recreational programs for all age levels including teens, senior citizens, adults, and families. Programs include all leagues, classes, camps, clubs, and other activities sponsored by the Peters Township Recreation Board. The Township seeks to make programs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

Culture / Recreation Recreation Programming	2024 Budget
Operating Expense	
Personal Services	\$ 107,650
Supplies	19,000
Services	172,500
Capital Expense	0
Total	\$ 299,150

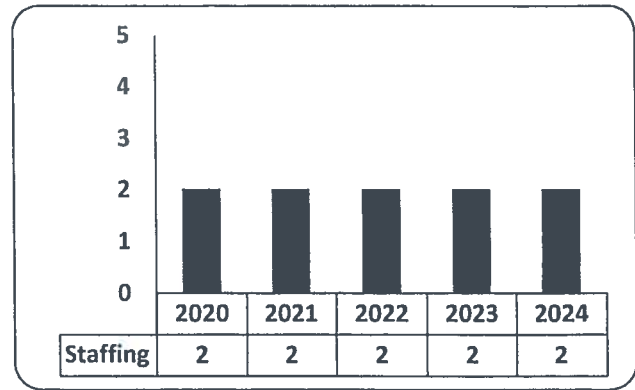
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 167,336	\$ 233,022	\$ 275,854	\$ 267,664	\$ 299,150
Total	\$ 167,336	\$ 233,022	\$ 275,854	\$ 267,664	\$ 299,150
Expenditure by Type					
Operating	\$ 167,336	\$ 233,022	\$ 275,874	\$ 267,664	\$ 299,150
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 167,336	\$ 233,022	\$ 275,874	\$ 267,664	\$ 299,150

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Recreation Programming**

Departmental Goals

- ❖ Provide a variety of safe and enjoyable program opportunities for special populations, teens, and seniors.
- ❖ Provide diverse, safe, and enjoyable programs to serve all ages and interests during all seasons.
- ❖ Provide programming at a variety of sites and facilities.
- ❖ Broaden the scope of recreational services and keep up with current recreational trends.
- ❖ Offer programs to residents at a reasonable cost structure.
- ❖ Cover as many costs associated with the programs as possible.
- ❖ Work closely with the sports associations to provide the best sports programs to Township residents.

Objectives for 2024

- ❖ Create at least 4 new teen programs
- ❖ Provide at least 5 senior trips throughout the year
- ❖ 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.
- ❖ Solicit supplemental funding through sponsorships, donations, and grants to help cover or reduce some of the costs associated with programs: obtain at least \$5,000 in concert sponsorship and obtain at least 9 business donations for the Fishing Derby and continue to partner with the McMurray Rotary.
- ❖ Offer at least six special events or programs at no cost to participants.
- ❖ Continue to host the Youth Sports Alliance meetings at least twice a year.
- ❖ Continue to offer at last one coaches training and/or workshop each year, and create ways to encourage participation.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Digital Camera



Expenditure by Program

**Culture / Recreation
 Community Recreation Center**

Program Description

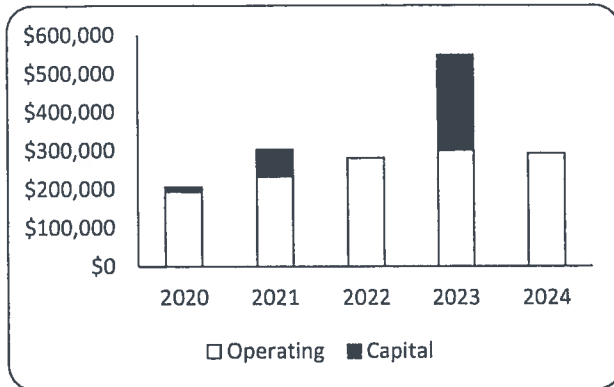
The Community Recreation Center (CRC) operates as an adaptable facility. The CRC offers a double gymnasium, multi-purpose room, fitness studio, classroom, concession stand, parks and recreation offices and an elevated track. Outside amenities include a ball field and a skate park. Programming includes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

Culture / Recreation Community Recreation Center	2024 Budget
Operating Expense	
Personal Services	\$ 100,900
Supplies	18,450
Services	173,800
Capital Expense	0
Total	\$ 293,150

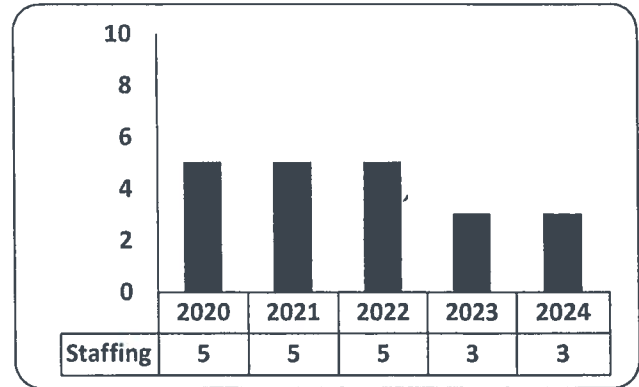
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 192,897	\$ 231,860	\$ 281,327	\$ 300,362	\$ 293,150
Capital Projects	\$ 13,350	\$ 71,150	\$ 0	\$ 247,295	\$ 0
Total	\$ 206,247	\$ 303,010	\$ 281,327	\$ 547,657	\$ 293,150
Expenditure by Type					
Operating	\$ 192,897	\$ 231,860	\$ 281,327	\$ 300,362	\$ 293,150
Capital	\$ 13,350	\$ 71,150	\$ 0	\$ 247,295	\$ 0
Total	\$ 206,247	\$ 303,010	\$ 281,327	\$ 547,657	\$ 293,150

Expenditure by Type



Staffing



Budget Highlights

Replacement of the HVAC system is scheduled for 2024



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 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.
- ❖ Recruit qualified and experienced instructors to teach classes

Objectives for 2024

- ❖ Recruit at least 12 new class instructors.
- ❖ Schedule 2 staff members during evening and weekend hours. ,
- ❖ Ensure staff is scheduled in compliance with the Township's Youth Protection Policy.
- ❖ To provide cardiopulmonary resuscitation (CPR), first aid, and automated external defibrillator (AED) certifications for entire staff and update as necessary.
- ❖ Have at least six staff meetings.
- ❖ Keep the facility clean and safe seven days per week through custodial services and regular safety checks.
- ❖ Manage all reservations and programming and surpass 2023 totals including scheduling more classes/activities to utilize free time in the facility.
- ❖ Work with associations and school groups for accessibility and enjoyable use of the facility.
- ❖ Replace the existing HVAC systems

2024 Capital Projects

- ❖ Replace the HVAC system
- ❖

2024 Minor Equipment

- ❖ Fitness Equipment
- ❖ Activity equipment
- ❖ Furniture for hallway and lobby
- ❖ Game replacement
- ❖



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Tennis Center**

Program Description

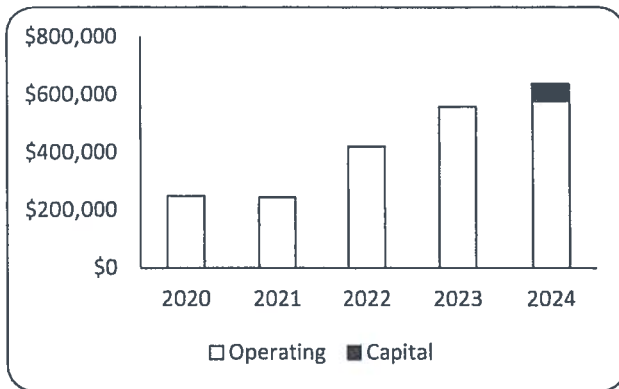
The Tennis Center includes 4 clay courts and 5 hard surface courts, as well as two buildings. Tennis Courts are available on a fee basis. Tennis professionals provide instruction for groups and individuals. The High School Tennis teams practice and play at the facility. In the winter, the Peters Township erects a bubble and operates for winter operations.

Culture / Recreation Tennis Center	2024 Budget
Operating Expense	
Personal Services	\$ 185,158
Supplies	22,500
Services	369,000
Capital Expense	60,000
Total	\$ 636,658

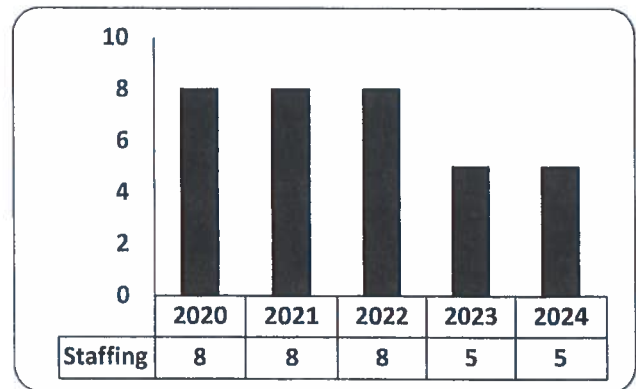
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 247,561	\$ 243,665	\$ 419,498	\$ 557,523	\$ 576,658
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000
Total	\$ 247,561	\$ 243,665	\$ 419,498	\$ 557,523	\$ 636,658
Expenditure by Type					
Operating	\$ 247,561	\$ 243,665	\$ 419,498	\$ 557,523	\$ 576,658
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000
Total	\$ 247,561	\$ 243,665	\$ 419,498	\$ 557,523	\$ 636,658

Expenditure by Type



Staffing



Budget Highlights

The Tennis Center's Deco Turf courts will be resurfaced in 2024.



Expenditure by Program

Culture / Recreation

Tennis Center

Departmental Goals

- ❖ To provide prompt, courteous, and knowledgeable service to Tennis Center participants.
- ❖ To provide quality clinics, lessons for both tennis and pickleball.
- ❖ To provide open court times on both sets of courts throughout each day.
- ❖ Continue to work with the school students and High School program.
- ❖ Create an environment that will encourage more play and increase court time usage.
- ❖ To provide a safe and pleasant atmosphere to participants.
- ❖ Improve communications and improve marketing of the Tennis Center and programs.

Objectives for 2024

- ❖ Resurface the Deco Turf Courts
- ❖ Hire an additional tennis and/or pickleball instructor
- ❖ Create at least one new pickleball event
- ❖ Offer a beginner's pickleball class for children
- ❖ Increase participation in the Junior Development Program
- ❖ Increase participation in the adult clinics including the cardio tennis program
- ❖ Offer a new tennis program or league
- ❖ 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.

2024 Capital Projects

- ❖ Resurface Deco Turf Courts

2024 Minor Equipment

- ❖ Wind Screens
- ❖ Net Posts



Expenditure by Program

**Culture / Recreation
Cable Television**

Program Description

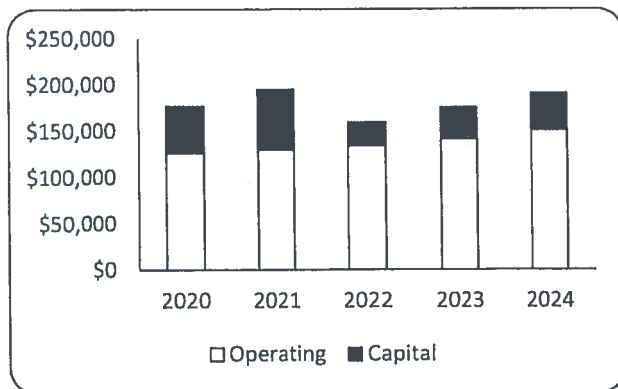
The cable television public access program includes the production and airing of video programming on Comcast/Verizon Channels 7/38, a community access channel; Channels 17/39, a government channel; and Channels 19/39, an educational access channel. Programming is also available online.

Culture / Recreation Cable Television	2024 Budget
Operating Expense	
Personal Services	\$ 113,745
Supplies	24,100
Services	13,000
Capital Expense	39,300
Total	\$ 190,145

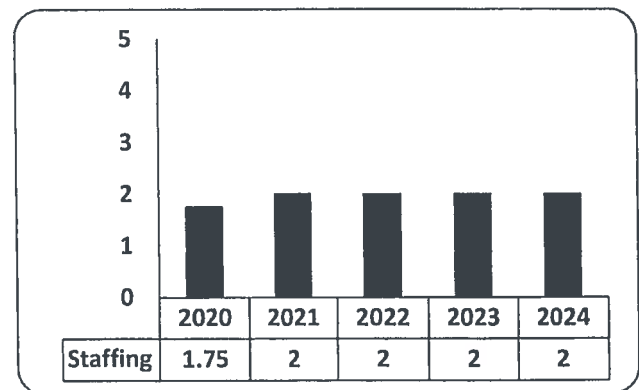
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
Cable Television Fund	\$ 176,551	\$ 194,084	\$ 159,063	\$ 175,129	\$ 190,145
Total	\$ 176,551	\$ 194,084	\$ 159,063	\$ 175,129	\$ 190,145
Expenditure by Type					
Operating	\$ 126,063	\$ 129,431	\$ 133,835	\$ 141,059	\$ 150,845
Capital	\$ 50,488	\$ 65,373	\$ 25,228	\$ 34,070	\$ 39,300
Total	\$ 176,551	\$ 194,804	\$ 159,063	\$ 175,129	\$ 190,145

Expenditure by Type



Staffing



Budget Highlights

There are no significant changes to this program.



Expenditure by Program

**Culture / Recreation
Cable Television**

Departmental Goals

- ❖ Provide varied cable programming services to meet the interests of the community.
- ❖ Promote community awareness and cohesiveness through local programming.
- ❖ Promote citizen participation in governmental affairs.
- ❖ Continue to find ways to better utilize technology and media in all areas of cable operations.
- ❖ Continue interaction with high school media department.
- ❖ Actively manage franchise agreements with Comcast and Verizon.

Objectives for 2024

- ❖ Video tape and air all 24 Peters Township regular Council and 12 Planning Commission meetings plus any special meetings
- ❖ Provide 575 cable programs in conjunction with the School District through the curriculum and video club.
- ❖ Introduce at least 675 hours of original digitally recorded cable programs.
- ❖ Record 100% of productions in high-definition.
- ❖ Promote social media to increase Facebook likes to 900, Twitter followers to 700, Youtube subscribers to 625, and Instagram followers to 475. Seek to increase web site usage with a goal of 42,000 hits annually.
- ❖ Produce at least 6 public service announcements.
- ❖ Produce 275 pieces (videos, photos, interviews) of original content for online and cable viewing.
- ❖ Continue to assist other Township Departments with the development of educational videos, public service announcements, and informational flyers or social media posts.
- ❖ Purchase frame synchronizers, fiber optic transmitters and receivers, camera body, studio set risers, playout server replacement, headset stations and console, and computers.

2024 Capital Projects

- ❖ Production Equipment

2024 Minor Equipment

- ❖ Field Camera Batteries
- ❖ Audio Stage Boxes
- ❖ Council Audio Mixer
- ❖ Battery Charger
- ❖ Remote Cam Small Video Switcher



Peters Township
Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
Library Building**

Program Description

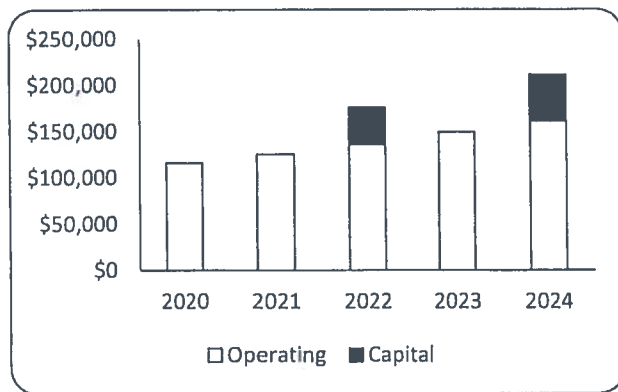
The two-story Peters Township Public Library is part of the Peters Township municipal campus. The original 21,420 square foot structure was constructed in 1998, and expanded with a 5,030 square foot addition in 2007.

Culture / Recreation Library Building	2024 Budget
Operating Expense	
Personal Services	\$ 16,786
Supplies	30,800
Services	113,600
Capital Expense	50,000
Total	\$ 211,186

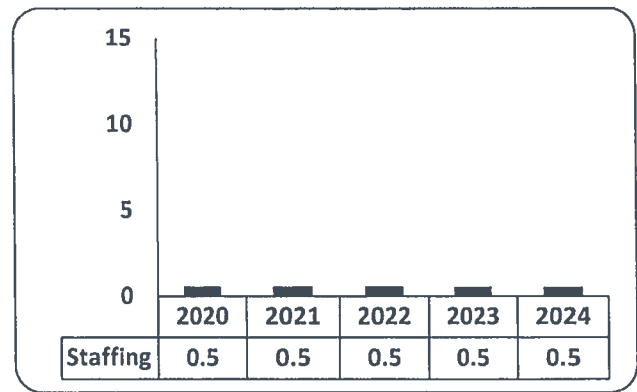
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
Library	\$ 116,212	\$ 125,581	\$ 135,756	\$ 149,057	\$ 161,186
Capital Projects Fund	\$ 0	\$ 0	\$ 40,165	\$ 0	\$ 50,000
Total	\$ 116,212	\$ 125,581	\$ 175,921	\$ 149,057	\$ 211,186
Expenditure by Type					
Operating	\$ 116,212	\$ 125,581	\$ 135,756	\$ 149,057	\$ 161,186
Capital	\$ 0	\$ 0	\$ 40,165	\$ 0	\$ 50,000
Total	\$ 116,212	\$ 125,581	\$ 175,921	\$ 149,057	\$ 211,186

Expenditure by Type



Staffing



Budget Highlights

Solicit designs to reconfigure Youth Services and Adult Services areas



Expenditure by Program

**Culture / Recreation
Library Building**

Departmental Goals

- ❖ Provide a welcoming, accessible, and safe environment, both indoors and outdoors, for library patrons, staff, and volunteers.

Objectives for 2024

- ❖ Utilizing a combination of contracted and in-house custodial staff, maintain a clean and sanitary facility that is welcoming and safe for all residents.
- ❖ Continue to assess the functionality of outdoor programming space.
- ❖ determine an appropriate layout for the Library

2024 Capital Projects

- ❖ Design study

2024 Minor Equipment

- ❖ Material to create an office.
- ❖ Replace ceiling tiles



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Administration**

Program Description

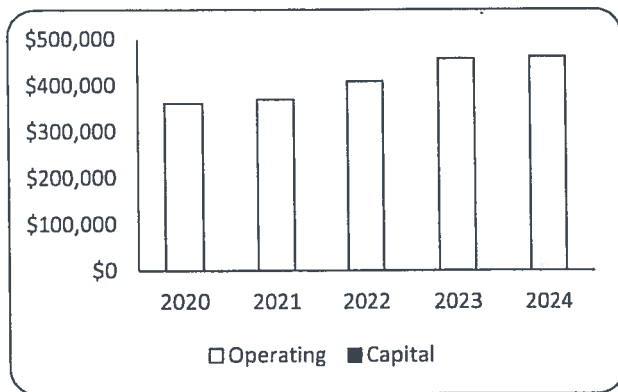
The Library Administration's function is to provide guidance and communication with staff based on best practices for a positive user experience by maintaining and constantly improving the library's environment, collection, technology and services. The Administration also oversees scheduling of Library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

Culture / Recreation Library Administration	2024 Budget
Operating Expense	
Personal Services	\$ 411,250
Supplies	22,500
Services	28,000
Capital Expense	0
Total	\$ 461,750

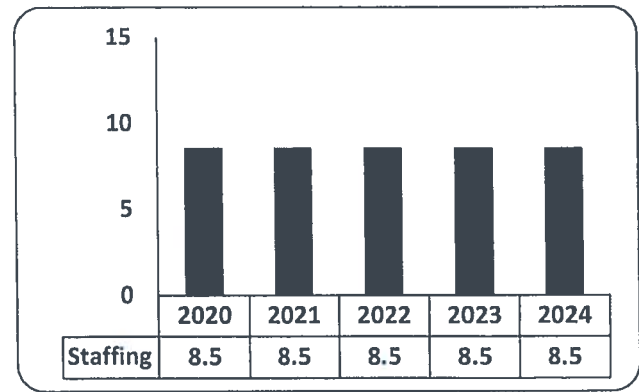
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
Library	\$ 361,165	\$ 369,728	\$ 408,735	\$ 457,355	\$ 461,750
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 361,165	\$ 369,728	\$ 408,735	\$ 457,355	\$ 461,750
Expenditure by Type					
Operating	\$ 361,165	\$ 369,728	\$ 408,735	\$ 457,355	\$ 461,750
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 361,165	\$ 369,728	\$ 408,735	\$ 457,355	\$ 461,750

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Library Administration**

Departmental Goals

- ❖ Management Team: Empower the library's management team to nurture a safe environment for learning, opportunity, and professional development. Solidify internal operating and management policies and procedures.
- ❖ Circulation Team: Offer a welcoming environment and the highest level of customer service to all visitors
- ❖ Technical Services Team: Maintain a high-level and consistent output while cataloging and processing a variety of library materials
- ❖ Public Relations Team: Strengthen marketing and communication strategies to maximize opportunities for sharing information in a cohesive, strategic manner that improves the patron experience.

