



PETERS TOWNSHIP PENNSYLVANIA



**2025 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 2025 Peters Township Operating Budget as well as the 2025 – 2029 Capital Improvement Program.

Within the operating budget document, Peters Township Council provides definition to goals and objectives by allocating funds among 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 2025 Peters Township Operating Budget and the 2025 – 2029 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	Revenues by Source	Capital Improvement Program
Budget Summary	Financial Goals and Policies	Budgets by Fund	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 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 Action** 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, a glossary that defines terms, and acronyms used throughout the budget document.

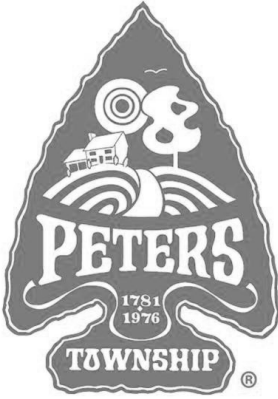




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Peters Township
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Township Manager’s 2025 Budget Message

Each year, Council and the Township staff invest 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.

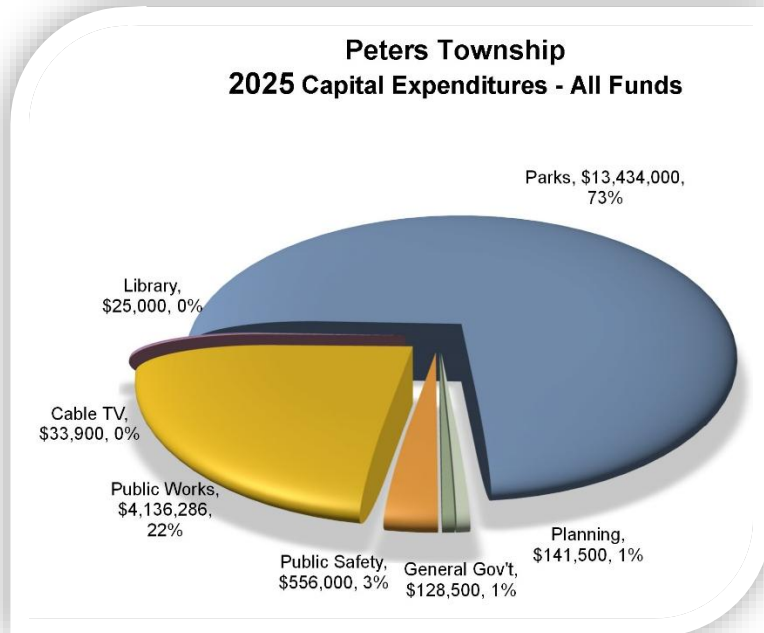
When discussing a proposed budget, the first question always asked by residents is, “Will there be a tax increase?” I am pleased to announce that there will not be a tax increase in 2025. There are challenges in the near future that may result in a property tax increase in 2026. These are discussed later in this message.

The 2025 budget is summarized on the table:

Real Estate Tax	\$ 5,850,840	General Government	\$ 2,443,947
Earned Income Tax	\$ 7,636,000	Public Works	\$ 10,336,220
Transfer Tax	\$ 1,900,000	Prot of Persons & Property	\$ 7,789,012
Other Taxes	\$ 442,950	Planning	\$ 751,496
Fines	\$ 44,750	Library	\$ 1,285,459
Interest	\$ 766,550	Debt Service	\$ 2,066,667
Grants	\$ 6,888,278	Cable Television	\$ 185,429
Fees	\$ 5,170,100	Recreation	\$ 15,007,026
Licenses/Permits	\$ 576,000	Insurance	\$ 3,891,781
Other	\$ 201,450	Miscellaneous	\$ 20,000
Total	\$ 29,476,917	Total	\$ 43,777,036

SIGNIFICANT BUDGET ISSUES

CAPITAL PROJECTS



The 2025 Budget contains an ambitious capital improvement plan. Expenditures for capital projects are \$18,454,620 and account for 42% 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 Peters Township parks.

With financial assistance in the form of a \$1,150,000 grant, Peters Township will complete 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 both fields. The total cost of this project is \$2,189,000.

The Township has awarded a contract for Phase 1 of the Rolling Hills Park Aquatic Center. Phase 1 of the aquatic center consists of the construction of a splash pad, a support building, and necessary infrastructure improvements. The cost of this project is approximately \$6,000,000. The Township is the recipient of \$3,000,000 in grants. Construction is scheduled for completion by July 1, 2025.

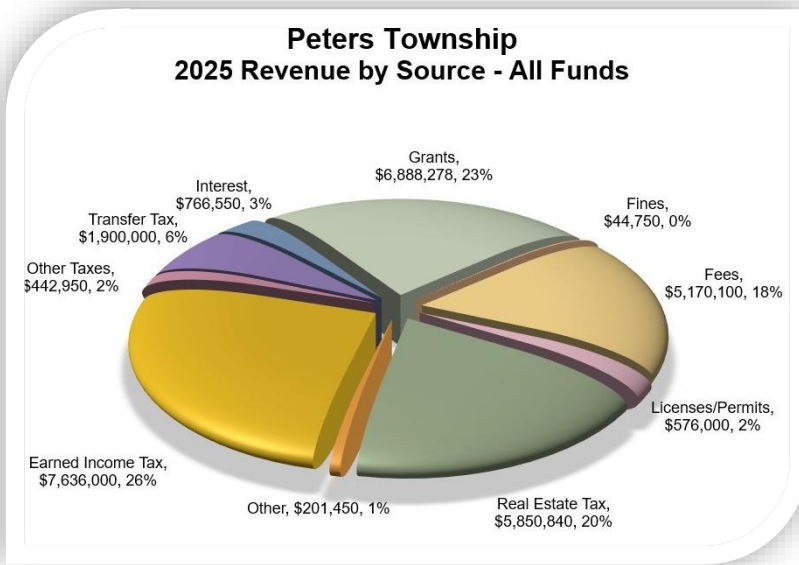
The third project is Phase 2 of the Rolling Hills Park Master Plan. As envisioned, this includes outdoor basketball courts, a deck hockey facility, a dog park, and a restroom. The design for the project is complete. The anticipated cost of it is \$7,500,000. If this project is to be constructed, it will require the issuance of bonds. A decision as to whether to proceed on this project will be made by Peters Township Council in the spring of 2025.

PERSONNEL

The budget anticipates the hiring of a social worker in 2025. This position is being created in part to support the efforts of the Police Department. By the nature of their work, police officers focus on resolving situations. Often this means that the underlying social or medical problem is left unaddressed. As a result, police officers are frequently addressing the same situation over again. The hope is that a social worker can assist residents with problem resolution and in doing so, relieve police officers from having to address reoccurring issues. The cost associated with this position will be partially offset by a grant from Washington County.

The Township also plans to hire additional part-time staff in the Parks and Recreation Department. These additional employees will be utilized to staff the Rolling Hills Spray Park. As envisioned, the park will be open for a 16-week period each season.

REVENUES



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

In 2025, it is estimated that 54% of Peters Township's total revenues of \$29,476,917 will be derived from taxes. The Township anticipates collecting \$15,829,790 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 0.5% tax levied against the wages earned by Township residents. In 2025, Earned Income Tax will account for \$7,636,000, or 48%, of the taxes levied for general government.

The Real Estate Tax is a tax levied against the assessed valuation of real estate property located in the Township. The responsibility for establishing the assessed value of properties rests with

Washington County. The budgeted receipt from the Real Estate Tax assumes a property tax millage of 1.7 mills, the same rate levied in 2023. In 2025, the Real Estate Tax will account for \$5,850,840, or 37%, of overall taxes levied.

The Real Estate Transfer Tax is a tax levied on the value of all real estate transferred in Peters Township. The Township levy is 1% of the value of property transferred and is collected by the Washington County Recorder of Deeds, who charges a 2% collection fee. In 2025, 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.

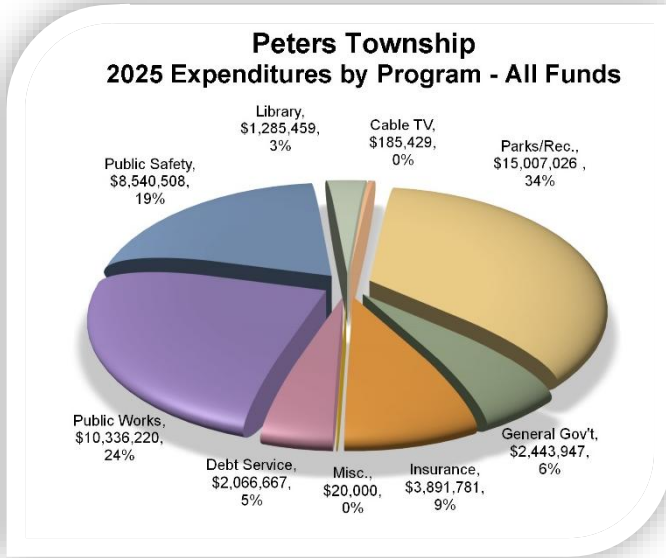
In 2025, the Township estimates that revenues from non-tax sources will equal \$13,647,128, which is 46% of the total revenue collected. Charges for services equaled \$5,170,100, or 38%, of all non-tax revenue. It is the Township's policy, whenever possible, to charge fees for specialized services. The 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, and recreation fees to offset the cost of providing these municipal services.

In 2025, Peters Township anticipates receiving grants totaling \$6,888,278, or 51%, 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 2025 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. These grants total \$4,150,000.

PROGRAM EXPENSES



Within the chart of accounts promulgated by the Pennsylvania Department of Community and Economic Development, municipalities are encouraged to group program expenses into one of four categories. These program categories are General Government, Protection to Person and Property, Public Works, and Culture and Recreation. In addition to these four program areas the budget includes expenses related to debt service and insurance and employee benefits. Total budgeted expenses for 2025 are \$43,777,036.

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 2025, \$2,443,947 is appropriated for General Government expenditures. This represents 6% of the overall budget.

Expenses associated with Protection to Persons and Property account for \$8,540,508, or 20%, of total expenses in 2025. 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 2025 are estimated to be \$10,336,220, or 24%, 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. The 2025 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 2025, expenses for Culture and Recreation are estimated to be \$16,477,914, or 38%, 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. While provided for in the budget, Peters Township Council has not yet made a final decision on proceeding with the Rolling Hills Park Phase 2 Project.

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

GENERAL GOVERNMENT

The basic functions of the municipality need a variety of support and coordinating services to permit them to operate. These services also act as the implementation arm for Council's policies. These services include management, finance, tax collection, communications, and professional services such as legal, engineering, and accounting. The objectives in 2025 include:

1. Enhance the human resource function to better serve the needs of employees and the Township including recruiting, onboarding, and administration of benefits.
2. Successfully negotiate a new labor contract with the Public Works Department employees.
3. Communicate to the community through 12 "Insider" newsletters, six "In Peters Township Magazines", a calendar, the website, cable channels, continued social networking presence, and the PT4Me application.

4. Contract for real estate tax collection services and participate in the Washington County Tax Collection Committee for Earned Income and Local Services Taxes.
5. Implement an electronic payment system for all accounts payable.
5. Provide design and oversight of construction projects including the Peterswood Park Baseball Project, the Rolling Hills Aquatic Center Phase 1 Project, and Manor Way Road Extension Project.
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.
7. Successfully participate in the Government Finance Officers Association awards programs for financial reporting and budgeting.

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 2025 include:

1. Staff all schools of the Peters Township School District and the Washington County Intermediate Unit with trained School Resource Officers.
2. Ensure public safety through a well-managed patrol division with at least 80% of patrol shifts having a minimum of three police officers on patrol.
3. Hire a Social Worker to assist the Police and other Township departments.
4. Participate 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.
5. Staff two Peters Township Fire Stations, each with two career (2) firefighters seven (7) days a week, twenty-four (24) hours a day.
6. Order a new fire engine with expected delivery in 2027.
7. Provide improved fire protection to commercial buildings and residences by continuing the implementation of the rapid building entry system, updating contact information, conducting fire inspections and drills, and distributing our sprinkler operation brochure.
8. Continue funding of Senior Citizen Subscriptions of the Ambulance Service.
9. Complete a study of the Emergency Medical Service for the purpose of enhancing service delivery.
10. Commence the Township's Comprehensive Plan.
11. Transition to new software for tracking the issuance of building permits and inspections.

PUBLIC WORKS

The Township maintains a 117.1-mile road network, storm sewers, storm water management facilities, and numerous buildings and structures. The objectives in 2025 are:

1. Provide a recycling program, six fall and three spring leaf collections, a curbside leaf vacuuming service for five weeks in the fall, and curbside brush collection.

3. Perform highway maintenance in the form of repaving, application of rejuvenator, or crack sealing to over five miles of roads.
4. Remove 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 traffic street and stop signs.
6. Commence a project to replace traffic signals along Route 19 by replacing one traffic signal.
7. Maintain Township snow removal objectives of three hours salting and six hours plowing including increasing the number of trucks available for plowing with the addition of one truck.
8. Ensure a state of good repair for Public Works equipment by replacing the roadside mower, Truck #27, Truck #29, and leaf vacuum.

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 2025 include:

1. Complete renovation of Peterswood Park baseball fields 1 and 2.
2. Complete construction of Phase 1 of the Rolling Hills Park Aquatic Center.
3. Continue to provide a wide variety of programs for all interests including four summer concerts and expand Community Recreation Center programming.
4. Complete the space needs analysis for the Peters Township Library.
5. Maintain and expand existing park facilities by undertaking capital improvements such replacement of the recreation center's HVAC equipment, the Elm Grove Park playground equipment, and 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.

FUND BALANCE

The Township has an expressed policy of maintaining a fund balance equal to 15% of available funds. While the anticipated 2025 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 2025

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 2025.

In 2012, the Pennsylvania Department of Environmental Protection informed Peters Township that 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.

In addition, there are a series of one-time, significant individual capital projects anticipated in the near future. These include:

- Purchase of a fire engine
- Design and replace two small bridges
- Replace six traffic signals on Route 19
- Relocate the mechanic's bay
- Replace synthetic turf on the soccer field

RECOGNITION

In many ways, the process of budgeting 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 the 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 Tracey Eakin, Thomas Gromek, and Kyle Thauvette.

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

2025 Capital Projects by Program

General Government	
<i>Municipal Building</i>	
Municipal Complex Improvements	\$ 100,000
<i>Information Technology</i>	
Client Computer Upgrades	28,500
Total General Government	\$128,500
Protection to Persons and Property	
<i>Police Patrol</i>	
Park Security Cameras	\$75,000
In Car Cameras	42,100
Police Body Cameras	31,000
Automated License Plate Readers	25,000
Taser Replacement	22,000
<i>Police Vehicle Maintenance</i>	
Patrol Vehicle Replacement	225,000
<i>Fire Stations</i>	
Station 1 Parking Lot Lights Replacement	120,000
Station 1 Man Door Replacements	16,000
<i>Planning</i>	
Comprehensive Plan Update	75,000
Permitting Software	50,000
Document Digitalization	16,500
Total Protection of Persons and Property	\$697,600
Public Works	
<i>Signs & Signals</i>	
Traffic Signal Replacement	\$ 400,000
Traffic Sign Improvement Program	25,000
<i>Storm Sewers</i>	
Storm Sewer Program	220,000
Storm Water Pond Refurbishment	30,000
Floodplain & Stream Restoration	20,000
<i>Vehicle Maintenance</i>	
Truck #27 Replacement	250,000
Leaf Vacuum Replacement	235,000
Roadside Mower Replacement	220,000
Dump Truck - New	175,000
Truck #29	116,000
<i>Highway Maintenance</i>	
Road Resurfacing Program	2,300,000
Critical Structures	75,000
Hidden Valley Road Slide	40,000
Guide Rail	30,000
Total Public Works	\$4,136,000
Culture and Recreation	
Park and Recreation	
<i>Community Center</i>	
HVAC Replacement	\$750,000
<i>Park Improvements</i>	
Rolling Hills Park Aquatic Center Phase 1	4,200,000
Rolling Hills Park Phase 2	7,500,000
Peterswood Fields 1 & Field 2 Improvements	589,000
Elm Grove Playground Replacement & Safety Surfacing	275,000
Tree Management	70,000
Rolling Hills Park Wetland Mitigation	50,000
Total Park & Recreation Department	\$13,434,000
Library	
Library Space Assessment Project	\$25,000
Total Library	\$25,000
Cable T.V.	
Production Equipment	\$33,520
Total Cable T.V.	\$33,520
Total Culture and Recreation	\$13,492,520
TOTAL ALL DEPARTMENTS	\$18,454,620



Budget Summary

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Peters Township
Pennsylvania**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Peters Township for its annual budget for the fiscal year beginning January 1, 2024.

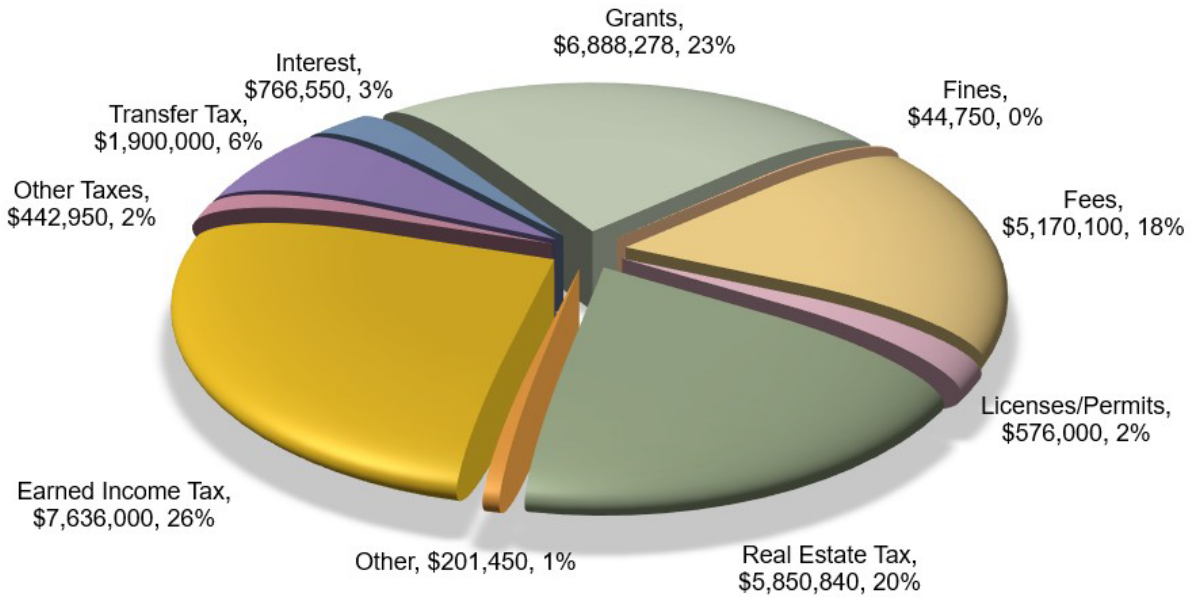
In order to receive this award a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

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

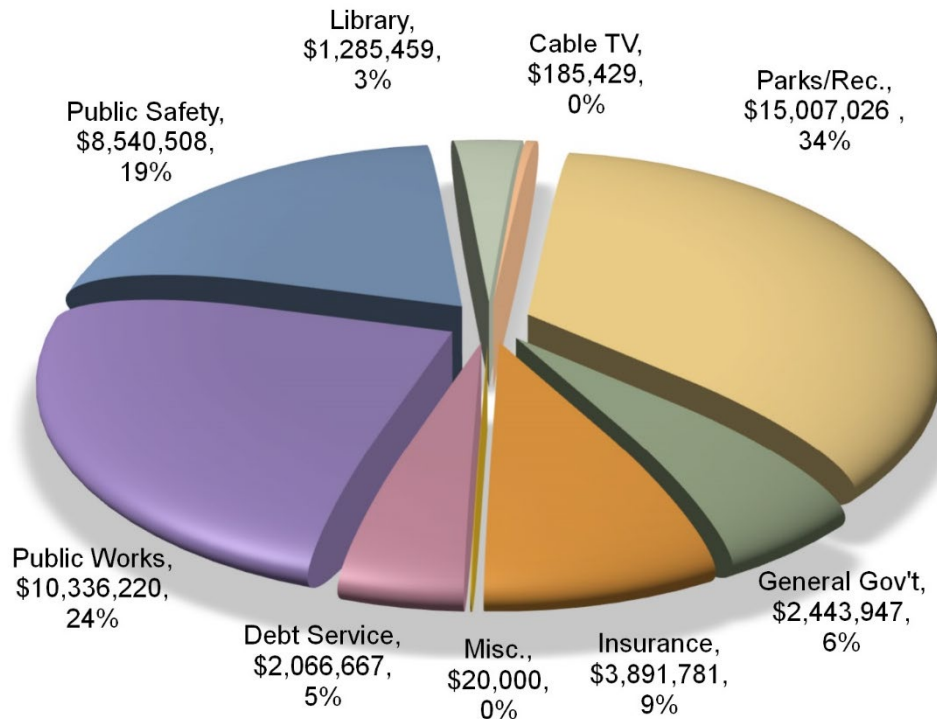


Budget Summary

**Peters Township
2025 Revenue by Source - All Funds**



**Peters Township
2025 Expenditures by Program - All Funds**





Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

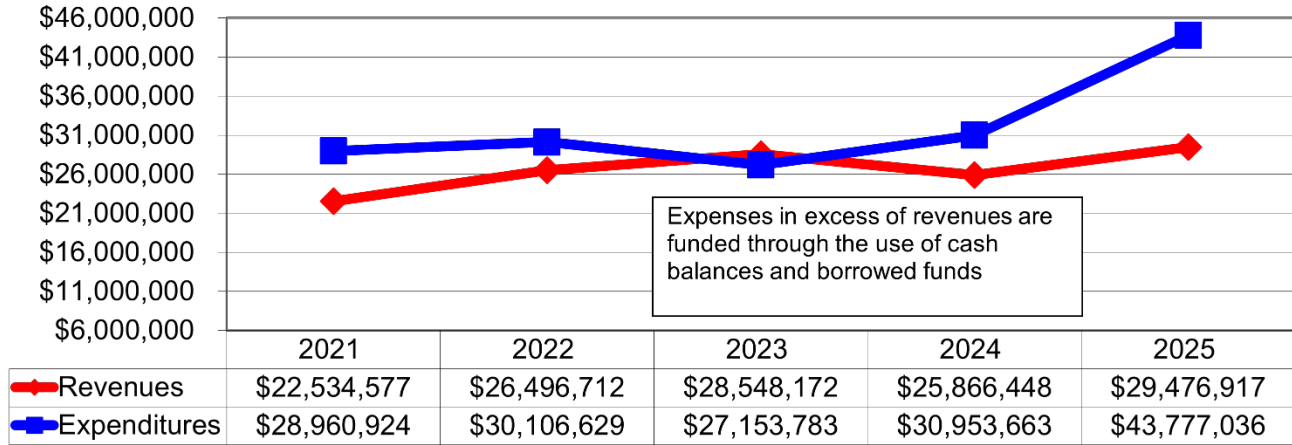
2025 Revenues, Expenditures, and Changes in Balances by Fund

	General	Capital Projects	Equitable Share	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
Revenues										
Real Estate Tax	\$ 5,850,840	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,850,840
Earned Income Tax	\$ 7,636,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,636,000
Transfer Tax	\$ 1,900,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,900,000
Other Taxes	\$ 442,950	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 442,950
Fines	\$ 41,500	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 3,250	\$ 44,750
Interest	\$ 350,050	\$ 200,000	\$ 120,000	\$ 15,000	\$ 15,000	\$ 1,500	\$ 45,000	\$ -	\$ 20,000	\$ 766,550
Grants	\$ 964,529	\$ 4,699,267		\$ -	\$ 763,983	\$ 325,762	\$ -	\$ -	\$ 134,737	\$ 6,888,278
Fees	\$ 1,928,000	\$ -		\$ 3,242,100	\$ -		\$ -	\$ -	\$ -	\$ 5,170,100
Licenses/Permits	\$ 11,000	\$ 75,000		\$ -	\$ -		\$ 490,000	\$ -	\$ -	\$ 576,000
Other	\$ 52,500	\$ 139,000		\$ -	\$ -		\$ 50	\$ -	\$ 9,900	\$ 201,450
Total Revenues	\$ 19,177,369	\$ 5,113,267	\$ 120,000	\$ 3,257,100	\$ 778,983	\$ 327,262	\$ 535,050	\$ -	\$ 167,887	\$ 29,476,917
Expenditures										
General Government	\$ 2,182,947	\$ 128,500		\$ 80,000	\$ -		\$ 52,500	\$ -	\$ -	\$ 2,443,947
Public Works	\$ 3,090,049	\$ 3,028,170		\$ 3,109,885	\$ 780,772	\$ 327,345	\$ -	\$ -	\$ -	\$ 10,336,220
Public Safety	\$ 6,942,212	\$ 136,000	\$ 710,800	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,789,012
Planning	\$ 609,996	\$ 141,500		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 751,496
Library	\$ -	\$ 25,000		\$ -	\$ -		\$ -	\$ -	\$ 1,260,459	\$ 1,285,459
Debt Service	\$ 44,964	\$ -		\$ -	\$ -		\$ -	\$ 2,021,703	\$ -	\$ 2,066,667
Cable Television	\$ -	\$ -		\$ -	\$ -		\$ 185,429	\$ -	\$ -	\$ 185,429
Recreation	\$ 1,573,026	\$ 13,434,000		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 15,007,026
Insurance	\$ 3,891,781	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,891,781
Miscellaneous	\$ 20,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 20,000
Total Expenditures	\$ 18,354,975	\$ 16,893,170	\$ 710,800	\$ 3,189,885	\$ 780,772	\$ 327,345	\$ 237,929	\$ 2,021,703	\$ 1,260,459	\$ 43,777,036
Other Financing Source	\$ (4,106,703)	\$ 9,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,015,000)	\$ 2,021,703	\$ 1,100,000	\$ 7,500,000
Additions to Balances	\$ (3,284,309)	\$ (2,279,903)	\$ (590,800)	\$ 67,215	\$ (1,789)	\$ (83)	\$ (717,879)	\$ 0	\$ 7,429	\$ (6,800,119)
Fund Balance (1/1)	\$ 5,786,149	\$ 4,673,428	\$ 2,237,188	\$ 331,945	\$ 1,789	\$ 83	\$ 1,430,673	\$ 0	\$ 290,261	\$ 14,751,516
Fund Balance (12/31)	\$ 2,501,840	\$ 2,393,525	\$ 1,646,388	\$ 399,160	\$ 0	\$ 0	\$ 712,794	\$ 0	\$ 297,690	\$ 7,951,396

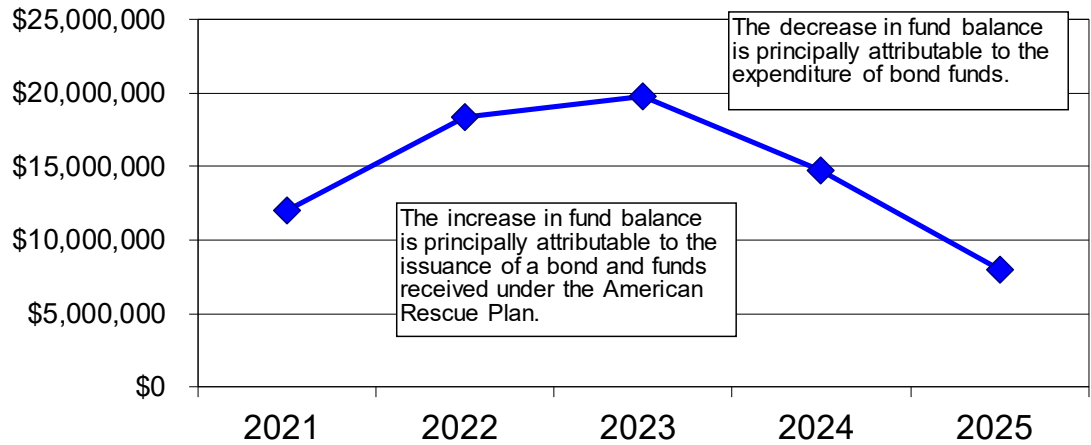


Budget Summary

Peters Township All Funds Revenue Vs. Expenditure



Peters Township - All Funds Fund Balance 12/31



General	\$7,277,417	\$9,493,535	\$6,911,238	\$5,786,149	\$2,501,840
Capital Projects	\$3,106,819	\$7,136,923	\$8,328,908	\$4,673,428	\$2,393,525
Equitable Share	\$0	\$0	\$2,842,188	\$2,237,188	\$1,646,388
Liquid Fuels	\$237	\$223	\$2,106	\$1,789	\$0
Library	\$314,416	\$303,322	\$426,679	\$290,261	\$297,690
Cable TV	\$1,219,247	\$1,335,229	\$1,154,535	\$1,430,673	\$712,794
Local Share	\$53	\$397	\$340	\$83	\$0
Solid Waste Services	\$115,729	\$133,124	\$87,029	\$331,945	\$399,160
Bond Issue Funds	\$0	\$0	\$0	\$0	\$0
Total	\$12,033,917	\$18,402,753	\$19,753,023	\$14,751,515	\$7,951,396



Peters Township
 Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

2021 - 2025 Revenues and Expenditures - All Funds

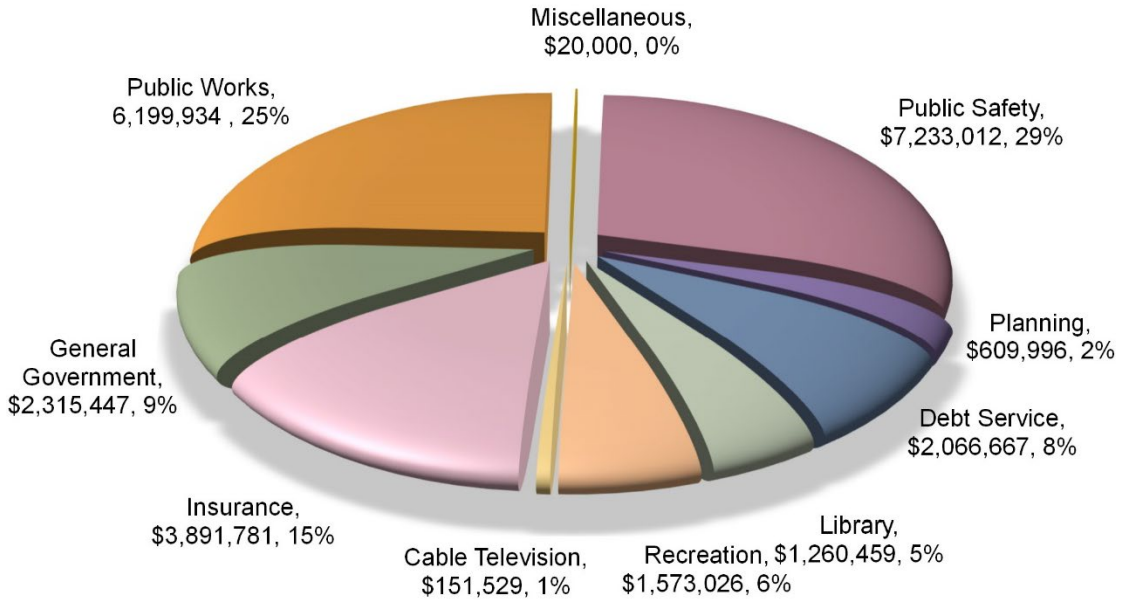
	2021	% Change	2022	% Change	2023	% Change	2024	% Change	2025
Revenues									
Real Estate Tax	\$ 5,276,040	6.4%	\$ 5,614,913	1.5%	\$ 5,697,139	1.4%	\$ 5,779,000	1.2%	\$ 5,850,840
Earned Income Tax	\$ 6,858,697	6.2%	\$ 7,281,431	4.0%	\$ 7,574,933	-0.5%	\$ 7,535,000	1.3%	\$ 7,636,000
Transfer Tax	\$ 2,828,118	2.4%	\$ 2,896,744	-25.6%	\$ 2,155,288	0.0%	\$ 1,950,000	-2.6%	\$ 1,900,000
Other Taxes	\$ 417,553	9.7%	\$ 458,243	2.6%	\$ 470,001	-5.8%	\$ 442,950	0.0%	\$ 442,950
Fines	\$ 53,949	45.6%	\$ 78,533	-15.4%	\$ 66,413	-34.9%	\$ 43,250	3.5%	\$ 44,750
Interest	\$ 20,671	1324.8%	\$ 294,525	288.7%	\$ 1,144,926	-1.0%	\$ 1,133,826	-32.4%	\$ 766,550
Grants	\$ 2,511,433	100.3%	\$ 5,030,766	27.0%	\$ 6,390,272	-59.6%	\$ 2,578,939	167.1%	\$ 6,888,278
Fees	\$ 3,253,341	8.0%	\$ 3,513,076	14.9%	\$ 4,036,986	31.8%	\$ 5,319,351	-2.8%	\$ 5,170,100
Licenses/Permits	\$ 846,908	22.6%	\$ 1,038,196	-36.8%	\$ 656,458	-8.6%	\$ 599,682	-3.9%	\$ 576,000
Other	\$ 467,835	-38.0%	\$ 290,286	22.6%	\$ 355,757	36.2%	\$ 484,450	-58.4%	\$ 201,450
Total Revenues	\$ 22,534,545	17.6%	\$ 26,496,712	7.7%	\$ 28,548,172	-9.4%	\$ 25,866,448	14.0%	\$ 29,476,917