Objectives for 2024

- ❖ Create a structured professional development plan for all departments, to assist with scheduling and budgeting needs.
- ❖ Hold a Staff Development Day attended by all library staff.
- ❖ Establish succession plans for key staff to ensure continuity of knowledge
- ❖ Invite department heads and other key library staff to present at board meetings
- ❖ Test efficacy and evaluate cost of physical mailings for larger, community-wide events
- ❖ Continue to expand the partnership with Community TV, to include both marketing library programs and services, as well as creating new content
- ❖ Targeted marketing for at least 6 digital services or physical collections in the newsletter and social media

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ Copier
- ❖ Furniture



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Youth Services**

Program Description

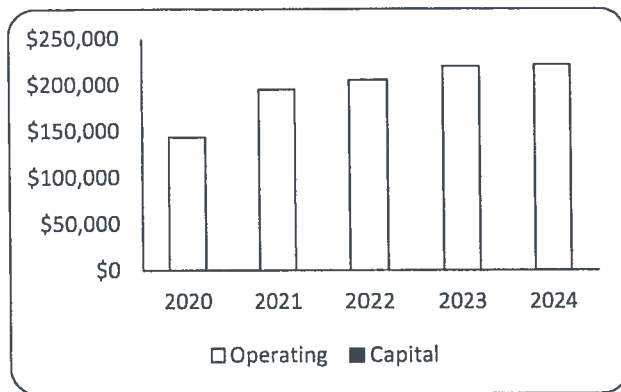
The Youth Services Department strives to provide a positive user experience for children, teens and their caregivers while improving the Library facility, its collection and technology.

Culture / Recreation Library Youth Services	2024 Budget
Operating Expense	
Personal Services	\$ 159,580
Supplies	52,000
Services	10,000
Capital Expense	0
Total	\$ 221,581

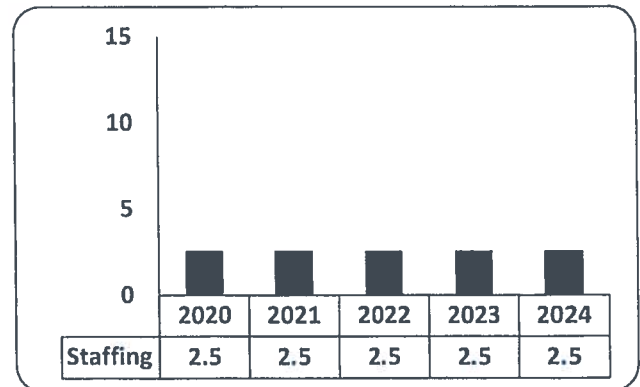
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
Library	\$ 143,579	\$ 194,761	\$ 205,021	\$ 219,507	\$ 221,581
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 143,579	\$ 194,761	\$ 205,021	\$ 219,507	\$ 221,581
Expenditure by Type					
Operating	\$ 143,579	\$ 194,761	\$ 205,021	\$ 219,507	\$ 221,581
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 143,579	\$ 194,761	\$ 205,021	\$ 219,507	\$ 221,581

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Library Youth Services**

Departmental Goals

- ❖ Provide programs and services to meet the changing needs of the community
- ❖ Remain a critical resource for educators through partnerships, collaborations, and program offerings
- ❖ Seek new community partnerships to broaden the network of library services
- ❖ Grow outreach, especially to groups who face barriers to access

Objectives for 2024

- ❖ Grow relationship with Peters Township School District by inviting school librarians to regular meetings at PTPL and working with principals to help forge partnerships with teachers
- ❖ Utilize PTSD in-service days to share library resources and information with teachers
- ❖ Establish relationship with PTA organizations to mutually share information
- ❖ Create "organization cards" for preschools/daycares to encourage use of physical resources
- ❖ Solicit professional design feedback to determine most efficient layout of Youth Services Department
- ❖ Continue partnering with IU1 McMurray Campus to provide outreach
- ❖ Use outcomes and community feedback to continuously evaluate the dates, times, and number of sessions offered for programs.
- ❖ Identify new partnerships with local preschools, daycares, and educational institutions
- ❖ Youth Services staff will each attend one local conference, workshop, or webinar.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Expenditure by Program

**Culture / Recreation
 Library Adult Reference**

Program Description

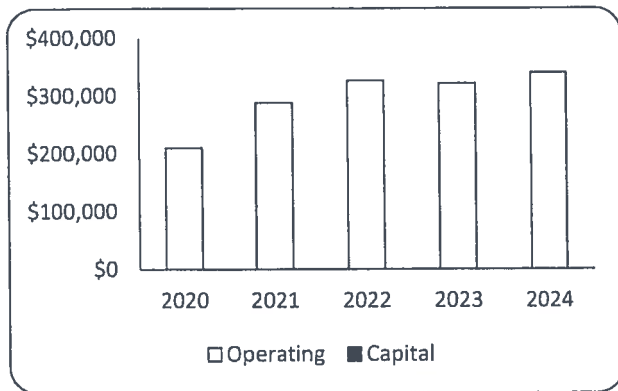
The mission of the Adult Reference/Tech Department is to offer a welcoming space to experiment with emerging technology alongside familiar resources such as books, magazines and newspapers.

Culture / Recreation Library Adult Reference	2024 Budget
Operating Expense	
Personal Services	\$ 183,395
Supplies	100,000
Services	55,800
Capital Expense	0
Total	\$ 339,195

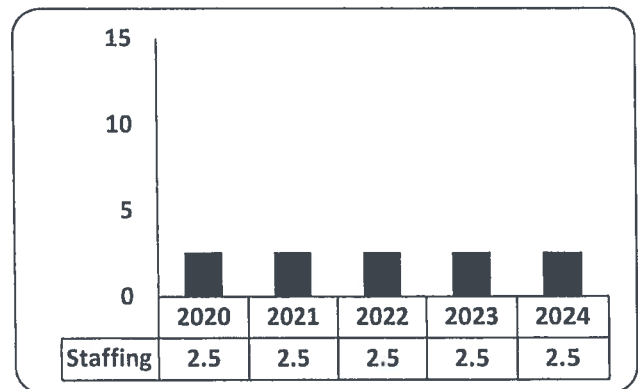
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
Library	\$ 209,831	\$ 287,606	\$ 325,790	\$ 321,023	\$ 339,195
Capital Projects Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 209,831	\$ 287,606	\$ 325,790	\$ 321,023	\$ 339,195
Expenditure by Type					
Operating	\$ 209,831	\$ 287,606	\$ 325,790	\$ 321,023	\$ 339,195
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 209,831	\$ 287,606	\$ 325,790	\$ 321,023	\$ 339,195

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Library Adult Reference**

Departmental Goals

- ❖ Improve the capacity of the library's technology and digital resources
- ❖ Promote awareness of the local history collection through displays, resources, and programs.
- ❖ Provide programs and services to meet the changing needs of the community
- ❖ Grow outreach, especially to groups who face barriers to access

Objectives for 2024

- ❖ Research and implement opportunities for people with developmental disabilities to engage with the library
- ❖ Research and implement opportunities for people with developmental disabilities to engage with the library.
- ❖ Gather and evaluate community feedback about services for adults through online survey.
- ❖ Adult Services staff will each attend one local conference, workshop, or webinar.
- ❖ Offer regular programs on all Makerspace technology.
- ❖ Develop certification system to grow community use of Makerspace outside of regularly scheduled programs.
- ❖ Meet demonstrated community need by offering at least 10 cooking and/or baking programs throughout the year.
- ❖ Hold quarterly Reference Desk staff meetings to maintain consistency in Reference Services.
- ❖ Archives and makerspace staff collaborate to create a Memory Lab for patron use.
- ❖ Continue adult services and youth services collaboration by offering at least 10 Makerspace programs for youth and adults.
- ❖ Maintain and expand partnerships with other departments through "Booked Up", Volunteer Fair, and Citizen Science programs.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Debt Service

Program Description

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

Debt Service	2024 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	2,064,862
Capital Expense	0
Total	\$ 2,061,407

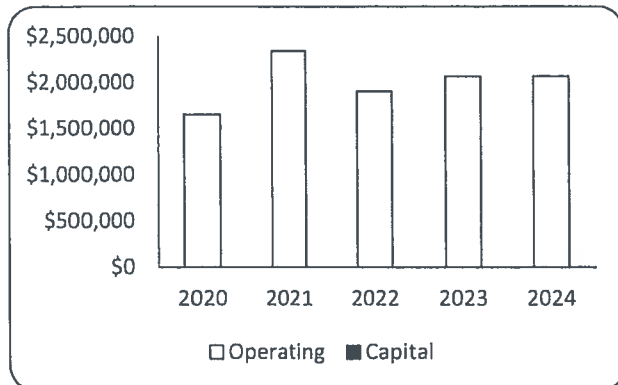
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 88,992	\$ 44,964	\$ 44,964	\$ 44,963	\$ 44,963
2013 Bond Issue Fund	\$ 932,917	\$ 932,718	\$ 70,959	\$ 0	\$ 0
2016 Bond Issue Fund	\$ 325,919	\$ 203,419	\$ 203,019	\$ 203,219	\$ 203,119
2019 Bond Issue Fund	\$ 302,400	\$ 302,300	\$ 302,200	\$ 302,100	\$ 302,000
2021 Bond Issue Fund	\$ 0	\$ 856,011	\$ 1,053,875	\$ 1,054,375	\$ 1,058,175
2022 Bond Issue Fund	\$ 0	\$ 0	\$ 225,725	\$ 456,750	\$ 456,605
Total	\$ 1,650,228	\$ 2,339,412	\$ 1,900,742	\$ 2,061,407	\$ 2,064,862

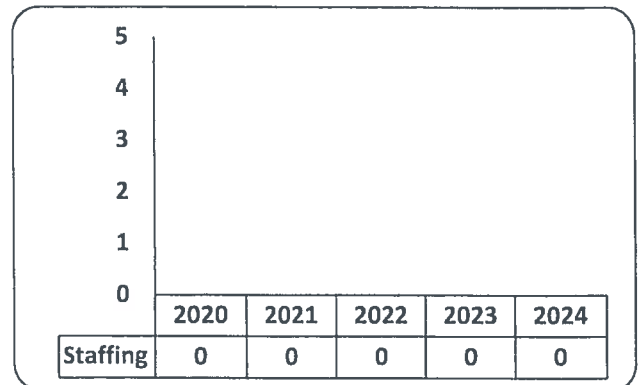
Expenditure by Type

	2020	2021	2022	2023 Estimate	2024 Budget
Operating	\$ 1,650,228	\$ 2,339,412	\$ 1,900,742	\$ 2,061,407	\$ 2,064,862
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 1,650,228	\$ 2,339,412	\$ 1,900,742	\$ 2,061,407	\$ 2,064,862

Expenditure by Type



Staffing



Budget Highlights

The Township will not issue any additional bonds in 2024



Expenditure by Program

Debt Service

Departmental Goals

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

Objectives for 2024

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

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

Insurance and Fringe Benefits

Program Description

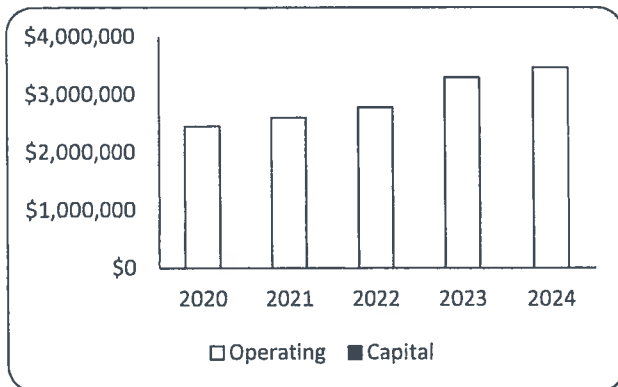
Under this account, the Township finances the purchase of Workmen's Compensation Sickness/Accident, Health, Life, Unemployment, Liability and Errors and Omissions Insurance. This account also includes monies budgeted for Administrative Employees, Public Works Employees, Firefighters and Police Officers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

Insurance and Fringe Benefits	2024 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	3,469,272
Capital Expense	0
Total	\$ 3,469,272

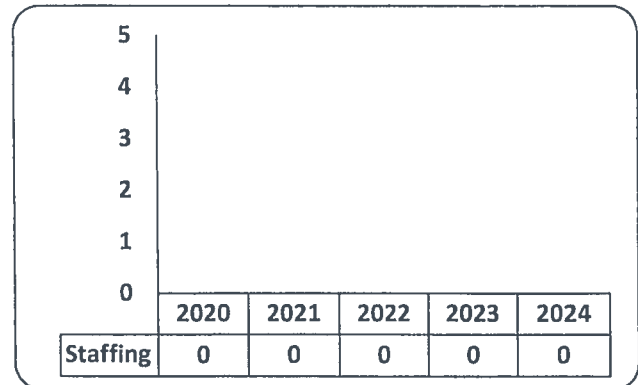
Five Year Summary

	2020	2021	2022	2023 Estimate	2024 Budget
Expenditure by Fund					
General Fund	\$ 2,450,565	\$ 2,601,490	\$ 2,776,021	\$ 3,291,391	\$ 3,469,272
Total	\$ 2,450,565	\$ 2,601,490	\$ 2,776,021	\$ 3,291,391	\$ 3,469,272
Expenditure by Type					
Operating	\$ 2,450,565	\$ 2,601,490	\$ 2,776,021	\$ 3,291,391	\$ 3,469,272
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 2,450,565	\$ 2,601,490	\$ 2,776,021	\$ 3,291,391	\$ 3,469,272

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2024.



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 2024

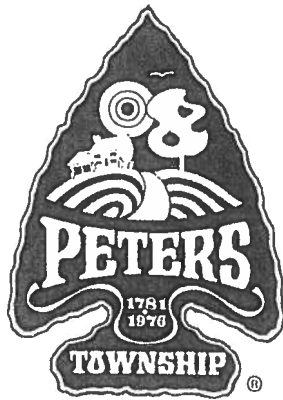
- ❖ Workplace safety and wellness committees will meet monthly.
- ❖ In 2024, the deductible for Healthcare will remain at \$3,500 and premiums will be the same as 2023
- ❖ Continue labor management meetings on health care issues.
- ❖ Using an actuarial valuation of the Township's post-employment benefits, deposit funds as needed into the Township's post-employment benefits account.
- ❖ Develop a Request for Proposal for establishing a trust to fund post-employment benefits.

2024 Capital Projects

- ❖ None

2024 Minor Equipment

- ❖ None





Introduction

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

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

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

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

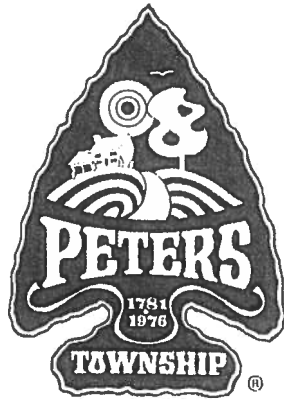
Projects included in this document are taken from those listed in formal planning documents including:

Comprehensive Land Use Plan
Traffic Impact Fee Capital Improvement Program
Comprehensive Parks and Recreation Plan
Peterswood Master Plan
Peters Lake Park Master Plan
Rolling Hills Park Master Plan
Rolling Hills Park Master Plan
Peters Township Public Library Strategic Plan

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 the Peters Township 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 Peters Township Council for action along with the operating budget.

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





Financing Policy

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

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

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 the Pennsylvania Liquid Fuels Program and gaming funds received from the Commonwealth of Pennsylvania under the Local Share Program.

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

Classification of Intergovernmental Transfers

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

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

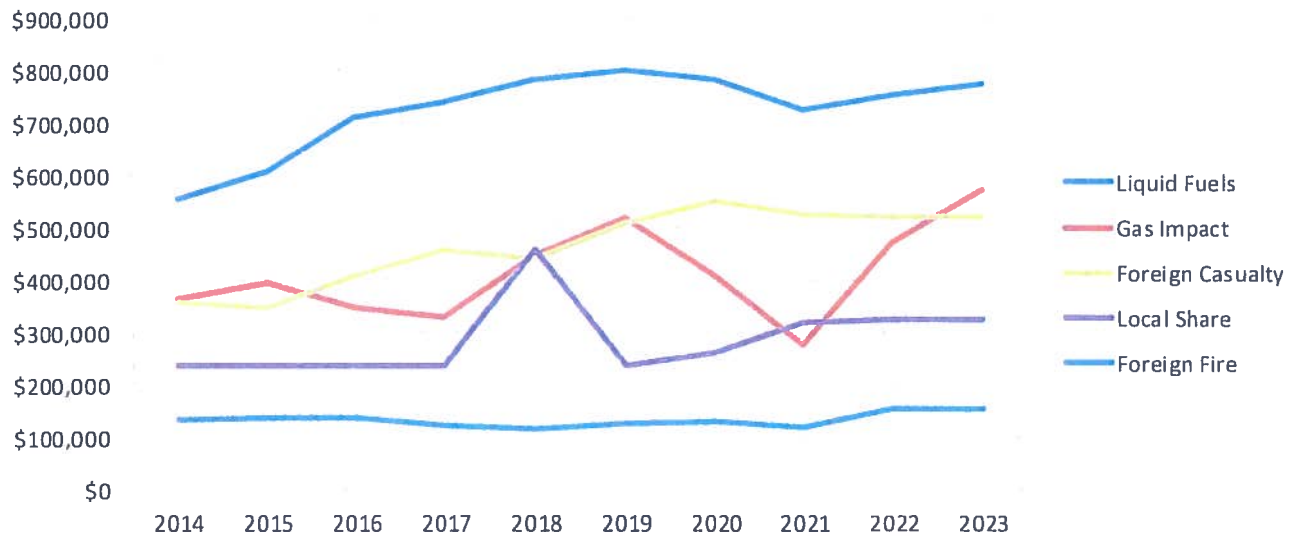


Peters Township
 Operating Budget and Capital Improvement Program

2024 – 2028 Capital Improvement Program

Peters Township Principal Entitlement Grants

Year	Liquid Fuels		Foreign Fire Insurance		Foreign Casualty Insurance		Local Share		Gas Impact Fees	
	Grant	% Change	Grant	% Change	Grant	% Change	Grant	% Change	Grant	% Change
2023	\$778,325	3.1%					\$325,762	0.0%	\$571,851	20.6%
2022	\$754,870	3.9%	\$153,348	30.7%	\$523,226	-0.8%	\$325,762	2.0%	\$474,230	71.5%
2021	\$726,497	-7.5%	\$117,345	-9.0%	\$527,701	-4.3%	\$319,456	22.5%	\$276,498	-32.4%
2020	\$785,023	-1.9%	\$128,957	3.0%	\$551,469	8.8%	\$260,697	10.0%	\$408,907	-21.2%
2019	\$800,297	2.1%	\$125,240	9.6%	\$506,929	15.1%	\$237,100	0.0%	\$518,766	15.5%
2018	\$783,711	5.6%	\$114,313	-6.2%	\$440,333	-4.0%	\$237,130	0.0%	\$449,306	36.4%
2017	\$742,029	4.2%	\$121,883	-11.2%	\$458,825	12.8%	\$237,130	0.0%	\$329,379	-5.0%
2016	\$711,879	16.8%	\$137,295	0.1%	\$406,842	16.6%	\$237,130	0.0%	\$346,762	-11.9%
2015	\$609,346	9.7%	\$137,090	2.2%	\$348,954	-3.1%	\$237,130	0.0%	\$393,780	7.6%
2014	\$555,290	11.2%	\$134,095	-4.5%	\$360,159	-1.4%	\$237,130	0.0%	\$365,889	32.1%



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 amounts of support but require significant commitment of time and resources to assure compliance are not cost effective. It is also important to analyze grant requirements to ensure that the requirements are consistent with Township policies and practices.

In the case where the need for capital funds exceeds available cash balances and funds available from grants in aid, the preferred method to finance capital projects is through the issuance of debt or capital leases. State law



Peters Township
 Operating Budget and Capital Improvement Program
2024 – 2028 Capital Improvement Program

regulates the size and type of debt obligations available to municipalities. The limit for non-electoral debt is defined as 250% of the annual average of certain revenues collected by the municipality over a three-year period.