	2021	% Change	2022	% Change	2023	% Change	2024	% Change	2025
Expenditures									
General Government	\$ 2,548,714	-11.7%	\$ 2,250,840	-1.3%	\$ 2,221,354	10.7%	\$ 2,458,217	-0.6%	\$ 2,443,947
Public Works	\$ 6,814,147	14.7%	\$ 7,812,643	11.5%	\$ 8,707,548	-3.1%	\$ 8,441,924	22.4%	\$ 10,336,220
Public Safety	\$ 5,162,584	84.2%	\$ 9,508,454	-22.9%	\$ 7,334,950	-6.9%	\$ 6,830,690	14.0%	\$ 7,789,012
Planning	\$ 603,614	6.4%	\$ 641,968	2.7%	\$ 658,987	-15.4%	\$ 557,305	34.8%	\$ 751,496
Library	\$ 977,676	10.0%	\$ 1,075,302	5.2%	\$ 1,131,530	6.9%	\$ 1,210,105	6.2%	\$ 1,285,459
Debt Service	\$ 2,339,412	-15.7%	\$ 1,971,701	4.5%	\$ 2,061,407	0.2%	\$ 2,064,862	0.1%	\$ 2,066,667
Cable Television	\$ 194,804	-18.3%	\$ 159,063	10.3%	\$ 175,519	4.1%	\$ 182,786	1.4%	\$ 185,429
Recreation	\$ 7,704,205	-48.5%	\$ 3,966,404	-55.6%	\$ 1,759,680	231.1%	\$ 5,826,692	157.6%	\$ 15,007,026
Insurance	\$ 2,601,489	6.7%	\$ 2,776,021	11.2%	\$ 3,088,295	9.0%	\$ 3,365,167	15.6%	\$ 3,891,781
Miscellaneous	\$ 14,277	6.4%	\$ 15,192	-4.5%	\$ 14,512	9.7%	\$ 15,915	25.7%	\$ 20,000
Total Expenditures	\$ 28,960,924	4.2%	\$ 30,177,588	-10.0%	\$ 27,153,783	14.0%	\$ 30,953,663	41.4%	\$ 43,777,036

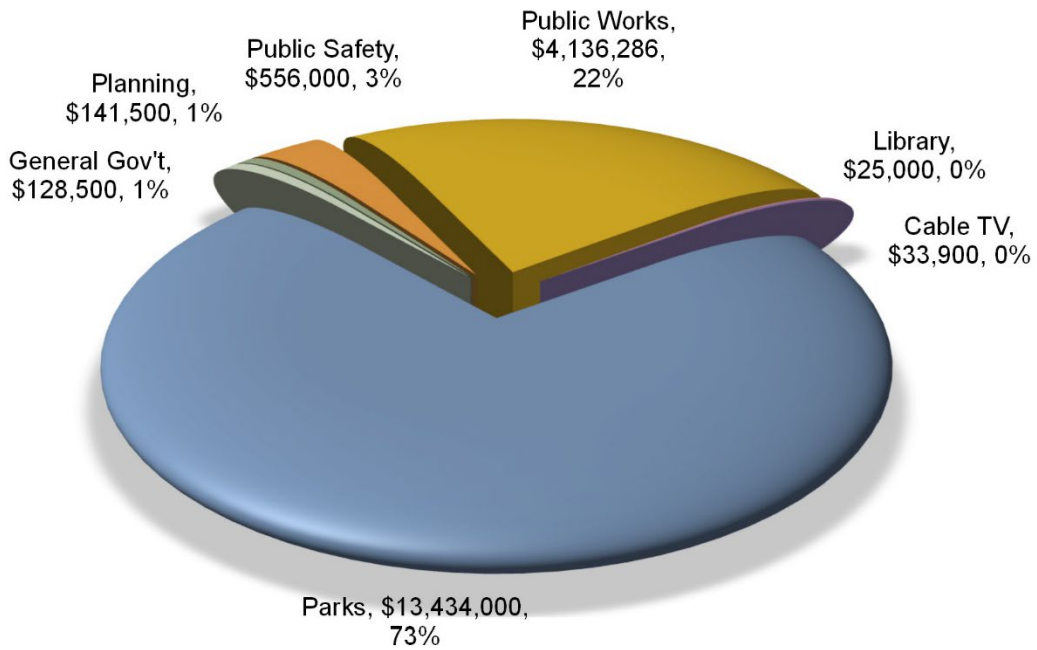


Budget Summary

**Peters Township
2025 Operating Expenditures - All Funds**



**Peters Township
2025 Capital Expenditures - All Funds**

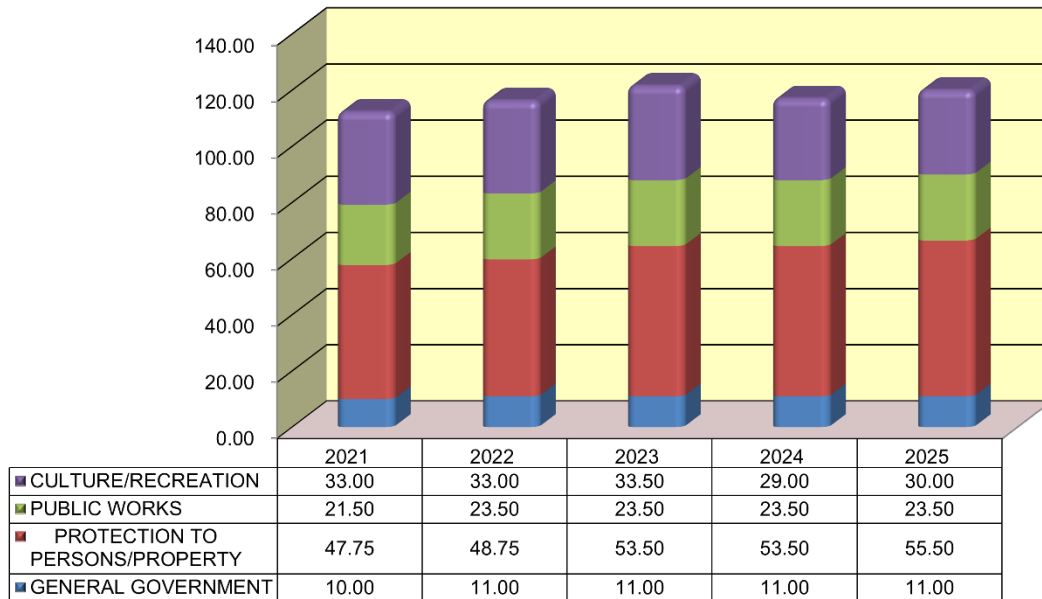




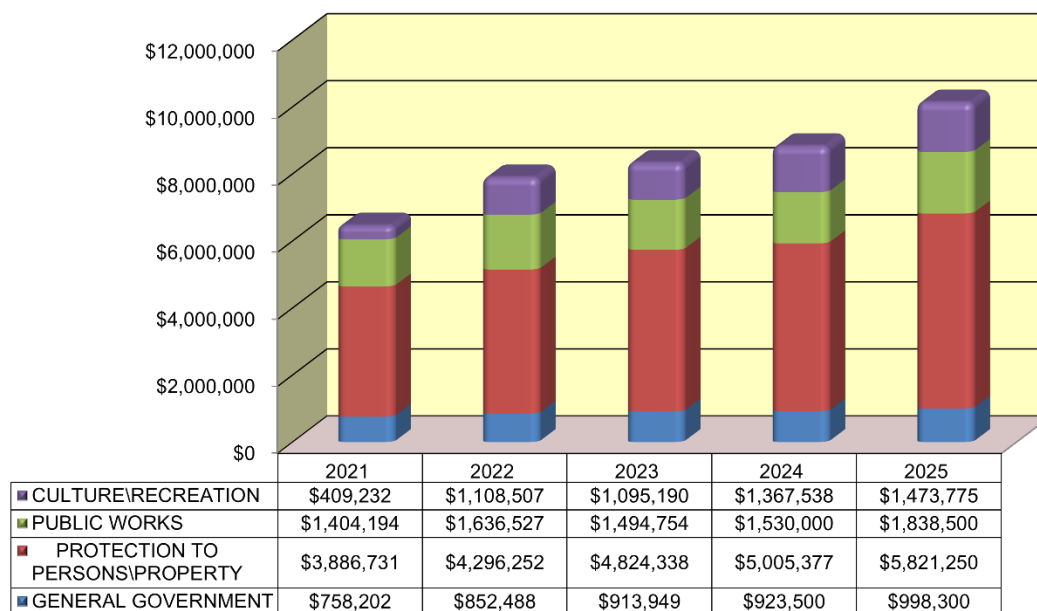
Peters Township
Operating Budget and Capital Improvement Program

Budget Summary

Peters Township
Full and Part Time Permanent Positions
2021 - 2025



Peters Township
Salary and Wages Full and Part Time Permanent Positions
2021 - 2025





Peters Township
Operating Budget and Capital Improvement Program
Budget Summary

Peters Township

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

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
GENERAL GOVERNMENT					
Administration	7.00	8.00	8.00	8.00	8.00
Professional Services	3.00	3.00	3.00	3.00	3.00
TOTAL GENERAL GOVERNMENT	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</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	19.75
Police Investigations	2.00	3.00	3.00	3.00	3.00
Community Relations	1.50	1.50	4.25	4.25	6.00
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	9.75	9.75	9.75
Fire Vehicle Maintenance	1.50	1.50	1.50	1.50	1.50
Fire Station	1.00	1.00	1.00	1.00	1.00
Planning and Zoning	3.70	3.70	3.70	3.70	3.70
Building Inspection	2.30	2.30	2.30	2.30	2.30
TOTAL PROTECTION TO PERSONS/PROPERTY	<u>47.75</u>	<u>48.75</u>	<u>53.50</u>	<u>53.50</u>	<u>55.50</u>
PUBLIC WORKS					
Administration	4.50	4.50	4.50	4.50	4.50
Highway and Park Maintenance	16.00	18.00	18.00	18.00	18.00
Vehicle Maintenance	1.00	1.00	1.00	1.00	1.00
TOTAL PUBLIC WORKS	<u>21.50</u>	<u>23.50</u>	<u>23.50</u>	<u>23.50</u>	<u>23.50</u>
CULTURE/RECREATION					
Recreation Administration	2.00	2.00	2.00	2.50	2.50
Recreation Programming	2.00	2.00	2.00	2.00	2.00
Recreation Facilities	5.00	5.00	5.00	3.00	4.00
Tennis Center	8.00	8.00	8.00	5.00	5.00
Cable Television	2.00	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	3.00	3.00	3.00
TOTAL CULTURE/RECREATION	<u>33.00</u>	<u>33.00</u>	<u>33.50</u>	<u>29.00</u>	<u>30.00</u>
TOTAL ALL DEPARTMENTS	<u>112.25</u>	<u>116.25</u>	<u>121.50</u>	<u>117.00</u>	<u>120.00</u>



Peters Township
 Operating Budget and Capital Improvement Program
 Budget Summary

Salary and Wages Full and Part Time Permanent Positions

	2021	2022	2023	2024 Estimate	2025 Budget
GENERAL GOVERNMENT					
Administration	\$ 472,792	\$ 544,708	\$ 572,127	\$ 591,000	\$ 620,000
Engineering Services	238,857	287,932	301,144	310,500	340,000
Municipal Building	42,669	17,949	38,544	20,000	36,000
Vehicle Maintenance	3,884	1,899	2,134	2,000	2,300
TOTAL GENERAL GOVERNMENT	\$ 758,202	\$ 852,488	\$ 913,949	\$ 923,500	\$ 998,300
PROTECTION TO PERSONS\PROPERTY					
Police Administration	\$ 405,203	\$ 416,597	\$ 532,661	\$ 454,000	\$ 475,000
Police Patrol	1,688,216	1,866,250	1,682,189	1,810,000	2,215,000
Police Investigation	199,914	286,274	295,945	311,500	360,000
Police Community Relations	149,180	155,627	399,590	398,000	521,000
School Guards	9,040	7,006	8,143	10,500	12,000
Police Vehicle Maintenance	8,844	8,699	12,929	12,500	12,500
Fire Protection	1,089,533	1,162,594	1,454,908	1,604,500	1,761,750
Building Inspection	118,296	169,352	206,021	158,877	190,000
Planning and Zoning	218,504	223,853	231,952	245,500	274,000
TOTAL PROTECTION TO PERSONS\PROPERTY	\$ 3,886,731	\$ 4,296,252	\$ 4,824,338	\$ 5,005,377	\$ 5,821,250
PUBLIC WORKS					
Health/Sanitation	20,444	31,533	26,560	20,000	25,500
Administration	\$ 243,916	\$ 309,124	\$ 247,897	\$ 262,000	\$ 356,000
Maintenance Building	55,676	13,787	24,879	50,000	50,000
Snow and Ice Control	99,305	164,107	50,154	105,000	155,000
Signs/Signals	20,822	25,959	17,243	15,000	15,000
Storm Sewers	50,409	99,764	87,827	65,500	91,500
Vehicle Maintenance	66,099	87,524	93,417	90,000	100,000
Highway Maintenance	322,234	351,107	340,991	340,500	415,500
Park Maintenance	525,289	553,622	605,786	582,000	630,000
TOTAL PUBLIC WORKS	\$ 1,404,194	\$ 1,636,527	\$ 1,494,754	\$ 1,530,000	\$ 1,838,500
CULTURE\RECREATION					
Recreation Administration	\$ 120,263	\$ 122,991	\$ 155,167	\$ 160,000	\$ 169,000
Recreation Programming	193,156	229,767	162,361	361,100	409,775
Library Administration		347,017	359,295	370,000	404,000
Library Building		14,119	15,180	34,800	16,000
Library Youth Services		131,515	136,587	143,500	154,000
Library Adult /Reference		164,868	164,408	196,000	215,000
Cable Television	95,814	98,231	102,192	102,138	106,000
TOTAL CULTURE\RECREATION	\$ 409,232	\$ 1,108,507	\$ 1,095,190	\$ 1,367,538	\$ 1,473,775
TOTAL SALARIES AND WAGES	\$ 6,458,359	\$ 7,893,774	\$ 8,328,230	\$ 8,826,415	\$ 10,131,825



Peters Township
Operating Budget and Capital Improvement Program

Budget Summary

List of Principal Officials

Peters Township Council

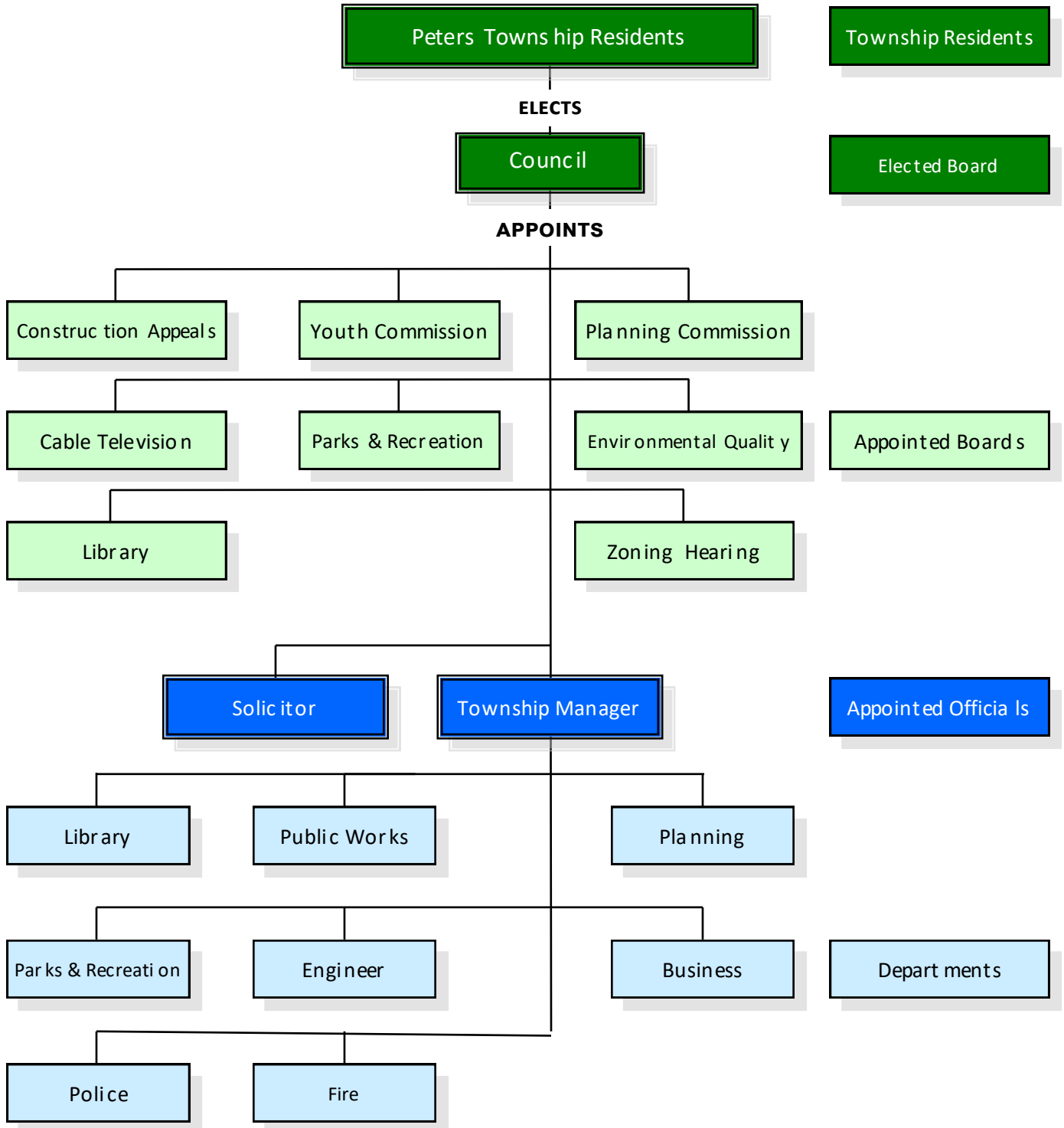
Title	Name
Chairman, Peters Township Council	Tom Pirosko
Vice-Chairman, Peters Township Council	Gary Stiegel, Jr.
Member, Peters Township Council	Frank Arcuri
Member, Peters Township Council	Frank Kosir, Jr.
Member, Peters Township Council	Robert Lewis
Member, Peters Township Council	Matt Rost
Member,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

Peters Township Administrative Staff

Title	Name
Township Manager	Paul F. Lauer
Assistant Township Manager	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 2025 Budget Calendar

September 30, 2024	Council Budget Workshop #1 with Department Heads Engineering Public Works Fire Planning
October 7, 2024	Council Budget Workshop #2 with Department Heads Library Police Parks and Recreation
October 21, 2024	Council Budget Workshop #3
November 8, 2024	Budget Available for General Public
November 25, 2024	Public Hearing on 2025 Operating Budget and the 2025 – 2029 Capital Improvement Program
December 16, 2024	Adoption of the 2025 Operating Budget and the 2025 – 2029 Capital Improvement Program



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

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

Comprehensive Land Use Plan
Comprehensive Traffic Study
Route 19 Corridor Study
Comprehensive Recreation Plan
Comprehensive Study of Recreational Fields
Peterswood Park 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 of 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 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 are based. They are intended to serve as a guided in all future decision making by the Township.

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

Promote Unique Activity Centers

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

Emphasize Housing Choice and Diversity

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

Stay Forever Green

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



Build Township Character and Identity

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

Increase Transportation Choice and Walkability

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

Enhance the Municipal Advantage

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

Excel in Education and Township Services

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

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

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

Goals

While the vision is intended to be broad and overarching, goals are 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 grouped by the adopted set of seven guiding principles:



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



G. Excel in Education and Township Services

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

Strategies for Action

Within the budget document, Peters Township Council defines strategies for action by allocating funds amongst a variety of programs and projects. These programs and projects 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 2025 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.
- ❖ Enhance the human resource function to better serve the needs of employees and the Township including recruiting, onboarding, and administration of benefits.
- ❖ Provide oversight of construction projects including the Peterswood Park Baseball Project and the Rolling Hills Aquatic Center Phase 1 Project.
- ❖ Replace an existing traffic signal system on Route 19 and the HVAC equipment at the Community Recreation Center.
- ❖ 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 2025 Budget, the 2024 Annual Comprehensive Financial Report, and the 2024 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 to complete a floodplain restoration project on an open space parcel within the Briarcliff Plan along Bebout Road.
- ❖ Implement an electronic payment system for all accounts payable.
- ❖ Negotiate a labor contract with Peters Township Public Works employees.

B. Protection to Persons and Property

- ❖ Participate in the Washington County High Intensity Drug Trafficking Area Task Force, draft and manage the Aggressive Driving Grant, and institute more aggressive methods of speed enforcement.



- ❖ Staff six School Resource Officers within the schools and Intermediate Unit 1 Campus at McMurray, one of which will administer the DARE Program. Continue to assign one officer to participate in the Pennsylvania State Police Auto Theft Task Force, 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.
- ❖ Staff two Peters Township Fire Stations, each with two career (2) firefighters seven (7) days a week, twenty-four (24) hours a day.
- ❖ Hire a Social Worker to assist the Police and other Township departments.
- ❖ Complete a study of the Emergency Medical Service for the purpose of enhancing service delivery.
- ❖ 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.
- ❖ Begin a two-year effort to update the Township's Comprehensive Plan.
- ❖ Transition to new software for tracking the issuance of building permits and inspections.

C. Public Works

- ❖ Study 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 and stop 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.
- ❖ Commence a project to replace traffic signals along Route 19 by replacing one traffic signal.
- ❖ Perform highway maintenance in the form of repaving, application of rejuvenator, or crack sealing to over five miles of roads.
- ❖ Maintain Township snow removal objectives of three hours salting and six hours plowing including increasing the number of trucks available for plowing with the addition of one truck.
- ❖ Ensure a state of good repair for Public Works equipment by replacing the roadside mower, Truck #27, Truck #29, and leaf vacuum.



D. Culture and Recreation

- ❖ Improve recreational facilities and parks by:
 - ✓ Completing renovation of Peterswood Park baseball fields 1 and 2
 - ✓ Completing construction of Phase 1 of the Rolling Hills Park Aquatic Center
 - ✓ Replacing Elm Grove Park playground equipment
 - ✓ Installing a new HVAC system in the Peters Township Community Recreation Center
 - ✓ Completing the space needs analysis for the Peters Township 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 Peters Township High School and partner with Township staff to create videos highlighting capital improvement projects and the programs/operations of various Township Departments.
- ❖ In cooperation with Township officials, the Library Foundation, and the Library Board, implement the Strategic Plan for the Peters Township Public Library, adopted in 2022.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

Financial Goals

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

- ❖ Provide a revenue structure that is dynamic and diverse 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 comply with recognized standards, provide appropriate controls, encourage public involvement, are transparent, and provide 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/Financial Reporting Policies. The financial policies of Peters Township are:

Budget Policy

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

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

The budgetary policies of Peters Township are:

- ❖ The Peters Township Council will adopt annual operating budget for the General Fund, Special Revenue Funds, Debt Service Funds, and the Capital Projects Fund.
- ❖ Annual operating budgets will be adopted on a balanced budget basis. This means that current year revenues will equal or exceed operating expenses and reoccurring capital expenses. Nothing in this policy shall prohibit the use of operating revenues or existing fund balances for the purpose of funding capital projects.
- ❖ Expenditures may not legally exceed the budgeted appropriation at the function level (for example Protection of Persons & Property, Public Works, and Culture/Recreation). As a matter of policy, supplemental appropriations are requested whenever expenditures exceed appropriations at the program level (for example Police Patrol, Park Maintenance, and Recreation Programming). Only



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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 on a line-item basis by departments. At any time during the year, the Township Manager may transfer money among programs within a department (for example from Police Patrol to Investigations within the Police 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-end.
- ❖ The Township shall maintain a fund balance equal to at least fifteen percent of revenues.
- ❖ Unreserved fund balances may be appropriated to fund capital projects, emergency expenditures, and unusual nonrecurring operating expenses.
- ❖ One-time revenue sources, such as the proceeds from the sale of property, gifts and donations, and insurance recoveries shall be utilized to fund capital projects, emergency expenditures, and unusual nonrecurring operating expenses. Ongoing operating expenses and reoccurring capital expenses will not be funded through one-time revenue sources.
- ❖ As provided for in the Peters Township Administrative Code, the Township Manager shall prepare and submit to the Council a five-year capital program at least two months prior to the fiscal date for submission of the budget. The capital program shall include at least the following:
 - ◆ A simple, clear, general summary of the detailed contents of the program
 - ◆ The capital improvements pending or proposed for the next fiscal year, together with the estimated cost of each improvement and the method for financing it.
 - ◆ The capital program proposed for the next four years following, together with the estimated cost of each improvement and the proposed method of financing it
 - ◆ The estimated annual cost of operating and maintaining the facilities to be constructed or acquired
- ❖ State Liquid Fuels funds will be restricted to capital projects, specifically the maintenance of Township roadways.
- ❖ The budget calendar for Peters Township shall comply with the provisions of the Home Rule Charter as follows:
 - ◆ At least sixty days prior to the end of the fiscal year, the Manager shall submit to the Council a budget message, a balanced annual operating budget, a capital budget and a proposed tax ordinance. Upon submission, the budget, capital program, and budget message shall be a public record in the office of the Manager and shall be open to public inspection. The Manager shall, at the same time, make available copies of the proposed budget, capital program, and budget message for distribution to



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

- ◆ The Council shall hold a public hearing on the budget not less than two weeks after publication nor later than two 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.
- ❖ 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 the 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 of financing capital improvements associated with growth from existing residents to developers and new residents.
- ❖ The Township will comply with restrictions contained in the Home Rule Charter that limits rates of taxation to the maximum rate that may be levied by second-class townships in the Commonwealth of Pennsylvania except by referendum.
- ❖ One-time revenues will be used for capital improvements or as legally restricted to a specific purpose.
- ❖ The Township will routinely monitor any amounts due and aggressively pursue its collection including that owed for taxes and fees.
- ❖ The Township will work with the Washington County Assessment office to 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 performed on a conservative basis utilizing historical data.
- ❖ Monthly reports shall be prepared providing Council with information on revenues collected.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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 that the Township thoroughly monitor expenditures. Unexpected expenditures and cost overruns can strain the ability of the Township to maintain a balanced budget. To ensure the Township's ability to control expenditures and deliver services on a cost-effective basis, Peters Township has adopted the following policies governing expenditures:

- ❖ Expenditures will be done in a manner that conforms to Pennsylvania State law, the Peters Township Home Rule Charter, and Township resolutions.
- ❖ Expenditures will be recorded in an accurate and timely fashion.
- ❖ All payments for expenditures shall be approved by Council.
- ❖ All checks issued by the Township shall bear two signatures. One signature shall be a member of Council. The other signature shall be the Township Manager or the Assistant Township Manager.
- ❖ Monthly reports shall be provided to the Peters Township Council outlining expenditures to date.
- ❖ Expenditures will be made in accordance with the procedures prescribed in the Peters Township Purchasing Manual including:
 - ◆ Requisition forms, which can be obtained from the Assistant Township Manager, are used for all purchases under \$30,000 but equal to and greater than \$2,500.
 - ◆ Oral quotations from three vendors are required for purchases equal to and greater than \$2,500, but less than \$10,000
 - ◆ At least three written quotations are required for all purchases between \$10,000 and less than \$30,000.
 - ◆ All purchases for items valued at over \$30,000 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 are available from only one vendor.
 - Contracts of labor, material, supplies, or services aggregating less than \$30,000 for the item in the year supplied.
 - Contracts relating to the acquisition or use of real property.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

- 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 Request for Proposals (RFP) shall be placed at least twice in a legal advertisement in the official newspaper of Peters Township. The initial advertisement shall appear no earlier than 45 days before the bid opening. The initial advertisement shall appear no later than 14 days before the bid opening.
 - ◆ The second advertisement shall occur no later than 7 days before the bid opening. The interval between advertisements shall not be less than 7 days.
 - ◆ The Township Manager and the relevant department head will evaluate submitted proposals on all factors including price. If possible, at least three qualified proposals shall be selected and ranked by the Township Manager and the relevant department head. Negotiations of the contract shall then be held between the Township Manager, the Department head, and the vendor of first preference. If not successful, the Township Manager and the department head shall negotiate with the candidate vendors in order of preference until a successful negotiation is completed.
 - ◆ The award of the contract for professional or unique services shall be made at a public meeting of the Peters Township Council in the same manner as the competitive bid award, except the Township Manager shall specify that the contract is for a professional or unique service and shall present to Council the qualifications of the selected contractor.
 - ◆ The Township Manager shall be required to review at least every three years all contracts for professional or unique services to determine if they should be renewed. If the Township Manager determines that a review of a certain contract is not necessary, he shall submit to Council a report explaining his recommendation for automatic renewal.

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.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

- ◆ 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 \$10,000 and have a useful life of over five 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 a municipal advisor who is independent 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 awarded by Council based upon a determination of which firm is positioned 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 Annual Comprehensive Financial Report and a 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 objective 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 investments 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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

- ❖ 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 is 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 markets
- ❖ A secondary objective of the Peters Township investment program is obtaining yields equal to market averages.
- ❖ The Treasurer's performance as an investment officer shall be judged based upon a "prudent person" standard. If the Treasurer acts according to this policy and exercises due diligence, the Treasurer will be relieved of responsibility for changes in an individual security's credit risk or market price. The Treasurer shall provide timely notification to the Township Manager and the Peters Township Council of any concerns. The Treasurer, with the approval of the Township Manager, will take appropriate action to ensure the safety of the investment principal.
- ❖ The Treasurer shall prepare and submit to the Township Manager and Peters Township Council a quarterly investment report. This report shall be formatted to enable the reader to ascertain whether the investment activities conform to the requirements 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%
Commercial Bank Certificates of Deposit	50%
Savings and Loans Certificates of Deposit	15%
Commercial Bank Deposits	50%
Savings and Loan Deposits	15%



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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

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

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

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.