LEGAL DEBT MARGIN INFORMATION

	2018	2019	2020	2021	2022
Debt Limit	\$45,308,793	\$48,092,218	\$48,971,628	\$51,664,880	\$54,335,291
Outstanding Debt Applicable to the Debt Limit	<u>\$16,410,553</u>	<u>\$25,396,923</u>	<u>\$24,452,570</u>	<u>\$23,392,458</u>	<u>\$32,106,561</u>
Legal Debt Margin	<u>\$28,898,240</u>	<u>\$22,695,295</u>	<u>\$24,519,058</u>	<u>\$28,272,422</u>	<u>\$22,228,730</u>
Total Net Debt as a % of Debt Limit	36.2%	52.8%	50.0%	45.3%	59.1%

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

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



Peters Township
 Operating Budget and Capital Improvement Program
2024 – 2028 Capital Improvement Program

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

Outstanding General Obligation Bonds

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



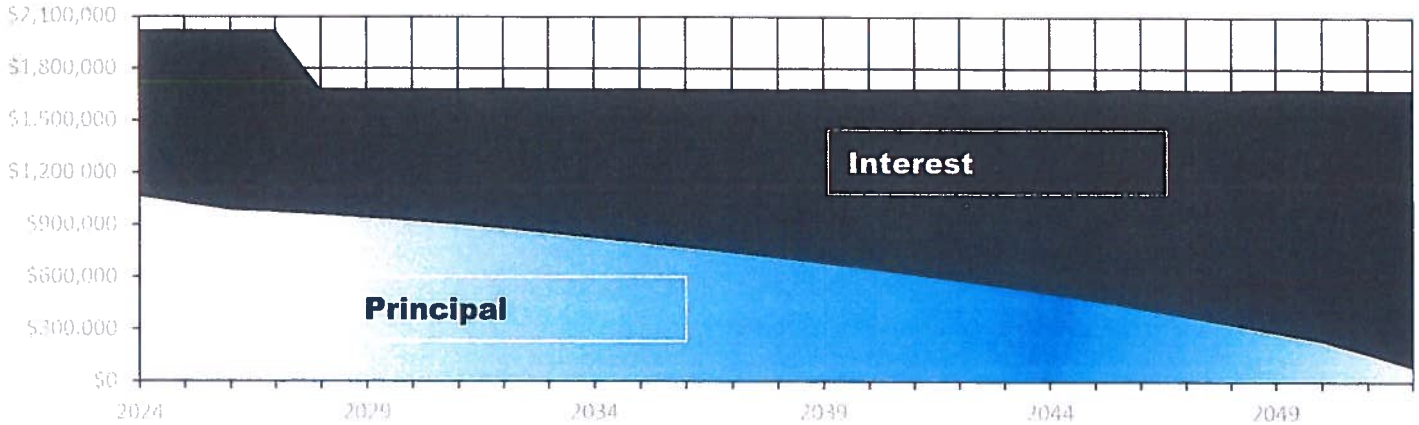
Peters Township
 Operating Budget and Capital Improvement Program
2024 – 2028 Capital Improvement Program

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

Debt Repayment Schedule-All Issues											
YEAR	PRINCIPAL					INTEREST					Total Debt Service
	Bond Issue					Bond Issue					
	2016	2019	2021	2022	Total	2016	2019	2021	2022	Total	
2024	\$5,000	\$5,000	\$945,000	\$5,000	\$960,000	\$197,819	\$296,700	\$112,875	\$451,251	\$1,058,645	\$2,018,645
2025	\$5,000	\$5,000	\$985,000	\$5,000	\$1,000,000	\$197,719	\$296,550	\$75,075	\$451,160	\$1,020,504	\$2,020,504
2026	\$5,000	\$5,000	\$1,025,000	\$5,000	\$1,040,000	\$197,619	\$296,400	\$35,675	\$451,015	\$980,709	\$2,020,709
2027	\$5,000	\$5,000	\$1,035,000	\$5,000	\$1,050,000	\$197,519	\$296,250	\$25,425	\$450,870	\$970,064	\$2,020,064
2028	\$5,000	\$85,000	\$495,000	\$145,000	\$730,000	\$197,419	\$296,100	\$9,900	\$450,725	\$954,144	\$1,684,144
2029	\$460,000	\$135,000		\$150,000	\$745,000	\$197,319	\$293,550		\$445,650	\$936,519	\$1,681,519
2030	\$465,000	\$145,000		\$155,000	\$765,000	\$188,119	\$289,500		\$439,650	\$917,269	\$1,682,269
2031	\$475,000	\$150,000		\$160,000	\$785,000	\$178,238	\$285,150		\$433,450	\$896,838	\$1,681,838
2032	\$490,000	\$150,000		\$170,000	\$810,000	\$167,550	\$280,650		\$427,050	\$875,250	\$1,685,250
2033	\$500,000	\$155,000		\$180,000	\$835,000	\$152,850	\$276,150		\$420,250	\$849,250	\$1,684,250
2034	\$515,000	\$160,000		\$185,000	\$860,000	\$137,850	\$271,500		\$413,050	\$822,400	\$1,682,400
2035	\$535,000	\$160,000		\$195,000	\$890,000	\$122,400	\$266,700		\$405,650	\$794,750	\$1,684,750
2036	\$550,000	\$170,000		\$195,000	\$915,000	\$106,350	\$261,900		\$397,850	\$766,100	\$1,681,100
2037	\$565,000	\$175,000		\$205,000	\$945,000	\$89,850	\$256,800		\$390,050	\$736,700	\$1,681,700
2038	\$580,000	\$180,000		\$215,000	\$975,000	\$72,900	\$251,550		\$381,850	\$706,300	\$1,681,300
2039	\$600,000	\$185,000		\$225,000	\$1,010,000	\$55,500	\$246,150		\$373,250	\$674,900	\$1,684,900
2040	\$615,000	\$195,000		\$230,000	\$1,040,000	\$37,500	\$240,600		\$364,250	\$642,350	\$1,682,350
2041	\$635,000	\$200,000		\$240,000	\$1,075,000	\$19,050	\$234,750		\$355,050	\$608,850	\$1,683,850
2042		\$855,000		\$255,000	\$1,110,000		\$228,750		\$345,450	\$574,200	\$1,684,200
2043		\$885,000		\$260,000	\$1,145,000		\$203,100		\$335,250	\$538,350	\$1,683,350
2044		\$910,000		\$275,000	\$1,185,000		\$176,550		\$322,250	\$498,800	\$1,683,800
2045		\$935,000		\$290,000	\$1,225,000		\$149,250		\$308,500	\$457,750	\$1,682,750
2046		\$965,000		\$305,000	\$1,270,000		\$121,200		\$294,000	\$415,200	\$1,685,200
2047		\$995,000		\$315,000	\$1,310,000		\$92,250		\$278,750	\$371,000	\$1,681,000
2048		\$1,025,000		\$330,000	\$1,355,000		\$62,400		\$263,000	\$325,400	\$1,680,400
2049		\$1,055,000		\$350,000	\$1,405,000		\$31,650		\$246,500	\$278,150	\$1,683,150
2050				\$1,455,000	\$1,455,000				\$229,000	\$229,000	\$1,684,000
2051				\$1,525,000	\$1,525,000				\$156,250	\$156,250	\$1,681,250
2052				\$1,600,000	\$1,600,000				\$80,000	\$80,000	\$1,680,000
	\$7,010,000	\$9,890,000	\$4,485,000	\$9,630,000	\$31,010,000	\$2,513,571	\$4,936,950	\$258,950	\$10,361,021	\$19,135,642	\$50,150,642

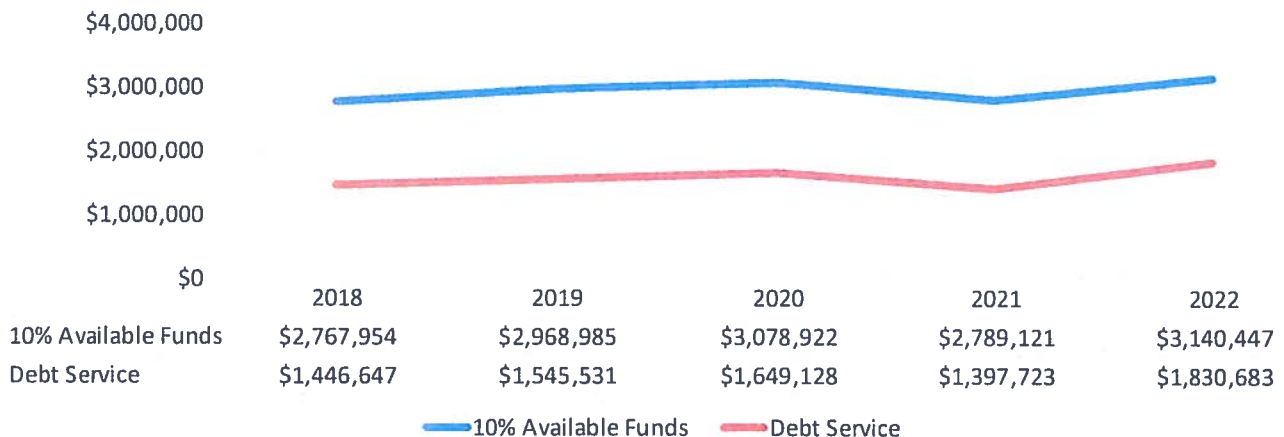


Peters Township Debt Service Repayment Schedule



As opposed to looking at the total amount of outstanding debt, it is more meaningful for budgeting purposes to examine debt service expense as a percentage of available funds. Available funds include cash balances and revenues. As of January 1, 2023, available funds were estimated at \$31,404,469. Debt service payments in 2023 are \$1,830,683 or 5.83% of available funds. While the Commonwealth of Pennsylvania does not impose limitations on debt service payments as a percentage of available funds, it is the policy of Peters Township that they do not exceed 10% of total available funds. This limitation is conservative and should maintain the Township's strong financial position.

Debt Service versus 10% of Available Funds



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 highway improvement projects identified in the Traffic Impact Fee 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 Peters Township Council to increase the Real Estate Transfer Tax by 0.5%. The Real Estate Transfer Tax is a tax levied on the transfer of real property based on the sale price. This 0.5% levy is utilized to fund capital projects.

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

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

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





Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Status of Prior Year's Capital Projects

Capital Project by Department	2023 Budget	Actual Expenditure	Source of Funds	Project status
General Government				
<i>Municipal Building</i>				
Parking Lot Resurfacing	\$75,000	\$61,598	Peters Township	Completed
HVAC Replacement Program	\$50,000	\$40,800	Peters Township	Completed
<i>Information Technology</i>				
Client Computer Upgrades	\$27,000	\$24,416	Peters Township	Completed
Phone System Upgrade	\$27,000	\$35,739	Peters Township	Completed
Total General Government	\$179,000	\$162,553		
Protection to Persons and Property				
<i>Police Patrol</i>				
Automated License Plate Readers	\$63,000	\$17,110	Equitable Share	Completed
Ballistic Armor Shields	\$50,000	\$118,960	Equitable Share	Completed
Bullet Proof Vest Replacement	\$25,000	\$17,380	Peters Township	Completed
Police Station Renovations	\$20,000	\$35,233	Donations/Equitable Share	Completed
<i>Fire Vehicle Maintenance</i>				
HME Pumper Replacement	\$245,000	\$241,845	Peters Township	Completed
<i>Planning</i>				
Document Digitalization	\$25,000	\$24,828	Peters Township	Completed
Comprehensive Plan Update	\$25,000	\$0	Peters Township	Postponed
Total Protection of Persons and Property	\$453,000	\$455,356		
Public Works				
<i>Maintenance Building</i>				
Building Renovation	\$450,000	\$408,731	Peters Township	Completed
<i>Signs & Signals</i>				
Signal Intersection Pavement Markings	\$55,000	\$45,787	Peters Township	Completed
Traffic Signal Replacement	\$40,000	\$24,696	Peters Township	Postponed
Traffic Sign Improvement Program	\$10,000	\$7,837	Peters Township	Completed
<i>Storm Sewers</i>				
Storm Sewer Program	\$800,000	\$746,570	Peters Township	Completed
Storm Water Pond Refurbishment	\$40,000	\$22,205	Peters Township	Completed
Storm Sewer Camera Replacement	\$35,000	\$31,294	Peters Township	Completed
Storm Structure Inspection Program	\$20,000	\$0	Peters Township	Postponed
<i>Vehicle Maintenance</i>				
Truck #29 - 40,000 GVW Dump	\$250,000	\$210,664	Peters Township	Completed
Backhoe	\$200,000	\$189,165	Peters Township	Completed
Truck #24 - 26,000 GVW Dump	\$140,000	\$120,575	Peters Township	Completed
Ventrac Tractor	\$40,000	\$34,285	Peters Township	Completed
Utility Vehicle Replacement	\$30,000	\$29,342	Peters Township	Completed
<i>Highway Maintenance</i>				
Road Maintenance Program	\$2,200,000	\$2,282,628	Peters Twp/State Fuel Tax	Completed
Total Public Works	\$4,310,000	\$4,153,778		



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Status of Prior Year's Capital Projects

Capital Project by Department	2023 Budget	Actual Expenditure	Source of Funds	Project status
Culture and Recreation				
Park and Recreation				
<i>Community Center</i>				
Gym Repainting	\$130,000	\$90,647	Peters Township	Completed
Flooring Replacement	\$85,000	\$126,100	Peters Township	Completed
Gym/Track Padding Replacement	\$28,000	\$22,000	Peters Township	Completed
<i>Park Improvements</i>				
Arrowhead Trail Repaving	\$75,000	\$11,849	Peters Township	Completed
Tree Management	\$70,000	\$32,500	Peters Township	Completed
Elm Grove Restroom Roof & Shelter	\$67,000	\$11,233	Peters Township	Postponed
Rolling Hills Park Wetland Mitigation	\$50,000	\$0	Peters Township	Postponed
Field 1 and Field 2 Press Box Dugout	\$30,000	\$40,000	Peters Township	Completed
Total Park & Recreation Department	\$535,000	\$334,329		
Cable T.V.				
Production Equipment	\$33,900	\$34,071	Peters Township	Completed
Total Cable T.V.	\$33,900	\$34,071		
Library				
<i>Library Building</i>				
Server Room AC Unit	\$15,000	\$13,750	Peters Township	Completed
Total Library	\$15,000	\$13,750		
Total Culture and Recreation	\$583,900	\$382,150		
TOTAL ALL DEPARTMENTS	\$5,525,900	\$5,153,837		



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2024	2025	2026	2027	2028
General Government					
<i>Municipal Building</i>					
Parking Lot Resurfacing	\$300,000	\$125,000	\$250,000	\$25,000	\$25,000
HVAC Replacement Program	\$650,000	\$50,000	\$200,000		
Municipal Building Renovations			\$70,000	\$400,000	
<i>Information Technology</i>					
Client Computer Upgrades	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Web-Based GIS Upgrade	\$50,000				
Total General Government	\$1,027,000	\$202,000	\$547,000	\$452,000	\$52,000
Protection to Persons and Property					
<i>Police Patrol</i>					
Park Security Cameras	\$75,000	\$200,000			
Portable Weight Scales	\$40,000				
In Car Cameras	\$38,700	\$42,100	\$42,100	\$42,100	\$42,100
Automated License Plate Readers	\$25,000	\$25,000			
Police Body Cameras		\$20,000	\$15,000	\$15,000	
Policy & Procedure Manual Update			\$40,000		
<i>Fire Vehicle Maintenance</i>					
Toyne Pumper Replacement		\$200,000	\$525,000		
<i>Planning</i>					
Document Digitalization	\$12,000				
Comprehensive Plan Update	\$25,000	\$75,000			
Total Protection of Persons and Property	\$215,700	\$562,100	\$622,100	\$57,100	\$42,100
Public Works					
<i>Signs & Signals</i>					
Signal Intersection Pavement Markings		\$60,000			
Traffic Sign Improvement Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
School Zone Speed Signs	\$25,000		\$35,000		
<i>Storm Sewers</i>					
Storm Sewer Program	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Storm Water Pond Refurbishment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Storm Structure Inspection Program	\$20,000				
Floodplain & Stream Restoration	\$15,000	\$850,000	\$10,000	\$10,000	\$90,000
Special Projects /Critical Structures	\$100,000	\$700,000	\$100,000	\$1,000,000	\$100,000
<i>Vehicle Maintenance</i>					
Front Loader Replacement	\$230,000				
Skid Steer with Milling Attachment	\$140,000				
Truck #25 - 4x4 Crewcab	\$75,000				
New Truck - 4x4 Crewcab	\$60,000				
Riding Front Deck Mowers	\$16,500				
Roadside Tiger Mower			\$250,000		
<i>Highway Maintenance</i>					
Road Maintenance Program	\$2,000,000	\$1,836,000	\$1,872,720	\$1,910,174	\$1,948,378
Guide Rail	\$55,000	\$30,000	\$30,000	\$30,000	\$30,000
Total Public Works	\$3,061,500	\$3,771,000	\$2,592,720	\$3,245,174	\$2,463,378



Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2024	2025	2026	2027	2028
Culture and Recreation					
Park and Recreation					
<i>Community Center</i>					
Architectural Improvement Analysis		\$38,000			
Rec Center Track Resurfacing			\$60,000		
<i>Tennis Center</i>					
Deco Court Resurfacing	\$60,000				
<i>Park Improvements</i>					
Arrowhead Trail Repaving	\$75,000	\$75,000	\$100,000	\$100,000	\$25,000
Tree Management	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Rolling Hills Park Wetland Mitigation	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000
Field 1 and Field 2 Press Box Dugout	\$1,300,000				
Rolling Hills Park Aquatic Center Phase 1	\$3,200,000	\$3,200,000			
Rolling Hills Park Phase 2	\$1,525,000	\$1,500,000			
Venetia Park Upgrades	\$47,000				
Peters Lake Dam Spillway		\$300,000	\$300,000	\$2,500,000	\$2,500,000
Elm Grove Playground Replacement		\$275,000			
Skate Park Renovations		\$50,000			\$50,000
Field 5 Turf Replacement			\$1,000,000		
Peters Lake Park Upgrades			\$78,000		
Total Park & Recreation Department	\$6,327,000	\$5,518,000	\$1,618,000	\$2,680,000	\$2,655,000
Cable T.V.					
Production Equipment	\$39,300	\$27,500	\$29,500	\$27,500	\$26,000
Total Cable T.V.	\$39,300	\$27,500	\$29,500	\$27,500	\$26,000
Library					
<i>Library Building</i>					
Renovation Study	\$50,000				
Total Library	\$50,000	\$0	\$0	\$0	\$0
Total Culture and Recreation	\$6,416,300	\$5,545,500	\$1,647,500	\$2,707,500	\$2,681,000
TOTAL ALL DEPARTMENTS	\$10,720,500	\$10,080,600	\$5,409,320	\$6,461,774	\$5,238,478



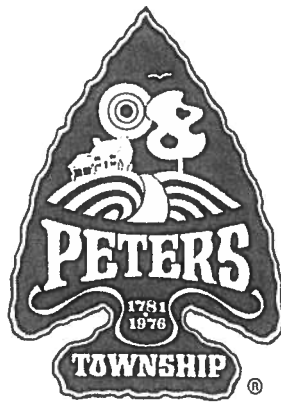


Peters Township
Operating Budget and Capital Improvement Program

Capital Improvement Program

2024 Capital Improvement Project by Source of Funding

Capital Project by Department	Capital Projects Fund			Liquid Fuels Fund	Local Share Fund	Cable Television Fund	Equitable Share Fund	Total Funded
	Current Funds	2022 GO Bond Funds	Grants					
General Government								
<i>Municipal Building</i>								
Parking Lot Resurfacing	\$ 300,000							\$ 300,000
HVAC Replacement Program	\$ 650,000							\$ 650,000
<i>Information Technology</i>								
Web Based GIS Upgrade	\$ -					\$ 50,000		\$ 50,000
Client Computer Upgrades	\$ -					\$ 27,000		\$ 27,000
Total General Government	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000		\$ 1,027,000
Protection to Persons and Property								
<i>Police Patrol</i>								
Park Security Cameras	\$ -						\$ 75,000	\$ 75,000
Portable Weight Scales	\$ -						\$ 40,000	\$ 40,000
Police In-Car Camera Replacement	\$ -						\$ 38,700	\$ 38,700
Automated License Plate Readers	\$ -						\$ 25,000	\$ 25,000
<i>Planning</i>								
Document Digitalization	\$ -					\$ 12,000		\$ 12,000
Comprehensive Plan Update	\$ 25,000							\$ 25,000
Total Protection of Persons and Property	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 178,700	\$ 215,700
Public Works								
<i>Signs & Signals</i>								
Traffic Sign Improvement Program	\$ 35,000							\$ 35,000
<i>Storm Sewers</i>								
Storm Sewer Program	\$ 275,000							\$ 275,000
Special Projects/Critical Structures	\$ 100,000							\$ 100,000
Storm Water Pond Refurbishment	\$ 40,000							\$ 40,000
Storm Structure Inspection Program	\$ 20,000							\$ 20,000
Floodplain & Stream Restoration	\$ 15,000							\$ 15,000
<i>Vehicle Maintenance</i>								
Front Loader Replacement	\$ 230,000							\$ 230,000
Skid Steer w/ Milling Attachment	\$ 140,000							\$ 140,000
Truck #25 - 4WD Crew Cab	\$ 75,000							\$ 75,000
Truck - 4WD Pickup	\$ 60,000							\$ 60,000
Riding Front Deck Mowers	\$ 16,500							\$ 16,500
<i>Highway Maintenance</i>								
Road Maintenance Program	\$ 411,923		\$ 474,230	\$ 786,585	\$ 327,262			\$ 2,000,000
Guide Rail Replacement	\$ 55,000							\$ 55,000
Total Public Works	\$ 1,473,423	\$ -	\$ 474,230	\$ 786,585	\$ 327,262	\$ -	\$ -	\$ 3,061,500
Culture and Recreation								
<i>Tennis Center</i>								
Tennis Court Resurfacing	\$ 60,000							\$ 60,000
<i>Park Improvements</i>								
Rolling Hills Park Aquatic Facility	\$ -	\$ 1,600,000	\$ 1,600,000					\$ 3,200,000
Rolling Hills Park Phase 2	\$ -	\$ 1,525,000						\$ 1,525,000
Peterswood Fields 1 & 2 Improvements	\$ -	\$ 650,000	\$ 650,000					\$ 1,300,000
Arrowhead Trail Repaving	\$ 75,000							\$ 75,000
Tree Management	\$ 70,000							\$ 70,000
Rolling Hills Park Wetland Mitigation	\$ 50,000							\$ 50,000
Venetia Park Deck Replacement	\$ 47,000							\$ 47,000
<i>Cable T.V.</i>								
Production Equipment	\$ -					\$ 39,300		\$ 39,300
<i>Library</i>								
Library Renovations Study	\$ 50,000							\$ 50,000
Total Culture and Recreation	\$ 352,000	\$ 3,775,000	\$ 2,250,000	\$ -	\$ -	\$ 39,300	\$ -	\$ 6,416,300
TOTAL ALL DEPARTMENTS	\$ 2,800,423	\$ 3,775,000	\$ 2,724,230	\$ 786,585	\$ 327,262	\$ 128,300	\$ 178,700	\$ 10,720,500





Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

General Government
Municipal Building
Parking Lot Resurfacing

Project Description

This project involves the resurfacing of various parking lots at Township facilities. These lots are utilized by both patrons and staff that utilize these facilities. In 2024, Municipal Complex parking lot will be resurfaced, and in 2025 the side lot at the Community Recreation Center will be resurfaced.