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

- ❖ The Township will annually produce an Annual Comprehensive 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.
- ❖ There are two considerations when recognizing revenue and expenditures/expenses – the basis of accounting and the measurement focus. Basis of accounting refers to when revenue and expenditures/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. Measurement focus defines what transactions are recorded. The term expenditure is used when the modified accrual basis of accounting and current financial resources measurement focus is used. The term expense is used when the accrual basis of accounting and economic resources measurement focus is used.

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 investment income, intergovernmental grants, and revenue 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 is recorded for liened and delinquent real estate taxes and special assessments that, although measurable, are not available to finance current operations. Anticipated refunds of such taxes are recorded as liabilities and reductions of revenue when they are measurable, and their validity seems certain.

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

Governmental funds use the current financial resources measurement focus which records increases and decreases of spendable financial resources that are available in the near future.

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

Governmental and proprietary funds are also presented in a consolidated form referred to as government-wide financial statements. These consolidated statements use the accrual basis of accounting and the economic resources measurement focus and can be found in the Township's Annual Comprehensive Financial Report.

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

◆ Governmental Fund Types

General Fund - The General Fund is the general operating fund of Peters Township. It is used to account for all financial resources, except those required to be accounted for in another fund.

Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specific purposes.

Debt Service Funds – Debt Service Funds are used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs.

Capital Projects Funds - Capital Projects Funds are used to account for financial resources used for the acquisition or construction of items that cost over \$10,000 and have a useful life of over five years.

◆ Proprietary Fund Types

Proprietary Funds - Proprietary Funds are used to account for a government's business-type activities, activities which are supported at least in part, by fees or charges.

◆ Fiduciary Fund Types

Trust and Agency Funds - Trust and Agency Funds are used to account for assets held by Peters Township in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

❖ Peters Township Fund Structure

Governmental Funds

General Fund

General Fund:

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

Capital Projects Fund

Capital Projects Fund:

The Capital Projects Fund is a major governmental fund that accounts for financial resources to be used for the acquisition or construction of items that cost over \$10,000 and have a useful life over five years.

Special Revenue Funds

Cable Television Fund

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



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

Liquid Fuels Fund

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

Library Fund

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

Debt Service Funds

2016 Bond Debt Service Fund

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

2019 Bond Debt Service Fund

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

2021 Bond Debt Service Fund

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

2022 Bond Debt Service Fund

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

Proprietary Funds

Solid Waste Services Fund

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

Fiduciary Funds

Police Pension Fund

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

Employees' Pension Fund

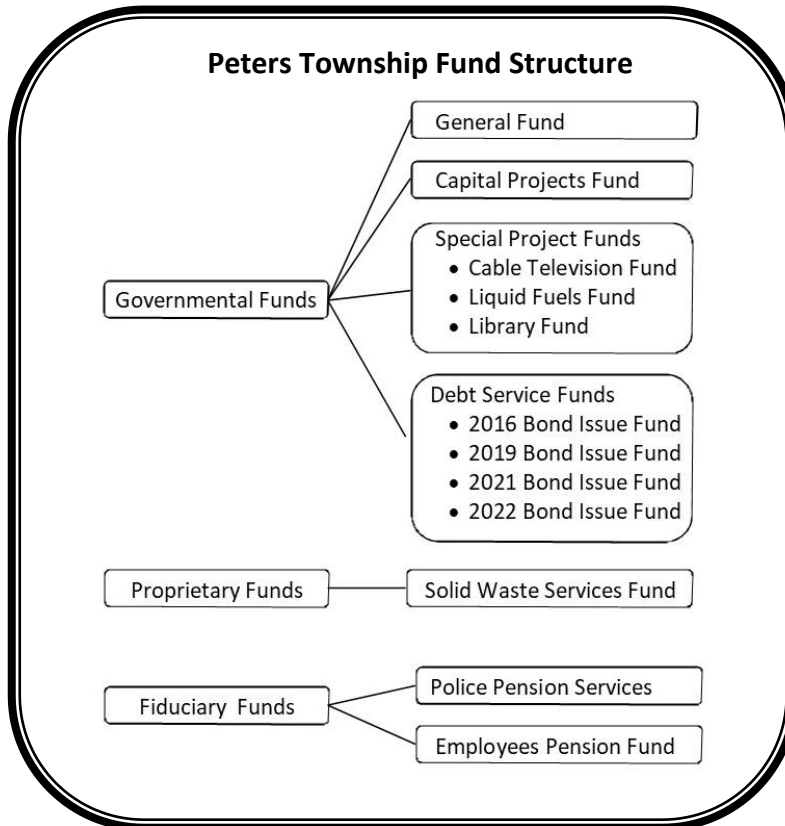
The Employees' Pension Fund accounts for the activities of the employees' pension plan which accumulates resources for current and future



Peters Township Operating Budget and Capital Improvement Program

Financial Goals and Policies

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: 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 multi-year 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 efficiently 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.

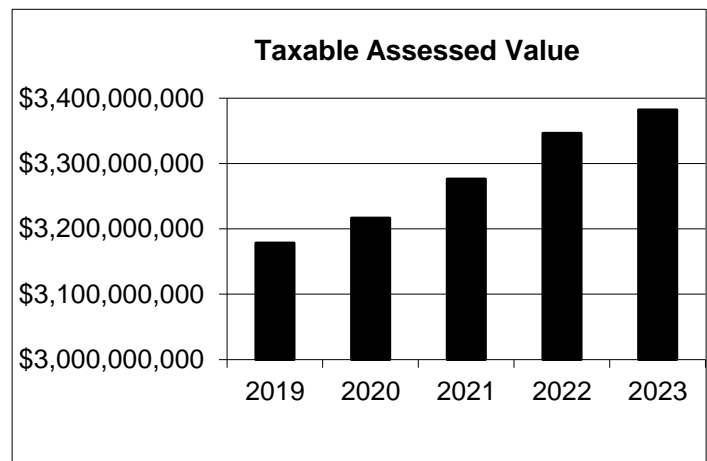
A consolidated statistical table entitled Peters Township Performance Indicators can be found at the end of this section.

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 increased workload associated with property tax collection is the increase in the assessed value of taxable properties in the Township.

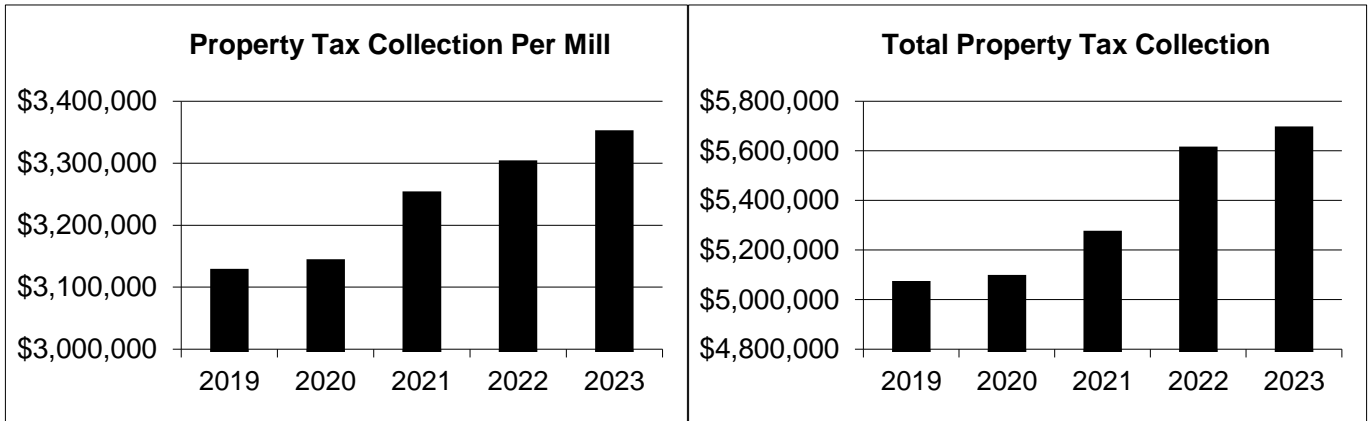




Peters Township Operating Budget and Capital Improvement Program *Program Performance Measures*

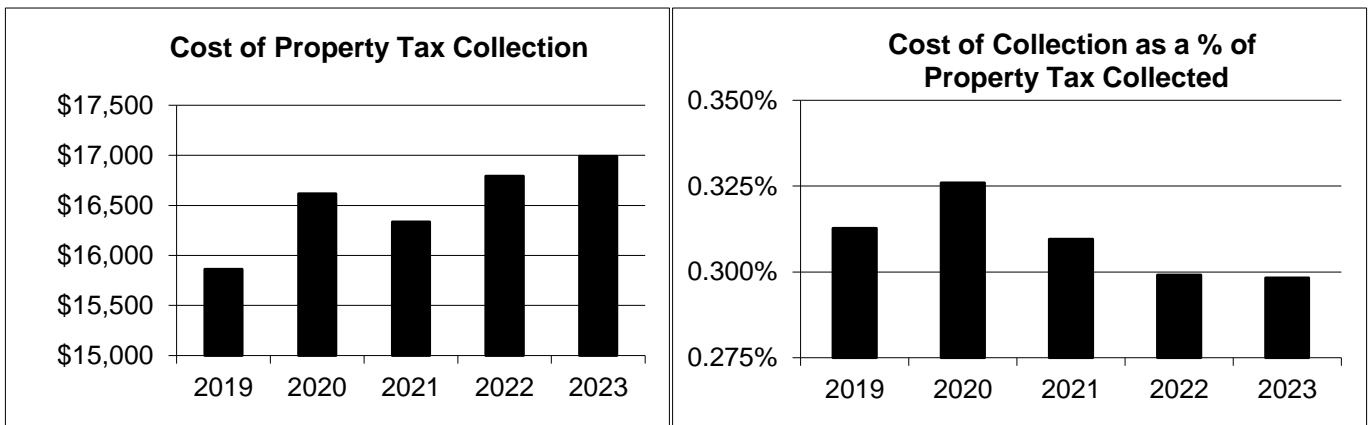
Program Output

Property taxes represent a significant source of revenues for Peters Township. In 2023, property taxes accounted for 22% of all governmental activities revenues and 36% of tax revenues. As a result 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 2023, the millage rate remained unchanged at 1.7 mills.



Program Efficiency

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

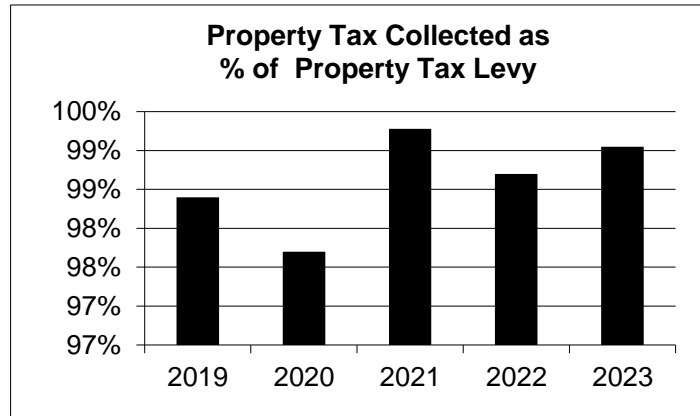




Program Performance Measures

Program Outcome

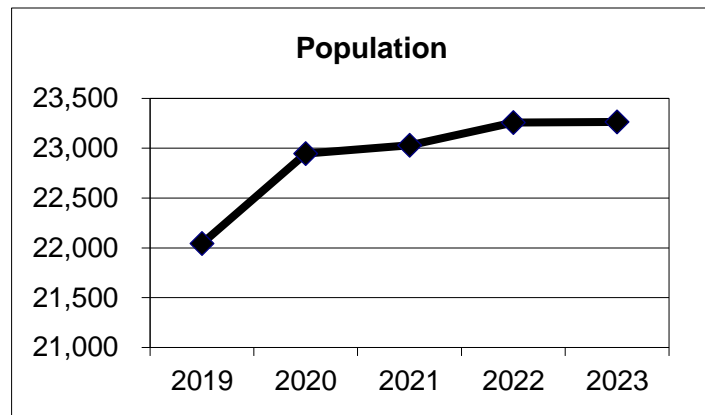
The measure of the success for property tax collection is the amount of taxes collected in comparison to the amount of tax levies. It is the objective of the Peters Township Tax Office to collect on a current basis at least 98% of the property tax levy. While Peters Township has consistently met or exceeded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

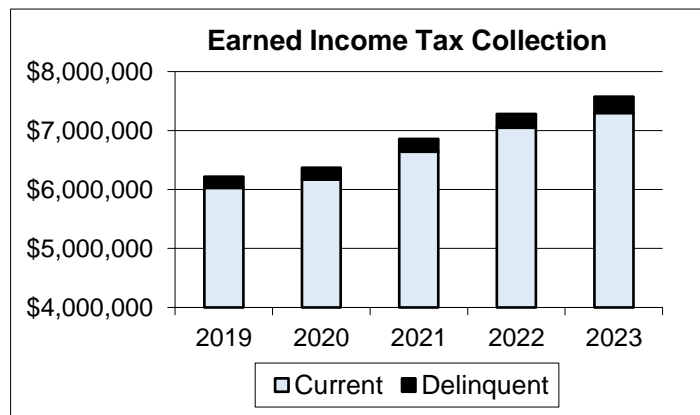
Earned income tax represents a significant source of revenues for Peters Township. The earned income tax is a one-half percent (0.5%) tax levy on earned income and net profits of Township residents. In 2023, Earned Income Tax receipts accounted for 48% of the Township's tax revenue. Due to the growth in the community, Earned Income Tax revenues have grown significantly. As the population of the community continues to increase, so does the number of earned income taxpayers.



Service Output

Despite growth in the community, Earned Income Tax receipts tend to fluctuate. In general, fluctuations reflect 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.



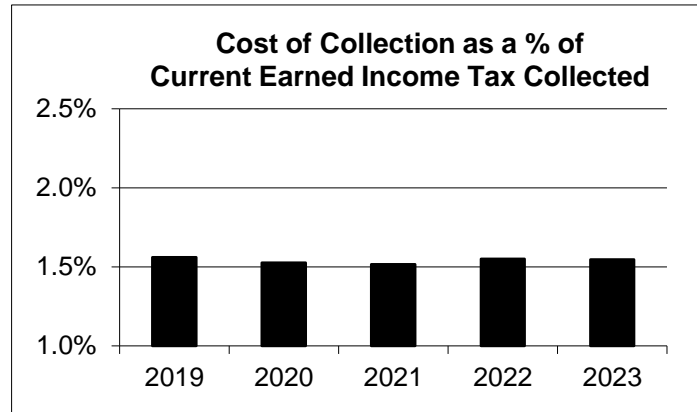


Program Performance Measures

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 2023 was 1.55% of the amount of total current income tax collected.

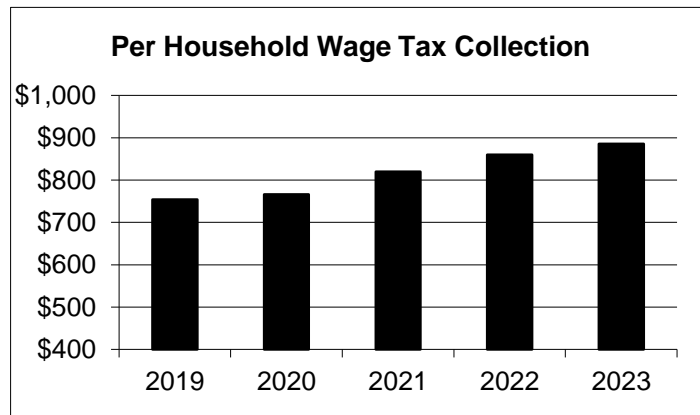
Peters Township also contracts with Jordan Tax Service for the collection of Delinquent Earned Income Tax from 2011 and prior years. Jordan receives 5% of the total collection of prior year delinquent taxes.



Program Outcome

Unlike property tax 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 chart 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, annual 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.

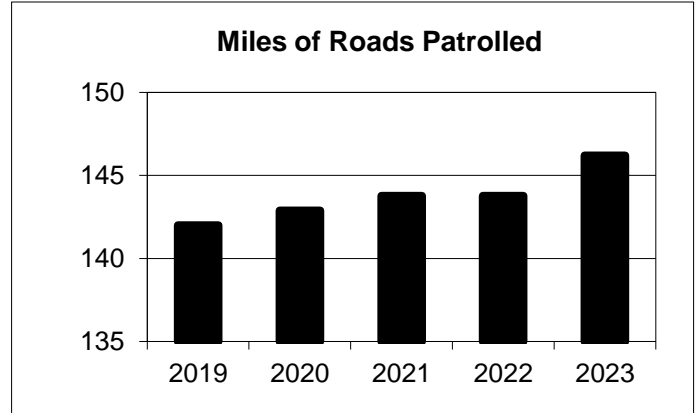


Peters Township Police Department

Traffic Enforcement

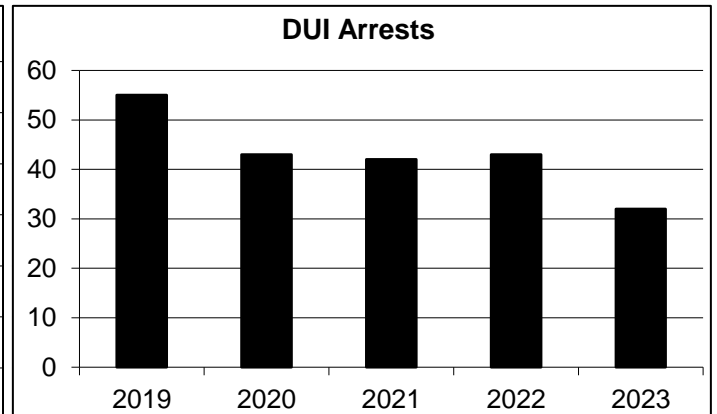
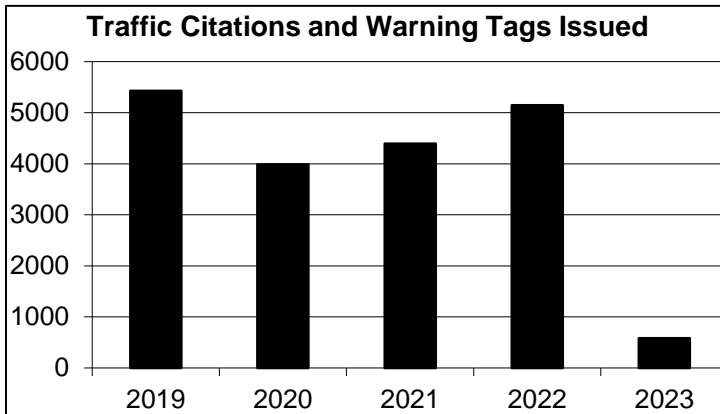
Demand for Service

The size of roadway systems has a direct impact on the police department's patrol function. As the Township continues to develop, the miles of municipal roads continue to grow alongside. The increase in road mileage is solely related to the dedication to the Township of roads in new residential developments.



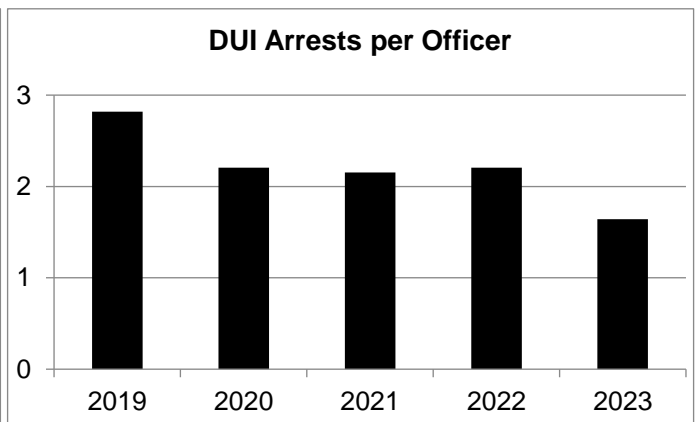
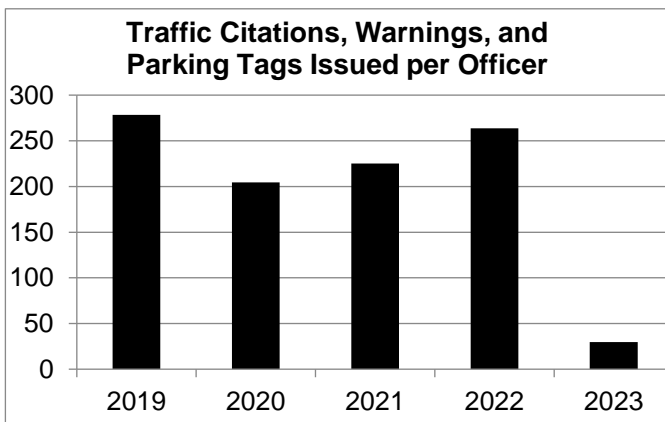
Program Output

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. 2023 is much lower due to significant staffing challenges throughout most of the year. Due to the serious nature of the violation, Driving Under the Influence (DUI) arrests are also depicted.



Program Efficiency

To measure the efficiency of the traffic enforcement efforts of the Police Department, the accompanying chart shows the number of traffic citations, warnings, parking tags, and DUI arrests per patrol officer.

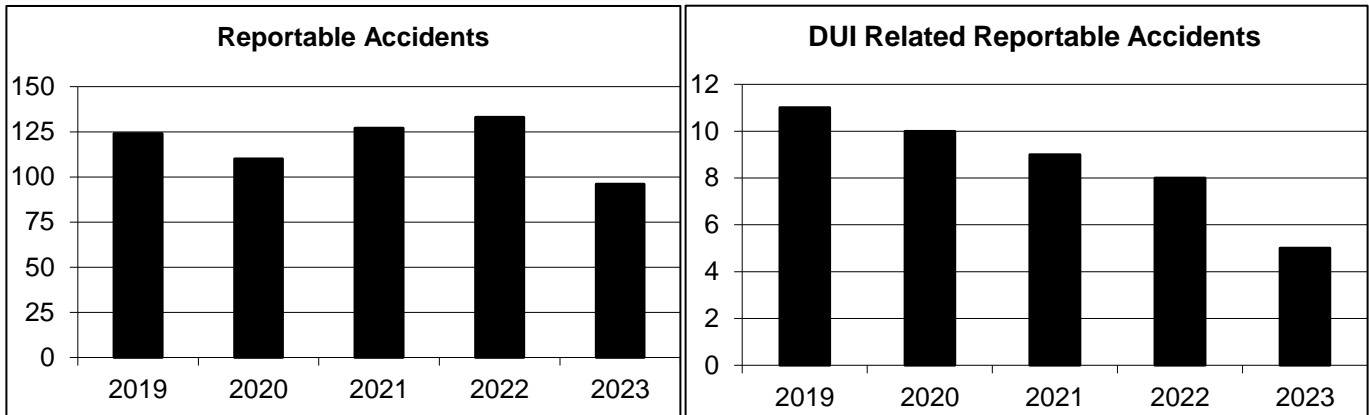




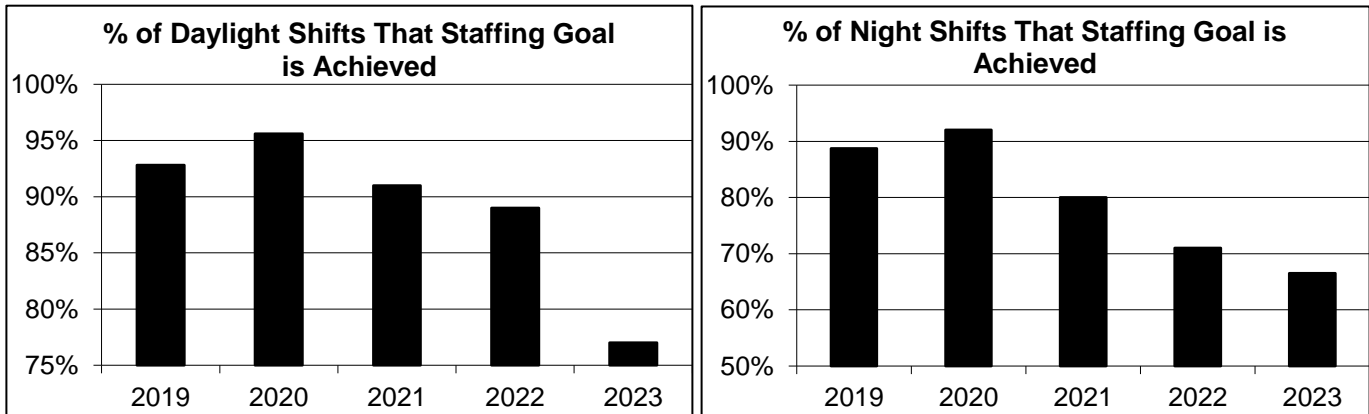
Peters Township Operating Budget and Capital Improvement Program *Program Performance Measures*

Program Outcome

The goal of traffic enforcement is to provide for the safety of motorists 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 2019 and 2023. In addition, the second chart shows the number of reportable accidents involving drivers who were cited for 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 except last 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).

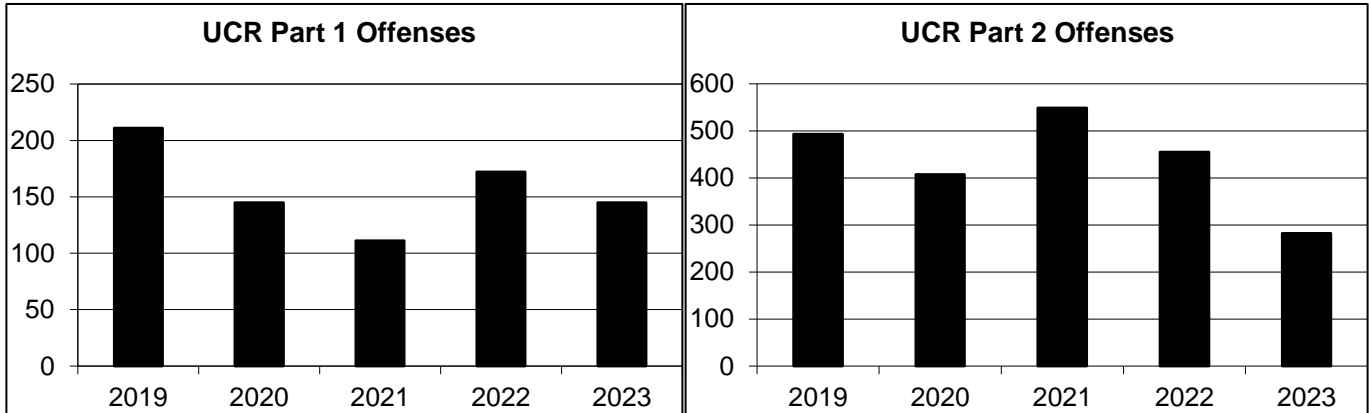


Peters Township Operating Budget and Capital Improvement Program

Program Performance Measures

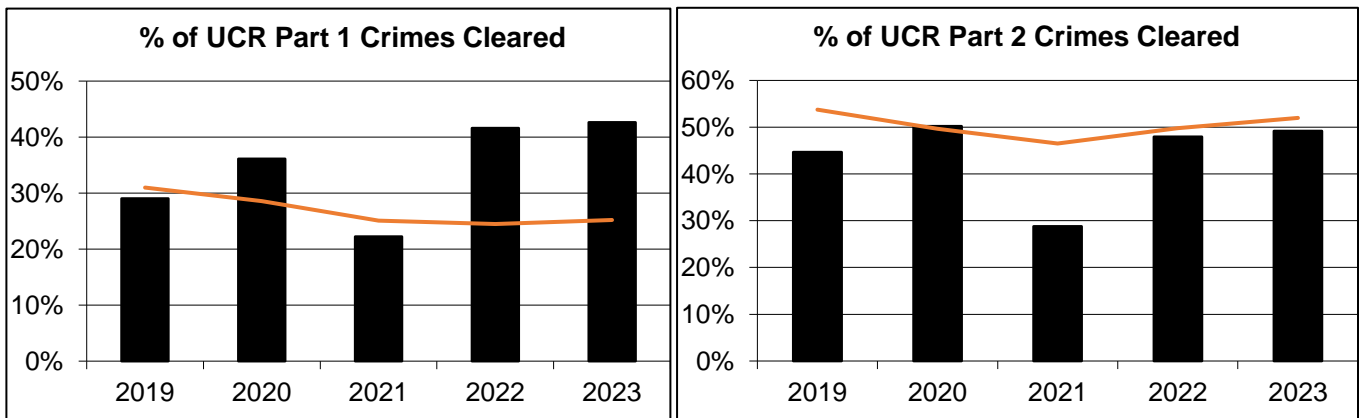
Program Output

The charts below depict the number of UCR Part 1 and Part 2 offenses reported by the Peters Township Police Department between 2019 and 2023.



Program Outcome

A measure of success of the Peters Township Police Department in enforcing laws is the rate at which crimes are cleared. The charts below show the percentage of Part 1 and Part 2 crimes reported by the Peters Township Police Department that were cleared. The orange lines represent the statewide UCR clearance rates for each year for Parts 1 and 2.



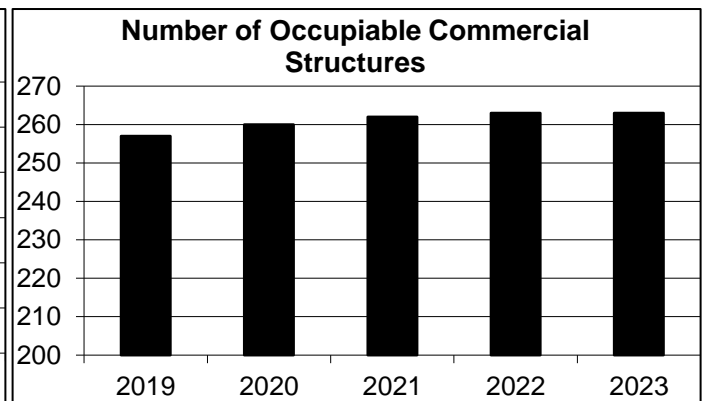
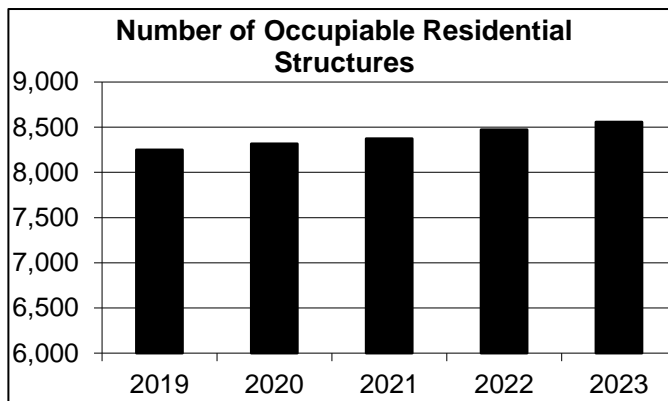


Peters Township Fire Department

Fire Suppression

Demand for Service

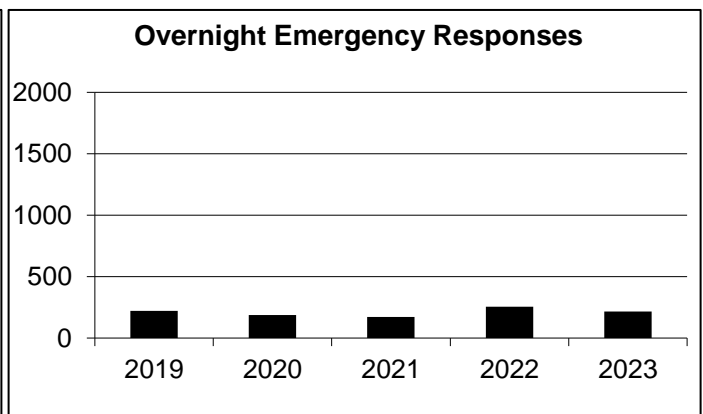
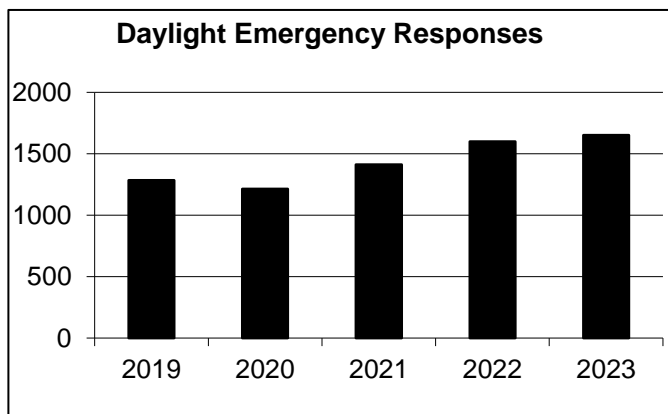
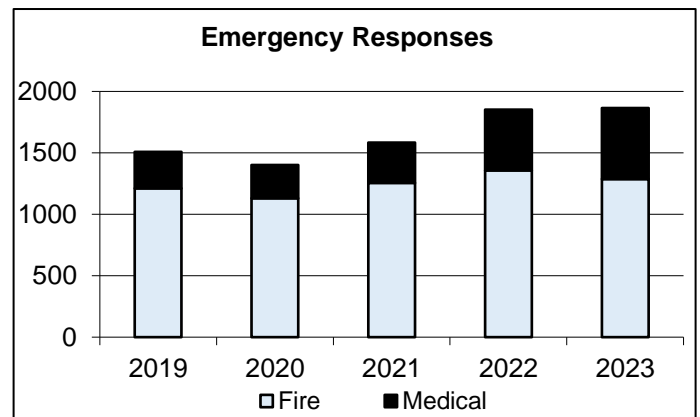
The fundamental purpose of a fire department is the protection of people and property through the prevention and suppression of fires. As Peters Township continues to grow, so does the number of structures as well as the potential for fires. The accompanying charts show the number of residential and 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 2023, the Peters Township Fire Department responded to 1,865 calls for service. Of that total 1,286 were fire calls and 579 were emergency medical service calls.

Of the 1,865 calls for service in 2023, 1,650 occurred between 7 AM and 11 PM. The remaining 215 calls occurred at night after 11 PM and before 7 AM.





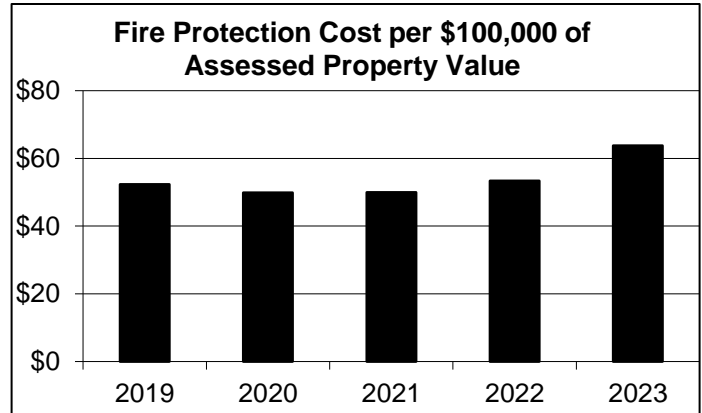
Program Performance Measures

Program Efficiency

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

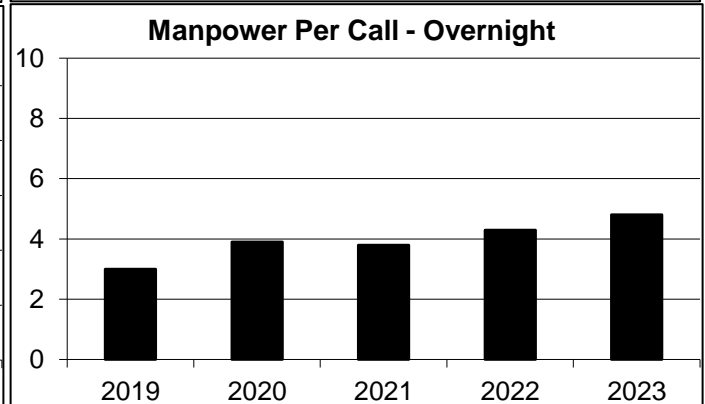
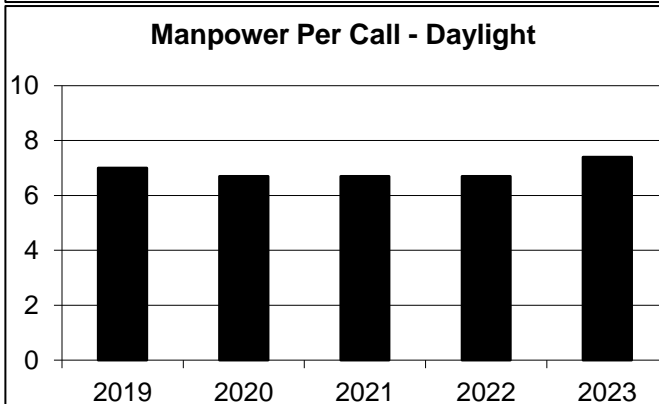
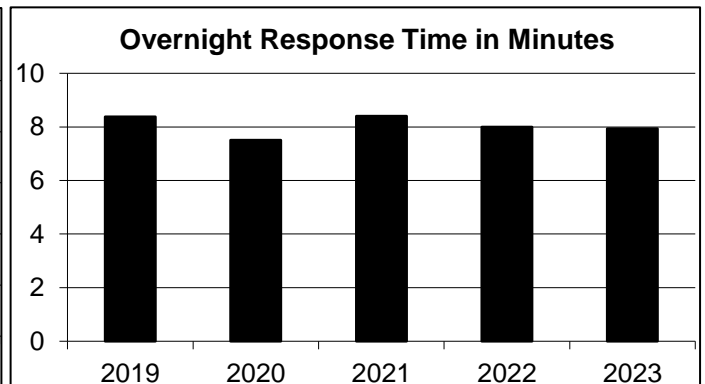
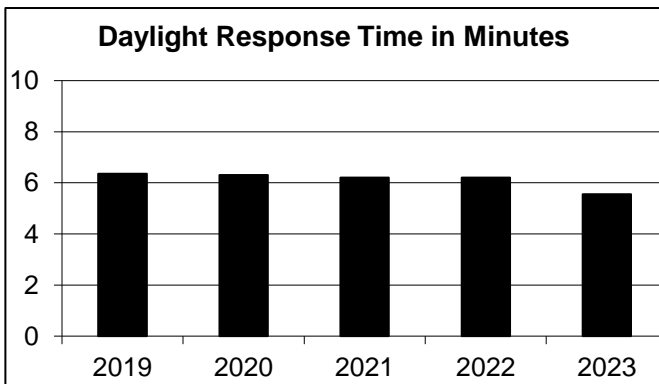
Program Outcome

In Peters Township, fire protection services are provided by members of the Peters Township Volunteer Fire Company and Township-employed, professional, career firefighters. In 2023, the Peters Township Fire Company had 30 volunteer firefighters, and employed 20 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.



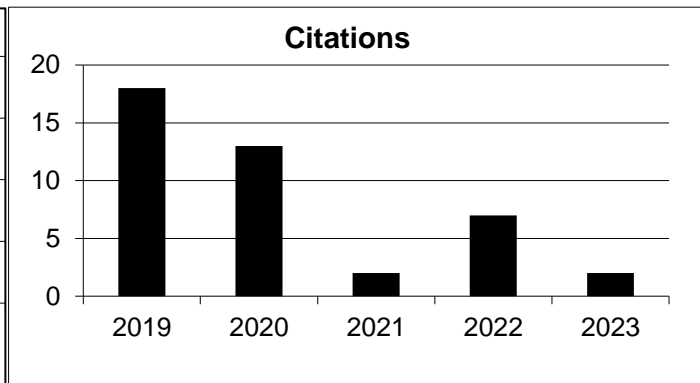
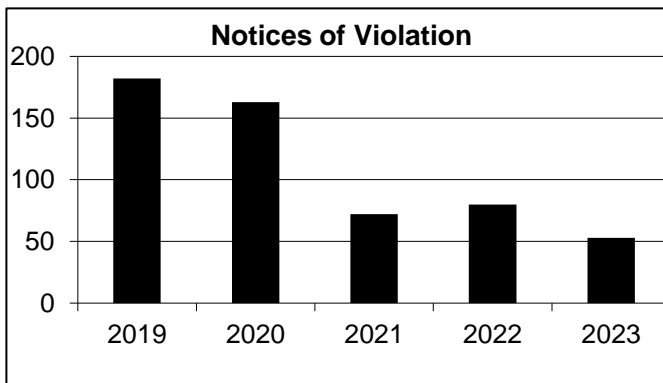


Peters Township Planning Department

Zoning/Code Enforcement

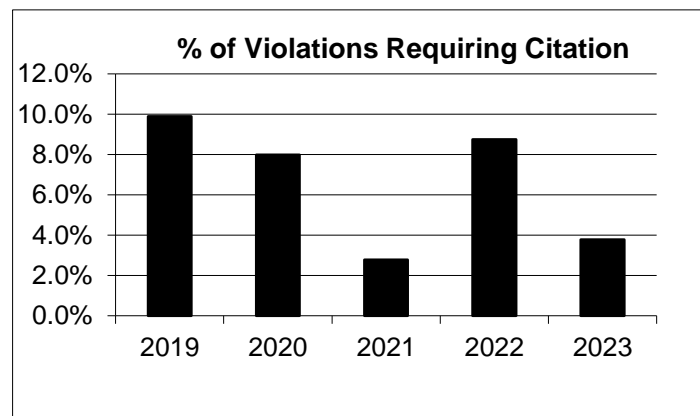
Demand for Service

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 Ordinances is done by the Zoning/Code Enforcement Officer, who issues notices of violation to property owners. Should a property 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 issued over the past five 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 citations on current code violations, reducing the amount of administrative time to inform property owners of a violation.



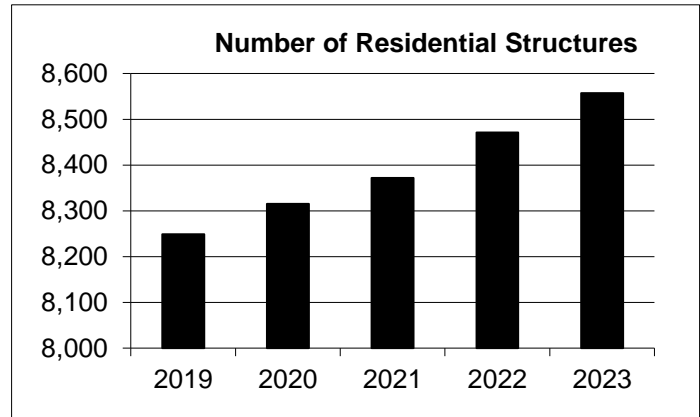


Public Works Department

Recycling

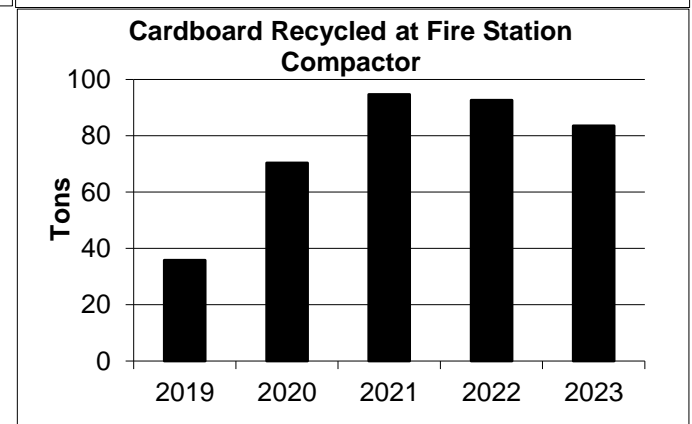
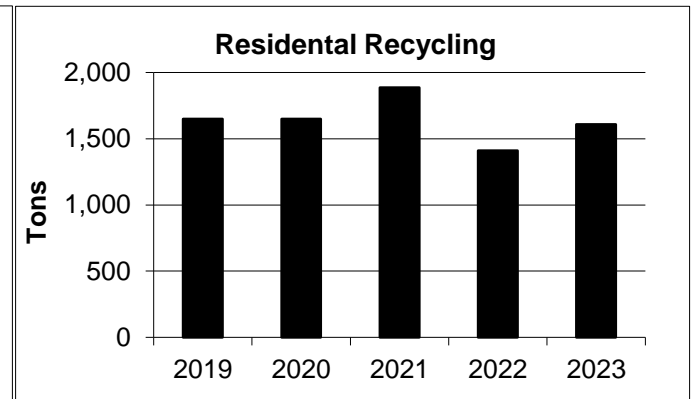
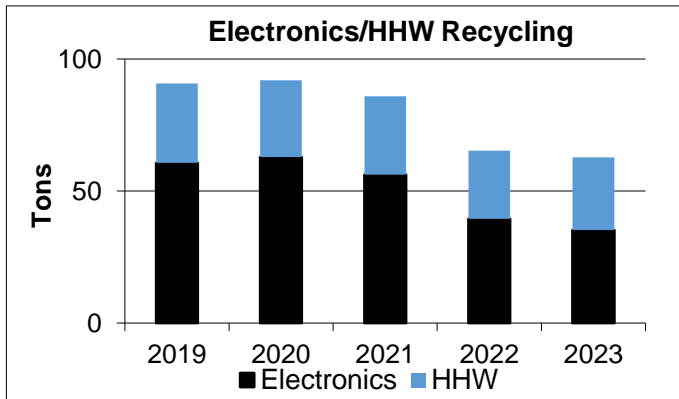
Demand for Service

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, which has been steadily increasing.



Program Output

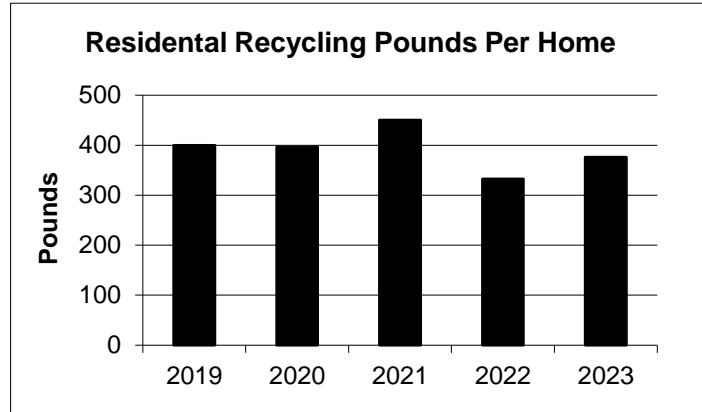
The charts below show the annual totals of electronics/household hazardous waste and residential recycling. The Township has curbside collection of aluminum, plastic, steel containers, office paper, and newsprint. Curbside recycling of glass ended in 2019. The Township offered free electronics recycling for residents at its Public Works Facility until 2018. When that was discontinued, 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. We also offer drop-off locations in the Township for all grades of paper.





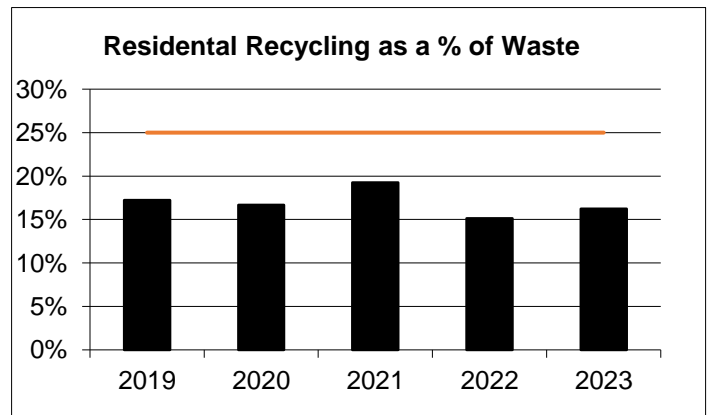
Efficiency

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 orange line represents the Commonwealth of Pennsylvania goal to recycle 25% of the waste stream.

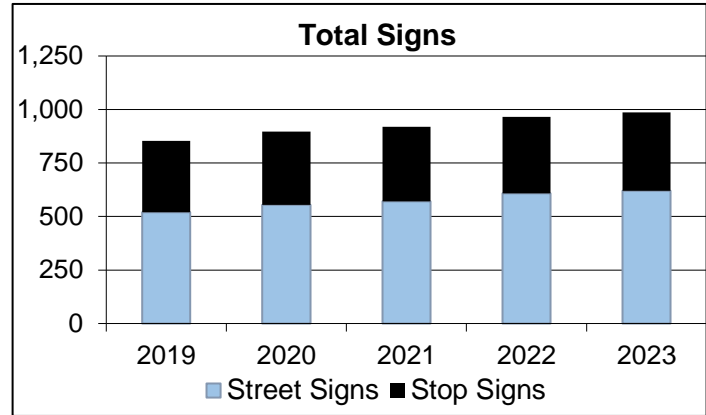




Signs

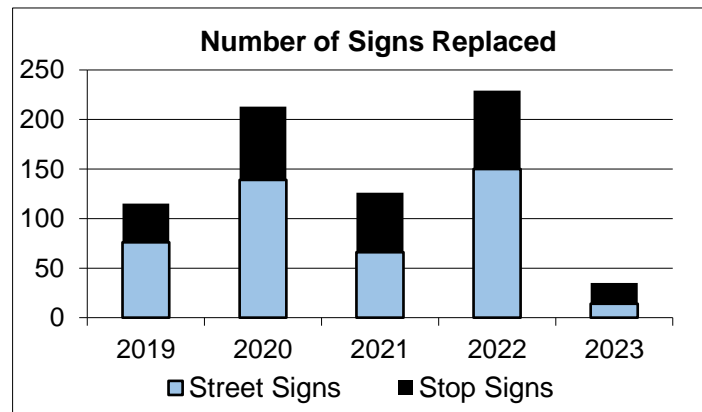
Demand for Service

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 2023, it was estimated that the Township had 620 street signs and 366 stop signs.



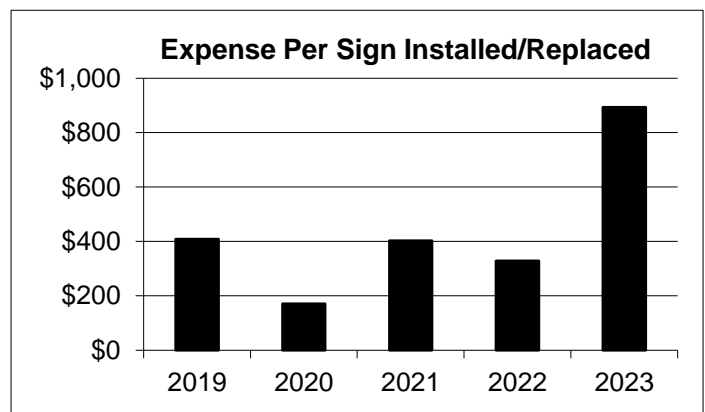
Service Output

The markings on street and stop signs begin to show enough wear that they need to be replaced roughly seven years after they are installed. In 2017, the Township began planning for sign maintenance in the capital improvement plan. This project involves the purchase of signs and posts from a manufacturer, and the installation of them by crews from the Township's Public Works Department. The graph to the right shows the number of signs replaced from 2019 to 2023. Unlike other programs, sign installation and replacement were not significantly impacted by the COVID-19 pandemic since the work was performed outdoors, and social distancing could be maintained. By the end of 2022, all signs that had been part of the initiative that began in 2017 had been replaced and only those signs showing excessive wear needed to be changed out in 2023.



Program Efficiency

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

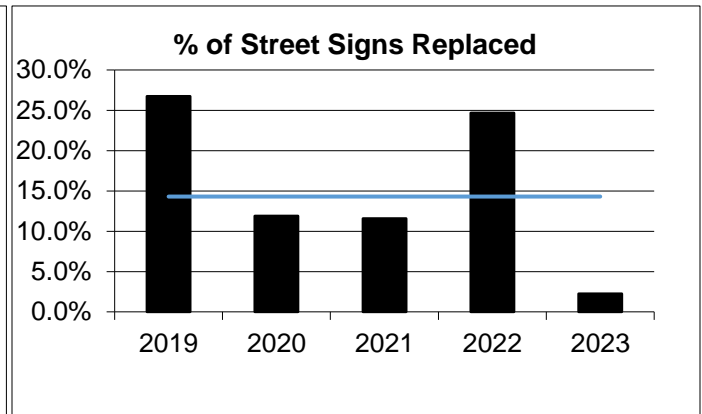
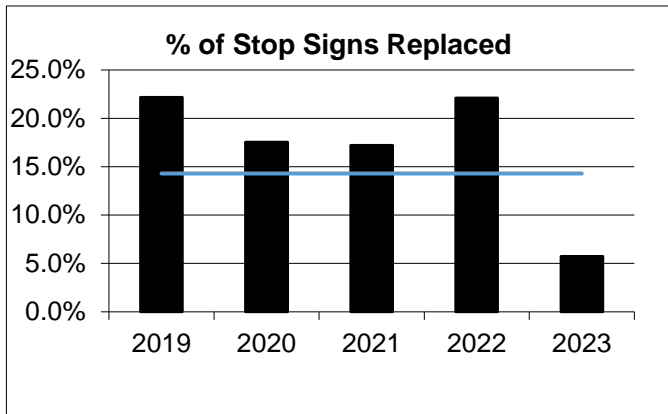




Peters Township
Operating Budget and Capital Improvement Program
Program Performance Measures

Program Outcome

To maintain existing street and stop signs according to MUTCD standards, the Township must replace 14.3% of them each year. The horizontal blue lines in the charts below represent this annual goal. In 2023, this meant that 52 stop signs and almost 89 street signs needed to be replaced. In 2023, this target was not met for either stop signs (21 replaced) or street signs (14 replaced).





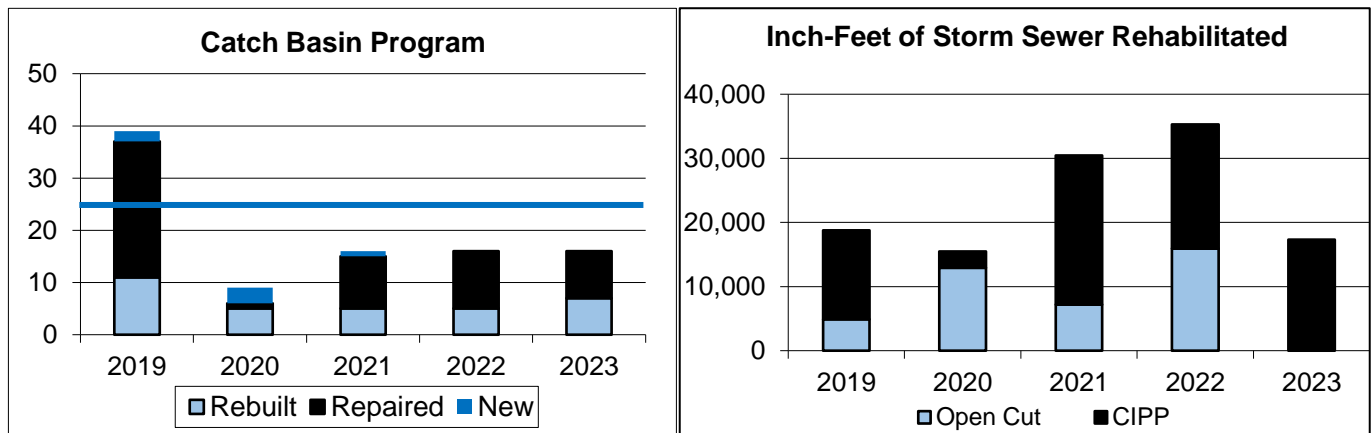
Storm Sewers

Demand for Service

The demand for maintenance of the Township’s storm sewer systems is directly related to the number 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. A catch basin is a structure used to collect and temporarily store rainwater runoff from streets, yards, or other paved surfaces. It helps to prevent flood damage by removing excess water. Storm sewers are the system that carry this collected water away. 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 made maintaining social distancing difficult. The oldest and most deteriorated segments of the Township’s storm sewer network are those constructed with corrugated metal pipe (CMP). Replacing these segments is a priority. 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. Open cut and CIPP projects are measured in inch-feet, which is calculated by multiplying the diameter of the pipe in inches, by the length in feet being replaced or lined. Peters Township’s storm sewers generally range in diameter from 12 to 60 inches.

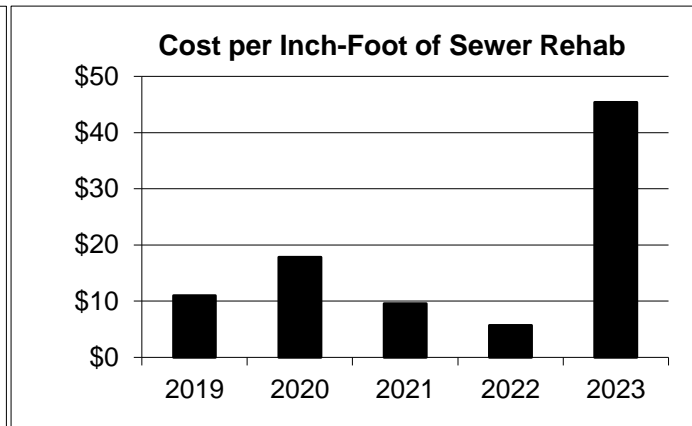
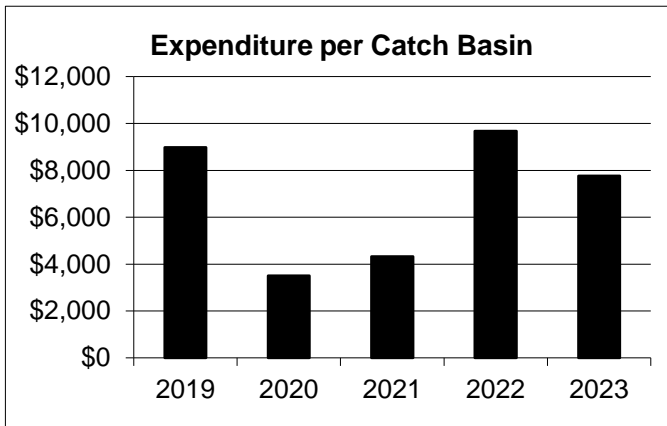




Peters Township Operating Budget and Capital Improvement Program *Program Performance Measures*

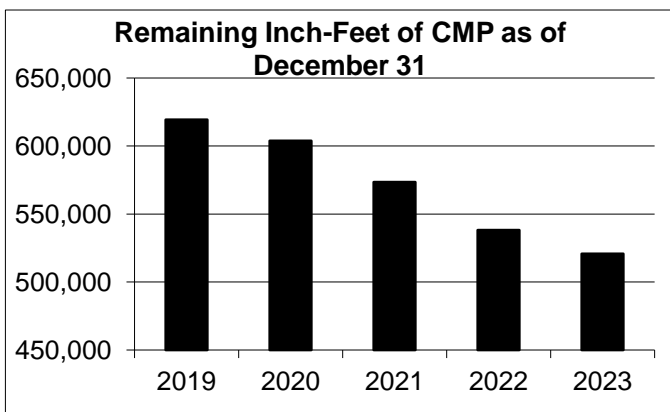
Program Efficiency

The accompanying charts show the cost per catch basin repaired, replaced, or new constructed, and the cost per inch-foot of storm sewer replacement or lining. It should be noted that catch basin repairs are almost exclusively completed in-house by the staff of the Public Works Department, while the vast majority of storm sewer maintenance work is contracted. In 2023, the Township completed a major storm sewer project on Marlboro Drive.



Program Outcome

In 2010, the Township began a decades long project to remove what is thought to be approximately 10 miles of corrugated metal pipe from its storm sewer system. Assuming a diameter of 18 inches on 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 an average of 31,680 inch-feet of storm sewer each year to remove all known CMP pipe by 2040. From 2010-2023, 429,600 inch-feet of CMP storm sewer has been rehabilitated, yielding an average of 30,686 per year versus our budget target of 31,680. We are pleased with our progress thus far, with our pace, and with the amount set aside in the budget each year for this very important initiative.



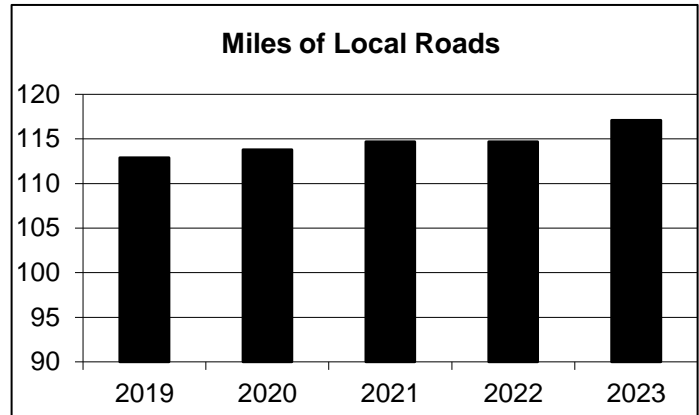


Program Performance Measures

Highway Maintenance

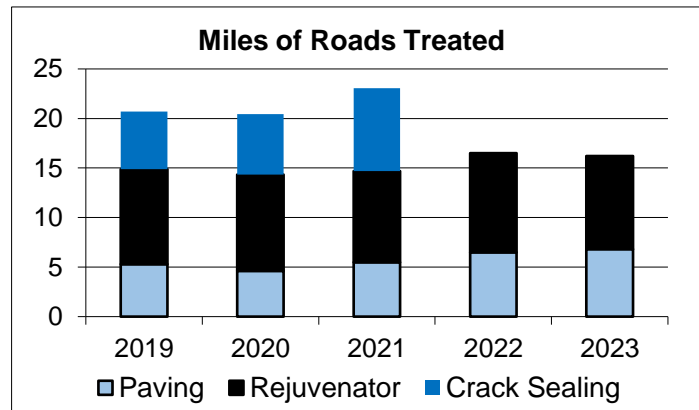
Demand for Service

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 2023, the number of miles of roads owned and maintained by Peters Township was approximately 117.10.