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

Expenditure by Fund	Expenditure by Year				
	2024	2025	2026	2027	2028
Capital Projects	\$300,000	\$125,000	\$250,000	\$25,000	\$25,000
Total	\$300,000	\$125,000	\$250,000	\$25,000	\$25,000

Alternatives

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

Justification

In 2020, the Engineering Department evaluated all Township-owned parking lots and ranked them according to paving condition. These lots will continue to be reevaluated with the three-year paving program. The lot at the Municipal Complex has been cracked for a number of years, impacting its safety to people, motorists, and first responders that utilize the lot, as well as affecting proper drainage of stormwater.

Impact on Operating Expense

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

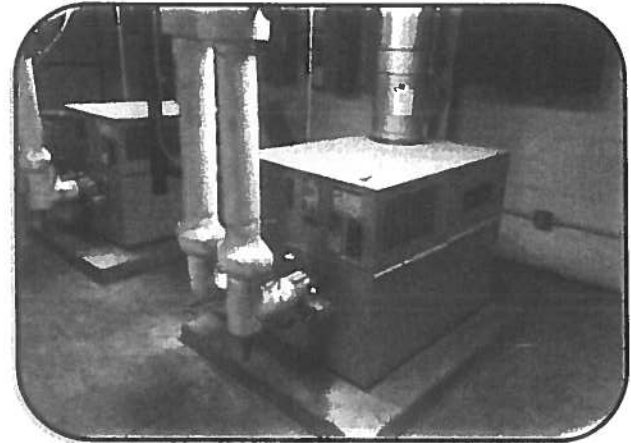


Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**General Government
 Municipal Building
 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 2024, the Township will overhaul the HVAC system at the Community Recreation Center, and replace a portion of the flat roof.



Use of Funds

Land Acquisition	\$
Design	\$ 50,000
Construction	\$
Equipment	\$ 850,000
Contingencies	\$
Total	\$ 900,000

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$650,000	\$50,000	\$200,000		
Total	\$650,000	\$50,000	\$200,000		

Alternatives

There is no alternative to this project.

Justification

The Township currently employs a qualified outside contractor to ensure that its HVAC equipment reaches its 15-year life cycle. The Community Recreation Center is currently heated and cooled by several rooftop units and air handling units that are original to the building's construction in 2003. This equipment has reached the end of its useful life, and the Township has spent significant time and funds to maintain this equipment over the past three years. Design for this replacement project began in 2023.

Impact on Operating Expense

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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

General Government
Municipal Building
Municipal Building Renovations

Project Description

The Township previously developed an in-house master plan for this project with the goal of improving safety for employees and visitors, security of the building, and efficiency of operations. In 2024, design will begin for removal of the entrance to the Municipal Building at the Engineering Department. Demolition may be done in-house or contracted out.



Use of Funds

Land Acquisition	\$
Design	\$70,000
Construction	\$400,000
Equipment	\$
Contingencies	\$
Total	\$470,000

Source of Funds

Peters Township	\$470,000
Total	\$470,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects			\$70,000	\$400,000	
Total			\$70,000	\$400,000	

Alternatives

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

Justification

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

Impact on Operating Expense

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



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

General Government
Information Technology
Client Computer Upgrades

Project Description

This project involves the routine replacement of workstations as they reach the end of their useful life. In 2024, this project involves the replacement of 15 desktop personal computers.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Total	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

Alternatives

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

Justification

Each of the computers proposed for replacement will be 5 years or older by 2024. Some of these computers still use the Windows 7 operating system, which is no longer supported by Microsoft as of January 2021. Employees having devices that can safely access the Township's server network is paramount.

Impact on Operating Expense

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



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

Project Description

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



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$50,000				
Total	\$50,000				

Alternatives

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

Justification

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

Impact on Operating Expense

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



Protection to Persons and Property
Police Patrol
Park Security Cameras

Project Description

This project will replace the existing security camera systems in Peterswood Park, as well as adding new camera systems in Rolling Hills Park and along the Arrowhead Trail. Design of the project will be undertaken in 2024, with bidding and construction in 2025. Equitable Sharing Funds will be used to cover this purchase.

Use of Funds	
Land Acquisition	\$
Design	\$75,000
Construction	\$200,000
Equipment	\$
Contingencies	\$
Total	\$275,000

Source of Funds	
Peters Township	\$275,000
Total	\$275,000

Expenditure by Fund	Expenditure by Year				
	2024	2025	2026	2027	2028
Equitable Share	\$75,000	\$200,000			
Total	\$75,000	\$200,000			

Alternatives

The alternative is to simply do the project piecemeal as has been done in the past, with new areas of the parks getting security cameras each year as budgeting permits.

Justification

The security camera system at Peterswood Park has been installed incrementally over the past decade, with multiple contractors depending on who was the lowest price. Rolling Hills Park and the parking lots for the Arrowhead Trail have no security camera coverage. Finally, the current system does not tie video directly to the Police Department, requiring the Parks & Recreation Department to review footage, download it, and provide it to the Police in instances requiring their assistance.

Impact on Operating Expense

There would be cost associated with electrical and wireless communications for the cameras. A better idea of this total cost would be determined when design is completed in 2024.



Protection to Persons and Property
Police Patrol
Portable Weight Scales

Project Description

This project involves purchase of portable weight scales to be used to weigh trucks traveling along Township roadways to ensure compliance with existing weight limits. The Township may purchase new or refurbished scales, depending on availability and price. Equitable Sharing Funds will be used to cover this purchase.

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

Expenditure by Year					
	2024	2025	2026	2027	2028
Expenditure by Fund					
Equitable Share	\$40,000				
Total	\$40,000				

Alternatives

The alternative would be to keep borrowing scales from other Police Departments in the area, which are not always readily available to Peters officers.

Justification

Peters Township recently had a patrol officer certified as a Motor Carrier Safety Enforcement Officer, allowing them to inspect heavy trucks that travel along Township roadways. Due to continued development in the Township, as well as gas drilling in Washington County, heavy trucks have become more common in the Township. Ensuring proper compliance with weight regulations along Township roads is an important matter for their long-term durability.

Impact on Operating Expense

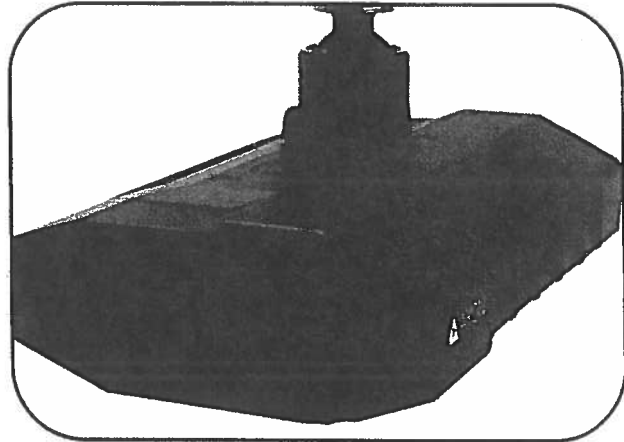
There is no anticipated impact on the operating budget from this purchase.



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

Project Description

This project involves the replacement of twelve (12) in-car camera systems, as well as accompanying licenses and warranties on said equipment, and data storage of the camera footage. The new in-car camera system would come with Automated License Plate Reader (ALPR) technology. Equitable Sharing Funds will be used to cover this purchase.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$207,100
Contingencies	\$
Total	\$207,100

Source of Funds	
Peters Township	\$207,100
Total	\$207,100

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Equitable Share	\$38,700	\$42,100	\$42,100	\$42,100	\$42,100
Total	\$38,700	\$42,100	\$42,100	\$42,100	\$42,100

Alternatives

These cameras were ordered in 2023, so there is no alternative to their replacement.

Justification

The existing in-car camera system lacks ALPR technology, which can be a crucial recognition tool for officers during traffic stops and investigations. The in-car camera system is provided by the same company, Axon, from whom the Township purchased body worn cameras, allowing for seamless integration of their technology and footage.

Impact on Operating Expense

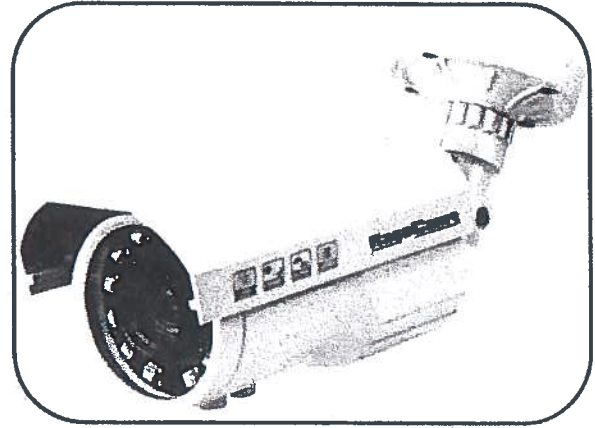
Since this is replacement of existing equipment, there is no foreseen impact on the operating budget.



Protection to Persons and Property
Police Patrol
Automated License Plate Readers

Project Description

This project will install Automated License Plate Readers (ALPR's) at two (2) additional intersections in the Township. These cameras scan every vehicle that traverse through an intersection, capturing a photograph of the license plate and the vehicle that is stored in a searchable law enforcement database. Equitable Sharing Funds will be used to cover this purchase.



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

	2024	2025	2026	2027	2028
Expenditure by Fund					
Equitable Share	\$25,000	\$25,000			
Total	\$25,000	\$25,000			

Alternatives

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

Justification

In the past few years the two existing intersections of Route 19 in the Township with ALPR Technology were used to solve numerous crimes and add investigative information to many more cases to include homicide, theft, and burglary investigations. In those cases, the data from the ALPR's resulted in the identification of suspects, arrests, and recovery of stolen property. In 2023, the Township installed a third ALPR at the well-traveled intersection of Valleybrook Road and East McMurray Road.

Impact on Operating Expense

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



Protection to Persons and Property
Police Patrol
Body Worn Cameras

Project Description

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



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

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects		\$20,000	\$15,000	\$15,000	
Total		\$20,000	\$15,000	\$15,000	

Alternatives

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

Justification

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

Impact on Operating Expense

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



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

Project Description

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



Use of Funds

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

Source of Funds

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

Expenditure by Year

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

Alternatives

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

Justification

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

Impact on Operating Expense

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



Protection to Persons and Property
Fire Vehicle Maintenance
Toyne Pumper Replacement

Project Description

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



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

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects		\$200,000	\$525,000		
Total		\$200,000	\$525,000		

Alternatives

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

Justification

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

Impact on Operating Expense

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



Protection to Persons and Property
Planning
Document Digitalization

Project Description

This project involves digitizing all Township building permits in a way that allows them to be accessible through the Township’s GIS system. This will be final year of a three-year contract to digitize all building permit files.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$12,000
Contingencies	\$
Total	\$12,000

Source of Funds

Peters Township	\$12,000
Total	\$12,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$12,000				
Total	\$12,000				

Alternatives

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

Justification

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

Impact on Operating Expense

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



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

Project Description

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



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$25,000	\$75,000			
Total	\$25,000	\$75,000			

Alternatives

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

Justification

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

Impact on Operating Expense

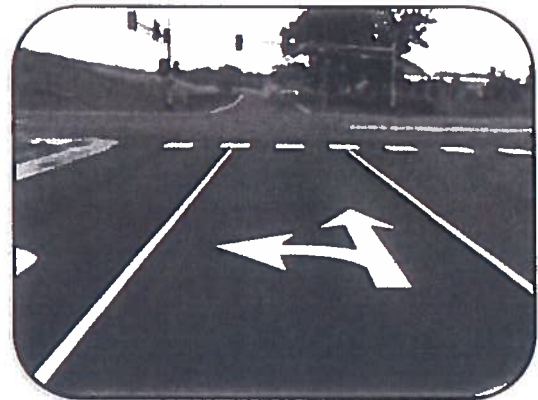
There will be no impact on the operating budget as a result of this project.



Public Works
Signs & Signals
Signal Intersection Pavement Markings

Project Description

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



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects		\$60,000			
Total		\$60,000			

Alternatives

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

Justification

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

Impact on Operating Expense

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



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

Project Description

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



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

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Alternatives

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

Justification

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

Impact on Operating Expense

No impact on operating expenses is foreseen.



Public Works
Signs & Signals
School Zone Speed Signs

Project Description

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



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$ 25,000		\$35,000		
Total	\$25,000		\$35,000		

Alternatives

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

Justification

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

Impact on Operating Expense

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



Public Works
Storm Sewer Maintenance
Storm Sewer Program

Project Description

The Township annually installs or replaces storm sewer pipes in areas where existing facilities are inadequate or have deteriorated. Deterioration is evident in nearly all systems comprised of corrugated metal pipe. The Engineering Department is in the process of evaluating several storm sewers for inclusion in the 2024 rehabilitation program.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$1,375,000
Equipment	\$
Contingencies	\$
Total	\$1,375,000

Source of Funds	
Peters Township	\$1,375,000
Total	\$1,375,000

Expenditure by Fund	Expenditure by Year				
	2024	2025	2026	2027	2028
Capital Projects	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000

Alternatives

The alternative is to make repairs when the sewers collapse.

Justification

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

Impact on Operating Expense

This project does not significantly impact future operating expenditures.



Capital Improvement Program

Public Works
Storm Sewer Maintenance
Storm Water Pond Refurbishment

Project Description

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



Use of Funds

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

Source of Funds

Peters Township	\$200,000
Total	\$200,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Alternatives

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

Justification

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

Impact on Operating Expense

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



Public Works
Storm Sewer Maintenance
Storm Structure Inspection Program

Project Description

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



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$20,000				
Total	\$20,000				

Alternatives

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

Justification

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

Impact on Operating Expense

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



Public Works
Storm Sewer Maintenance
Floodplain & Stream Restoration

Project Description

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



Use of Funds	
Land Acquisition	\$
Design	\$35,000
Construction	\$940,000
Equipment	\$
Contingencies	\$
Total	\$975,000

Source of Funds	
Peters Township	\$975,000
Total	\$975,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$15,000	\$850,000	\$10,000	\$10,000	\$90,000
Total	\$15,000	\$850,000	\$10,000	\$10,000	\$90,000

Alternatives

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

Justification

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

Impact on Operating Expense

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



Public Works
Storm Sewer Maintenance
Special Projects / Critical Structures

Project Description

The aim of this project is to address the numerous bridges, tunnels, large culverts, retaining walls, and other pieces of similar infrastructures. In 2024, rehabilitation will begin on a vehicular bridge along Oakwood Road.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$1,900,000
Equipment	\$
Contingencies	\$
Total	\$1,900,000

Source of Funds	
Peters Township	\$1,900,000
Total	\$1,900,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$100,000	\$700,000	\$100,000	\$1,000,000	\$100,000
Total	\$100,000	\$700,000	\$100,000	\$1,000,000	\$100,000

Alternatives

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

Justification

These critical structures support roadways, pedestrian trails, sanitary sewers and provide drainageways that comprise the infrastructure of Peters Township. They have a finite service life and many are old and already function in a deteriorated state. The vehicular bridge along Oakwood Road needs a comprehensive rehabilitation, with replacement of decking, I-beams, guiderail, a portion of the abutments, and relocation of a utility pole.

Impact on Operating Expense

No impact on the operating budget is foreseen.



Public Works
Vehicle Maintenance
Front Loader Replacement

Project Description

Under this project, the Township will replace its 2014 John Deere front loader.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$230,000
Contingencies	\$
Total	\$230,000

Source of Funds	
Peters Township	\$230,000
Total	\$230,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$230,000				
Total	\$230,000				

Alternatives

The alternative would be to rent a front loader when it would be needed on projects, though that would make getting a front loader in response to emergency situations, such as winter weather or downed trees, difficult.

Justification

In 2025, the existing front loader will have accumulated 3,500 hours of service, reaching the end of its useful life. The front loader is an important component of the winter weather response, loading rock salt into trucks, and storm basin repairs, where it is used to lift heavy frames. Over the past few years, the actuator on this front loader has been replaced three times and the turbo has been replaced twice.

Impact on Operating Expense

Since this is replacement of existing equipment, no impact is foreseen on the operating budget.



Public Works
Vehicle Maintenance
Skid Steer with Milling Attachment

Project Description

Under this project, the Township will replace the existing Kubota skid steer with a new CAT skid steer with high flow hydraulics and a milling attachment.



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

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$140,000				
Total	\$140,000				

Alternatives

The alternative is to continue to use the existing skid steer with standard flow hydraulics and rent a milling machine when base repair is needed on roads.

Justification

The existing skid steer has standard flow hydraulics, meaning that Public Works is incapable of utilizing it with a milling attachment to perform base repair on Township roads. This requires the department to either rent equipment or utilize the backhoe, which takes more time to complete these repairs and longer to transport for the Public Works Complex.

Impact on Operating Expense

The 2023 Budget includes an appropriation of \$10,000 to rent a milling device for base repair of Township roads. Purchase of this equipment would negate the need to rent this in the future. In addition, since this is replacement of an existing skid steer, it will not impact the operating budget.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Truck #25 – 4x4 Crewcab

Project Description

Under this project the Township will replace a 2015 Ford F-250 4WD extended crewcab pick-up truck. The replacement will include a snowplow and safety/strobe lights and a light bar.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$75,000
Contingencies	\$
Total	\$75,000

Source of Funds

Peters Township	\$75,000
Total	\$75,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$75,000				
Total	\$75,000				

Alternatives

This vehicle could be evaluated again in 2024 to determine if extending its service life beyond 2025 would have merit.

Justification

Truck #25 will have been in service for nine years and will be nearing the end of its useful service life as a dependable snow removal vehicle. It will have accumulated an estimated 50,000 miles. The old Truck #25 will be retained as an auxiliary vehicle for the maintenance crew in the parks. In addition, the old Truck #25 was equipped with a snowplow to remove snow in a timely manner from cul-de-sacs and parking lots.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Truck – 4WD Pickup

Project Description

This project involves replacing the truck currently used by the Public Works Director, a 2017 Dodge RAM 3500, with a half-ton pickup outfitted with emergency lights and a two-way radio.



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

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

	Expenditure by Year				
	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$60,000				
Total	\$60,000				

Alternatives

The alternative is to keep the existing Public Works Director’s truck.