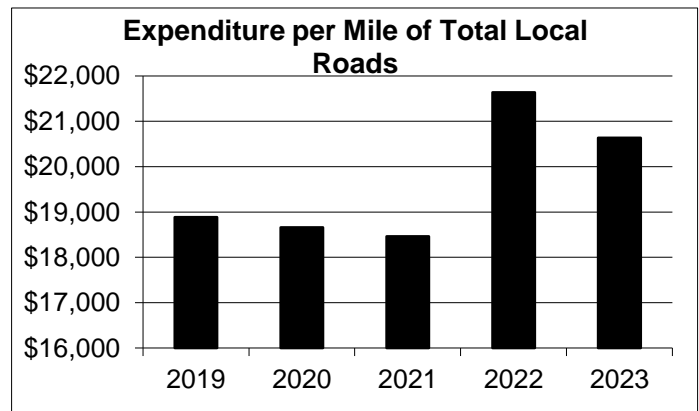
Service Output

The average life of a road is 15 years. To maintain its roads, the Township therefore needs to pave approximately 6.7% of its roads annually, or 7.8 miles of road each year. The Township utilizes a comprehensive pavement management system to extend the life of its roadways, which includes paving, rejuvenator, and crack sealing. In 2023, 6.8 miles of roads were repaved, and 9.4 miles of roads were treated with rejuvenator. No crack sealing took place in 2023.



Program Efficiency

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

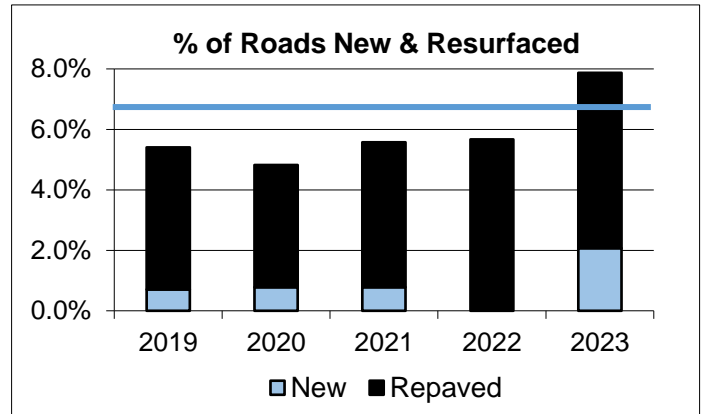




Program Performance Measures

Program Outcome

The average life of a road is 15 years. To properly maintain the Township's road network, approximately 6.7% of all roads need to be paved annually. The blue horizontal line indicates this goal. 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.



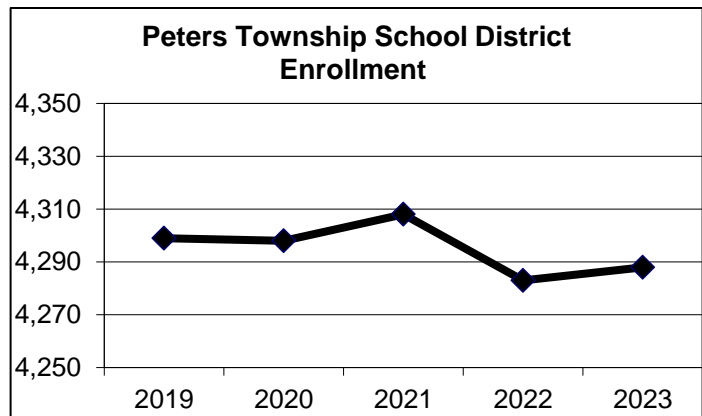
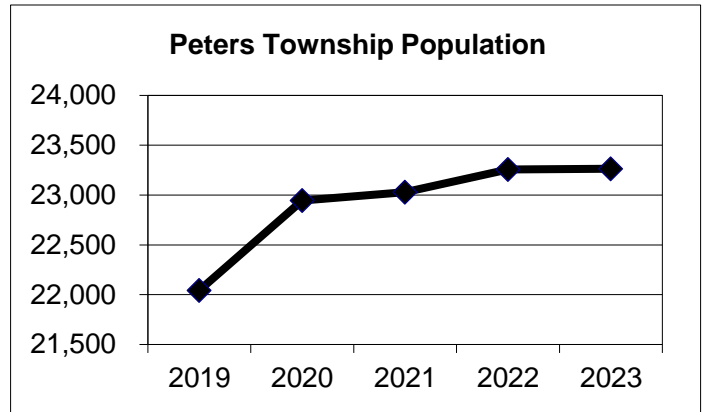


Peters Township Parks and Recreation

Parks

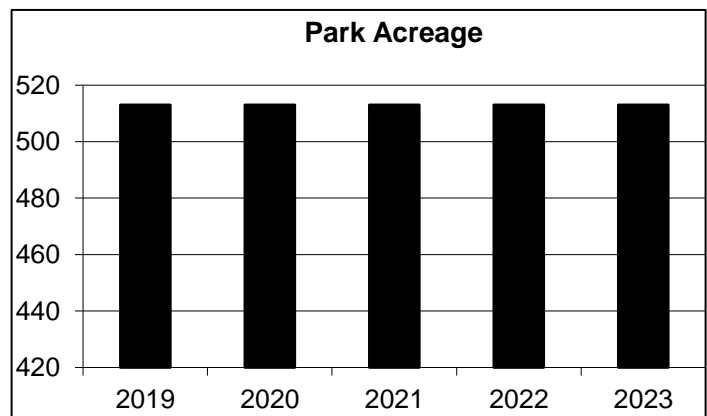
Demand for Service

As Township population and school enrollment increases, the demand for 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 2019 and 2023.



Program Output

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





Program Performance Measures

The accompanying chart shows the number of 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 that are used by the Township to meet the needs of its recreational programs.

The Township currently owns and maintains seven flat surface fields on which football, lacrosse, and soccer are played, eleven diamond fields for baseball and softball, and nine tennis courts, four clay surface and five asphalt.

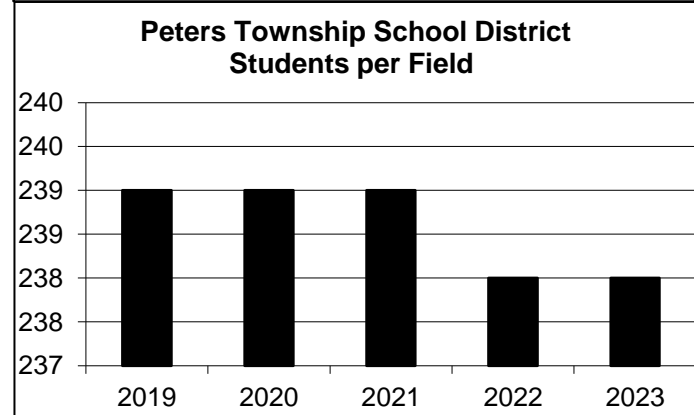
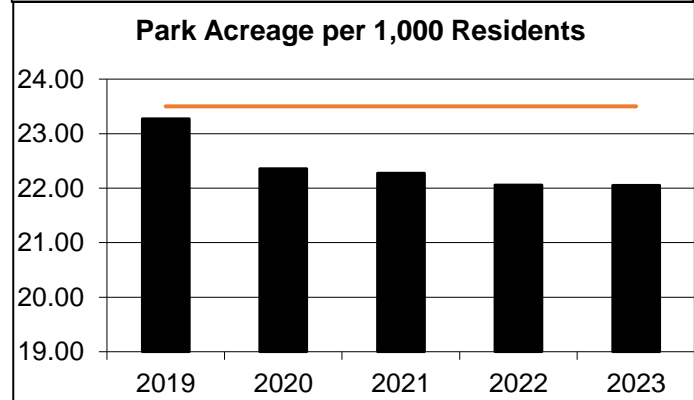
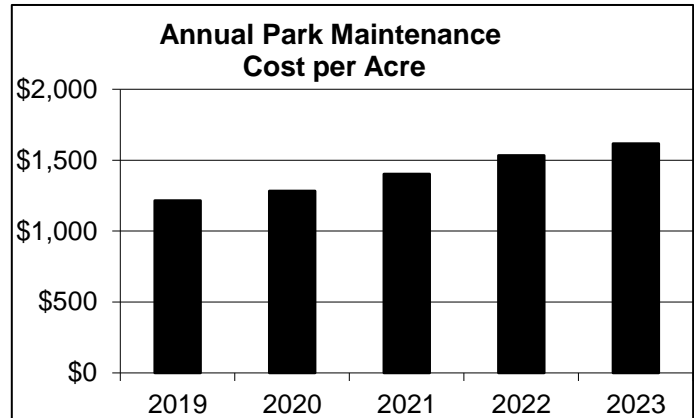
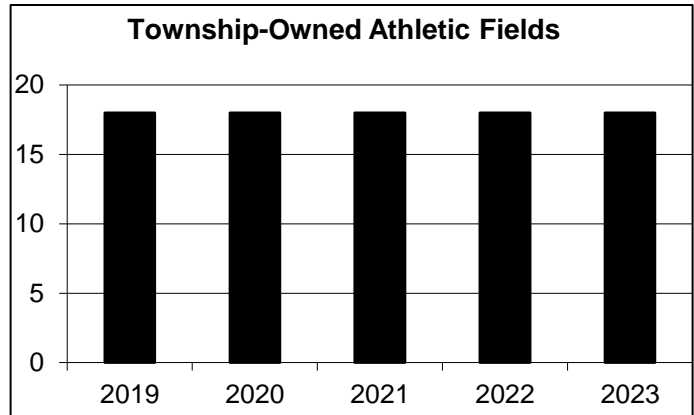
Program Efficiency

Appropriate maintenance programs and techniques can extend the useful life of a facility or park and effectively reduce operational expenses.

Program Outcome

Based on National Recreation and Park Association guidelines, Peters Township falls short of their standard of 23.5 acres per 1,000 residents as can be seen in the chart to the right. The chart below on the right shows only the number of acres of Peters Township owned parks per 1,000 residents. However, 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 the number of Peters Township School District students per Township field. It does not include Peters Township School District-owned fields which are used by the Township for recreation purposes.

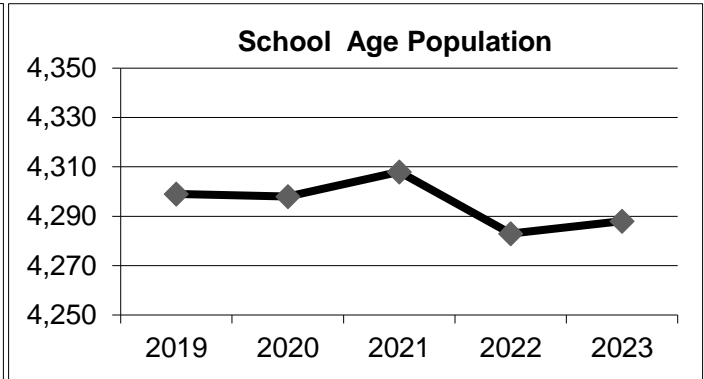
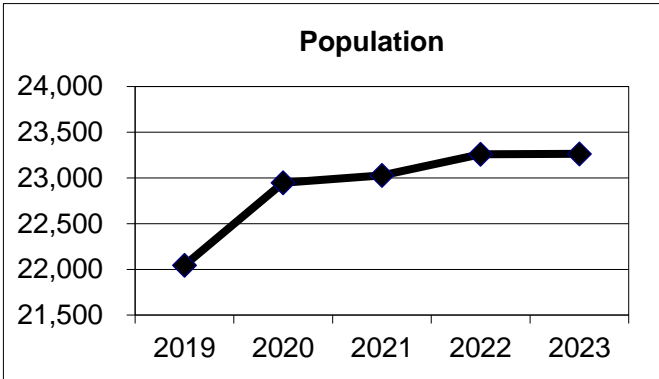




Recreation

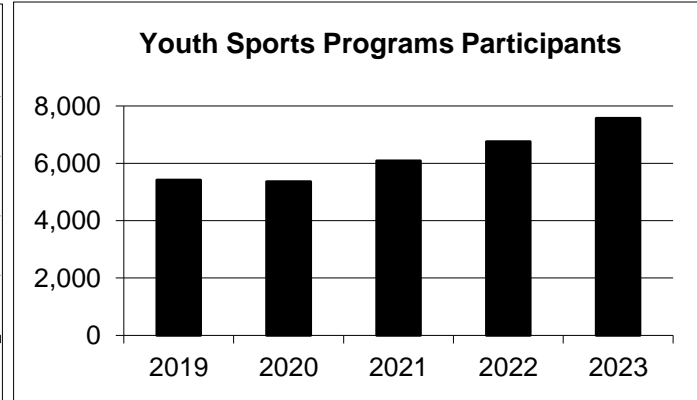
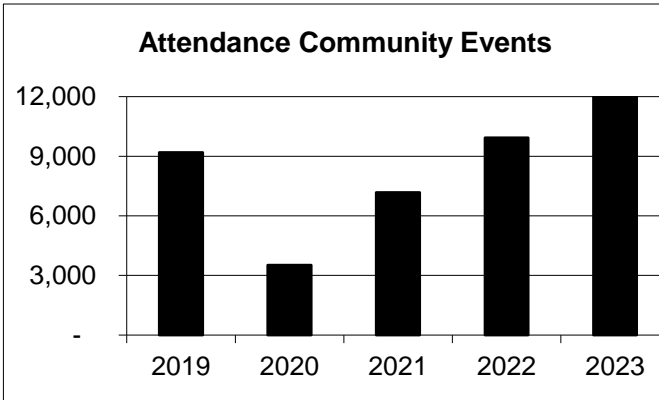
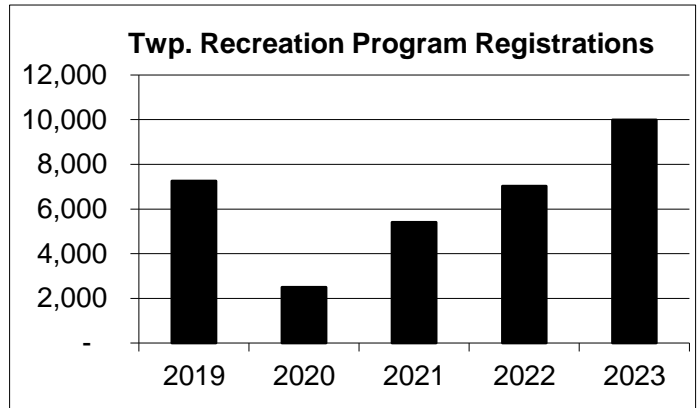
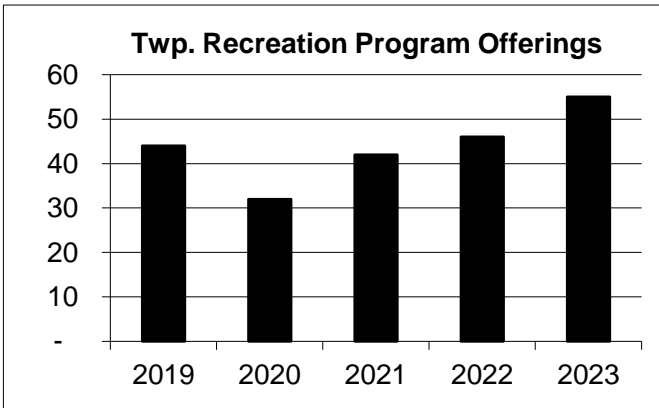
Demand for Service

As the Township population increases, the demand for the Township to offer recreation programming will also increase. The need for recreational services and programs is vital. 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.



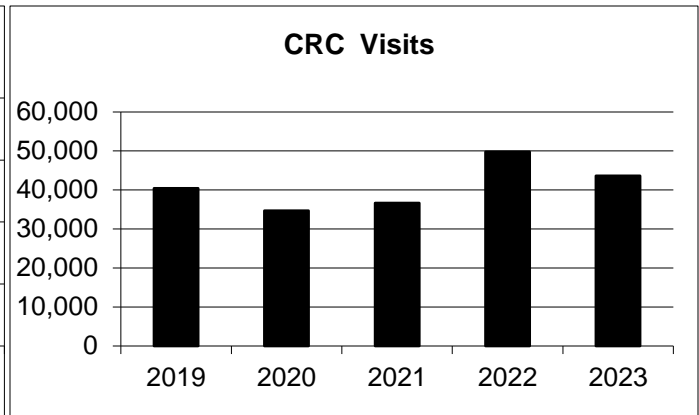
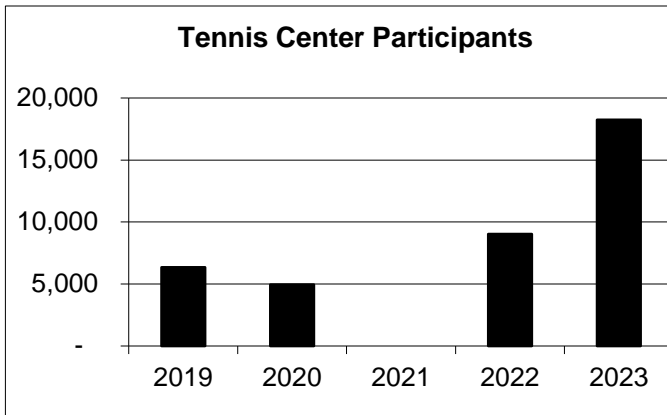
Program Output

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 2019 and 2023.



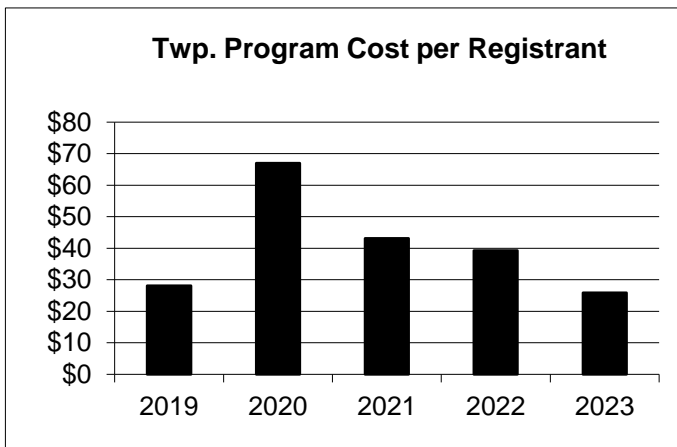
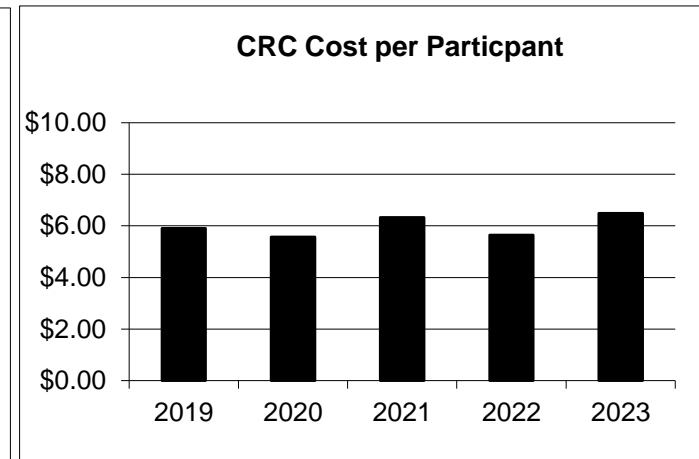
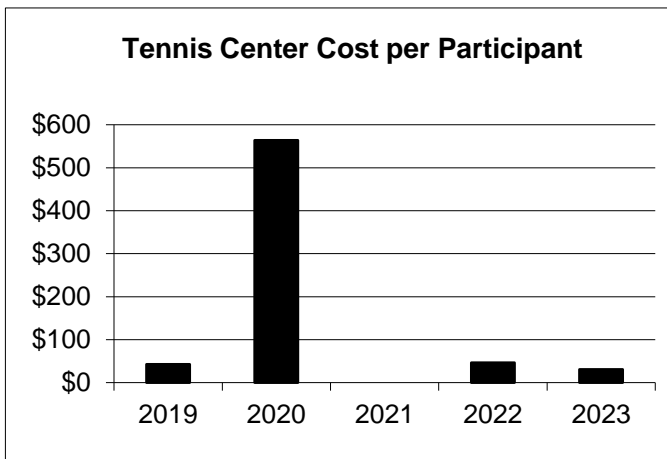


Peters Township
 Operating Budget and Capital Improvement Program
Program Performance Measures



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 considers 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.





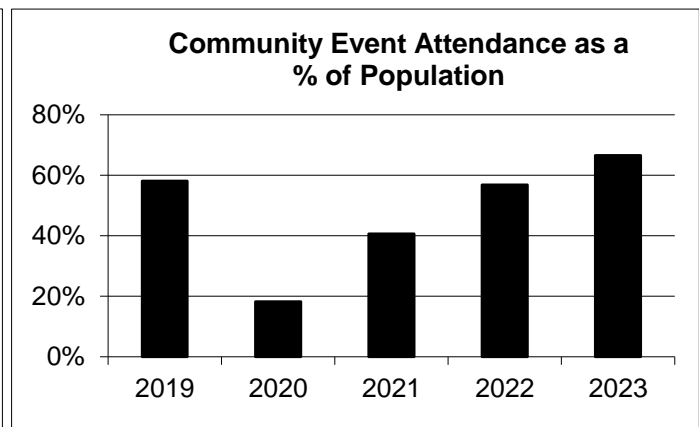
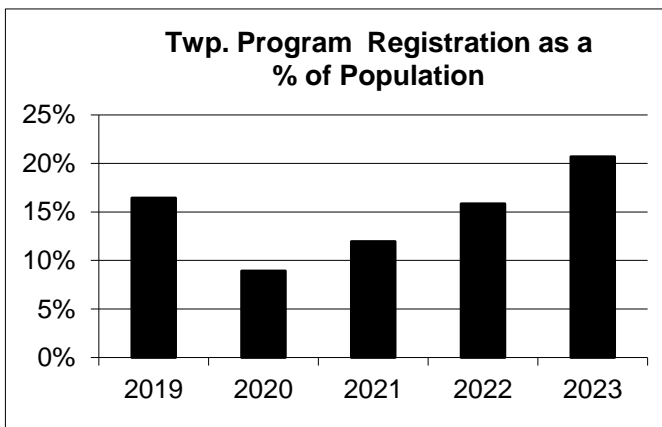
Program Performance Measures

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 the chart entitled Twp. Program Registration as a % of Population are determined by dividing the number of reported program participants by the total Township population. Since many people participate in multiple programs, the chart does not depict, for example, that in 2023 roughly 20.7% of residents participated in recreation programs. What the chart demonstrates is that an equivalent of 20.7% of the population participated in recreation programs. This same type of analysis applies to the chart depicting 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.



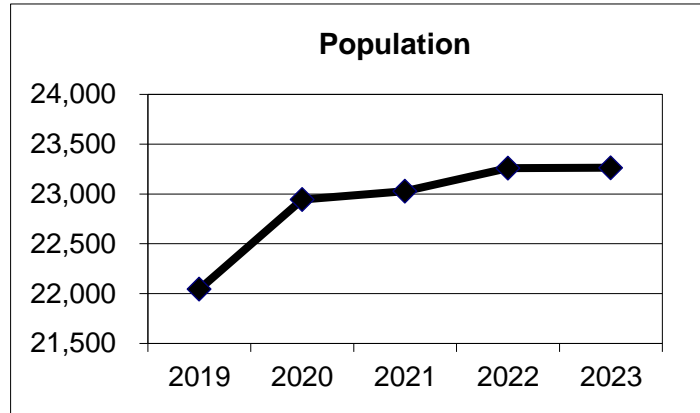


Peters Township Public Library

Library Services

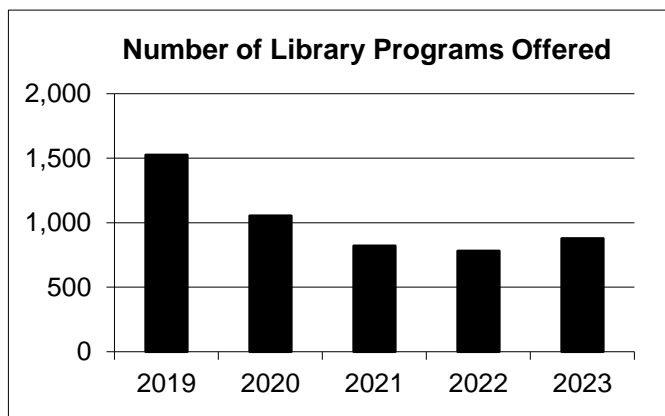
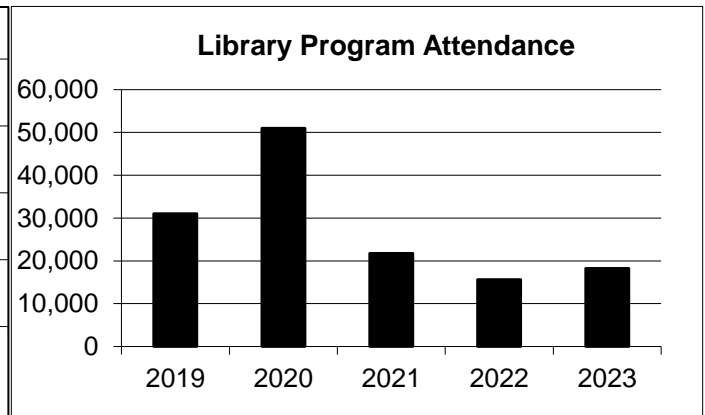
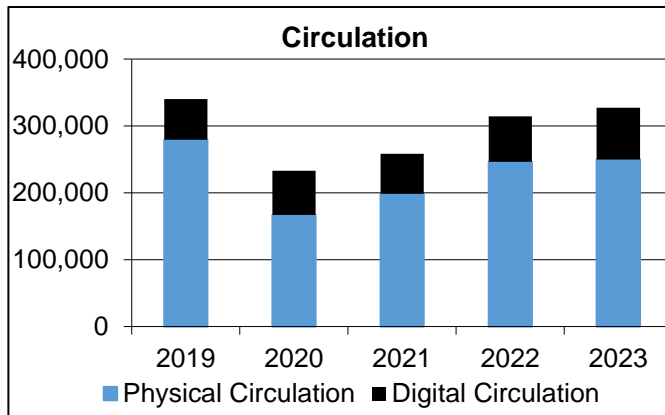
Demand for Service

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 2023, the library continued to realize an increase in physical circulation (print books, books on disc, magazines, DVD’s, etc.) over pandemic volumes. From 2019 to 2023, the library saw a 27% increase in digital circulation (eBooks, eAudio, Flipster magazines, etc.), bolstered by pandemic closures and demand for at-home resources. Program attendance in 2023 increased over 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.





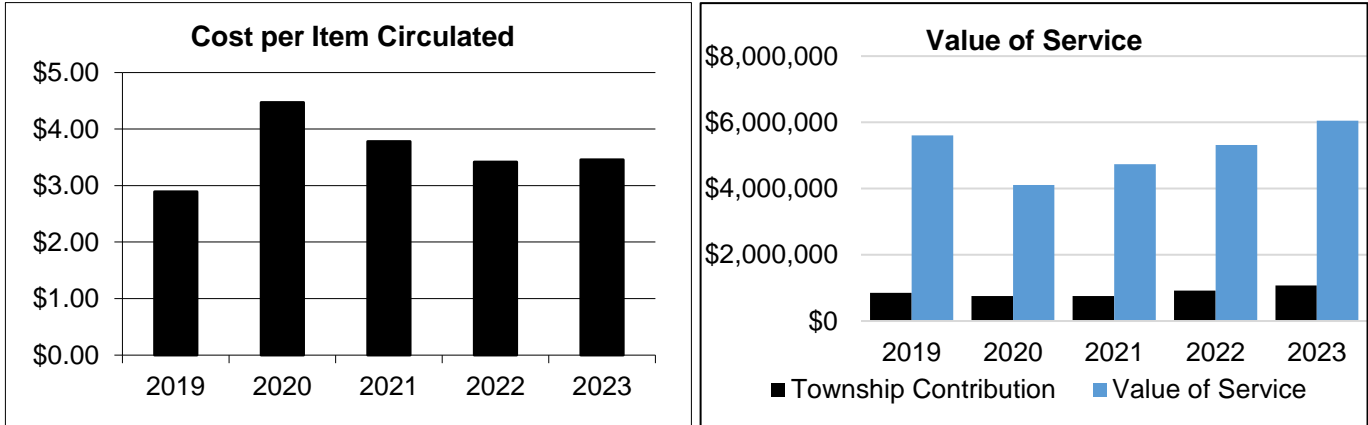
Peters Township Operating Budget and Capital Improvement Program

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 would continue to decrease as circulation numbers increase. The Cost per Item Circulated shown below reflects the annual cost to operate the library divided by the number of items circulated each year.

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 an adult book in 2023 is estimated to be \$25, and the library loaned 75,526 books in 2023, for a total of \$1,888,150 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 \$5 to \$7 of value back to the community.

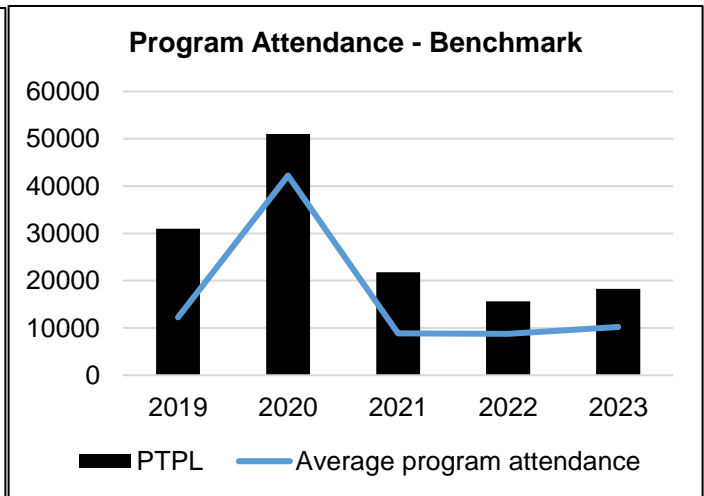
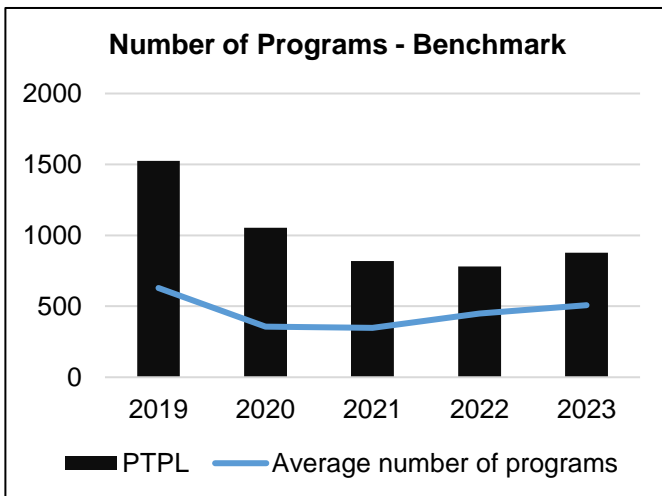
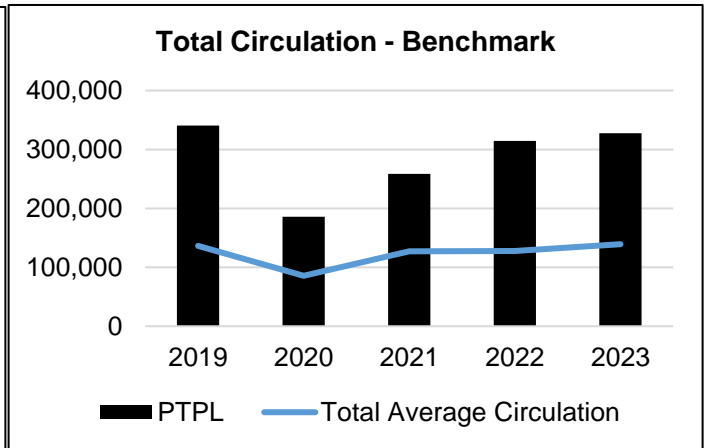
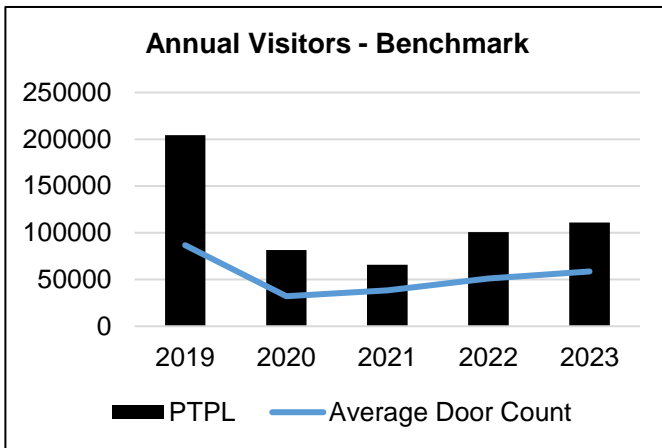




Program Performance Measures

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, annual visitors, number of programs, and program attendance at Peters Township Public Library with those of 50 Pennsylvania libraries with similar service populations. While Peters Township Public Library has followed very similar trends and changes year-over-year due to the COVID pandemic, its statistics remain well over the average of comparable libraries.





Peters Township Community Television

Public Access Television

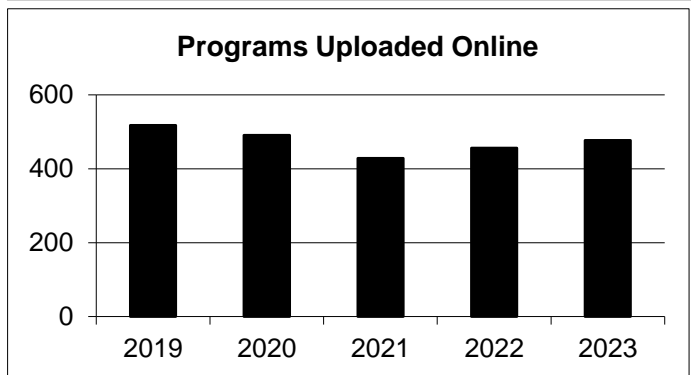
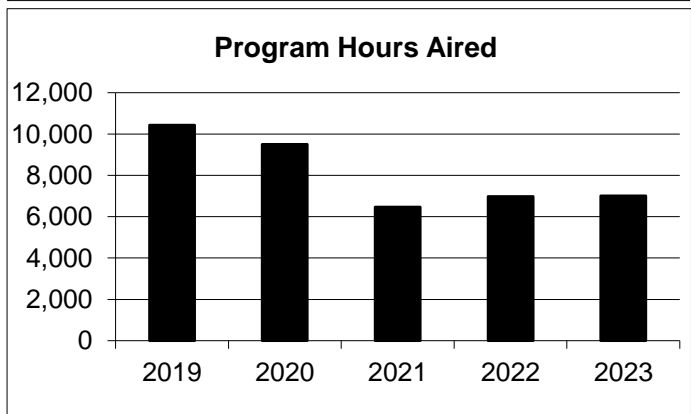
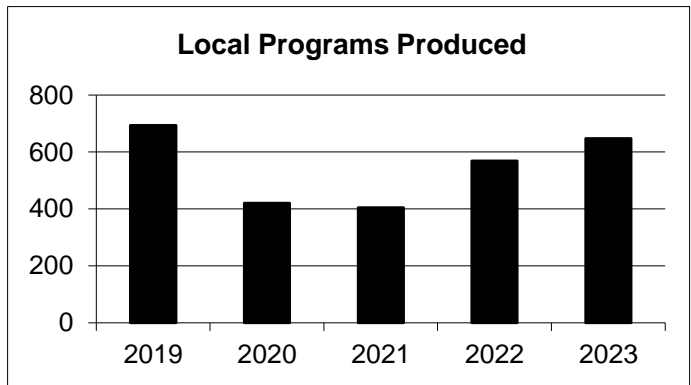
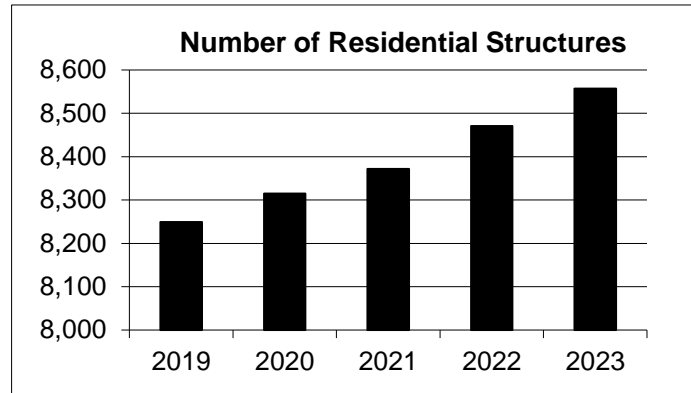
Demand for Service

The demand for local programming is directly related to the number of homes that have some form of cable and/or internet streaming connection. This information used to be but is no longer available from the cable companies, so we now track the number of residential structures as a proxy.

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 programs that were locally produced between 2019 and 2023, 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.



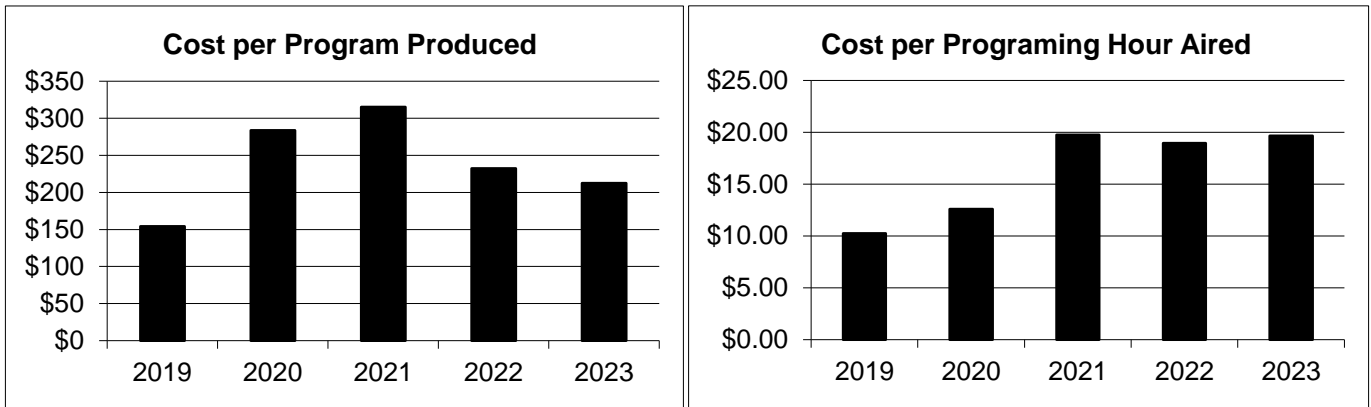


Peters Township Operating Budget and Capital Improvement Program

Program Performance Measures

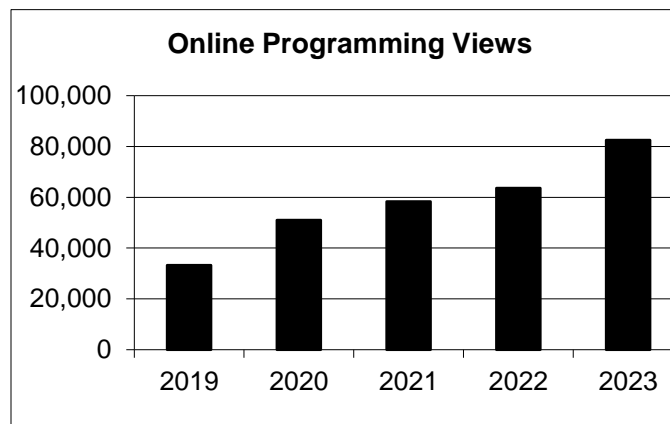
Program Efficiency

Two measures of efficiency applied to Peters Township Community Television are 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 hours 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 as a proxy of total performance.





Peters Township
 Operating Budget and Capital Improvement Program
Budgets By Fund

General Fund



The General Fund serves as the operating fund for Peters Township. It is used to account for all financial resources and operating expenses, except those required to be accounted for separately.

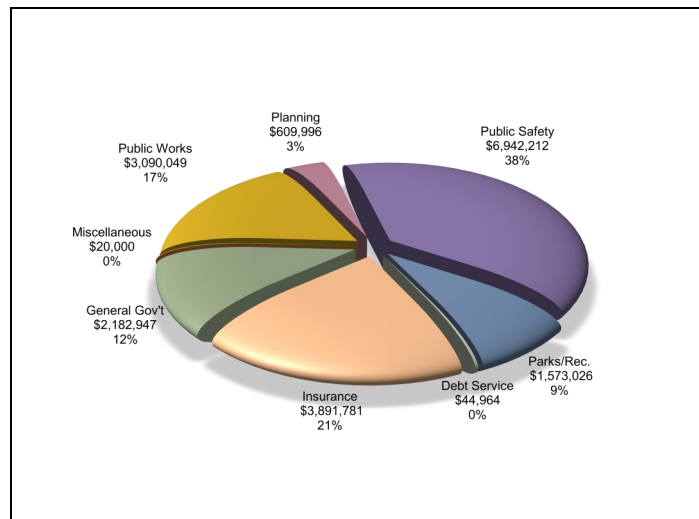
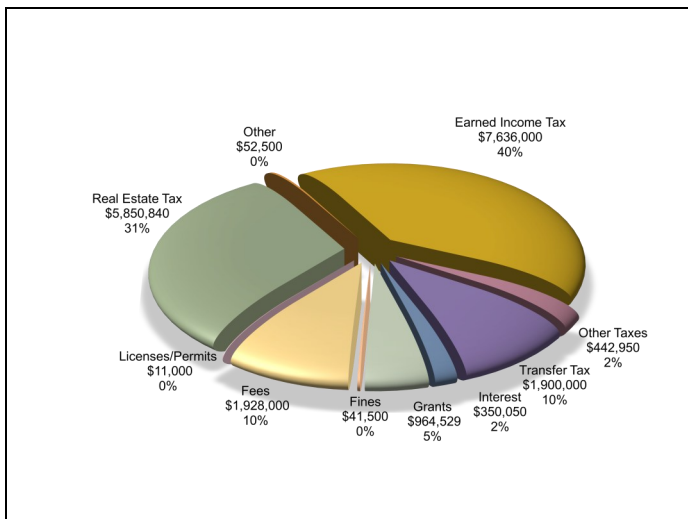
General Fund - 2025 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	\$ 5,850,840
Earned Income Tax	\$ 7,636,000
Transfer Tax	\$ 1,900,000
Other Taxes	\$ 442,950
Fines	\$ 41,500
Interest	\$ 350,050
Grants	\$ 964,529
Fees	\$ 1,928,000
Licenses/Permits	\$ 11,000
Other	\$ 52,500
Total Revenues	\$ 19,177,369

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 2,182,947
Public Works	\$ 3,090,049
Public Safety	\$ 6,942,212
Planning	\$ 609,996
Library	\$ -
Debt Service	\$ 44,964
Cable Television	\$ -
Recreation	\$ 1,573,026
Insurance	\$ 3,891,781
Miscellaneous	\$ 20,000
Total Expenditure	\$ 18,354,975





Peters Township
 Operating Budget and Capital Improvement Program
Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
REVENUES								
Taxes								
Real Estate								
Current	\$ 5,134,292	\$ 5,492,780	\$ 5,563,223	\$ 5,684,000	\$ 5,684,000	\$ 5,740,840	\$ 56,840	1%
Delinquent	47,006	45,789	51,639	50,000	35,000	50,000	15,000	43%
Liened	94,742	76,344	82,277	50,000	60,000	60,000	0	0%
Real Estate Transfer	2,828,118	2,896,744	2,155,288	1,900,000	1,950,000	1,900,000	-50,000	-3%
Earned Income								
Current	6,641,080	7,049,862	7,300,157	7,581,150	7,400,000	7,511,000	111,000	1%
Delinquent	217,617	231,569	274,776	150,000	135,000	125,000	-10,000	-7%
Local Services Tax	414,878	455,293	467,076	460,000	440,000	440,000	0	0%
Mechanical Devices	2,675	2,950	2,925	2,950	2,950	2,950	0	0%
Total Taxes	\$ 15,380,408	\$ 16,251,331	\$ 15,897,361	\$ 15,878,100	\$ 15,706,950	\$ 15,829,790	\$ 122,840	1%
Licenses and Permits								
Street and Curb	13,934	11,683	12,607	11,000	10,500	11,000	500	5%
Total Licenses and Permits	\$ 13,934	\$ 11,683	\$ 12,607	\$ 11,000	\$ 10,500	\$ 11,000	\$ 500	5%
Non Tax Revenue								
Fines and Forfeits								
Court Fines	\$ 1,262	\$ 3,004	\$ 2,530	\$ 2,000	\$ 500	\$ 1,000	\$ 500	100%
Vehicle Code Violations	46,315	66,417	58,871	50,000	39,000	40,000	1,000	3%
Violation of Ordinances	4,055	5,200	1,075	1,400	500	500	0	0%
Total Fines and Forfeits	\$ 51,632	\$ 74,621	\$ 62,476	\$ 53,400	\$ 40,000	\$ 41,500	\$ 1,500	4%
Interest, Rents and Royalties								
Interest	\$ 13,358	\$ 135,756	\$ 404,281	\$ 200,000	\$ 425,000	\$ 325,000	\$ -100,000	-24%
Rent			16,000	0	24,320	25,050		
Total Interest, Rents, & Royalties	\$ 13,358	\$ 135,756	\$ 420,281	\$ 200,000	\$ 449,320	\$ 350,050	\$ -99,270	-22%
Intergovernmental Transfers								
Federal Grants	11,899	2,314,623	0	0	0	0		
State Shared Revenues								
PURTA	\$ 13,910	\$ 14,813	\$ 14,514	\$ 14,514	\$ 15,120	\$ 15,120	\$ 0	0%
Foreign Fire Insurance	117,345	153,347	152,719	152,719	150,359	150,359	0	0%
Foreign Casualty Insurance	527,701	523,226	676,035	600,000	767,570	700,000	-67,570	-9%
Beverage Licenses	600	6,950	8,450	6,950	7,550	7,550	0	0%
Other Grants	53,908	146,402	43,907	48,953	49,000	91,500	42,500	87%
Total Intergovernmental Transfers	\$ 725,363	\$ 3,159,361	\$ 895,625	\$ 823,136	\$ 989,599	\$ 964,529	\$ -25,070	-3%
Charges for Services								
General Government								
Zoning and Subdivision	\$ 23,608	\$ 66,124	\$ 56,158	\$ 35,000	\$ 37,500	\$ 35,000	\$ -2,500	-7%
Sale of Materials	59,097	27,287	43,771	25,000	122,000	50,000	-72,000	-59%
Tax Collection Fees	18,799	19,232	19,061	20,000	20,000	20,000	0	0%
Protection to Persons/Property								
Police Services	230,696	277,582	738,366	656,526	765,000	750,000	-15,000	-2%
Building Permits	273,007	134,478	197,093	200,000	300,000	175,000	-125,000	-42%
Burning Permits		250			100	0		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund							
	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget Dollar %
Rental	36,000	11,000					
Public Works							
Snow Removal	58,438	79,883	60,140	58,000	58,000	58,000	0 0%
Culture/Recreation							
Recreation/Park Fees	242,639	315,047	296,172	375,000	377,580	410,000	32,420 9%
Tennis Fees	199,416	330,456	395,804	430,000	429,171	430,000	829 0%
Total Charges for Services	\$ 1,141,700	\$ 1,261,339	\$ 1,806,565	\$ 1,799,526	\$ 2,109,351	\$ 1,928,000	\$ -181,351 -9%
Miscellaneous Revenue							
Contributions	\$ 5,324	\$ 21,817	\$ 5,712	\$ 5,000	\$ 2,000	\$ 2,500	\$ 500
Other	48,729	49,463	104,345	40,000	125,000	50,000	-75,000 -60%
Total Miscellaneous Revenue	\$ 54,053	\$ 71,280	\$ 110,057	\$ 45,000	\$ 127,000	\$ 52,500	\$ -74,500 -59%
Total Non Tax Revenues	\$ 2,000,040	\$ 4,714,040	\$ 3,307,611	\$ 2,932,062	\$ 3,725,770	\$ 3,347,579	\$ -378,191 -10%
TOTAL REVENUE	\$ 17,380,448	\$ 20,965,371	\$ 19,204,972	\$ 18,810,162	\$ 19,432,720	\$ 19,177,369	\$ -255,351 -1%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
EXPENDITURES								
General Government								
Legislative Body								
Personal Services								
Salary & Wages	\$ 15,825	\$ 14,625	\$ 14,325	\$ 18,000	\$ 15,000	\$ 18,000	\$ 3,000	20%
Fica	1,211	1,119	1,096	1,377	1,148	1,377	230	20%
Total Legislative Body	\$ 17,036	\$ 15,744	\$ 15,421	\$ 19,377	\$ 16,148	\$ 19,377	\$ 3,230	20%
Administration								
Personal Services								
Salary & Wages	\$ 472,792	\$ 544,708	\$ 572,127	\$ 591,000	\$ 591,000	\$ 620,000	\$ 29,000	5%
Fica	35,631	40,837	43,096	45,212	45,212	47,430	2,219	5%
Supplies								
Operating Supplies	15,200	17,349	17,007	17,500	20,000	20,000	0	0%
Minor Equipment	6,546	3,804	9,292	10,000	5,000	10,000	5,000	
Services								
Telephone	6,205	5,333	4,818	6,000	5,000	5,250	250	5%
Advertising & Printing	25,746	22,987	23,269	23,000	22,000	23,000	1,000	5%
Bonding	2,332	3,563	1,969	2,250	2,850	3,000	150	5%
Other Services	33,534	34,856	56,648	42,500	42,279	50,000	7,721	18%
Total Administration	\$ 597,986	\$ 673,437	\$ 728,226	\$ 737,462	\$ 733,341	\$ 778,680	\$ 45,340	6%
Tax Collection								
Services								
Bonding	2,778	2,778	2,778	3,000	2,778	3,000	222	8%
Contracted Services	142,179	152,424	155,895	157,750	157,750	160,000	2,250	1%
Total Tax Collection	\$ 144,957	\$ 155,202	\$ 158,673	\$ 160,750	\$ 160,528	\$ 163,000	\$ 2,472	2%
Engineering Services								
Personal Services								
Salary & Wages	\$ 238,857	\$ 287,932	\$ 301,144	\$ 326,113	\$ 310,500	\$ 340,000	\$ 29,500	10%
Fica	17,609	21,237	22,219	24,948	23,753	26,010	2,257	10%
Supplies								
Operating Supplies	907	238	600	750	750	750	0	0%
Minor Equipment	0	0		4,500	0	4,500	4,500	
Services								
Telephone	1,047	1,085	1,086	1,100	1,100	1,150	50	5%
Contracted Services	28,431	39,557	53,634	50,000	45,000	50,000	5,000	11%
Training	940	670	1,324	2,000	1,000	2,000	1,000	
Miscellaneous	3,636	3,952	4,972	5,000	5,000	5,000	0	0%
Total Engineering Services	\$ 291,428	\$ 354,670	\$ 384,978	\$ 414,411	\$ 381,103	\$ 429,410	\$ 48,307	13%
Legal Services								
Contracted Services	\$ 150,566	\$ 170,654	\$ 146,140	\$ 175,000	\$ 150,000	\$ 175,000	\$ 25,000	17%
Total Legal Services	\$ 150,566	\$ 170,654	\$ 146,140	\$ 175,000	\$ 150,000	\$ 175,000	\$ 25,000	17%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Auditing Services								
Contracted Services	\$ 11,600	\$ 11,800	\$ 20,500	\$ 21,000	\$ 14,650	\$ 22,500	\$ 7,850	54%
Total Auditing Services	\$ 11,600	\$ 11,800	\$ 20,500	\$ 21,000	\$ 14,650	\$ 22,500	\$ 7,850	54%
Information Technology								
Supplies								
Operating Supplies	837	2,007	307	1,500	1,750	2,000	250	14%
Minor Equipment	12,876	0	1,811	4,000	4,000	4,000	0	0%
Services								
Contracted Services	142,538	147,194	148,236	160,000	150,000	160,000	10,000	7%
Other Services	128,972	170,657	169,249	180,000	180,000	185,000	5,000	3%
Total Information Technology	\$ 285,224	\$ 319,858	\$ 319,603	\$ 345,500	\$ 335,750	\$ 351,000	\$ 15,250	5%
Special Projects Administration								
Supplies								
Operating Supplies	\$ 1,124	\$ 5,740	\$ 13,955	\$ 25,000	\$ 15,000	\$ 25,000	\$ 10,000	67%
Services								
Miscellaneous	12,348	14,080	6,091	15,000	15,000	15,000	0	0%
Total Special Projects Admin.	\$ 13,472	\$ 19,820	\$ 20,046	\$ 40,000	\$ 30,000	\$ 40,000	\$ 10,000	33%
Municipal Building								
Personal Services								
Salary & Wages	\$ 42,669	\$ 17,949	\$ 38,544	\$ 35,741	\$ 20,000	\$ 36,000	\$ 16,000	80%
Fica	3,147	1,327	2,869	2,734	1,530	2,754	1,224	80%
Supplies								
Operating Supplies	8,044	11,449	8,292	15,000	15,000	15,000	0	0%
Minor equipment	5,255	1,320	0	10,000	10,000	10,000	0	0%
Services								
Public Utilities	26,582	29,027	29,341	32,500	32,500	32,500	0	0%
Maintenance	71,352	77,247	89,127	82,500	97,500	100,000	2,500	3%
Total Municipal Building	\$ 157,047	\$ 138,319	\$ 168,173	\$ 178,475	\$ 176,530	\$ 196,254	\$ 19,724	11%
Vehicle Maintenance								
Personal Services								
Salary & Wages	3,884	1,899	2,134	3,400	2,000	2,300	300	15%
Fica	280	137	153	260	153	176	23	15%
Supplies								
Operating Supplies	2,521	548	255	1,500	1,000	1,500	500	50%
Fuel/Tires	1,693	1,814	1,420	2,250	2,000	2,250	250	13%
Services								
Maintenance Services	2,552	1,372	947	1,500	1,500	1,500	0	0%
Total Vehicle Maintenance	10,931	\$ 5,771	\$ 4,908	\$ 8,910	\$ 6,653	\$ 7,726	\$ 1,073	16%
Total General Government	\$ 1,680,246	\$ 1,865,274	\$ 1,966,668	\$ 2,100,884	\$ 2,004,702	\$ 2,182,947	\$ 178,245	9%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Protection-Persons & Property								
Police Administration								
Personal Services								
Salary & Wages	\$ 405,203	\$ 416,597	\$ 532,661	\$ 450,000	\$ 454,000	\$ 475,000	\$ 21,000	5%
Fica	30,657	31,550	45,700	34,425	34,731	36,338	1,607	5%
Supplies								
Operating Supplies	8,849	5,930	8,132	7,500	8,100	8,500	400	5%
Uniforms	6,182	1,880	9,240	6,000	6,000	6,000	0	0%
Minor Equipment	0	32,399	60	8,000	3,000	0	-3,000	-100%
Services								
Telephone	15,462	15,829	36,882	17,000	17,700	18,000	300	2%
Maintenance	0	75	1,320	1,000	1,250	1,300	50	4%
Training	3,341	4,177	9,363	5,000	3,500	2,500	-1,000	-29%
Other Services	19,825	28,317	20,252	40,700	32,500	40,000	7,500	23%
Total Administration	\$ 489,519	\$ 536,754	\$ 663,610	\$ 569,625	\$ 560,781	\$ 587,638	\$ 26,857	5%
Investigations								
Personal Services								
Salary & Wages								
Regular	\$ 180,232	\$ 261,533	\$ 273,906	\$ 304,000	\$ 284,000	\$ 330,000	\$ 46,000	16%
Overtime	19,682	24,741	22,039	26,000	27,500	30,000	2,500	9%
Fica	15,293	21,945	22,678	25,245	23,830	27,540	3,710	16%
Supplies								
Operating Supplies	2,975	4,396	4,633	4,750	4,500	4,750	250	6%
Minor Equipment	0	0	0	2,000	500	0	-500	
Uniforms	1,694	2,349	808	1,700	2,250	2,500	250	11%
Services								
Training	150	1,935	5,246	1,000	0	0	0	#DIV/0!
Total Investigations	\$ 220,027	\$ 316,899	\$ 329,312	\$ 364,695	\$ 342,580	\$ 394,790	\$ 52,210	15%
Police Patrol								
Personal Services								
Salary & Wages								
Regular	\$ 1,579,340	\$ 1,769,725	\$ 1,539,088	\$ 1,880,000	\$ 1,675,000	\$ 2,075,000	\$ 400,000	24%
Overtime	108,876	96,526	143,101	125,000	135,000	140,000	5,000	4%
Fica	128,046	141,597	125,499	153,383	138,465	169,448	30,983	22%
Supplies								
Operating Supplies	10,049	22,106	16,137	25,000	20,000	25,000	5,000	25%
Minor Equipment	18,308	24,721	20,192	37,000	20,000	0	-20,000	-100%
Uniforms	18,927	20,274	25,760	30,000	30,000	30,000	0	0%
Services								
Training	14,552	13,433	16,369	5,000	9,000	2,000	-7,000	-78%
Public Utilities	1,241	1,270	1,219	1,500	1,600	1,700	100	6%
Other Services	15,765	18,368	7,197	16,500	7,500	15,000	7,500	100%
Total Police Patrol	\$ 1,895,105	\$ 2,108,020	\$ 1,894,560	\$ 2,273,383	\$ 2,036,565	\$ 2,458,148	\$ 421,583	21%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Police Vehicle Maintenance								
Personal Services								
Salary & Wages	\$ 8,844	\$ 8,699	\$ 12,929	\$ 10,154	\$ 12,500	\$ 12,500	\$ 0	0%
Fica	635	631	928	777	956	956	0	0%
Supplies								
Operating Supplies	7,809	2,709	6,998	8,500	7,500	8,500	1,000	13%
Fuel/Tires	53,695	73,347	64,322	77,500	75,000	77,500	2,500	3%
Minor Equipment	0	8,800	5,654	1,000	4,000	5,000	1,000	25%
Services								
Maintenance Services	11,131	8,122	12,619	12,000	13,000	12,000	-1,000	-8%
Miscellaneous Services	0	70	1,367	1,500	2,500	1,500	-1,000	-40%
Capital Equipment	121,226	117,345	97,191	0	1,250	0	-1,250	-100%
Total Police Vehicle Maintenance	\$ 203,341	\$ 219,723	\$ 202,006	\$ 111,431	\$ 116,706	\$ 117,956	\$ 1,250	1%
Police Community Relations								
Personal Services								
Salary & Wages								
Regular	\$ 149,180	\$ 155,627	\$ 399,590	\$ 408,910	\$ 397,000	\$ 520,000	\$ 123,000	31%
Overtime	0	0	0	1,000	1,000	1,000	0	0%
Fica	11,341	11,777	30,195	31,358	30,447	39,857	9,410	31%
Supplies								
Operating Supplies	5,273	2,174	12,482	6,000	6,000	6,000	0	0%
Uniforms	0	7,916	6,696	9,000	7,500	9,000	1,500	20%
Minor Equipment	0	3,520	0	1,000	1,000	1,000	0	
Services								
Training	2,218	3,098	4,914	7,500	5,000	7,500	2,500	50%
Miscellaneous	0	120	0	2,500	500	1,000	500	100%
Total Police Community Relations	168,012	\$ 184,232	\$ 453,876	\$ 467,268	\$ 448,447	\$ 585,357	\$ 136,910	31%
School Guards								
Personal Services								
Salary & Wages	\$ 9,040	\$ 7,006	\$ 8,143	\$ 12,000	\$ 10,500	\$ 12,000	\$ 1,500	14%
Fica	692	536	623	918	803	918	115	14%
Supplies								
Uniforms	568	463	0	750	750	750	0	0%
Services								
Miscellaneous	0	0	0	100	100	100	0	0%
Total School Guards	\$ 10,300	\$ 8,005	\$ 8,766	\$ 13,768	\$ 12,153	\$ 13,768	\$ 1,615	13%
Animal Control								
Services								
Contracted Services	\$ 10,950	\$ 23,995	\$ 24,251	\$ 30,000	\$ 30,000	\$ 32,000	\$ 2,000	7%
Total Animal Control	\$ 10,950	\$ 23,995	\$ 24,251	\$ 30,000	\$ 30,000	\$ 32,000	\$ 2,000	7%
Emergency Medical Service								
Services								
Other Services	\$ 109,434	\$ 109,434	\$ 118,554	\$ 168,554	\$ 118,554	\$ 182,673	\$ 64,119	54%
Total Emergency Medical Service	\$ 109,434	\$ 109,434	\$ 118,554	\$ 168,554	\$ 118,554	\$ 182,673	\$ 64,119	54%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Fire Administration								
Personal Services								
Salary & Wages								
Regular	\$ 189,156	\$ 194,697	\$ 199,714	\$ 230,000	\$ 228,000	\$ 240,000	\$ 12,000	5%
Fica	14,358	14,768	15,148	17,595	17,442	18,360	918	5%
Supplies								
Operating Supplies	2,723	2,484	1,497	3,000	2,000	3,000	1,000	50%
Minor Equipment	3,295	3,295	14,423	5,000	4,700	18,000	13,300	283%
Uniforms	1,100	2,018	1,024	2,000	1,500	2,000	500	33%
Services								
Training	2,517	4,639	1,426	5,000	4,000	5,000	1,000	
Other Services	4,111	6,979	4,736	6,500	13,800	7,000	-6,800	-49%
Total Fire Administration	\$ 217,260	\$ 228,879	\$ 237,967	\$ 269,095	\$ 271,442	\$ 293,360	\$ 21,918	8%
Fire Prevention/Code Enforcement								
Personal Services								
Salary & Wages								
Regular	\$ 117,834	\$ 117,037	\$ 114,931	\$ 145,278	\$ 145,000	\$ 163,000	\$ 18,000	12%
Overtime	2,473	3,646	3,232	3,500	3,500	3,750	250	7%
Fica	9,055	9,010	8,782	11,382	11,360	12,756	1,396	12%
Supplies								
Operating Supplies	3,987	923	5,493	10,500	8,500	10,500	2,000	24%
Minor Equipment	3,444	5,348	3,992	5,500	5,100	4,000	-1,100	-22%
Services								
Training	120	410	350	1,000	1,000	1,000	0	0%
Other Services	25	0	150	500	500	500	0	0%
Total Fire Prevention/Code Enforcement	136,938	136,375	136,929	177,660	174,960	195,506	\$ 20,546	12%
Fire Vehicle Maintenance								
Personal Services								
Salary & Wages								
Regular	\$ 101,787	\$ 114,473	\$ 122,564	\$ 150,900	\$ 150,000	\$ 165,000	\$ 15,000	10%
Overtime	2,528	3,284	4,767	4,000	4,000	4,000	0	0%
Fica	7,849	8,840	9,580	11,850	11,781	12,929	1,148	10%
Supplies								
Operating Supplies	8,564	11,173	10,370	12,500	12,500	13,000	500	
Minor Equipment	4,478	0	59	9,000	8,000	9,000	1,000	
Fuel/Tires	23,248	40,426	29,298	40,000	30,000	40,000	10,000	33%
Services								
Maintenance	24,514	21,692	28,448	25,000	25,000	28,000	3,000	12%
Total Fire Vehicle Maintenance	\$ 172,967	\$ 199,888	\$ 205,086	\$ 253,250	\$ 241,281	\$ 271,929	\$ 30,648	13%