Justification

By 2024, the existing Director’s truck will have been in service for six years and accumulated approximately 55,000 miles. While equipped with a snowplow, it is rarely used as winter response vehicle, and is generally not appropriate for a work truck in the Department. The existing truck is expected to have substantial trade-in value. The proposed half-ton truck will be much better suited to use in the Public Works Department.

Impact on Operating Expense

This is a replacement of an existing truck and therefore will not result in any significant impact on operating expenses. The new truck will be a gasoline engine, and will therefore not require diesel exhaust fluid, lowering its maintenance costs.



Public Works
Vehicle Maintenance
Riding Front Deck Mowers

Project Description

Under this project, the Township will be replacing one existing front deck mower in 2024. The new mowers will be either 72" or 60" front deck, zero-turn mowers, designed for both athletic field and general park mowing. The new mowers will have similar specifications to the existing mowers.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$16,500
Contingencies	\$
Total	\$16,500

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$16,500				
Total	\$16,500				

Alternatives

An alternative would be to not replace this zero-turn mower and instead use tractors and weed whackers to attempt to maintain Township parks, which would be more labor intensive.

Justification

The existing machine being replaced was purchased in 2018, and it will have reached the end of its useful life by 2024, accumulating up to 3,500 hours of use. The new mowers can navigate areas that larger mowers cannot, while mowing at speeds up to 11 miles per hour. These mowers are front-line equipment in the regular maintenance of Township parks.

Impact on Operating Expense

The two replacements of existing mowers will not result in any significant impact on operating expenses.



Public Works
Vehicle Maintenance
Roadside Tiger Mower

Project Description

Under this project, the Township will replace the existing John Deer tractor used to mow along roadways with a new Tiger tractor with a 22-foot boom attachment.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$250,000
Contingencies	\$
Total	\$250,000

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

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Capital Projects				\$250,000	
Total				\$250,000	

Alternatives

The alternative is to continue to use the existing John Deer mowing tractor which has a much smaller boom attachment.

Justification

The current John Deer mowing tractor has a short boom attachment, meaning that there is limited reach for the mower along Township roads. This leads to overgrown brush and line-of-sight issues at intersections, and requires additional staff or contractors to mow along roadways. The proposed Tiger tractor has a substantially longer reach to mow Township roads.

Impact on Operating Expense

This is no foreseen impact on operating expenses.

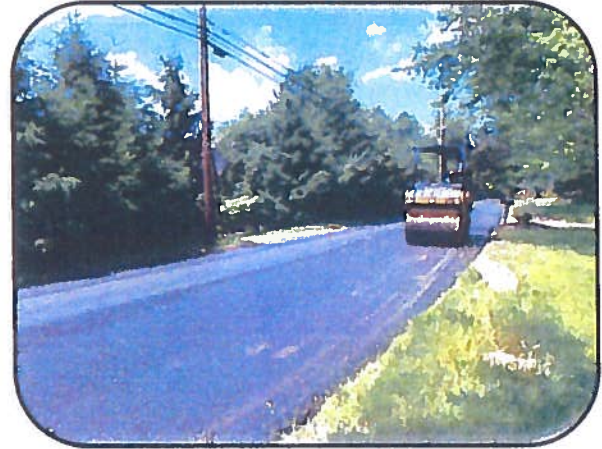


Capital Improvement Program

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 or reconstructed in 2024 is currently being developed.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$9,567,272
Equipment	\$
Contingencies	\$
Total	\$9,567,272

Source of Funds

Peters Township	\$ 4,004,873
State Funds	\$ 5,562,399
Total	\$ 9,567,272

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$886,153	\$723,862	\$760,582	\$798,036	\$836,240
Liquid Fuels	\$786,585	\$785,338	\$785,338	\$785,338	\$785,338
Local Share	\$327,262	\$326,800	\$326,800	\$326,800	\$326,800
Total	\$2,000,000	\$1,836,000	\$1,872,720	\$1,910,174	\$1,948,378

Alternatives

None

Justification

The Township uses a pavement management system to determine which roads are in most need of repaving. Due to the increase in asphalt and fuel prices, as well as the continued aging of the Township's 114-mile roadway network, the Engineering Department has requested additional funding to achieve the desired 15-year life cycle for resurfacing Township roads.

Impact on Operating Expense

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



Public Works
Highway Maintenance
Guide Rail Replacement

Project Description

This project involves the replacement of existing or installation of new guiderail throughout the Township. At various locations along roadways and in Township parks, guide rail has deteriorated, and needs replaced. At other locations, steep slopes necessitate the installation of guiderail.

Use of Funds		Source of Funds	
Land Acquisition	\$	Peters Township	\$175,000
Design	\$		
Construction	\$	Total	\$175,000
Equipment	\$175,000		
Contingencies	\$		
Total	\$175,000		

Expenditure by Year					
	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$55,000	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$55,000	\$30,000	\$30,000	\$30,000	\$30,000

Alternatives

There is no real alternative to this project, as deteriorated guide rail poses a safety hazard to motorists in the Township.

Justification

Guide rail systems are designed and installed for one primary reason: to reduce the severity of a crash by preventing a vehicle from reaching a more hazardous fixed object or terrain feature. The Township currently replaces guide rail on an as-needed, emergency basis, without a well-developed plan for overall safety along Township roads. This project will help the Township inventory locations where guide rail needs replaced or installed.

Impact on Operating Expense

There is no foreseen impact on the operating budget from this project.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

**Culture and Recreation
 Community Center**
Architectural Improvements Analysis

Project Description

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



Use of Funds	
Land Acquisition	\$
Design	\$38,000
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$38,000

Source of Funds	
Peters Township	\$38,000
Total	\$38,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects		\$38,000			
Total		\$38,000			

Alternatives

Leave the facility as is and/or consider some of the requests as part of the potential new Township/Park site master plan.

Justification

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

Impact on Operating Expense

There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Rec Center Track Resurfacing**

Project Description

This project will clean, abrade, and resurface the track at the Community Recreation Center. The rubber base around the outside of the track will be replaced with new cove base.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects			\$60,000		
Total			\$60,000		

Alternatives

The alternative would be to have the track cleaned, with divots and cracks sealed by a professional firm.

Justification

The track has not been resurfaced since the Community Recreation Center was constructed in 2003. As a result of regular use by patrons, the track has begun to crack and divots have begun to appear in certain locations, creating tripping hazards. Moreover, two drains along the track needs to be inspected during this process and resealed in a way that makes them flush with the existing surface, something they are not currently.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



Culture and Recreation
Tennis Center
Deco Court Resurfacing

Project Description

This project will recoat the five hardcourt tennis courts with a rubberized sealer to prevent damage from weather and play.



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

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$60,000				
Total	\$60,000				

Alternatives

The alternative would be not to reseal the courts, and simply address any damage on an as-needed basis.

Justification

These five outdoor tennis courts are surfaced with a material called DecoTurf, layers of acrylic resin, rubber, and silicon on top of an asphalt base. Every six years, this DecoTurf material must be recoated with a rubberized sealant to prevent damage from repeated use and weather exposure. Failure to recoat this surface will lead to costlier maintenance and potential downtime where the courts are unavailable to patrons.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Culture and Recreation
Park Improvements
Arrowhead Trail Repaving

Project Description

Under this project, the Township will repave the Arrowhead Trail. In 2024, the segment of trail from Sugar Camp Road to Haberlan will be resurfaced. Pricing is based on asphalt quantity price from the most recent year. In 2025 the final segment from Pelipetz Drive to East McMurray Road will be repaved.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$375,000
Equipment	\$
Contingencies	\$
Total	\$375,000

Source of Funds

Peters Township	\$375,000
Total	\$375,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$75,000	\$75,000	\$100,000	\$100,000	\$25,000
Total	\$75,000	\$75,000	\$100,000	\$100,000	\$25,000

Alternatives

The alternative is to only patch the problem areas.

Justification

The paving along Arrowhead Trail is showing signs of deterioration and is in need of repair so as to ensure the safety of trail users. Uneven, rough, or cracked portions of the asphalt trail could damage bicycles and strollers, while injuring pedestrians. These conditions only get worse the longer the trail is neglected.

Impact on Operating Expense

This project involves maintenance and repair of existing asphalt recreational trail and therefore will not result in additional operating expense.



Culture and Recreation
Park Improvements
Tree Management

Project Description

Under this project, the Township will remove dead trees from Township-owned properties and rights-of-way that pose a threat or hazard to property. Where appropriate, new trees will be planted.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$350,000
Equipment	\$
Contingencies	\$
Total	\$350,000

Source of Funds

Peters Township	\$350,000
Total	\$350,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Total	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

Alternatives

There is no alternative offered at this time.

Justification

Dead trees can pose a major threat or hazard to public property. Proper identification and removal of these trees can help prevent future damage from occurring. In 2024, the Township plans to utilize a portion of these funds to plant new trees in Rolling Hills Park, and other areas that have been cleared in recent years.

Impact on Operating Expense

There is no foreseen impact on operating expenses.



Culture and Recreation
Park Improvements
Rolling Hills Park Wetland Mitigation

Project Description

This project involves potential repairs to a stream and wetlands adjacent to East McMurray Road that were relocated as part of the new intersection at Rolling Hills Drive. Additional repairs may be required by PA DEP to comply with the environmental permits for the intersection project.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$90,000
Equipment	\$
Contingencies	\$
Total	\$90,000

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000

Alternatives

Since this involves compliance with the regulatory agency's requirements, there are no alternatives to the project.

Justification

The relocated stream and wetland were part of the Joint Permit received from the PA DEP to allow the intersection to be constructed. If repairs are warranted, they will need to be completed or the Township will be found in violation of their permit. PA DEP agreed to allow the Township's design consultant for the intersection to monitor the stream and wetland for a period of one year before coming to any conclusion that repairs are necessary.

Impact on Operating Expense

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



**Culture and Recreation
 Park Improvements**

Peterswood Park Fields 1&2 Improvements

Project Description

This project involves replacement of the existing dugouts, press boxes, and lighting on Fields 1 and 2 of Peterswood Park, and installation of artificial turf on Field 2. In late 2022, the Township was awarded a grant under the Redevelopment Assistance Capital Program (RACP) to complete this project and other upgrades to Fields 1 and 2. Design of these improvements was completed in 2023.



Use of Funds

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

Source of Funds

Peters Township	\$650,000
RACP Grant	\$650,000
Total	\$530,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$1,300,000				
Total	\$1,300,000				

Alternatives

The alternative is to make temporary repairs and upgrades to the buildings and lighting to give them a few more years of useful life, and keep the existing dirt infield on Field 2.

Justification

The existing press boxes and dugouts are very old, dilapidated, and unsightly. To continue to utilize them would require updates to the existing buildings. Replacing the buildings will improve safety and accessibility for these structures. The lighting system on both fields is 17 years-old, out of warranty, and uses inefficient high pressure sodium bulbs. Finally, a synthetic turf infield, and the re-grading of the immediate area, will enable Field 2 to better withstand such weather events.

Impact on Operating Expense

This project will have a minimal effect on operating expenses through routine maintenance.



**Culture and Recreation
 Park Improvements
 Rolling Hills Park Aquatics Facility – Phase 1**

Project Description

Under this project, the Township will design and construct the first phase of an aquatics center at Rolling Hills Park, as proposed in the *Rolling Hills Park Master Plan*. The first phase will involve construction of all parking spaces and extension of all utility for the overall facility, and installation of a splash pad.



Use of Funds	
Land Acquisition	\$
Design	\$200,000
Construction	\$6,200,000
Equipment	\$
Contingencies	\$
Total	\$6,400,000

Source of Funds	
Peters Township	\$3,200,000
Grants	\$3,200,000
Total	\$6,400,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Local Share	\$3,200,000	\$3,200,000			
Total	\$3,200,000	\$3,200,000			

Alternatives

The alternative is to not construct the aquatics facility and develop its intended site for another use, or design another amenity identified in the *Rolling Hills Park Master Plan*. This would result in the loss of \$3.2 million in grant funding

Justification

The desire for a Township aquatics facility has been reiterated numerous times by residents for several decades, including in the *Comprehensive Recreation, Parks and Open Space Plan*, when it was identified as the top recreational amenity not provided by the Township. By phasing the project, the Township will develop the site for the full facility while using grant funds to mitigate the impact to taxpayers.

Impact on Operating Expense

Construction of such a facility would substantially impact the operating budget due to the staff requirements to operate it. The design consultant is tasked with presenting an operating cost for the facility to the Township.



Culture and Recreation
Park Improvements
Rolling Hills Park Phase 2 – Site Development

Project Description

This project builds on the initial phase of development of Rolling Hills Park by installing other amenities identified in the *Rolling Hills Park Master Plan*, including basketball courts, a deck hockey rink, volleyball court, dog park, and an additional driveway with parking spaces. The Township awarded a contract for design of this project in late 2023.

Use of Funds		Source of Funds	
Land Acquisition	\$	Peters Township	\$3,025,000
Design	\$275,000		
Construction	\$		
Equipment	\$2,750,000		
Contingencies	\$		
Total	\$3,025,000	Total	\$3,025,000

Expenditure by Year					
	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$1,525,000	\$1,500,000			
Total	\$1,525,000	\$1,500,000			

Alternatives

The alternative is not to undertake the improvements, or to install them in a piecemeal manner over a number of years.

Justification

The first phase of development of Rolling Hills Park was completed in early 2023. While a substantial addition to the recreational amenities of the Township, the second phase of this park will add more active amenities for residents to utilize. Given the reception to the acquisition, design, and construction of Rolling Hills Park, this project would have broad support in the community.

Impact on Operating Expense

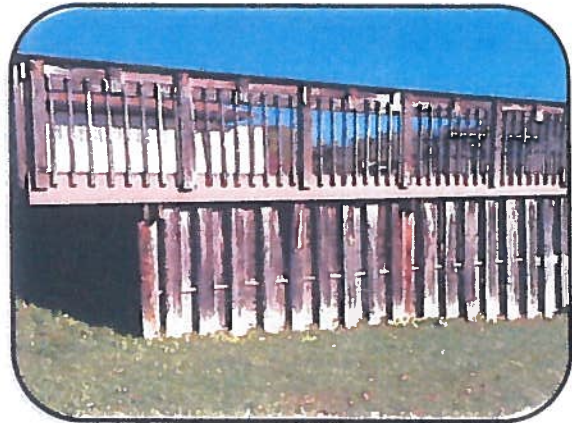
Additional amenities at Rolling Hills Park will require additional staff time from the Public Works Department to maintain, resulting in a net increase in possible overtime during weekends. This increase would not be more than \$20,000 annually.



Culture and Recreation
Park Improvements
Venetia Park Upgrades

Project Description

This project involves the replacement of an observation deck attached to the restroom and concession building at Venetia Park.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$47,000
Equipment	\$
Contingencies	\$
Total	\$47,000

Source of Funds

Peters Township	\$47,000
Total	\$47,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects	\$47,000				
Total	\$47,000				

Alternatives

An alternative would be to remove the deck entirely and not replace it. This would reduce the viewing areas for games at the nearby baseball field.

Justification

The existing deck was installed by a contractor hired by the Peters Township Baseball Association. Due to age and weather, the wooden deck is warping and slanting, causing uneven surfaces that are hazardous to spectators. In addition, the deck does not meet ADA requirements.

Impact on Operating Expense

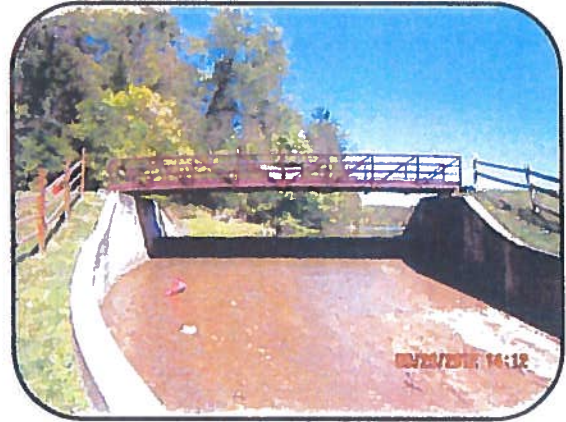
There is no impact anticipated on operating expenses.



Culture and Recreation
Park Improvements
Peters Lake Dam Spillway

Project Description

The existing dam and spillway at Peters Lake were constructed in the early 1930's. This project seeks to design and implement spillway capacity augmentation measures that will allow the "unsafe" designation to be lifted by the DEP. In 2021, the Township contracted with a design firm to prepare an Alternatives Analysis. Design and permitting of a preferred alternative is anticipated in 2023.



Use of Funds

Land Acquisition	\$
Design	\$600,000
Construction	\$5,000,000
Equipment	\$
Contingencies	\$
Total	\$5,600,000

Source of Funds

Peters Township	\$5,600,000
Total	\$5,600,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects		\$300,000	\$300,000	\$2,500,000	\$2,500,000
Total		\$300,000	\$300,000	\$2,500,000	\$2,500,000

Alternatives

One alternative is a partial or complete draining of the lake. There is no alternative to this project if the Township seeks to remove the "unsafe" designation.

Justification

Due to a change in dam safety regulations and a recent focus on "high-hazard" dams by the Pennsylvania DEP, it was determined that the capacity of the existing concrete spillway is inadequate and has labeled the dam as "unsafe". Pennsylvania DEP recently adopted a new statewide Probable Maximum Precipitation Study, that requires high-hazard dams to be able to withstand a maximum precipitation of 17.5 inches for a 2-hour storm event. The current design of the spillway will not allow for Peters Lake to withstand this maximum precipitation.

Impact on Operating Expense

There is no significant impact anticipated on operating expenses.



Culture and Recreation
Park Improvements
Elm Grove Playground Replacement

Project Description

This project is for replacement of the playground and its accompanying surfacing at Elm Grove Park in 2024.



Use of Funds	
Land Acquisition	\$
Design	\$25,000
Construction	\$
Equipment	\$250,000
Contingencies	\$
Total	\$275,000

Source of Funds	
Peters Township	\$275,000
Total	\$275,000

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects		\$275,000			
Total		\$275,000			

Alternatives

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

Justification

The Elm Grove Park playground was installed more than 20 years ago, and prolonged use and exposure has taken its toll. The existing surfacing for the playground is mulch, as opposed to the poured-in-place rubber surfacing used in more recently constructed playgrounds that is better for ADA accessibility. These repairs and replacements are necessary to provide a safe structure. The project will also provide a more updated play area for residents to enjoy.

Impact on Operating Expense

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



Culture and Recreation
Park Improvements
Skate Park Renovations

Project Description

Repair or replace aging and damaged components on the existing skate park. This project will also include applying a color coat surface to the skate park asphalt surface.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects		\$50,000			
Total		\$50,000			

Alternatives

Other options include upkeep of the park as long as possible with increasing maintenance costs, make in house repairs, or eliminating the park.

Justification

The existing skate park will be 18 years-old by 2024, and already shows wear and tear. Replacement of damaged components to keep the skate park safe for use and aesthetically attractive to observers given its location behind the Recreation Center is sorely needed. The color coat surface will restore a smooth surface and extend the life of the asphalt by another 10 years.

Impact on Operating Expense

Repairs will lower yearly maintenance costs for years to come.



Culture and Recreation
Park Improvements
Field 5 Turf Replacement

Project Description

This project involves the replacement of the artificial turf carpet and rubber granules that form the play surface of Field 5 at Peterswood Park.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2024	2025	2026	2027	2028
Expenditure by Fund					
Capital Projects			\$1,000,000		
Total			\$1,000,000		

Alternatives

An alternative would be to convert the field back to natural grass, though this would require more routine maintenance. Initial testing of the current surface indicates it is in good enough shape that the project may be able to be deferred for a few additional years.

Justification

In comparison to other multi-purpose fields in the Township, Field 5 receives an overwhelming amount of use, the Soccer Association and its 1,100 participants constituting the bulk of users. Consistent use of this magnitude causes breakdown of the carpet and rubber granules. The useful life of this artificial turf is 12 years, and replacement in 2024 would constitute keeping with that schedule.

Impact on Operating Expense

There is no impact anticipated on operating expenses.



Culture and Recreation
Park Improvements
Peters Lake Park Upgrades

Project Description

Under this project, the Township would maintain the natural surface trails, rehabilitate the kayak launch, and construct a new shelter as proposed in the *Peters Lake Master Plan*.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$78,000
Equipment	\$
Contingencies	\$
Total	\$78,000

Source of Funds	
Peters Township	\$78,000
Total	\$78,000

Expenditure by Fund	Expenditure by Year				
	2023	2024	2025	2026	2027
Local Share			\$78,000		
Total			\$78,000		

Alternatives

Leave the facility as is and/or consider some of the requests as part of the potential new Township/Park Site Master Plan.

Justification

As determined in the *Comprehensive Recreation, Parks and Open Space Plan* many residents prefer this park to remain as natural as possible while others are open to sensitive development that will maintain the natural components while making it more usable.

Impact on Operating Expense

There would be minimal operating expenses to maintain the additional shelter.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Culture and Recreation
Cable Television
Production Equipment

Project Description

The aim of the project is to replace and/or upgrade major pieces of equipment in a variety of areas of the Peters Township Cable Television Department. In 2021, the department moved its operations to the new Peters Township High School. The department intends to purchase studio cameras and lenses, camera viewfinders, and studio tripod pedestals.



Land Acquisition	\$.
Design	\$
Construction	\$
Equipment	\$144,400
Contingencies	\$
Total	\$144,400

Source of Funds	
Peters Township	\$144,400
Total	\$144,400

Expenditure by Year

	2023	2024	2025	2026	2027
Expenditure by Fund					
Cable TV	\$33,900	\$27,500	\$29,500	\$27,500	\$26,000
Total	\$33,900	\$27,500	\$29,500	\$27,500	\$26,000

Alternatives

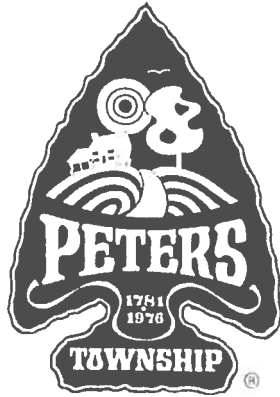
The alternative is to delay purchases into future years, though this will affect program quality as production equipment becomes more difficult to maintain.

Justification

Much of the equipment has reached the end of its useful life. The new equipment to be purchased will increase playback quality, enable volunteers to record multi-camera filed production programming, and reduce time to complete a show.

Impact on Operating Expense

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





Appendix

Acronyms and Abbreviations

ACFR	Annual Comprehensive Financial Report
ADA	The Americans with Disabilities Act of 1990
AP	Accounts Payable
AR	Accounts Receivable
ARPA	The American Rescue Plan Act of 2021
BCO	Building Code Official
BMP	Best Management Practices (stormwater)
CFA	Commonwealth Financing Authority of Pennsylvania
CIP	Capital Improvement Program
CIPP	Cured-In-Place Pipe
CPA	Certified Public Accountant
CPR	Cardiopulmonary Resuscitation
CRC	The Peters Township Community Recreation Center
DCED	Pennsylvania Department of Community and Economic Development
DCNR	Pennsylvania Department of Conservation and Natural Resources
DEA	United States Drug Enforcement Administration
DEP	Pennsylvania Department of Environmental Protection
EIT	Earned Income Tax
EMS	Emergency Medical Services
EPA	United States Environmental Protection Agency
EQB	Peters Township Environmental Quality Board
FBI	United States Federal Bureau of Investigation
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
HVAC	Heating, Ventilation, and Air Conditioning
ISO	Insurance Services Office
LST	Local Services Tax
MS4	Municipal Separate Storm Sewer System
MUTCD	Manual on Uniform Traffic Control Devices
NIBRS	National Incident Base Reporting System
NFPA	National Fire Protection Association
PA	Pennsylvania
PCSA	Peters Creek Sanitary Authority
PE	Professional Engineer
PENNDOT	Pennsylvania Department of Transportation
PTSA	Peters Township Sanitary Authority
PTSD	Peters Township School District
PW	Public Works
SALDO	Subdivision and Land Development Ordinances
SHACOG	South Hills Area Council of Governments
SWM	Stormwater Management
TMDL	Total Maximum Daily Load (Clean Water Act)
UCC	Uniform Construction Code of Pennsylvania
UCR	Uniform Crime Report
VFD	Volunteer Fire Department
VFW	Veterans of Foreign Wars



Glossary

A-B-C

Accrual Basis

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Appropriation

An authorization made by the legislative body of a government which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation

A valuation set upon real estate and certain personal property by the County Assessor, as a basis for levying property taxes.

Assessment Ratio

The ratio at which the tax rate is applied to the tax base.

Asset

Property owned by a government which has monetary value.

Audit

Inspection and review of a government's accounts by an independent body.

Available Fund Balance

This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balanced Budget

A budget in which current year revenues equal or exceed operating expenses and reoccurring capital expenses

Block Grant

Funds received from other governmental units to provide local governments a specified amount of funding to assist them in addressing broad purposes, such as community development, social services, public health, or law enforcement.

Bond

A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal (interest rate).

Budget

A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Calendar

The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Control

The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Asset

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget

The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.



Peters Township Operating Budget and Capital Improvement Program

Appendix

Capital Equipment

Equipment whose value exceeds \$10,000 and whose useful life is less than five years.

Capital Improvement Program

A five-year plan of proposed capital expenditures and the means of financing them. The Capital Improvement Program is usually enacted in conjunction with the complete annual operating budget, which includes both operating and capital outlays.

Capital Outlay

Expenditures for the acquisition of capital assets.

Capital Project

Projects whose value exceeds \$10,000 and whose useful life is longer than five years.

Categorical Grant

Funds received from other governmental units which may be spent for only a narrowly defined purpose.

D-E-F

Debt Limit

The maximum amount of debt which is issuer is permitted to incur under state law.

Debt Service

Payment of interest and principal to holders of a government's debt instruments.

Deficit

The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Depreciation

Allocating the cost of the expiration in service life of an asset as an expense during the accounting period in which it is utilized.

Disbursement

The expenditure of monies from an account.

Distinguished Budget Presentation Award Program

A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Earned Income Tax

A tax levied on all income earned as salary and wages. Passive income such as interest, dividends, capital gains, and pensions are exempt from this tax.

Employee (or Fringe) Benefit

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

Expenditures

Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not.

Fiscal Year

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fund

An independent fiscal and accounting entity, with a self-balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives.



Peters Township Operating Budget and Capital Improvement Program

Appendix

Fund Balance

The excess of a fund's assets over its liabilities.

G-H-I

General Obligation Bonds

When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation bonds.

Goal

A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Governmental Fund

A fund which generally accounts for tax-supported activities of the government.

Intergovernmental Transfer

Intergovernmental Transfers are also referred to as grants. They represent a contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments.

J-K-L-M

Levy

To impose taxes for the support of government activities.

Major Fund

A fund whose revenues, expenses, assets, or liabilities are at least 10% of corresponding totals for all governmental or enterprise funds, and at least 5% of the aggregate amount for all governmental and enterprise funds. The General Fund and Capital Projects Fund are examples of major funds.

Mill

The property tax rate which is based on the

valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of property valuation.

Modified Accrual Basis

The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

Nonmajor Fund

A fund which does not meet the thresholds to qualify as a major fund.

O-P-Q R

Objective

Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Open Space Fees

Fees collected from residential developers in lieu of dedicating land for recreational or open space use.

Operating Budget

A plan of financial operation embodying an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenue estimates).

Operating Expenses

The cost for personnel, materials and equipment required for a department to function.

Operating Revenue

Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.



Peters Township Operating Budget and Capital Improvement Program

Appendix

Operating Transfer

Routine and/or recurring transfers of assets between funds.

Personal Services

Expenditures for salaries, wages, and fringe benefits of a government's employees.

Principal

The face amount or par value of a bond payable on stated dates of maturity.

Program

A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Proprietary Fund

A fund which accounts for operations financed and operated by the government in a manner similar to private business. The cost for these operations is financed primarily through user fees. The Solid Waste Services Fund is the Township's sole enterprise fund.

Real Estate Transfer Tax

This tax is levied on the value of real property when ownership is transferred.

Revenue

The term designates an increase to a fund's assets which:

- does not increase a liability (e.g., proceeds from a loan);
- does not represent a repayment of an expenditure already made;
- does not represent a cancellation of certain liabilities; and
- does not represent an increase in contributed capital.

Revenue Estimate

A formal estimate of how much revenue will

be earned from a specific revenue source for some future period; typically, a future fiscal year.

S-T-U

Special Assessment

A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Tax Levy

The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

UCR Part 1 Offense

Includes criminal offenses such as murder, rape, robbery, assault, burglary, theft, automobile theft, and arson.

UCR Part 2 Offense

Includes criminal offenses such as forgery, fraud, embezzlement, receiving stolen property, criminal mischief, possessing weapons, sex offenses, drug offenses, DUI, disorderly conduct and other similar crimes.

Unreserved Fund Balance

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.



Expenditure by Program

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 2024.

WHEREAS, the 2022 Budget was submitted by the Township Manager to Council on November 4, 2022 in compliance with section 5.02 of the Home Rule Charter; and

WHEREAS, the Budget was available for public review on November 6, 2023 two weeks before the Public Hearing held on November 27, 2023 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 2024 from the fund equities, revenues and other financing sources available for specific purposes set forth herein.

2024 BUDGET TOTALS

Real Estate Tax	\$ 5,784,000	General Government	\$3,240,384
Earned Income Tax	\$7,731,150	Public Works	\$8,870,457
Transfer Tax	\$1,900,000	Public Safety	\$6,932,324
Other Taxes	\$462,950	Planning	\$678,140
Fines	\$56,650	Library	\$1,233,711
Interest	\$719,000	Debt Service	\$2,064,862
Grants	\$4,772,566	Cable Television	\$190,145
Fees	\$4,839,526	Recreation	\$7,683,528
Licenses/Permits	\$631,000	Insurance	\$3,469,272
Other	\$182,600	Miscellaneous	\$4,000
Total	\$27,079,442	Total	\$34,366,823



Peters Township
 Operating Budget and Capital Improvement Program

Appendix
 2024 Revenue and Expenditures by Fund

	General	Capital Projects	Equitable Share	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
Revenues										
Real Estate Tax	\$ 5,784,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,784,000
Earned Income Tax	\$ 7,731,150	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,731,150
Transfer Tax	\$ 1,900,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,900,000
Other Taxes	\$ 462,950	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 462,950
Fines	\$ 53,400	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 3,250	\$ 56,650
Interest	\$ 200,000	\$ 300,000	\$ 120,000	\$ 15,000	\$ 17,500	\$ 1,500	\$ 40,000	\$ -	\$ 25,000	\$ 719,000
Grants	\$ 823,136	\$ 2,724,230		\$ -	\$ 767,838	\$ 325,762	\$ -	\$ -	\$ 131,600	\$ 4,772,566
Fees	\$ 1,589,526	\$ -		\$ 3,250,000	\$ -		\$ -	\$ -	\$ -	\$ 4,839,526
Licenses/Permits	\$ 11,000	\$ 100,000		\$ -	\$ -		\$ 520,000	\$ -	\$ -	\$ 631,000
Other	\$ 45,000	\$ 125,000		\$ -	\$ -		\$ 100	\$ -	\$ 12,500	\$ 182,600
Total Revenues	\$ 18,600,163	\$ 3,249,230	\$ 120,000	\$ 3,265,000	\$ 785,338	\$ 327,262	\$ 560,100	\$ -	\$ 172,350	\$ 27,079,442
Expenditures										
General Government	\$ 2,100,884	\$ 1,027,000		\$ 60,000	\$ -		\$ 52,500	\$ -	\$ -	\$ 3,240,384
Public Works	\$ 2,918,957	\$ 1,947,653		\$ 2,890,000	\$ 786,585	\$ 327,262	\$ -	\$ -	\$ -	\$ 8,870,457
Public Safety	\$ 6,378,124	\$ -	\$ 554,200	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,932,324
Planning	\$ 641,140	\$ 37,000		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 678,140
Library	\$ -	\$ 50,000		\$ -	\$ -		\$ -	\$ -	\$ 1,183,711	\$ 1,233,711
Debt Service	\$ 44,963	\$ -		\$ -	\$ -		\$ -	\$ 2,019,899	\$ -	\$ 2,064,862
Cable Television	\$ -	\$ -		\$ -	\$ -		\$ 190,145	\$ -	\$ -	\$ 190,145
Recreation	\$ 1,356,528	\$ 6,327,000		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,683,528
Insurance	\$ 3,469,272	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,469,272
Miscellaneous	\$ 4,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 4,000
Total Expenditures	\$ 16,913,668	\$ 9,388,653	\$ 554,200	\$ 2,950,000	\$ 786,585	\$ 327,262	\$ 242,645	\$ 2,019,899	\$ 1,183,711	\$ 34,366,823

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 18th day of December 2023.

ATTEST:

PETERS TOWNSHIP

 Paul F. Lauer
 Township Manager

By: _____
 Frank Kosir, Jr.
 Chairman of Council

OFFICIAL
PETERS TOWNSHIP
WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF PETERS TOWNSHIP, WASHINGTON COUNTY, PENNSYLVANIA, ADOPTING THE 2024-2028 CAPITAL IMPROVEMENT PROGRAM PURSUANT TO SECTIONS 5.05 AND 5.08 OF THE HOME RULE CHARTER.

WHEREAS, the 2024 - 2028 Capital Improvement Program was submitted by the Township Manager to Council in accordance with Section 5.05 of the Home Rule Charter; and

WHEREAS, the Capital Improvement Program was available for review on November 6, 2023, more than two weeks before the Public Hearing held on November 27, 2023 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 2024 - 2028 Capital Improvement Program shall be the official five-year Capital Improvement Program.

ORDAINED by the Peters Township Council this 18th day of December 2023.

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									
	2013	2014	2015	2016	2017 ¹	2018	2019	2020	2021	2022
Governmental Activities										
Net Investments in Capital Assets	\$23,993,073	\$25,824,998	\$29,474,431	\$27,924,659	\$30,483,326	\$33,465,224	\$34,746,970	\$37,061,676	\$39,443,364	\$39,888,330
Restricted	\$2,210,648	\$1,763,575	\$20	\$96	\$305	\$1,905	\$513,689	\$19,368	\$145,420	\$213,185
Unrestricted	\$8,382,357	\$8,796,529	\$8,988,883	\$9,719,213	\$9,249,299	\$6,910,195	\$7,252,382	\$8,851,019	\$7,999,309	\$9,707,742
Total Governmental Activities Net Position	<u>\$34,586,078</u>	<u>\$36,385,102</u>	<u>\$38,463,334</u>	<u>\$37,643,968</u>	<u>\$39,732,930</u>	<u>\$40,377,324</u>	<u>\$42,513,041</u>	<u>\$45,932,063</u>	<u>\$47,588,093</u>	<u>\$49,809,257</u>
Business-type Activities										
Unrestricted	\$131,036	\$211,207	\$191,182	\$230,573	\$212,068	\$190,031	\$170,521	\$148,953	\$115,730	\$133,125
Total Business-type Net Position	<u>\$131,036</u>	<u>\$211,207</u>	<u>\$191,182</u>	<u>\$230,573</u>	<u>\$212,068</u>	<u>\$190,031</u>	<u>\$170,521</u>	<u>\$148,953</u>	<u>\$115,730</u>	<u>\$133,125</u>
Total Primary Government										
Net Investments in Capital Assets	\$23,993,073	\$25,824,998	\$29,474,431	\$27,924,659	\$30,483,326	\$33,465,224	\$34,746,970	\$37,061,676	\$39,443,364	\$39,888,330
Restricted	\$2,210,648	\$1,763,575	\$20	\$96	\$305	\$1,905	\$513,689	\$19,368	\$145,420	\$213,185
Unrestricted	\$8,513,393	\$9,007,736	\$9,180,065	\$9,949,786	\$9,461,367	\$7,100,226	\$7,422,903	\$8,999,972	\$8,115,039	\$9,840,867
Total Net Position	<u>\$34,717,114</u>	<u>\$36,596,309</u>	<u>\$38,654,516</u>	<u>\$37,874,541</u>	<u>\$39,944,998</u>	<u>\$40,567,355</u>	<u>\$42,683,562</u>	<u>\$46,081,016</u>	<u>\$47,703,823</u>	<u>\$49,942,382</u>

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

**PETERS TOWNSHIP
CHANGES IN NET POSITION
LAST TEN FISCAL YEARS**

(accrual basis of accounting)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Expenses										
Governmental Activities										
General Government	\$1,718,037	\$1,615,418	\$1,682,152	\$2,304,739	\$2,002,009	\$2,290,118	\$2,379,302	\$2,207,574	\$2,414,532	\$2,726,668
Public Safety	\$5,814,163	\$6,058,879	\$6,216,579	\$6,590,098	\$6,333,670	\$6,881,736	\$7,333,525	\$6,498,163	\$6,984,698	\$8,462,709
Public Works-Sanitation	\$62,992	\$36,020	\$97,891	\$32,484	\$72,025	\$42,024	\$42,054	\$53,563	\$56,219	\$63,372
Public Works - Highway	\$3,190,144	\$3,948,691	\$3,636,335	\$4,255,011	\$4,542,553	\$4,430,442	\$4,833,869	\$5,164,931	\$4,810,960	\$5,464,552
Culture - Recreation	\$3,049,562	\$3,075,042	\$3,361,762	\$3,469,473	\$3,585,582	\$3,701,815	\$3,754,408	\$3,452,761	\$3,853,253	\$4,454,758
Interest on Long Term Debt	\$283,046	\$303,143	\$285,323	\$324,615	\$477,275	\$457,240	\$538,714	\$715,960	\$619,572	\$849,124
Total Governmental	<u>\$14,117,944</u>	<u>\$15,037,193</u>	<u>\$15,280,042</u>	<u>\$16,976,420</u>	<u>\$17,013,114</u>	<u>\$17,803,375</u>	<u>\$18,881,872</u>	<u>\$18,092,952</u>	<u>\$18,739,234</u>	<u>\$22,021,183</u>
Business-Type Activities										
Solid Waste Collection	\$1,479,044	\$1,491,118	\$1,505,941	\$1,530,559	\$1,611,253	\$1,629,136	\$2,051,031	\$2,089,943	\$2,157,032	\$2,237,762
Total Business-Type Expenses	<u>\$1,479,044</u>	<u>\$1,491,118</u>	<u>\$1,505,941</u>	<u>\$1,530,559</u>	<u>\$1,611,253</u>	<u>\$1,629,136</u>	<u>\$2,051,031</u>	<u>\$2,089,943</u>	<u>\$2,157,032</u>	<u>\$2,237,762</u>
Total Primary Government Expenses	<u>\$15,596,988</u>	<u>\$16,528,311</u>	<u>\$16,785,983</u>	<u>\$18,506,979</u>	<u>\$18,624,367</u>	<u>\$19,432,511</u>	<u>\$20,932,903</u>	<u>\$20,182,895</u>	<u>\$20,896,266</u>	<u>\$24,258,945</u>
Program Revenue										
Governmental Activities										
General Government	\$64,838	\$96,049	\$45,178	\$57,307	\$39,104	\$39,164	\$48,833	\$31,239	\$77,896	\$46,519
Charges for Services	\$94,934	\$86,438	\$97,740	\$123,799	\$115,574	\$114,697	\$136,393	\$158,109	\$77,395	\$192,286
Operating Grants										
Public Safety										
Charges for Services	\$452,079	\$479,480	\$431,194	\$446,262	\$408,464	\$449,208	\$671,065	\$530,472	\$604,776	\$564,738
Operating Grants	\$363,101	\$360,995	\$334,199	\$377,881	\$396,218	\$361,854	\$406,999	\$772,181	\$478,306	\$2,878,747
Capital Grants and Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$237,239	\$0	\$0
Public Works - Sanitation										
Charges for Services	\$5,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Grants	\$0	\$0	\$0	\$0	\$68,189	\$0	\$0	\$0	\$75,130	\$0