Peters Township

Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Fire Stations								
Personal Services								
Salary & Wages								
Regular	\$ 81,426	\$ 71,686	\$ 99,466	\$ 105,425	\$ 105,000	\$ 118,000	\$ 13,000	12%
Overtime	2,718	2,055	3,647	3,000	4,000	4,000	0	0%
Fica	6,331	5,478	7,677	8,295	8,339	9,333	995	12%
Supplies								
Operating Supplies	\$ 8,134	\$ 11,304	\$ 17,812	20,000	20,000	20,500	9,000	78%
Minor Equipment	8,156	11,938	13,293	5,500 #	4,200	14,000	9,800	233%
Services								
Utilities	24,854	29,988	55,332	65,000	60,000	62,500	2,500	4%
Maintenance	<u>13,046</u>	<u>3,227</u>	<u>6,079</u>	<u>96,000</u>	<u>96,000</u>	<u>25,000</u>	-71,000	-74%
Total Fire Station	\$ 144,664	\$ 135,677	\$ 203,304	\$ 303,220	\$ 297,539	\$ 253,333	\$ -44,206	-15%
Fire Suppression								
Personal Services								
Salary & Wages								
Regular	\$ 512,570	\$ 567,866	\$ 758,775	\$ 815,018	\$ 815,000	\$ 914,000	\$ 99,000	12%
Overtime	79,042	87,849	147,813	150,000	150,000	150,000	0	0%
Fica	44,413	48,625	67,457	73,824	73,823	81,396	7,574	10%
Supplies								
Operating Supplies	7,006	11,665	12,183	15,000	15,000	15,500	500	3%
Minor Equipment	11,562	10,223	13,663	26,000	20,000	28,000	8,000	40%
Uniforms	7,865	18,975	12,855	15,000	15,000	15,500	500	3%
Services								
Utilities	124,271	127,942	141,420	131,000	131,000	135,000	4,000	3%
Contracted	60,000	60,000	66,000	66,000	66,000	66,000	0	0%
Contributions								
Fireman's Relief Fund	<u>117,345</u>	<u>153,348</u>	<u>152,719</u>	<u>152,719</u>	<u>150,359</u>	<u>150,359</u>	0	0%
Total Fire Suppression	\$ 964,075	\$ 1,086,493	\$ 1,372,883	\$ 1,444,561	\$ 1,436,182	\$ 1,555,755	\$ 119,574	8%
Planning								
Personal Services								
Salary & Wages								
Regular	\$ 145,144	\$ 149,271	\$ 152,393	\$ 170,300	\$ 164,000	\$ 180,000	\$ 16,000	10%
Fica	10,880	11,184	11,492	13,028	12,546	13,770	1,224	10%
Supplies								
Operating Supplies	4,563	5,212	6,305	6,500	6,500	6,500	0	0%
Minor Equipment	0	0	11,073	0	0	0	0	
Services								
Contracted Services	1,977	7,574	14,362	5,000	12,000	5,000	-7,000	-58%
Advertising & Printing	2,139	818	1,128	2,000	1,000	2,000	1,000	100%
Engineering	17,767	30,439	14,850	20,000	5,000	15,000	10,000	200%
Other Services	<u>14,339</u>	<u>16,201</u>	<u>10,240</u>	<u>15,000</u>	<u>10,500</u>	<u>15,000</u>	4,500	43%
Total Planning	\$ 196,808	\$ 220,700	\$ 221,842	\$ 231,828	\$ 211,546	\$ 237,270	\$ 25,724	12%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Zoning								
Personal Services								
Salary & Wages								
Regular	\$ 73,360	\$ 74,583	\$ 79,559	\$ 81,568	\$ 81,500	\$ 94,000	12,500	15%
Fica	5,193	5,467	5,869	6,240	6,235	7,191	956	15%
Services								
Contracted Services	\$ 1,660	\$ 5,375	9,995	5,000	7,867	12,000	4,133	53%
Advertising & Printing	2,963	5,145	3,922	5,500	6,000	7,000	1,000	17%
Legal	3,875	10,413	9,140	20,000	13,776	20,000	6,224	45%
Total Zoning	\$ 87,050	\$ 100,983	\$ 108,485	\$ 118,308	\$ 115,377	\$ 140,191	\$ 24,814	22%
Building Inspection								
Personal Services								
Salary & Wages								
Regular	\$ 117,542	\$ 169,308	\$ 205,863	\$ 165,000	\$ 157,877	\$ 185,000	\$ 27,123	17%
Overtime	754	43	159	5,000	1,000	5,000	4,000	400%
Fica	8,877	12,593	15,374	13,005	12,154	14,535	2,381	20%
Supplies								
Operating Supplies	3,042	1,582	495	1,500	1,000	1,500	500	50%
Services								
Contracted Services	160,856	103,626	73,565	100,000	40,000	20,000	-20,000	-50%
Advertising & Printing	0	94	0	500	250	500	250	100%
Other Services	4,235	9,101	8,377	6,000	6,000	6,000	0	0%
Total Building Inspection	\$ 295,307	\$ 296,347	\$ 303,833	\$ 291,005	\$ 218,281	\$ 232,535	\$ 14,254	7%
Total Protection-Persons & Property	\$ 5,321,756	\$ 5,912,402	\$ 6,485,264	\$ 7,087,649	\$ 6,632,394	\$ 7,552,208	\$ 919,814	14%
Public Works								
Health/Sanitation								
Personal Services								
Salary & Wages								
Regular	\$ 20,444	\$ 30,641	\$ 26,560	\$ 29,282	\$ 20,000	\$ 25,000	\$ 5,000	25%
Overtime	0	892	0	500	0	500	500	#DIV/0!
Fica	1,511	2,321	1,965	2,278	1,530	1,951	421	28%
Supplies								
Operating Supplies	460	2,253	2,161	2,500	2,000	2,500	500	25%
Services								
Contracted Services	29,013	19,860	19,619	16,000	11,000	12,000	1,000	9%
Total Health/Sanitation	\$ 51,428	\$ 55,968	\$ 50,305	\$ 50,560	\$ 34,530	\$ 41,951	\$ 7,421	21%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Public Works Administration								
Personal Services								
Salary & Wages								
Regular	\$ 239,743	\$ 293,342	\$ 241,619	\$ 255,000	\$ 252,000	\$ 341,000	\$ 89,000	35%
Overtime	4,173	15,781	6,279	15,000	10,000	15,000	5,000	50%
Fica	18,119	22,915	18,112	17,000	20,043	17,000	-3,043	-15%
Supplies								
Operating Supplies	4,206	1,340	4,707	4,000	3,000	4,000	1,000	33%
Minor Equipment	0	1,734	0	6,500	4,100	1,000	-3,100	
Uniforms	10,104	11,574	12,872	13,000	13,000	13,500	500	4%
Services								
Telephone	3,574	3,848	4,519	4,500	4,500	4,750	250	6%
Other Services	9,348	8,508	12,898	9,000	14,000	15,000	1,000	7%
Total Public Works Administration	\$ 289,267	\$ 359,043	\$ 301,005	\$ 324,000	\$ 320,643	\$ 411,250	\$ 90,607	28%
Maintenance Building								
Personal Services								
Salary & Wages								
Salary & Wages	\$ 55,676	\$ 13,787	\$ 24,879	\$ 41,323	\$ 50,000	\$ 50,000	\$ 0	0%
Fica	4,116	1,018	1,839	3,161	3,825	3,825	0	0%
Supplies								
Operating supplies	25,282	23,933	18,221	23,500	20,000	22,500	2,500	13%
Minor Equipment	0	0	2,071	11,500	3,500	11,000	7,500	214%
Services								
Public Utilities	22,589	28,569	26,961	31,500	30,000	31,500	1,500	5%
Other Services	38,129	19,911	14,061	60,000	62,500	20,000	-42,500	-68%
Total Maintenance Building	\$ 145,792	\$ 87,217	\$ 88,033	\$ 170,984	\$ 169,825	\$ 138,825	\$ -31,000	-18%
Snow & Ice Removal								
Personal Services								
Salary & Wages								
Regular	\$ 42,239	\$ 73,554	\$ 30,841	\$ 66,151	\$ 60,000	\$ 75,000	\$ 15,000	25%
Overtime	57,066	90,553	19,313	75,000	45,000	80,000	35,000	78%
Fica	7,393	12,204	3,714	10,798	8,033	11,858	3,825	48%
Supplies								
Operating Supplies	381,164	435,672	261,562	331,370	100,000	350,000	250,000	250%
Minor Equipment	5,150	0	0	10,000	5,000	17,500	12,500	
Total Snow & Ice Removal	\$ 493,013	\$ 611,983	\$ 315,430	\$ 493,319	\$ 218,033	\$ 534,358	\$ 316,325	145%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Signs/Signals								
Personal Services								
Salary & Wages	\$ 20,822	\$ 25,959	\$ 17,243	\$ 26,928	\$ 15,000	\$ 15,000	\$ 0	0%
Fica	1,531	1,941	1,269	1,500	1,500	1,500	0	0%
Supplies								
Operating Supplies	10,300	20,740	8,262	13,000	13,000	15,000	2,000	15%
Minor Equipment	0	1,199	1,199	3,500	2,500	3,500	1,000	
Services								
Contracted Services	5,078	20,479	7,064	12,000	8,500	12,000	3,500	41%
Public Utility	4,874	6,780	7,156	7,000	7,250	7,500	250	3%
Total Signs/Signals	\$ 42,606	\$ 77,098	\$ 42,194	\$ 63,928	\$ 47,750	\$ 54,500	\$ 6,750	14%
Street Lighting								
Services								
Public Utility	\$ 8,175	\$ 8,744	\$ 9,584	\$ 13,500	\$ 13,500	\$ 13,500	\$ 0	0%
Total Street Lighting	\$ 8,175	\$ 8,744	\$ 9,584	\$ 13,500	\$ 13,500	\$ 13,500	\$ 0	0%
Storm Sewer Maintenance								
Personal Services								
Salary & Wages	\$ 50,366	\$ 99,132	\$ 87,827	\$ 85,181	\$ 65,000	\$ 90,000	\$ 25,000	38%
Overtime	43	631	0	1,500	500	1,500	1,000	200%
Fica	3,706	7,367	6,466	6,516	4,973	6,885	1,913	38%
Supplies								
Operating Supplies	6,991	33,837	17,943	20,000	20,000	20,000	0	0%
Minor Equipment	0	0	11,423	7,500	7,500	11,500	4,000	
Services								
Contracted Services	8,175	13,875	535	7,500	7,500	7,500	0	0%
Total Storm Sewer Maintenance	\$ 69,281	\$ 154,842	\$ 124,193	\$ 128,197	\$ 105,473	\$ 137,385	\$ 31,913	30%
Vehicle Maintenance								
Personal Services								
Salary & Wages	\$ 66,099	\$ 87,524	\$ 93,417	\$ 88,306	\$ 90,000	\$ 100,000	\$ 10,000	11%
Fica	5,534	6,396	6,833	6,755	6,885	7,650	765	11%
Supplies								
Operating Supplies	46,681	60,035	54,171	60,000	55,000	60,000	5,000	9%
Minor Equipment	3,359	5,942	7,600	0	0	15,000	15,000	#DIV/0!
Fuel/Tires	55,642	81,881	60,623	63,000	60,000	62,500	2,500	4%
Services								
Maintenance	27,159	23,809	70,841	55,000	50,000	55,000	5,000	10%
Miscellaneous Services						8,500		
Total Vehicle Maintenance	\$ 204,473	\$ 265,587	\$ 293,485	\$ 273,061	\$ 261,885	\$ 308,650	\$ 46,765	18%



Peters Township

Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Highway Maintenance								
Personal Services								
Salary & Wages								
Regular	\$ 306,605	\$ 343,115	\$ 333,319	\$ 374,938	\$ 325,000	\$ 400,000	\$ 75,000	23%
Overtime	15,628	7,992	7,672	12,000	15,500	15,500	0	0%
Fica	23,738	25,993	25,157	29,601	26,048	31,786	5,738	22%
Supplies								
Operating Supplies	43,689	47,891	69,071	55,000	50,000	55,000	5,000	10%
Minor Equipment	15,354	12,869	7,389	19,300	15,000	22,000	7,000	47%
Services								
Contracted Services	13,158	26,002	29,719	40,000	35,000	40,000	5,000	14%
Total Highway Maintenance	\$ 418,173	\$ 463,863	\$ 472,326	\$ 530,839	\$ 466,548	\$ 564,286	\$ 97,738	21%
Park Maintenance								
Personal Services								
Salary & Wages								
Regular	\$ 496,903	\$ 521,532	\$ 572,030	\$ 588,595	\$ 552,000	\$ 600,000	\$ 48,000	9%
Overtime	28,387	32,090	33,755	30,000	30,000	30,000	0	0%
Fica	39,065	41,023	44,746	47,323	44,523	48,195	3,672	8%
Supplies								
Operating Supplies	27,201	35,194	42,781	67,000	40,000	42,000	2,000	5%
Minor Equipment	18,725	23,619	15,093	35,000	10,000	25,000	15,000	150%
Services								
Public Utilities	54,256	80,000	89,721	82,400	80,000	82,400	2,400	3%
Maintenance Services	51,932	52,637	30,308	57,500	50,000	57,500	7,500	15%
Miscellaneous Services	2,510	0	529	250	250	250	0	0%
Total Park Maintenance	\$ 718,978	\$ 786,096	\$ 828,964	\$ 908,068	\$ 806,773	\$ 885,345	\$ 78,572	10%
Total Public Works	\$ 2,441,188	\$ 2,870,440	\$ 2,525,520	\$ 2,956,457	\$ 2,444,959	\$ 3,090,049	\$ 645,090	26%
Culture/Recreation								
Recreation Administration								
Personal Services								
Salary & Wages	\$ 120,263	\$ 122,991	\$ 155,167	\$ 163,000	\$ 160,000	\$ 169,000	\$ 9,000	6%
Fica	9,160	9,364	11,697	12,470	12,240	12,929	689	6%
Supplies								
Operating Supplies	3,056	2,942	2,362	3,500	3,000	3,500	500	17%
Minor Equipment	0	7,594	0	0	0	0	0	
Services								
Training	1,085	3,628	2,392	5,000	2,000	5,000		
Other Services	3,333	2,872	5,949	3,600	3,000	3,600	600	20%
Total Recreation Administration	\$ 136,896	\$ 149,391	\$ 177,566	\$ 187,570	\$ 180,240	\$ 194,029	\$ 13,789	8%



Peters Township Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Recreation Programming								
Personal Services								
Salary & Wages	\$ 92,162	\$ 101,001	\$ 73,091	\$ 100,000	\$ 106,500	\$ 110,000	\$ 3,500	3%
Fica	6,778	7,353	5,343	7,650	8,147	8,415	268	3%
Supplies								
Operating Supplies	9,489	15,251	16,387	17,500	17,500	17,500	0	0%
Minor Equipment	0	484	1,235	1,500	1,000	3,000	2,000	
Services								
Contracted Services	7,074	5,000	5,440	7,500	5,000	7,500	2,500	
Other Services	117,518	146,764	156,994	215,000	210,000	225,000	15,000	7%
Total Recreation Programming	\$ 233,022	\$ 275,854	\$ 258,491	\$ 349,150	\$ 348,147	\$ 371,415	\$ 23,268	7%
Community Recreation Facilities								
Personal Services								
Salary & Wages	\$ 100,994	\$ 128,766	\$ 89,270	\$ 93,730	\$ 94,600	\$ 134,775	\$ 40,175	42%
Fica	7,592	9,388	6,361	7,170	7,237	10,310	3,073	42%
Supplies								
Operating Supplies	8,108	7,804	11,321	12,500	12,500	37,875	25,375	203%
Minor Equipment	8,481	12,374	24,163	5,950	3,000	9,000	6,000	200%
Services								
Public Utilities	45,606	53,094	51,137	61,800	57,500	65,000	7,500	13%
Maintenance	60,099	68,700	100,893	125,000	125,000	130,000	5,000	4%
Miscellaneous	980	1,200	0	2,000	1,000	2,000	1,000	100%
Total Community Center	\$ 231,860	\$ 281,327	\$ 283,147	\$ 308,150	\$ 300,837	\$ 388,960	\$ 88,123	29%
Tennis Center								
Personal Services								
Salary & Wages	\$ 145,230	\$ 107,212	\$ 161,854	\$ 172,000	\$ 160,000	\$ 165,000	\$ 5,000	3%
Fica	11,029	8,126	12,191	13,158	12,240	12,623	383	3%
Supplies								
Operating Supplies	11,184	13,006	16,061	17,500	17,000	18,000	1,000	6%
Minor equipment	3,033	6,467	5,141	5,000	6,344	7,000	656	10%
Services								
Contracted Services	20,123	190,294	239,505	286,000	285,000	295,000	10,000	4%
Maintenance Services	0	0	25,411	35,000	20,000	25,000		
Public Utilities	36,762	71,945	74,779	75,000	75,000	76,000	1,000	1%
Miscellaneous	16,304	22,447	13,104	23,000	15,000	20,000	5,000	33%
Total Tennis Center	243,665	\$ 419,498	\$ 548,045	\$ 626,658	\$ 590,584	\$ 618,623	\$ 28,038	5%
Total Recreation	\$ 845,443	\$ 1,126,069	\$ 1,267,249	\$ 1,471,528	\$ 1,419,809	\$ 1,573,026	\$ 153,218	11%
Total Culture/Recreation	\$ 845,443	\$ 1,126,069	\$ 1,267,249	\$ 1,471,528	\$ 1,419,809	\$ 1,573,026	\$ 153,218	11%



Peters Township
 Operating Budget and Capital Improvement Program
Budgets By Fund

Peters Township General Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Debt Service								
Principal	\$ 40,112	\$ 40,897	\$ 41,676	\$ 41,676	\$ 42,490	\$ 43,289	\$ 799	2%
Interest	4,852	4,067	3,287	3,287	2,473	1,675	-798	-32%
Total Debt Service	\$ 44,964	\$ 44,964	\$ 44,963	\$ 44,963	\$ 44,963	\$ 44,964	\$ 1	0%
Insurance & Fringe Benefits								
Pension	\$ 1,152,167	\$ 1,069,136	\$ 1,125,841	\$ 1,225,000	\$ 1,100,000	\$ 1,225,000	\$ 125,000	11%
Workmen's Compensation	201,012	306,838	473,379	588,772	563,185	733,781	170,596	30%
Sickness/Accident	34,739	48,375	46,474	52,500	51,180	52,500	1,320	3%
Hospitalization	1,046,519	1,163,548	1,214,629	1,350,000	1,350,000	1,552,500	202,500	15%
Life	9,719	11,731	9,646	13,000	8,000	8,000	0	0%
Unemployment	23,674	24,678	38,657	40,000	43,302	45,000	1,698	4%
Liability	133,660	151,714	179,669	200,000	249,500	275,000	25,500	10%
Total Insurance & Fringe Benefits	\$ 2,601,489	\$ 2,776,021	\$ 3,088,295	\$ 3,469,272	\$ 3,365,167	\$ 3,891,781	\$ 526,614	16%
Other Expenditures								
Other Employee Benefits	\$ 8,243	\$ 15,192	14,512	15,000	15,415	17,500		
Refund of Prior Year's Receipt	6,034	0	0	4,000	500	2,500	\$ 2,000	400%
Total Other Expenditures	\$ 14,277	\$ 15,192	\$ 14,512	\$ 19,000	\$ 15,915	\$ 20,000	\$ 4,085	26%
TOTAL EXPENDITURES	\$ 12,949,363	\$ 14,610,363	\$ 15,392,472	\$ 17,149,752	\$ 15,927,910	\$ 18,354,975	\$ 2,427,065	15%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 4,431,085	\$ 6,355,007	\$ 3,812,501	\$ 1,660,410	\$ 3,504,810	\$ 822,394		
OTHER FINANCING SOURCES (USES)								
Proceeds Of Capital Asset Distribution	0	0	0					
Operating Transfers In								
Cable Television Fund	15,000	15,000	15,000	\$ 15,000	\$ 15,000	\$ 15,000		
Operating Transfers Out								
2016 Bond Issue Fund	(203,419)	(203,019)	(203,519)	(203,119)	(203,119)	(203,019)		
2019 Bond Issue Fund	(302,300)	(302,200)	(302,100)	(302,000)	(302,000)	(301,850)		
2021 Bond Issue Fund	(776,681)	(1,052,946)	(1,054,675)	(1,058,175)	(1,058,175)	(1,060,374)		
2022 Bond Issue Fund	0	(225,725)	(456,750)	(456,605)	(456,605)	(456,460)		
Equitable Share Fund	0	0	(4,509)	0	0	0		
Library Fund	(750,000)	(920,000)	(1,069,500)	(900,000)	(900,000)	(1,100,000)		
Capital Projects Fund	(1,700,000)	(1,450,000)	(3,275,226)	(1,725,000)	(1,725,000)	(1,000,000)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ (3,788,359)	\$ (4,138,890)	\$ (6,351,278)	\$ (4,629,899)	\$ (4,629,899)	\$ (4,106,703)		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 642,726	\$ 2,216,118	\$ (2,538,777)	\$ (2,969,489)	\$ (1,125,089)	\$ (3,284,309)		
FUND BALANCE								
Beginning Fund Balance (1/1)	\$ 6,634,691	\$ 7,277,417	\$ 9,493,535	\$ 6,149,303	\$ 6,911,238	\$ 5,786,149		
Reserved Fund Balance	\$ 799,450	\$ 904,214	\$ 904,214	\$ 991,123	\$ 991,123	\$ 1,078,032		
Ending Fund Balance (12/31)	\$ 6,477,967	\$ 8,589,321	\$ 6,007,024	\$ 2,214,576	\$ 4,795,026	\$ 1,423,808		
	\$ 7,277,417	\$ 9,493,535	\$ 6,911,238	\$ 3,205,699	\$ 5,786,149	\$ 2,501,840		



Budgets By Fund

Capital Projects Fund



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

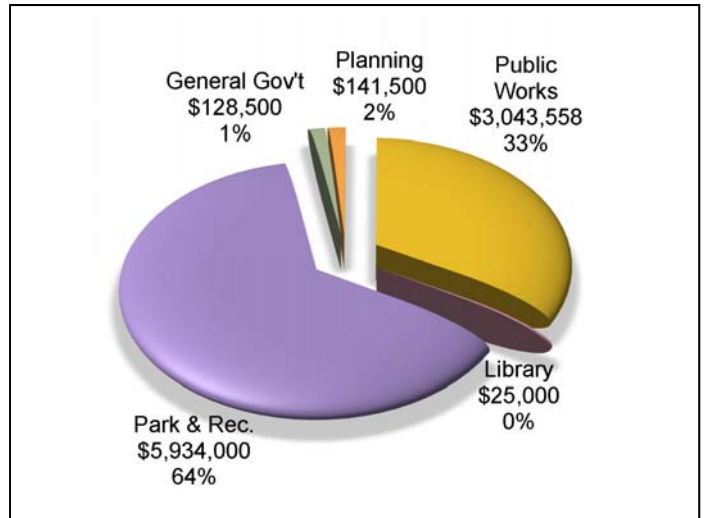
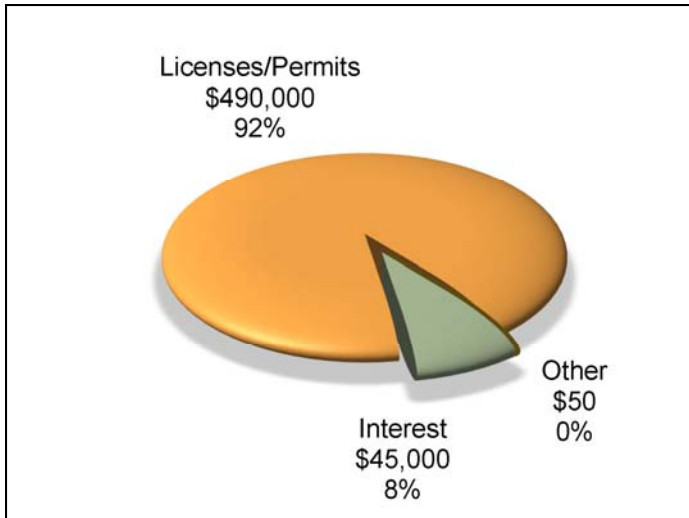
Capital Projects Fund - 2025 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 200,000
Grants	\$ 4,699,267
Fees	
Licenses/Permits	\$ 75,000
Other	\$ 139,000
Total Revenues	\$ 5,113,267

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 128,500
Public Works	\$ 3,028,170
Public Safety	\$ 136,000
Planning	\$ 141,500
Library	\$ 25,000
Recreation	\$ 13,434,000
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 16,893,170





Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township Capital Projects Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Interest, Rents, & Royalties								
Interest	\$ 5,948	\$ 124,932	\$ 457,560	\$ 300,000	\$ 425,000	\$ 200,000	\$ -225,000	-53%
Intergovernmental Transfers								
State Shared Revenues	607,013	672,173	581,165	2,724,230	349,267	4,699,267	4,350,000	1245%
Royalites / Lease								
Lease	306,247	497,179	122,705	100,000	83,200	75,000	-8,200	-10%
Miscellaneous								
Contribution	184,149	140,320	77,769	25,000	17,500	39,000	21,500	123%
Open Space Fees	6,720	0	11,200	0	0	0		
Road Improvement Fees	213,107	64,906	135,926	100,000	330,000	100,000	-230,000	-70%
TOTAL REVENUES	\$ 1,323,184	\$ 1,499,510	\$ 1,386,326	\$ 3,249,230	\$ 1,204,967	\$ 5,113,267	\$ 3,908,300	324%
EXPENDITURES								
General Government								
Engineering Services								
Capital Project	38,800	113,096	0	0	0	0	0	
Network Administration								
Capital Project	63,114	149,632	101,678	77,000	27,000	28,500	1,500	6%
Municipal Building								
Capital Project	676,295	23,000	61,598	300,000	300,000	100,000	-200,000	-67%
Total General Government	\$ 778,209	\$ 285,728	\$ 163,275	\$ 377,000	\$ 327,000	\$ 128,500	\$ -198,500	-61%
Protection-Persons & Property								
Police Patrol								
Capital Project	\$ 0	\$ 0	\$ 36,732	\$ 0	\$ 0	\$ 0	\$ 0	
Fire Suppression								
Capital Project	0	39,493	0	0	0	0	0	
Fire Vehicle								
Capital Project	0	279,359	241,845	0	0	0	0	
Fire Station								
Capital Project	419,993	3,895,230	223,067	0	0	136,000	136,000	
Planning/Zoning								
Capital Project	24,450	23,938	24,828	37,000	12,100	141,500	129,400	1069%
Total Protection-Person & Property	\$ 444,443	\$ 4,238,020	\$ 526,472	\$ 37,000	\$ 12,100	\$ 277,500	\$ 265,400	
Public Works								
Health and Sanitation								
Capital Project	23,580	0	0	0	0	0		
Maintenance Building								
Capital Project	\$ 0	0	409,134	0	0	0	\$ 0	
Snow and Ice Removal								
Capital Project	27,180	60,312	0	0	0	0		
Signs and Signals								
Capital Project	29,878	41,566	78,320	35,000	16,000	425,000	409,000	2556%
Storm Sewers								
Capital Project	291,765	201,021	786,099	230,000	228,526	270,000	41,474	18%
Vehicle Maintenance								
Capital Project	134,363	178,752	372,316	631,500	630,756	996,000	365,244	158%



Peters Township Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township Capital Projects Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Highway Maintenance								
Capital Projects	\$ 702,851	\$ 1,191,764	\$ 1,170,518	\$ 1,093,153	\$ 1,092,482	\$ 1,337,170	\$ 244,688	22%
Total Public Works	\$ 1,209,618	\$ 1,673,415	\$ 2,816,387	\$ 1,989,653	\$ 1,967,764	\$ 3,028,170	\$ 1,060,406	54%
Culture/Recreation								
Community Center								
Capital Projects	\$ 71,150	\$ 0	\$ 155,067	\$ 117,400	\$ 117,400	\$ 750,000	\$ 632,600	
Tennis Center								
Capital Projects	0 #	0	0	60,000	56,695			
Park Improvements								
Capital Project	6,787,612	2,800,170	\$ 323,615	\$ 6,267,000	\$ 4,207,788	\$ 12,684,000	\$ 8,476,212	201%
Library								
Capital Project	0	40,165	13,750	50,000	25,000	25,000	0	0%
Total Culture/Recreation	\$ 6,858,762	\$ 2,840,335	\$ 492,431	\$ 6,494,400	\$ 4,406,883	\$ 13,459,000	\$ 9,052,117	205%
TOTAL EXPENDITURES	\$ 9,291,032	\$ 9,037,498	\$ 3,998,566	\$ 8,898,053	\$ 6,713,747	\$ 16,893,170	\$ 10,179,423	152%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (7,967,848)	(7,537,988)	(2,612,241)	(5,648,823)	(5,508,780)	(11,779,903)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers In								
Transfer from General Fund	\$ 1,700,000	\$ 1,450,000	\$ 3,275,226	\$ 1,725,000	\$ 1,725,000	\$ 1,000,000		
Transfer from Cable Television Fund	155,800	211,227	529,000	128,300	128,300	1,000,000		
Proceeds from Loan (Net)	0	9,906,865	0	0	0	7,500,000		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 1,855,800	\$ 11,568,092	\$ 3,804,226	\$ 1,853,300	\$ 1,853,300	\$ 9,500,000		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (6,112,048)	\$ 4,030,104	\$ 1,191,985	\$ (3,795,523)	\$ (3,655,480)	\$ (2,279,903)		
FUND BALANCE								
Beginning Fund Balance (1/1)	\$ 9,218,867	\$ 3,106,819	\$ 7,136,923	\$ 7,746,264	\$ 8,328,908	\$ 4,673,428		
Ending Fund Balance (12/31)								
Reserved Fund Balance	\$ 2,222,452	\$ 6,562,571	\$ 6,562,571	\$ 1,327,000	\$ 2,689,863	\$ 1,806,863		
Unreserved Fund Balance	\$ 884,367	\$ 574,352	\$ 1,766,337	\$ 2,623,741	\$ 1,983,565	\$ 586,662		
	\$ 3,106,819	\$ 7,136,923	\$ 8,328,908	\$ 3,950,741	\$ 4,673,428	\$ 2,393,525		



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.