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Public Works - Highway										
Charges for Services	\$81,262	\$68,130	\$68,840	\$53,564	\$49,782	\$157,869	\$269,732	\$274,678	\$278,265	\$144,789
Operating Grants	\$806,723	\$809,472	\$849,898	\$778,200	\$825,545	\$861,806	\$1,051,138	\$1,145,453	\$827,741	\$970,809
Capital Grants and Contributions	\$990,196	\$1,073,696	\$1,370,358	\$169,038	\$1,879,323	\$696,255	\$1,606,355	\$2,066,929	\$184,147	\$0
Culture - Recreation										
Charges for Services	\$931,705	\$883,805	\$1,029,295	\$1,082,145	\$1,129,816	\$1,078,932	\$1,093,730	\$850,128	\$972,698	\$1,186,985
Operating Grants	\$120,436	\$119,549	\$115,898	\$114,983	\$115,048	\$116,028	\$114,748	\$125,393	\$129,422	\$168,598
Capital Grants and Contributions	\$0	\$60,000	\$0	\$0	\$185,000	\$0	\$83,500	\$97,101	\$309,293	\$160,706
Total Governmental	\$3,911,167	\$4,037,614	\$4,342,600	\$3,203,179	\$5,212,063	\$3,875,813	\$5,492,378	\$6,288,922	\$4,015,069	\$6,314,177
Activities Program Revenues										
Business-Type Activities										
Solid Waste Collection	\$1,515,746	\$1,571,260	\$1,537,774	\$1,569,950	\$1,592,748	\$1,607,099	\$2,031,521	\$2,067,678	\$2,123,562	\$2,251,737
Total Business-type Revenues	\$1,515,746	\$1,571,260	\$1,537,774	\$1,569,950	\$1,592,748	\$1,607,099	\$2,031,521	\$2,067,678	\$2,123,562	\$2,251,737
Total Primary Government Revenues	\$5,426,913	\$5,608,874	\$5,880,374	\$4,773,129	\$6,804,811	\$5,482,912	\$7,523,899	\$8,356,600	\$6,138,631	\$8,565,914
Governmental Activities and Business										
Type Net (Expense)/Revenue	(\$10,170,075)	(\$10,919,437)	(\$10,905,609)	(\$13,733,850)	(\$11,819,556)	(\$13,949,599)	(\$13,409,004)	(\$11,826,295)	(\$14,757,635)	(\$15,693,031)
General Revenues and										
Other Changes in Net Position										
Taxes										
Property Taxes	\$4,278,658	\$4,341,766	\$4,425,092	\$4,470,358	\$4,679,033	\$5,025,792	\$5,085,270	\$5,138,660	\$5,248,493	\$5,614,772
Earned Income Taxes	\$5,469,004	\$6,003,743	\$5,684,718	\$5,670,499	\$6,229,224	\$6,403,908	\$6,220,167	\$6,371,217	\$6,858,697	\$7,281,431
Other Taxes	\$1,989,068	\$2,064,758	\$2,157,142	\$2,010,044	\$2,363,472	\$2,168,119	\$2,735,520	\$2,548,353	\$3,245,671	\$3,354,987
Grants and Contributions	\$332,638	\$328,955	\$1,613,318	\$729,546	\$1,028,580	\$769,885	\$841,710	\$690,896	\$610,464	\$821,755
Investment Earnings	\$69,724	\$5,101	\$7,915	\$18,887	\$62,227	\$147,584	\$203,519	\$146,975	\$20,570	\$292,039
Miscellaneous Income	\$104,339	\$54,280	\$53,219	\$54,541	\$197,842	\$56,668	\$439,025	\$326,951	\$396,300	\$563,186
Transfers	\$0	\$0	\$51,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Governmental Activities	\$12,243,431	\$12,798,603	\$13,941,404	\$12,953,875	\$14,560,378	\$14,571,956	\$15,525,211	\$15,223,052	\$16,380,195	\$17,928,170
Business-Type Activities										
Investment Earnings	\$22	\$29	\$33	\$0	\$0	\$0	\$0	\$697	\$247	\$3,420
Transfers	\$0	\$0	-\$51,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Business-type Activities	\$22	\$29	-\$51,858	\$0	\$0	\$0	\$0	\$697	\$247	\$3,420
Total General Revenues and Other	\$12,243,453	\$12,798,632	\$13,889,546	\$12,953,875	\$14,560,378	\$14,571,956	\$15,525,211	\$15,223,749	\$16,380,442	\$17,931,590
Changes in Net Position										
Change in Net Position	\$2,036,654	\$1,799,024	\$3,003,962	-\$819,366	\$2,759,327	\$644,394	\$2,135,717	\$3,419,022	\$1,656,030	\$2,221,164
Government Activities	\$36,724	\$80,171	-\$20,025	\$39,391	-\$18,505	-\$22,037	-\$19,510	-\$2,568	-\$33,223	\$17,395
Business-type Activities	\$2,073,378	\$1,879,195	\$2,983,937	-\$779,975	\$2,740,822	\$622,357	\$2,116,207	\$3,397,454	\$1,622,807	\$2,238,559
Total Governmental and Business-type Activities										

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

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund										
Nonspendable	\$3,069	\$3,069	\$44,027	\$44,027	\$47,054	\$47,054	\$47,054	\$3,027	\$3,027	\$3,027
Committed	\$516,153	\$594,543	\$661,621	\$661,926	\$670,344	\$709,858	\$721,129	\$739,377	\$748,216	\$831,577
Assigned	\$66,497	\$63,189	\$68,888	\$67,989	\$41,458	\$46,507	\$45,331	\$43,746	\$48,207	\$69,610
Unassigned	\$5,357,021	\$6,238,549	\$5,628,203	\$5,010,209	\$5,628,403	\$4,867,677	\$5,530,080	\$5,849,054	\$6,419,254	\$8,545,802
Total General Fund	<u>\$5,942,740</u>	<u>\$6,899,350</u>	<u>\$6,402,739</u>	<u>\$5,784,151</u>	<u>\$6,387,259</u>	<u>\$5,671,096</u>	<u>\$6,343,594</u>	<u>\$6,635,204</u>	<u>\$7,218,704</u>	<u>\$9,450,016</u>
All Other Governmental Funds										
Restricted										
Capital Projects Fund	\$2,210,638	\$1,763,550	\$0	\$0	\$0	\$0	\$8,361,885	\$6,405,740	\$2,222,452	\$6,562,571
Highway Aid Fund	\$10	\$25	\$20	\$96	\$305	\$1,905	\$38	\$286	\$236	\$222
Committed										
Cable Television Fund	\$1,448,014	\$1,748,730	\$1,525,310	\$1,409,489	\$793,019	\$672,805	\$1,051,291	\$1,107,552	\$1,219,248	\$1,335,232
Capital Projects Fund	\$633,328	\$534,885	\$2,168,338	\$4,062,327	\$4,150,509	\$2,660,729	\$0	\$0	\$0	\$0
Assigned										
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$2,033,340	\$2,813,127	\$884,378	\$574,710
Library Fund	\$375,764	\$406,031	\$508,066	\$313,509	\$311,443	\$317,291	\$349,911	\$408,791	\$314,414	\$303,319
Total All Other Governmental Funds	<u>\$4,667,754</u>	<u>\$4,453,221</u>	<u>\$4,201,734</u>	<u>\$5,785,421</u>	<u>\$5,255,276</u>	<u>\$3,652,730</u>	<u>\$11,796,465</u>	<u>\$10,735,496</u>	<u>\$4,640,728</u>	<u>\$8,776,054</u>
Fund Balance - All Funds	<u>\$10,610,494</u>	<u>\$11,352,571</u>	<u>\$10,604,473</u>	<u>\$11,569,572</u>	<u>\$11,642,535</u>	<u>\$9,323,826</u>	<u>\$18,140,059</u>	<u>\$17,370,700</u>	<u>\$11,859,432</u>	<u>\$18,226,070</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)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Revenues										
Taxes	\$11,757,986	\$12,429,119	\$12,277,745	\$12,157,694	\$13,266,932	\$13,606,337	\$14,029,022	\$14,017,678	\$15,380,408	\$16,251,331
Licenses and Permits	\$516,967	\$515,028	\$553,728	\$576,752	\$577,262	\$565,807	\$563,302	\$552,653	\$540,660	\$541,017
Fines and Forfeits	\$106,239	\$109,685	\$92,662	\$96,620	\$99,407	\$89,859	\$94,719	\$62,355	\$53,949	\$78,533
Interest, Rents and Royalties	\$69,724	\$5,101	\$7,915	\$18,887	\$503,700	\$147,584	\$595,371	\$420,178	\$362,817	\$800,218
Grants	\$1,999,018	\$1,862,552	\$2,161,406	\$2,124,174	\$2,242,681	\$2,224,270	\$2,606,312	\$3,888,686	\$2,497,910	\$5,030,764
Charges for Services	\$889,214	\$902,751	\$928,117	\$965,906	\$950,497	\$955,289	\$1,411,511	\$1,066,039	\$1,339,026	\$1,323,481
Miscellaneous	\$459,177	\$323,026	\$365,652	\$223,814	\$304,058	\$220,886	\$827,937	\$1,463,833	\$248,041	\$217,144
Total Revenue	<u>\$15,798,325</u>	<u>\$16,147,262</u>	<u>\$16,387,225</u>	<u>\$16,163,847</u>	<u>\$17,944,537</u>	<u>\$17,810,032</u>	<u>\$20,128,174</u>	<u>\$21,471,422</u>	<u>\$20,422,811</u>	<u>\$24,242,488</u>
Expenditures										
General Government	\$1,237,575	\$1,290,802	\$1,294,443	\$1,722,597	\$1,500,131	\$1,549,660	\$1,851,811	\$1,748,334	\$1,810,652	\$2,000,693
Public Safety	\$4,331,600	\$4,427,527	\$4,684,443	\$4,753,507	\$4,880,107	\$5,167,980	\$5,126,937	\$5,082,743	\$5,321,756	\$5,912,402
Public Work - Sanitation	\$58,494	\$30,388	\$84,189	\$27,237	\$65,988	\$35,915	\$37,463	\$49,711	\$51,428	\$55,967
Public Works - Highways	\$1,411,437	\$1,478,169	\$1,493,056	\$1,519,489	\$1,340,887	\$1,525,952	\$1,586,980	\$1,424,208	\$1,668,005	\$2,028,378
Culture - Recreation	\$2,158,521	\$2,211,877	\$2,287,528	\$2,355,828	\$2,445,216	\$2,529,088	\$2,560,461	\$2,349,489	\$2,671,530	\$3,121,301
Insurance and Employee Benefits	\$1,943,246	\$2,053,283	\$2,279,139	\$2,425,791	\$2,305,710	\$2,680,760	\$2,426,616	\$2,460,551	\$2,689,811	\$2,776,020
Capital Outlays	\$3,326,998	\$3,354,720	\$4,154,769	\$9,297,907	\$4,057,432	\$5,192,740	\$6,172,237	\$7,476,617	\$10,402,504	\$10,147,850
Debt Service										
Principal	\$745,483	\$757,493	\$870,208	\$838,097	\$986,558	\$1,031,091	\$1,060,070	\$987,357	\$820,112	\$920,897
Interest and Fees	\$242,944	\$250,892	\$245,872	\$235,074	\$462,525	\$415,555	\$485,461	\$661,771	\$577,611	\$908,586
Total Expenditures	<u>\$15,456,298</u>	<u>\$15,855,151</u>	<u>\$17,393,647</u>	<u>\$23,175,527</u>	<u>\$18,044,554</u>	<u>\$20,128,741</u>	<u>\$21,308,036</u>	<u>\$22,240,781</u>	<u>\$26,013,409</u>	<u>\$27,872,094</u>
Excess of Revenues over (under) Expenditures	\$342,027	\$292,111	(\$1,006,422)	(\$7,011,680)	(\$100,017)	(\$2,318,709)	(\$1,179,862)	(\$769,359)	(\$5,590,598)	(\$3,629,606)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Other Financing Sources (Uses)										
Proceeds from Capital Lease	\$0	\$449,966	\$206,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers In	\$0	\$0	\$51,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from General										
Long Term Debt	\$10,000,000	\$0	\$0	\$7,905,000	\$0	\$0	\$9,910,000	\$0	\$7,030,000	\$9,635,000
Premium on Bonds Issued	\$129,345	\$0	\$0	\$71,779	\$0	\$0	\$86,095	\$0	\$385,164	\$361,244
Discount on Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sale of Capital Assets	\$0	\$0	\$0	\$0	\$172,980	\$0	\$0	\$0	\$0	\$0
Payment to Refunded Bond Agent	(\$10,012,682)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,335,834)	\$0
Total Other Financing Sources (Uses)	<u>\$116,663</u>	<u>\$449,966</u>	<u>\$258,324</u>	<u>\$7,976,779</u>	<u>\$172,980</u>	<u>\$0</u>	<u>\$9,996,095</u>	<u>\$0</u>	<u>\$79,330</u>	<u>\$9,996,244</u>
Net Change in Fund Balance	\$458,690	\$742,077	(\$748,098)	\$965,099	\$72,963	(\$2,318,709)	\$8,816,233	(\$769,359)	(\$5,511,268)	\$6,366,638
Fund Balance 1/1	\$10,151,804	\$10,610,494	\$11,352,571	\$10,604,473	\$11,569,572	\$11,642,535	\$9,323,826	\$18,140,059	\$17,370,700	\$11,859,432
Fund Balance 12/31	<u>\$10,610,494</u>	<u>\$11,352,571</u>	<u>\$10,604,473</u>	<u>\$11,569,572</u>	<u>\$11,642,535</u>	<u>\$9,323,826</u>	<u>\$18,140,059</u>	<u>\$17,370,700</u>	<u>\$11,859,432</u>	<u>\$18,226,070</u>
Total Noncapital Expenditure	\$12,933,700	\$13,695,847	\$13,825,650	\$14,993,373	\$15,374,989	\$15,950,138	\$16,772,441	\$16,340,094	\$16,902,766	\$19,006,710
Debt Service as a % of Noncapital Expenditures	7.6%	7.4%	8.1%	7.2%	9.4%	9.1%	9.2%	10.1%	8.3%	9.6%

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

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Expenditures ²										
General Government	\$2,008,404	\$1,372,824	\$1,347,978	\$2,172,039	\$1,661,961	\$1,892,475	\$2,197,122	\$1,974,499	\$2,588,867	\$2,286,421
Public Safety	\$4,431,742	\$4,973,962	\$4,939,112	\$4,852,155	\$5,474,692	\$6,040,579	\$6,174,484	\$6,170,945	\$5,766,199	\$10,150,422
Public Work - Sanitation	\$58,494	\$30,388	\$392,713	\$27,237	\$65,988	\$80,473	\$37,463	\$49,711	\$75,008	\$55,967
Public Works -Highways	\$3,654,977	\$3,961,580	\$4,301,983	\$3,905,946	\$3,566,566	\$3,404,763	\$5,484,688	\$6,597,295	\$3,900,136	\$4,786,917
Culture - Recreation	\$2,371,008	\$2,454,729	\$3,016,642	\$8,719,188	\$3,520,554	\$4,583,045	\$3,442,132	\$3,338,652	\$9,595,665	\$5,986,864
Insurance and Employee Benefits	\$1,943,246	\$2,053,283	\$2,279,139	\$2,425,791	\$2,305,710	\$2,680,760	\$2,426,616	\$2,460,551	\$2,689,811	\$2,776,020
Debt Service	\$988,427	\$1,008,385	\$1,116,080	\$1,073,171	\$1,449,083	\$1,446,646	\$1,545,531	\$1,649,128	\$1,397,723	\$1,829,483
Total Expenditure	\$15,456,298	\$15,456,298	\$17,393,647	\$23,175,527	\$18,044,554	\$20,128,741	\$21,308,036	\$22,240,781	\$26,013,409	\$27,872,094

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

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

**PETERS TOWNSHIP
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS**

Fiscal Year	Taxable Assessed Value ¹	Estimated Market Value ²	Total Direct Tax Rate	Ratio of	
				Total Assessed Value to to	Estimated Market Value
2013	\$336,832,664	\$2,152,776,343	13 mills		15.6%
2014	\$341,457,423	\$2,269,148,667	13 mills		15.0%
2015	\$341,823,160	\$2,304,326,626	13 mills		14.8%
2016	\$349,162,152	\$2,447,516,261	13 mills		14.3%
2017	\$3,122,120,918	\$2,463,130,221	1.522 mills ³		126.8%
2018	\$3,146,728,573	\$2,706,837,560	1.622 mills		116.3%
2019	\$3,178,799,599	\$2,729,285,862	1.622 mills		116.5%
2020	\$3,216,970,688	\$2,931,929,244	1.622 mills		109.7%
2021	\$3,276,284,808	\$2,970,098,625	1.622 mills		110.3%
2022	\$3,346,529,218	\$3,136,580,094	1.7 mills		106.7%

(1) Source - Washington County Assessment Office. The assessment office does not have data which separates commercial and residential assessments values.

(2) Source - Pennsylvania State Tax Equalization Board

(3) The Township Tax Rate was reduced in 2017 to account for the County-wide Reassessment and overall increase in Taxable Assessed Value. The Township Tax Rate was reduced to achieve a revenue-neutral Tax Rate in compliance with Commonwealth law.

**PETERS TOWNSHIP
PROPERTY TAX RATES
DIRECT AND OVERLAPPING GOVERNMENTS
(Tax Rate Per \$1,000 of Assessed Valuation)
LAST TEN FISCAL YEARS**

Fiscal Year	Peters Township	Overlapping Rates			Total Direct and Overlapping Rates
		Peters Township School District	Washington County	Washington County	
2013	13.0	102	24.9	24.9	139.9
2014	13.0	107.1	24.9	24.9	145.0
2015	13.0	110.75	24.9	24.9	148.7
2016	13.0	113.4	24.9	24.9	151.3
2017 ¹	1.522	13.19	2.43	2.43	17.1
2018	1.622	13.5	2.43	2.43	17.6
2019	1.622	13.81	2.43	2.43	17.9
2020	1.622	14.16	2.43	2.43	18.2
2021	1.622	14.58	2.43	2.43	18.6
2022	1.70	15.07	2.43	2.43	19.2

Tax rate is expressed in mills. One mill of tax is equal to \$1.00 for every \$1,000 of assessed property value. Used to calculate a tax levied on real estate.

Township tax levy for operating purposes.

(1) Decrease in Tax Rates due to County-wide Reassessment of all taxable property in 2017.

**PETERS TOWNSHIP
TEN LARGEST REAL ESTATE TAXPAYERS
CURRENT AND TEN YEARS AGO**

	As of December 31, 2022		As of December 31, 2013	
	Assessed Valuation	Percent of Total Valuation	Assessed Valuation	Percent of Total Valuation
Donaldson's Crossroads Associates	\$35,684,200	1.1%	\$3,801,459	1.2%
Waterdam Plaza Associates	\$25,091,500	0.7%	\$1,709,515	0.5%
McDowell Partnership	\$13,775,100	0.4%	\$1,206,738	0.4%
HCRI PA Properties	\$13,427,300	0.4%	\$1,089,000	0.3%
Waters of Peters Township	\$12,933,100	0.4%	\$1,037,884	0.3%
Gallery Shoppes (I,II,III,Ltd.)	\$11,347,800	0.3%	\$904,200	0.3%
Waterdam Partners	\$9,577,000	0.3%	\$708,651	0.2%
PA Real Estate LLC	\$8,028,000	0.2%	\$666,079	0.2%
HCR Manorcare	\$6,300,000	0.2%	\$501,854	0.1%
Gregg Schwotzer	\$6,026,000	0.2%	\$500,272	0.1%
Total	\$142,190,000	4.2%	\$12,125,652	3.6%

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
	Year	Amount	Percentage			
2013	\$4,378,825	\$4,237,959	96.78%	\$61,955	\$4,299,914	98.20%
2014	\$4,438,951	\$4,297,739	96.82%	\$62,879	\$4,360,618	98.24%
2015	\$4,471,368	\$4,366,816	97.66%	\$69,069	\$4,435,885	99.21%
2016	\$4,539,108	\$4,417,289	97.32%	\$59,862	\$4,477,151	98.64%
2017	\$4,751,868	\$4,617,054	97.16%	\$57,182	\$4,674,236	98.37%
2018	\$5,103,994	\$4,963,922	97.26%	\$70,388	\$5,034,310	98.63%
2019	\$5,156,013	\$5,003,864	97.05%	\$69,471	\$5,073,335	98.40%
2020	\$5,217,926	\$5,042,209	96.63%	\$55,899	\$5,098,108	97.70%
2021	\$5,314,134	\$5,134,292	96.62%	\$141,748	\$5,276,040	99.28%
2022	\$5,689,100	\$5,492,780	96.55%	\$122,133	\$5,614,913	98.70%

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
2013	\$1,093,800,800	\$5,469,004	\$50,491.66
2014	\$1,200,748,600	\$6,003,743	\$55,047.38
2015	\$1,136,943,600	\$5,684,718	\$51,450.07
2016	\$1,134,099,800	\$5,670,499	\$51,217.08
2017	\$1,245,844,800	\$6,229,224	\$56,575.31
2018	\$1,280,781,600	\$6,403,908	\$58,066.90
2019	\$1,244,033,400	\$6,220,167	\$56,434.10
2020	\$1,274,243,400	\$6,371,217	\$55,532.27
2021	\$1,371,739,400	\$6,858,697	\$59,565.74
2022	\$1,456,286,200	\$7,281,431	\$62,614.42

(1) Based on Annual Population Figures in Table 29

**PETERS TOWNSHIP
TAXABLE EARNED INCOME RATES
DIRECT AND OVERLAPPING GOVERNMENTS
LAST TEN FISCAL YEARS**

Fiscal Year	Peters Township	Peters Township School District
2013	0.50%	0.50%
2014	0.50%	0.50%
2015	0.50%	0.50%
2016	0.50%	0.50%
2017	0.50%	0.50%
2018	0.50%	0.50%
2019	0.50%	0.50%
2020	0.50%	0.50%
2021	0.50%	0.50%
2022	0.50%	0.50%

**PETERS TOWNSHIP
EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL**

Income Level	2016		2017		2018	
	Number of Filers	% of Total Income	Number of Filers	% of Total Income	Number of Filers	% of Total Income
\$100,001-and higher	3,009	24.4%	2,974	24.6%	3,187	25.9%
\$50,001-100,000	2,319	18.8%	2,264	18.8%	2,310	18.8%
\$0 to \$50,000	6,995	56.8%	6,831	56.6%	6,799	55.3%
Total	12,323	100.0%	12,069	100.0%	12,296	100.0%
Income Level	2019		2020		2021	
	Number of Filers	% of Total Income	Number of Filers	% of Total Income	Number of Filers	% of Total Income
\$100,001-and higher	3,278	26.3%	3,056	27.3%	3,534	28.4%
\$50,001-100,000	2,344	18.8%	2,041	18.2%	2,368	19.0%
\$0 to \$50,000	6,821	54.8%	6,093	54.5%	6,555	52.6%
Total	12,443	100.0%	11,190	100.0%	12,457	100.0%

Keystone Collections Group does not finish processing 2022 tax returns until October 2023. Final numbers to be included in 2024 Budget Tables.

**PETERS TOWNSHIP
RATIO OF OUTSTANDING DEBT BY TYPE
LAST TEN FISCAL YEARS**

Fiscal Year	Capital Leases Outstanding	General Obligation		General Obligation Notes	Total Primary Government	Percentage of Earned Income	Ratio of Debt Outstanding to Assessed Value		Total Debt Per Capita ¹	Bonded Debt Per Capita ¹	Ratio of General Bonded Debt Outstanding to Assessed Value	
		Bonds					Value				Assessed Value	
2013	\$167,045	\$12,470,248	\$0	\$0	\$12,637,293	1.2%	3.8%	\$583	\$576	\$576	3.7%	
2014	\$534,518	\$11,786,167	\$0	\$0	\$12,320,685	1.0%	3.6%	\$565	\$540	\$540	3.5%	
2015	\$570,743	\$11,077,086	\$0	\$0	\$11,647,829	1.0%	3.4%	\$527	\$501	\$501	3.2%	
2016	\$442,646	\$17,929,309	\$405,000	\$405,000	\$18,776,955	1.7%	5.4%	\$848	\$828	\$828	5.3%	
2017	\$312,632	\$17,097,376	\$368,456	\$368,456	\$17,778,464	1.4%	0.6%	\$807	\$793	\$793	0.6%	
2018	\$179,444	\$16,226,440	\$330,553	\$330,553	\$16,736,437	1.3%	0.5%	\$759	\$751	\$751	0.5%	
2019	\$43,004	\$25,325,534	\$291,923	\$291,923	\$25,660,461	2.1%	0.8%	\$1,164	\$1,162	\$1,162	0.8%	
2020	\$0	\$24,406,759	\$252,570	\$252,570	\$24,659,329	1.9%	0.8%	\$1,075	\$1,075	\$1,075	0.8%	
2021	\$0	\$23,697,029	\$212,458	\$212,458	\$23,909,487	1.7%	0.7%	\$1,038	\$1,038	\$1,038	0.7%	
2022	\$0	\$32,746,791	\$171,561	\$171,561	\$32,918,352	2.3%	1.0%	\$1,415	\$1,415	\$1,415	1.0%	

(1) Based on Annual Population Figures in Table 29

**PETERS TOWNSHIP
COMPUTATION OF DIRECT AND OVERLAPPING DEBT
AS OF DECEMBER 31, 2022**

Jurisdiction	Net Debt Outstanding	Percentage Applicable to Peters Township*	Amount Applicable to Peters Township**
Direct Debt			
Peters Township	\$32,918,352	100.0%	\$32,918,352
Total Direct Debt			<u>\$32,918,352</u>
Overlapping Debt			
Peters Township School District	\$141,870,673	100.0%	\$141,870,673
Washington County	\$34,455,325	18.2%	\$6,269,735
Total Overlapping Debt	\$209,244,350		<u>\$148,140,408</u>
			<u>TOTAL DIRECT AND OVERLAPPING DEBT</u> <u>\$181,058,760</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**

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Debt Limit	\$39,621,908	\$40,871,583	\$41,964,585	\$42,468,228	\$43,904,362	\$45,308,793	\$48,092,218	\$48,971,628	\$51,664,880	\$54,335,291
Outstanding Debt Applicable to the Debt Limit	\$12,345,000	\$11,670,000	\$10,970,000	\$18,165,000	\$17,308,456	\$16,410,553	\$25,396,923	\$24,452,570	\$23,392,458	\$32,106,561
Legal Debt Margin	<u>\$27,276,908</u>	<u>\$29,201,583</u>	<u>\$30,994,585</u>	<u>\$24,303,228</u>	<u>\$26,595,906</u>	<u>\$28,898,240</u>	<u>\$22,695,295</u>	<u>\$24,519,058</u>	<u>\$28,272,422</u>	<u>\$22,228,730</u>
Total Net Debt Applicable to the Limit as a % of Debt Limit	31.2%	28.6%	26.1%	42.8%	39.4%	36.2%	52.8%	49.9%	45.3%	59.1%

(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, 2022**

	Nonelectoral Debt	Lease Rental Debt	Total
Total Gross Debt	\$32,106,561	\$0	\$32,106,561
Less: Debt Minus Exclusions	\$0	\$0	\$0
Gross Debt Minus Exclusions	\$32,106,561	\$0	\$32,106,561
Applicable Debt Limitations (1)			
Nonelectoral Regular			
Borrowing Base (2) x 250%	\$54,335,291		
\$21,734,116			
Nonelectoral Plus Lease Rental			
Borrowing Base (2) x 350%			
\$21,734,116			\$76,069,407
Additional Borrowing Capability			
- Nonelectoral Regular		\$22,228,730	
- Nonelectoral Plus Lease Rental			\$43,962,846

(1) As set forth in the Pennsylvania Local Government Unit Debt Act (LGUDA)

(2) Borrowing based defined in Act as average net revenues for three most recent years

(3) The Pennsylvania Unit Debt Act utilizes gross bonds and notes outstanding in the calculation of legal debt margin and excludes capital leases from the calculation.

**PETERS TOWNSHIP
RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT
TO TOTAL GENERAL EXPENDITURES
LAST TEN FISCAL YEARS**

Fiscal Year	Principal	Interest & Other Fees	Total Debt Service	Total General Expenditures ¹	Ratio of Debt Service to General Expenditures
2013	\$745,483	\$242,944	\$988,427	\$15,456,298	6.39%
2014	\$757,493	\$250,892	\$1,008,385	\$15,855,151	6.36%
2015	\$870,208	\$245,872	\$1,116,080	\$17,393,647	6.42%
2016	\$838,097	\$235,074	\$1,073,171	\$23,175,527	4.63%
2017	\$986,558	\$462,525	\$1,449,083	\$18,044,554	8.03%
2018	\$1,031,091	\$415,555	\$1,446,646	\$20,128,741	7.19%
2019	\$1,060,070	\$485,461	\$1,545,531	\$21,308,036	7.25%
2020	\$987,357	\$661,771	\$1,649,128	\$22,240,781	7.41%
2021	\$820,112	\$577,611	\$1,397,723	\$26,013,409	5.37%
2022	\$920,897	\$908,586	\$1,829,483	\$27,872,094	6.56%

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

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

As of December 31, 2022		As of December 31, 2013			
Total Expenditure	Company Name	Expenditure Category	Total Expenditure	Company Name	Expenditure Category
1 \$3,436,666	TBI Contracting, Inc.	Fire - Station #3 Construction	1 \$1,414,396	Waste Management	Public Works - Garbage
2 \$3,264,274	A. Liberoni, Inc.	Parks - Rolling Hills Park	2 \$891,240	Bank of New York	Debt Service
3 \$2,179,264	Waste Management	Public Works - Garbage	3 \$835,105	El Grande Construction	Public Works - Paving
4 \$1,298,831	Mele & Mele & Sons, Inc.	Public Works - Paving	4 \$715,489	Appalachian Industries	Parks - Trail Bridge
5 \$924,547	UPMC Health Plan	Hospitalization	5 \$590,268	UPMC Health Plan	Hospitalization
6 \$422,074	MRM Workers Comp	Insurance	6 \$529,211	Principal Financial	Pension
7 \$355,048	AEC Group	IT Services	7 \$437,800	Campbell Insurance	Insurance
8 \$279,359	Glick Fire Equipment	Fire - New Pumper	8 \$421,859	East West Mechanical	Construction - HVAC
9 \$235,000	Snider Recreation, Inc.	Parks - Rolling Hills Playground	9 \$245,564	Cargill Inc.	Public Works - Road Salt
10 \$226,126	American Rock Salt	Public Works - Road Salt	10 \$190,372	Peters Volunteer Fire	Contribution
<u>\$12,621,189</u>			<u>\$6,271,304</u>		

Table 20

AGE DISTRIBUTION RELATED TO TOTAL POPULATION

AGE	2000		2010		2020	
	Number	Percent	Number	Percent	Number	Percent
Under 5 years	1,170	6.7%	1,224	5.8%	1,400	6.1%
5 to 9 years	1,521	8.7%	1,813	8.5%	1,514	6.6%
10 to 14 years	1,564	8.9%	2,005	9.5%	1,882	8.2%
15 to 19 years	1,204	6.9%	1,543	7.3%	1,996	8.7%
20 to 24 years	416	2.4%	582	2.7%	711	3.1%
25 to 34 years	1,221	7.0%	1,253	5.9%	1,721	7.5%
35 to 44 years	3,243	18.5%	2,931	13.8%	2,868	12.5%
45 to 54 years	3,162	18.0%	4,025	19.0%	3,465	15.1%
55 to 59 years	1,020	5.8%	1,626	7.7%	1,836	8.0%
60 to 64 years	766	4.4%	1,362	6.4%	1,652	7.2%
65 to 74 years	1,287	7.3%	1,574	7.4%	2,295	10.0%
75 to 84 years	736	4.2%	906	4.3%	1,170	5.1%
85 years and over	256	1.5%	369	1.7%	436	1.9%
	17,566	100.0%	21,213	100.0%	22,946	100.0%
2020 Median Age	43.5					
2010 Median Age	43.0					
2000 Median Age	40.6					
1990 Median Age	37.8					
1980 Median Age	33.1					

Source: United States Census

Table 21

**PETERS TOWNSHIP
POPULATION GROWTH
1920 - 2020**

Year	Population	Change	% Change
1920	1,660		
1930	1,771	111	6.7%
1940	2,137	366	20.7%
1950	3,004	867	40.6%
1960	7,126	4,122	137.2%
1970	10,672	3,546	49.8%
1980	13,104	2,432	22.8%
1990	14,467	1,363	10.4%
2000	17,566	3,099	21.4%
2010	21,213	3,647	20.8%
2020	22,946	1,733	8.2%

Source: United States Census

Table 22

**PETERS TOWNSHIP
HOUSEHOLD INCOMES**

Income (\$000)	2010		2020	
	Households	%	Household	%
Less than \$10,000	281	4.3%	108	1.4%
\$10,000 to \$14,999	70	1.1%	31	0.4%
\$15,000 to \$24,999	238	3.6%	170	2.2%
\$25,000 to \$34,999	237	3.6%	170	2.2%
\$35,000 to \$49,999	441	6.8%	463	6.0%
\$50,000 to \$74,999	1,280	19.6%	810	10.5%
\$75,000 to \$99,000	972	14.9%	949	12.3%
\$100,000 to \$149,999	1,594	24.4%	1,613	20.9%
\$150,000 to \$199,999	826	12.7%	1,250	16.2%
\$200,000 or more	582	8.9%	2,154	27.9%
Total	6,521	100.0%	7,719	100.0%

Source: United States Census

Table 23

EDUCATIONAL CHARACTERISTICS
Education Attainment - Persons 25 Years and Older

	2010		2020	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 9th Grade	550	4.1%	113	0.8%
9th to 12th, no diploma	523	3.9%	161	1.1%
High School Graduate	2,551	19.0%	2,308	15.6%
Some College, no degree	1,943	14.5%	1,923	13.0%
Associates Degree	897	6.7%	1,313	8.9%
Bachelor's Degree	3,952	29.5%	5,879	39.7%
Graduate or Professional	<u>2,980</u>	<u>22.2%</u>	<u>3,127</u>	<u>21.1%</u>
Totals	13,396	100.0%	14,824	100.0%
Percent high school graduate or higher		92.0%		98.2%
Percent bachelor's degree or higher		51.7%		60.8%

Source: United States Census

Table 24

OCCUPATION OF EMPLOYED PERSONS 16 AND OVER

<u>Occupation</u>	2010		2020	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Management, Professional, Other Related	4,499	50.9%	6,073	57.4%
Service Occupations	887	10.0%	908	8.6%
Sales and Office Occupations	2,500	28.3%	2,291	21.7%
Natural Resources, Construction, Maintenance	527	6.0%	784	7.4%
Production, Transportation, Material Moving	<u>420</u>	4.8%	<u>525</u>	5.0%
Totals	8,833	100.0%	10,581	100.0%

Source: United States Census

Table 25

HOUSING UNITS BY OCCUPANCY

	2010		2020	
	<u>Total</u>	<u>% Total</u>	<u>Total</u>	<u>% Total</u>
Occupied Units	7,292		7,719	
Owner Occupied Units	6,869	91%	7,269	91%
Renter Occupied	423	6%	450	6%
Vacant Units	267	4%	232	3%
Total Units	7,559		7,951	

Source: United States Census

Table 26

VALUE OF SPECIFIED OWNER OCCUPIED HOUSING UNITS

<u>Value</u>	2010		2020	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 50,000	81	1%	32	0%
50,000 to 99,999	228	4%	75	1%
100,000 to 149,999	459	7%	191	3%
150,000 to 199,999	908	15%	572	8%
200,000 to 299,999	1,874	30%	1,724	24%
300,000 to 499,999	1,932	31%	2,961	41%
500,000 to 999,999	630	10%	1,588	22%
1,000,000 or more	51	1%	126	2%
Total	6,163	100%	7,269	100%

Source: United States Census

Table 27

MEDIAN HOUSING VALUE COMPARISON

	<u>Peters</u>	<u>Washington</u>	<u>Pittsburgh</u>
	<u>County</u>	<u>County</u>	<u>Metropolitan Area</u>
Median Value 1970	27,700	12,000	15,300
Median Value 1980	81,500	38,700	42,600
Median Value 1990	124,500	53,500	57,100
Median Value 2000	189,100	87,500	86,100
Median Value 2010	284,800	152,400	132,500
Median Value 2020	357,100	170,800	159,800

Source: 1970, 1980, 1990, 2000, 2010, 2020 United States Census

PETERS TOWNSHIP INDICATORS

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Population	20,950	21,100	22,098	22,143	22,021	22,057	22,044	22,946	23,029	23,258
Permanent Employees - All Departments	82	83	84.5	110.5	110.5	111.5	113.5	113.75	113.75	113.25

Public Works Department	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number of Permanent Employees	19.75	19.75	20.75	21.75	21.75	21.75	22.75	22.75	22.75	24.75

Miles of Streets	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Municipal Owned	106.5	108.5	110.8	110.8	111.3	112.1	112.9	113.79	114.68	114.68
State Owned	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1
Private	5	5	7.25	7.28	7.28	7.5	7	7.24	7.49	7.49
Total Miles of Streets	140.6	142.6	147.15	147.18	147.68	148.7	149	150.13	151.27	151.27

Road Treatment	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Resurfaced & Overlaid (Miles)	4.9	9.6	5.43	5.35	4.02	4.2	5.3	4.6	5.5	6.5
Rejuvenator Treatment (Miles)	5.5	8.4	9.7	11.1	11.2	9.8	9.6	9.75	9.2	10
Total Road Treatment (Miles)	10.4	18	15.13	16.45	15.22	14	14.9	14.35	14.7	16.5

Storm Sewer Installation/Replace (Feet)	1,259	1,510	3,770	2,165	1,506	2,472	1,250	985	1,690	2,175
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Public Safety

Police	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number of Permanent Employees	27	27	27	27	27	28	28	28	28	29.15
Number of Stations	1	1	1	1	1	1	1	1	1	1

Services Rendered

Traffic Tickets Issued	2,207	1,935	1,730	2,489	2,010	1,341	1,413	927	1,011	1,310
Parking Tickets Issued	257	292	357	223	313	126	99	112	181	268
Part I Offenses	126	133	145	166	141	146	131	143	111	172
Part II Offenses	289	262	281	457	372	398	551	404	549	455
Driving Under the Influence	66	55	52	71	44	50	55	42	42	43

% of Part 1 Offenses Cleared	25%	34%	28%	25%	32%	32%	29%	47%	22%	52%
% of Part 2 Offenses Cleared	66%	61%	62%	44%	40%	37%	43%	47%	29%	51%

Fire Department

Number of Permanent Employees	13	13	13	13.5	13.75	13.75	13.75	13.75	13.75	13.75
Number of Volunteers	20	20	30	31	29	28	34	34	34	30
Volunteer on Duty Shifts	2,528	2,756	2,340	3,916	3,524	2,580	2,844	2,715	2,990	4,606
Number Stations	2	2	2	2	2	2	2	2	2	2

Number of Response Calls	1,157	1,215	1,247	1,239	1,338	1,350	1,507	1,401	1,583	1,852
Average Response Time	5.0	6.2	5.4	6.2	6.3	6.5	6.4	6.4	6.2	6.2
7 AM to 11 PM (Minutes)	5.3	7.3	7.3	7.1	7.3	8.5	8.4	8.1	8.4	8.0
11 PM to 7 AM (Minutes)	7	7	7	6	7	5.5	7	6.6	6.7	6.7
Average Manpower Responses	4	6	4	3	4	3	3	3.9	3.8	4.3
7 AM to 11 PM										
11 PM to 7 AM										

PETERS TOWNSHIP INDICATORS

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Planning Department										
Number of Permanent Employees	6	6	6	6	6	6	6	6	6	6
Number of New Residential Lots Approved	67	101	36	28	245	310	119	219	54	403
Zoning										
Zoning Hearing Board	21	32	15	21	12	10	7	9	9	8
Number of Appeals	127	105	136	115	132	144	182	163	72	80
Zoning Enforcement Notifications										
Building Permits										
Building Permits Issued	356	293	334	248	274	306	326	360	433	352
Building Permits New Homes	106	61	76	60	47	59	55	85	117	37
Parks and Recreation										
School Age Population	4,328	4,270	4,325	4,524	4,526	4,166	4,299	4,298	4,308	4,283
Youth Sports Participation	5,011	4,868	6,718	5,980	4,607	6,935	5,420	5,360	6,089	6,758
Park Acreage	454	454	513	513	513	513	513	513	513	513
Township Owned Athletic Fields	18	18	18	18	18	18	18	18	18	18
Recreation Program Offerings	31	33	47	40	40	41	44	32	42	46
Program Registrants	3,275	2,843	2,633	6,580	5,564	6,009	7,248	2,499	5,409	7,026
Community Events Attendance	5,774	5,665	3,269	5,317	8,487	7,587	9,186	3,518	7,179	9,933
Tennis Center Participants	2,921	2,103	4,340	6,739	7,660	7,102	6,343	4,960	N/A	9,035
Library										
Number of Card Holders	22,842	23,960	24,468	17,173	18,142	19,571	20,832	21,435	21,898	22,922
Circulation	337,181	349,550	359,981	353,162	335,444	336,025	340,360	185,724	191,475	311,588
Library Volumes	132,706	126,138	126,049	127,506	126,570	124,415	128,697	122,203	111,712	109,166
Library Volumes per Resident	6	6	6	6	6	6	6	5	5	5
Children and Young Adults Programs	1,069	989	630	1,030	1,292	1,326	860	746	551	427
Cable Television										
Local Programs Hours Produced	3,593	4,584	4,245	3,588	3,673	3,876	3,435	3,081	3,765	3,373
On-line Views of Program	5,208	5,213	11,697	6,763	9,767	12,968	33,225	50,979	58,361	63,597
Community Events Hours Produced	2,903	2,705	2,506	2,810	3,465	3,080	2,993	3,004	3,250	3,093
Program Hours Aired	9,175	10,691	10,340	11,846	11,523	10,837	10,437	9,496	6,462	6,974
Tax Collection										
Assessed Value	\$336,832,664	\$341,457,423	\$343,951,034	\$349,162,152	\$3,122,120,918	#####	\$3,178,799,599	\$3,216,970,688	\$3,276,284,808	\$3,346,529,218
Total Property Tax Collection	\$4,299,914	\$4,360,618	\$4,435,885	\$4,477,151	\$4,674,236	\$5,034,310	\$5,073,335	\$5,098,108	\$5,276,040	\$5,614,913
Property Tax Collected as a % of Levy	98.20%	98.24%	99.21%	98.64%	98.37%	98.63%	98.40%	97.70%	99.28%	98.70%
Earned Income Tax Collection	\$5,469,004	\$6,003,743	\$5,684,718	\$5,670,499	\$6,229,224	\$6,403,908	\$6,220,167	\$6,371,217	\$6,856,697	\$7,281,431

Source: 2022 Peters Township Annual Report