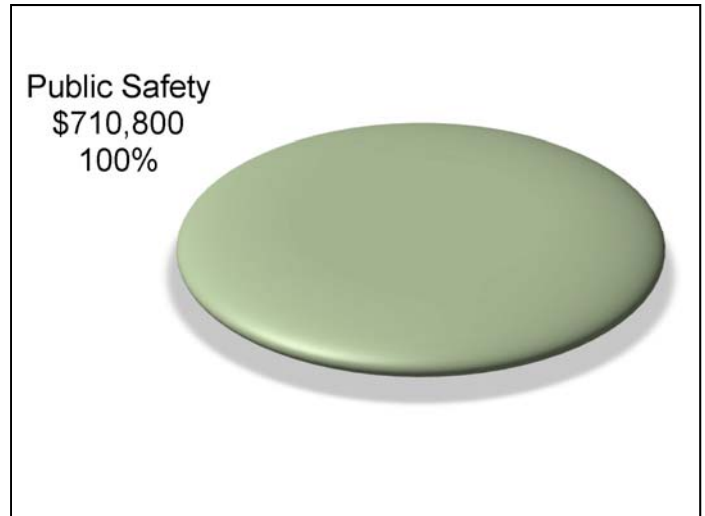
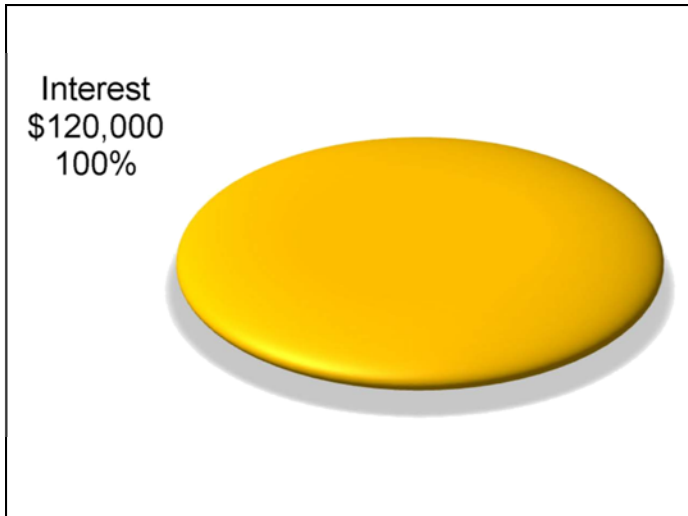
Equitable Share Fund - 2025 Budget Summary

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	\$ 710,800
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 710,800





Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township Equitable Share Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest	\$	\$	\$ 142,087	\$ 120,000	\$ 138,500	\$ 120,000	\$ -18,500	-13%
Grant			3,677,793	0	0	0		
TOTAL REVENUES	\$ 0	\$ 0	\$ 3,819,880	\$ 120,000	\$ 138,500	\$ 120,000	\$ -18,500	-13%
EXPENDITURES								
Protection to Persons and Property								
Police Administration								
Supplies								
Minor Equipment						16,000		
Services								
Other Services	\$	\$	10,615	48,500	35,000	66,000	\$ 31,000	89%
Training						15,000		
Capital Equipment	\$		19,944					
Total Police Administration	\$ 0	\$ 0	\$ 30,559	\$ 48,500	\$ 35,000	\$ 97,000	\$ 62,000	177%
Police Patrol								
Supplies								
Minor Equipment	\$	\$	109,212	23,000	23,000	58,800	\$	
Operating Supplies			6,236	0	0	0		
Services								
Training			7,500	45,000	25,000	30,000	5,000	
Capital Equipment	\$		481,427	341,000	341,000	95,000	-246,000	-72%
Total Police Patrol	\$ 0	\$ 0	\$ 604,376	\$ 409,000	\$ 389,000	\$ 183,800	\$ -205,200	-53%
Investigations								
Supplies								
Minor Equipment						5,000		
Services								
Training						5,000		
Other Services			113,646	64,000	64,000	75,000	11,000	
Capital Equipment				50,000	50,000	100,000		
Total Investigations	\$ 0	\$ 0	\$ 113,646	\$ 114,000	\$ 114,000	\$ 185,000	\$ 71,000	62%
Police Community Relations								
Supplies								
Operating Supplies			14,822	20,000	7,500	20,000		
Total Police Community Relations	\$ 0	\$ 0	\$ 14,822	\$ 20,000	\$ 7,500	\$ 20,000	\$ 12,500	167%
Police Vehicle Maintenance								
Capital Equipment			218,798	198,000	198,000	225,000		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township Equitable Share Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Total Police Vehicle Maintenance	\$ 0	\$ 0	\$ 218,798	\$ 198,000	\$ 198,000	\$ 225,000	\$ 27,000	14%
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 982,201	\$ 789,500	\$ 743,500	\$ 710,800	\$ -32,700	-4%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 0	\$ 0	\$ 2,837,679	\$ (669,500)	\$ (605,000)	\$ (590,800)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers Out								
Transfer from General Fund	\$ 0	\$ 0	\$ 4,509	\$ 0	\$ 0	\$ 0		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 0	\$ 0	\$ 4,509	\$ 0	\$ 0	\$ 0		
EXCESS OF REVENUES & OTHER FUND BALANCE	\$ 0	\$ 0	\$ 2,842,188	\$ (669,500)	\$ (605,000)	\$ (590,800)		
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 2,789,364	\$ 2,842,188	\$ 2,237,188		
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 2,842,188	\$ 2,119,864	\$ 2,237,188	\$ 1,646,388		



Budgets By Fund

Solid Waste Services Fund



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

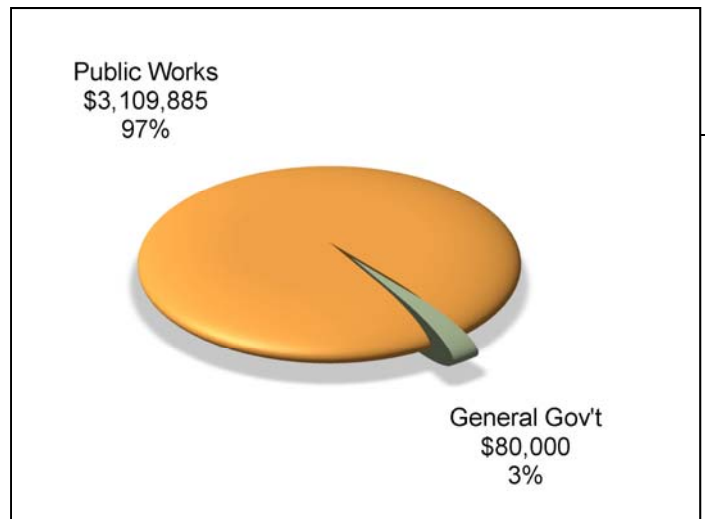
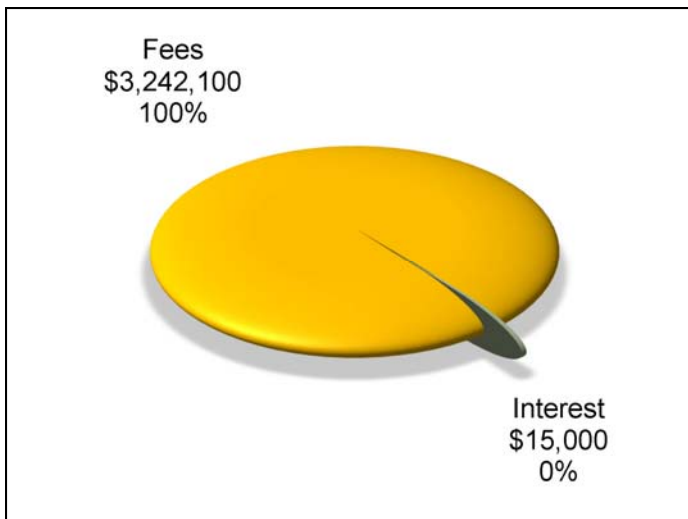
Solid Waste Services Fund - 2025 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 15,000
Grants	
Fees	\$ 3,242,100
Licenses/Permits	
Other	
Total Revenues	\$ 3,257,100

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 80,000
Public Works	\$ 3,109,885
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 3,189,885





Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township Solid Waste Services Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest	\$ 247	\$ 3,420	\$ 10,305	\$ 15,000	\$ 18,656	\$ 15,000	\$	-3,656
State Grant	13,521	0						
Charges for Services								
Solid Waste Fee	\$ 2,110,041	\$ 2,251,737	\$ 2,230,421	\$ 3,250,000	\$ 3,210,000	\$ 3,242,100	\$	32,100 1%
TOTAL REVENUES	\$ 2,123,809	\$ 2,255,158	\$ 2,240,726	\$ 3,265,000	\$ 3,228,656	\$ 3,257,100	\$	28,444 1%
EXPENDITURES								
Public Works								
Administration								
Contracted Service	\$ 39,784	\$ 54,099	\$ 43,520	\$ 60,000	\$ 78,000	\$ 80,000	\$	2,000 3%
Total Administration	\$ 39,784	\$ 54,099	\$ 43,520	\$ 60,000	\$ 78,000	\$ 80,000	\$	2,000 3%
Health/Sanitation								
Contracted Services	\$ 2,109,287	\$ 2,176,352	\$ 2,235,265	\$ 2,870,000	\$ 2,883,070	\$ 3,084,885	\$	201,815 7%
Minor Equipment	7,961	7,312	8,036	20,000	22,670	25,000		2,330 10%
Total Public Works	\$ 2,117,248	\$ 2,183,663	\$ 2,243,301	\$ 2,890,000	\$ 2,905,740	\$ 3,109,885	\$	204,145 7%
TOTAL EXPENDITURES	\$ 2,157,032	\$ 2,237,762	\$ 2,286,821	\$ 2,950,000	\$ 2,983,740	\$ 3,189,885	\$	206,145 7%
EXCESS OF REVENUES OVER (UNDER)								
EXPENDITURES	\$ (33,223)	\$ 17,396	\$ (46,096)	\$ 315,000	\$ 244,916	\$ 67,215		
OTHER FINANCING SOURCES (USES)								
Operating Transfers Out								
Transfer to General Fund	\$ 0	\$ 0	\$ 0	\$ (50,000)	\$ 0	\$ 0		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 0	\$ 0	\$ 0	\$ (50,000)	\$ 0	\$ 0		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (33,223)	\$ 17,396	\$ (46,096)	\$ 265,000	\$ 244,916	\$ 67,215		
FUND BALANCE								
Beginning Fund Balance (1/1)	\$ 148,952	\$ 115,729	\$ 133,124	\$ 162,455	\$ 87,029	\$ 331,945		
Ending Fund Balance (12/31)	\$ 115,729	\$ 133,124	\$ 87,029	\$ 427,455	\$ 331,945	\$ 399,160		



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.

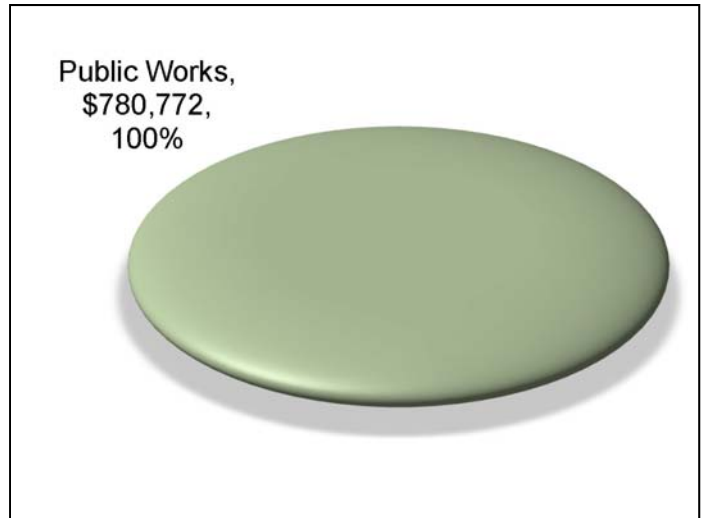
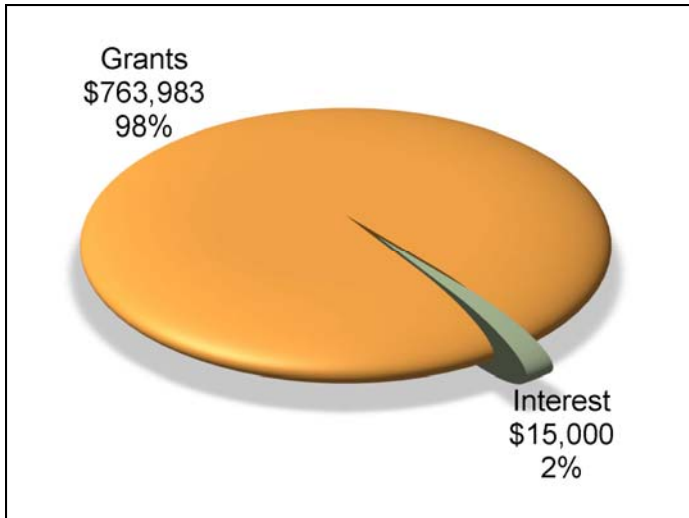
Liquid Fuels Fund - 2025 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 15,000
Grants	\$ 763,983
Fees	
Licenses/Permits	
Other	
Total Revenues	\$ 778,983

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	\$ 780,772
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 780,772





Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township Liquid Fuels Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
REVENUES								
Interest, Rents & Royalties								
Interest	\$ 54	\$ 3,625	\$ 18,358	\$ 17,500	\$ 16,250	\$ 15,000	\$ -1,250	-8%
Intergovernmental Transfers								
State Liquid Fuels	726,497	754,870	778,325	767,837	779,574	763,983	-15,591	-2%
	-----	-----	-----	-----	-----	-----		
TOTAL REVENUES	\$ 726,551	\$ 758,495	\$ 796,683	\$ 785,337	\$ 795,824	\$ 778,983	\$ -16,841	-2%
EXPENDITURES								
Public Works								
Highway Maintenance								
Capital Project								
Street Construction	\$ 726,601	\$ 758,509	\$ 794,800	\$ 786,585	\$ 796,141	\$ 780,772	\$ -15,369	-2%
	-----	-----	-----	-----	-----	-----		
Total Public Works	\$ 726,601	\$ 758,509	\$ 794,800	\$ 786,585	\$ 796,141	\$ 780,772	\$ -15,369	-2%
	-----	-----	-----	-----	-----	-----		
TOTAL EXPENDITURE	\$ 726,601	\$ 758,509	\$ 794,800	\$ 786,585	\$ 796,141	\$ 780,772	\$ -15,369	-2%
EXCESS OF REVENUES OVER (UNDER)								
EXPENDITURES	\$ (49)	\$ (14)	\$ 1,883	\$ (1,248)	\$ (317)	\$ (1,789)		
FUND BALANCE								
Beginning Fund Balance (1/1)	\$ 286	\$ 237	\$ 223	\$ 1,248	\$ 2,106	\$ 1,789		
	-----	-----	-----	-----	-----	-----		
Ending Fund Balance (12/31)	\$ 237	\$ 223	\$ 2,106	\$ 0	\$ 1,789	\$ 0		
	=====	=====	=====	=====	=====	=====		



Budgets By Fund

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.

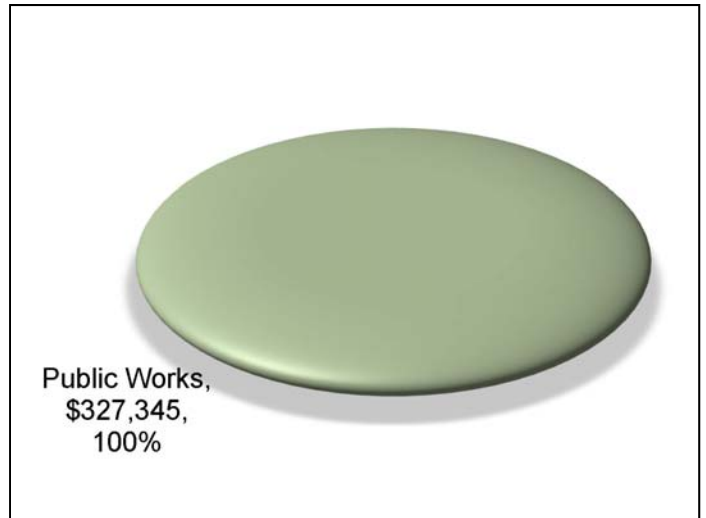
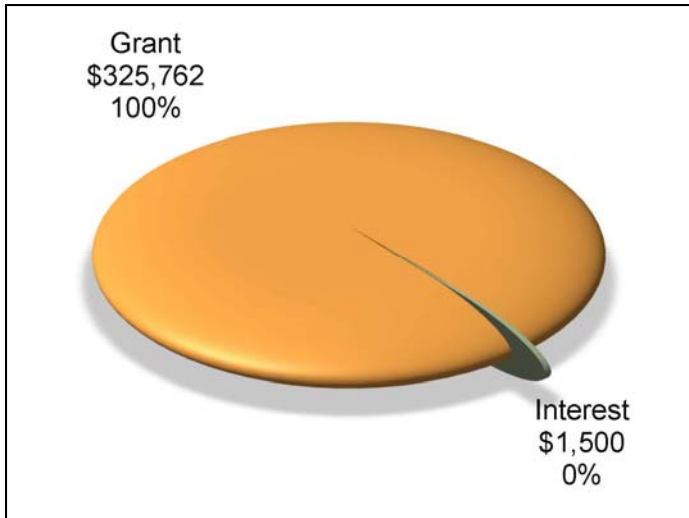
Local Share Fund - 2025 Budget Summary

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	\$ 327,345
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 327,345





Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township Local Share Fund							
	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget Dollar %
REVENUES							
Interest, Rents & Royalties							
Interest	\$ 55	\$ 1,197	\$ 1,721	\$ 1,500	\$ 1,300	\$ 1,500	\$ 200 15%
Intergovernmental Transfers							
Local Share Grant	319,456	325,762	325,762	325,762	325,762	325,762	0 0%
TOTAL REVENUES	\$ 319,512	\$ 326,959	\$ 327,484	\$ 327,262	\$ 327,062	\$ 327,262	\$ 200 0%
EXPENDITURES							
Public Works							
Highway Maintenance							
Capital Project							
Street Construction	\$ 319,493	\$ 326,615	\$ 327,540	\$ 327,262	\$ 327,320	\$ 327,345	\$ 25 0%
Total Public Works	\$ 319,493	\$ 326,615	\$ 327,540	\$ 327,262	\$ 327,320	\$ 327,345	\$ 25 0%
TOTAL EXPENDITURE	\$ 319,493	\$ 326,615	\$ 327,540	\$ 327,262	\$ 327,320	\$ 327,345	\$ 25 0%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ 19	\$ 344	\$ (56)	\$ 0	\$ (258)	\$ (83)	
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ 19	\$ 344	\$ (56)	\$ 0	\$ (258)	\$ (83)	
FUND BALANCE							
Beginning Fund Balance (1/1)	\$ 34	\$ 53	\$ 397	\$ 344	\$ 340	\$ 83	
Ending Fund Balance (12/31)	\$ 53	\$ 397	\$ 340	\$ 344	\$ 83	\$ 0	



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.

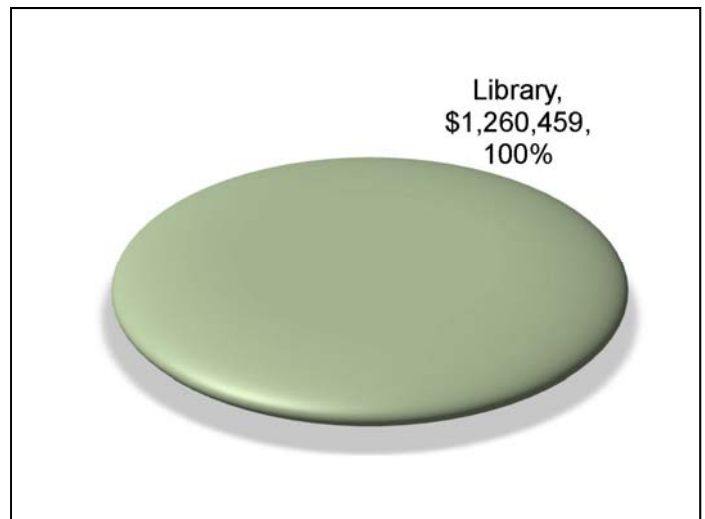
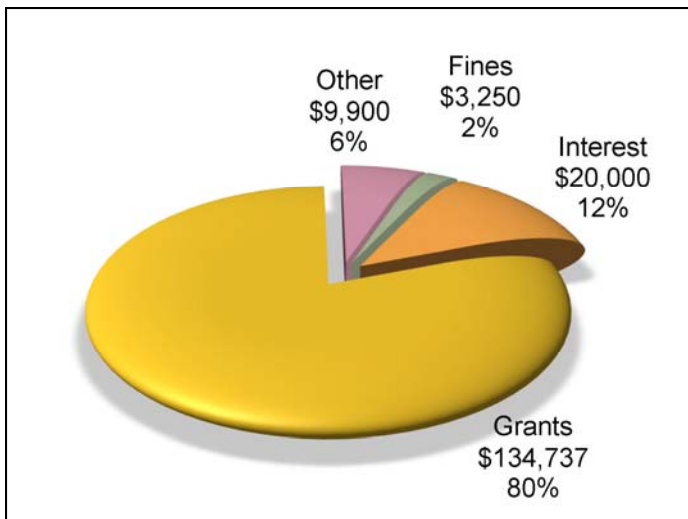
Library Fund - 2025 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	\$ 3,250
Interest	\$ 20,000
Grants	\$ 134,737
Fees	
Licenses/Permits	
Other	\$ 9,900
Total Revenues	\$ 167,887

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	\$ 1,260,459
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 1,260,459





Peters Township
Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township Library Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest	\$ 340	\$ 8,097	\$ 29,066	\$ 25,000	\$ 25,800	\$ 20,000	\$ -5,800	
Fines and Forfeits								
Library Fines	2,317	3,912	3,937	3,250	3,250	3,250	0	0%
Intergovernmental Transfers								
State Shared Revenues	87,662	86,679	99,681	99,681	101,675	101,675	0	0%
County Shared Revenues	31,919	31,919	31,919	31,919	33,062	33,062	0	0%
Contributions	6,453	5,364	2,632	2,500	1,400	1,400	0	0%
Miscellaneous	3,007	8,236	18,152	10,000	8,500	8,500	0	0%
TOTAL REVENUES	\$ 133,299	\$ 144,208	\$ 185,388	\$ 172,350	\$ 173,687	\$ 167,887	\$ -5,800	-3%
Library Building								
Personal Services								
Salary & Wages	\$ 11,233	\$ 14,119	\$ 15,180	\$ 35,093	\$ 34,800	\$ 16,000	\$ -18,800	-54%
FICA	859	1,080	1,161	2,685	2,662	1,224	-1,438	-54%
Supplies								
Operating Supplies	8,961	8,079	8,366	10,800	11,000	11,000	0	0%
Minor Equipment	14,461	9,822	14,357	20,000	15,000	0	-15,000	-100%
Services								
Public Utilities	45,592	61,773	63,355	65,000	65,000	65,000	0	0%
Telephone	652	3,064	3,143	3,000	3,000	3,000		
Maintenance Services	43,573	37,819	40,349	45,000	53,000	53,000	0	0%
Other Services	250	0	1,000	600	3,000	3,000	0	0%
Total Library Building	125,581	135,756	146,912	182,178	187,462	152,224	\$ -35,238	-19%
Library - Administration								
Personal Services								
Salary & Wages	\$ 312,140	\$ 347,017	\$ 359,295	\$ 370,025	\$ 370,000	\$ 404,000	\$ 34,000	9%
FICA	23,705	26,273	27,205	28,307	28,305	30,906	2,601	9%
Supplies								
Operating Supplies	14,187	13,631	16,768	17,000	17,000	17,500	500	3%
Advertising and Printing	1,223	94	2,463	500	750	1,100	350	47%
Minor Equipment	0	1,064	1,848	5,000	5,116	15,000	9,884	193%
Services								
Training	920	2,987	14,284	5,500	3,000	2,500	-500	-17%
Other Services	14,449	17,669	27,566	22,500	22,500	22,000	-500	-2%
Total Library - Administration	\$ 369,728	408,735	449,428	448,832	446,671	493,006	\$ 46,335	10%
Library Services - Youth								
Personal Services								
Salary & Wages	\$ 118,753	\$ 131,515	\$ 136,587	\$ 143,240	\$ 143,500	\$ 154,000	\$ 10,500	7%
FICA	8,864	9,819	10,211	10,958	10,978	11,781	803	7%
Supplies								
Operating Supplies	48,596	52,274	49,406	52,000	47,500	48,000	500	1%



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township Library Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
Minor Equipment	11,772	2,374	5,249	0	0	0	0	
Services								
Training	506	2,046	1,684	2,000	0	1,500	1,500	#DIV/0!
Contracted Services	50	3,000	3,500	4,000	4,200	4,500	300	7%
Other Services	6,220	3,992	3,980	4,000	4,000	4,000	0	0%
Total Library - Young Services	\$ 194,761	205,021	\$ 210,617	\$ 216,198	\$ 210,178	\$ 223,781	\$ 13,603	6%
Library Services - Reference/Adult								
Personal Services								
Salary & Wages	\$ 151,378	\$ 164,868	\$ 164,408	\$ 196,363	\$ 196,000	\$ 215,000	\$ 19,000	10%
FICA	11,521	12,528	12,534	15,022	14,994	16,448	1,454	10%
Supplies								
Operating Supplies	81,445	98,588	92,930	100,000	95,000	97,000	2,000	2%
Minor Equipment	7,169	7,449	5,343	0	0	0	0	
Services								
Training	655	1,711	1,650	7,800	7,800	8,000	200	3%
Contracted Services	1,675	3,730	9,110	10,000	8,000	9,000	1,000	13%
Other Services	33,763	36,916	38,599	38,000	44,000	46,000	2,000	5%
Total Library - Reference/Adult	\$ 287,606	325,790	\$ 324,574	\$ 367,185	\$ 365,794	\$ 391,448	25,654	7%
TOTAL EXPENDITURES	\$ 977,676	\$ 1,075,302	\$ 1,131,530	\$ 1,214,392	\$ 1,210,105	\$ 1,260,459	\$ 50,354	4%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (844,377)	\$ (931,094)	\$ (946,143)	\$ (1,042,042)	\$ (1,036,418)	\$ (1,092,572)		
OTHER FINANCING SOURCES (USES)								
Operating Transfer In								
Transfer from General Fund	\$ 750,000	\$ 920,000	\$ 1,069,500	\$ 900,000	\$ 900,000	\$ 1,100,000		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 750,000	\$ 920,000	\$ 1,069,500	\$ 900,000	\$ 900,000	\$ 1,100,000		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	\$ (94,377)	\$ (11,094)	\$ 123,357	\$ (142,042)	\$ (136,418)	\$ 7,429		
FUND BALANCE								
Beginning Fund Balance (1/1)	\$ 408,793	\$ 314,416	\$ 303,322	\$ 411,434	\$ 426,679	\$ 290,261		
Ending Fund Balance (12/31)	\$ 314,416	\$ 303,322	\$ 426,679	\$ 269,392	\$ 290,261	\$ 297,690		



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.

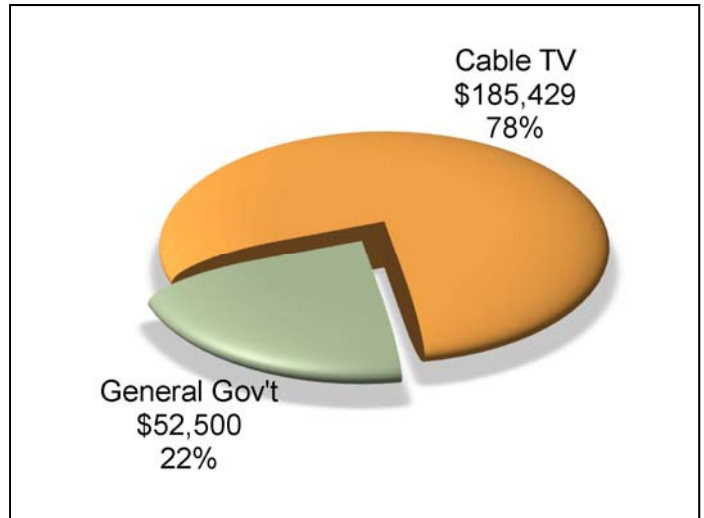
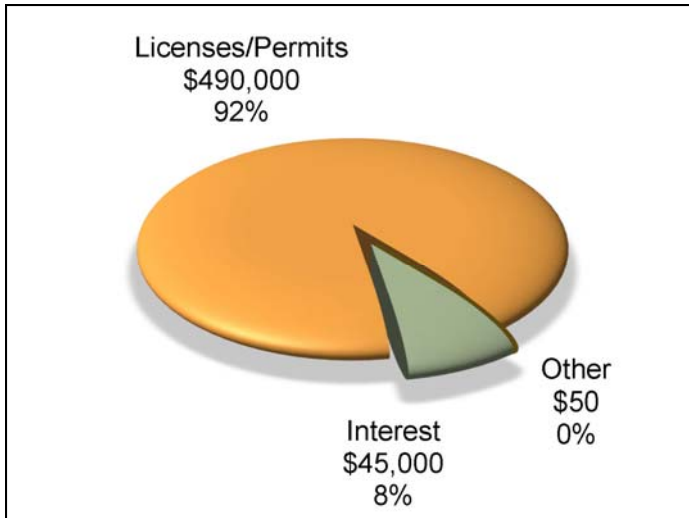
Cable Television Fund - 2025 Budget Summary

Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	\$ 45,000
Grants	
Fees	
Licenses/Permits	\$ 490,000
Other	\$ 50
Total Revenues	\$ 535,050

Expenditure by Program

Program Expenditure	Amount
General Government	\$ 52,500
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	\$ 185,429
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	\$ 237,929





Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township Cable Television Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest	\$ 669	\$ 17,499	\$ 65,549	\$ 40,000	\$ 59,000	\$ 45,000	\$ -14,000	-24%
Licenses and Permits								
Franchise Fee	526,726	529,334	521,146	520,000	505,982	490,000	-15,982	-3%
Miscellaneous Revenue								
Other	380	180	20	100	50	50	0	0%
TOTAL REVENUES	\$ 527,775	\$ 547,012	\$ 586,715	\$ 560,100	\$ 565,032	\$ 535,050	\$ -29,982	-5%
EXPENDITURES								
General Government								
Administration								
Services	50,475	45,739	47,890	52,500	48,515	52,500	3,985	8%
Total Administration	50,475	45,739	47,890	52,500	48,515	52,500	3,985	8%
Culture\Recreation								
Cable Television								
Personal Services								
Salary & Wages	\$ 95,814	\$ 98,231	\$ 102,192	\$ 105,662	\$ 102,138	\$ 106,000	\$ 3,862	4%
FICA	7,269	7,447	7,749	8,083	7,814	8,109	295	4%
Supplies								
Operating Supplies	18,738	19,023	18,403	17,500	20,000	19,500	-500	-3%
Minor Equipment	4,782	5,230	7,294	6,600	6,035	5,300	-735	-12%
Capital Projects	65,373	25,228	34,071	39,300	39,300	33,520	-5,780	-15%
Services								
Miscellaneous	1,054	2,133	1,975	3,000	2,500	3,000	500	20%
Professional Services								
Services								
Legal	1,773	1,771	3,835	10,000	5,000	10,000	5,000	100%
Total Cable Television	\$ 194,804	\$ 159,063	\$ 175,519	\$ 190,145	\$ 182,786	\$ 185,429	\$ 2,643	1%
TOTAL EXPENDITURES	\$ 245,279	\$ 204,802	\$ 223,409	\$ 242,645	\$ 231,301	\$ 237,929	\$ 6,628	3%
EXCESS OF REVENUES OVER (UNDER)								
EXPENDITURES	\$ 282,496	\$ 342,210	\$ 363,306	\$ 317,455	\$ 333,731	\$ 297,121	\$	
OTHER FINANCING SOURCES (USES)								
Operating Transfers Out								
Transfer to General Fund	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)		
Transfer to Capital Projects Fund	\$ (155,800)	\$ (211,227)	\$ (529,000)	\$ (128,300)	\$ (42,593)	\$ (1,000,000)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ (170,800)	\$ (226,227)	\$ (544,000)	\$ (143,300)	\$ (57,593)	\$ (1,015,000)		
EXCESS OF REVENUES & OTHER FINANCING								
SOURCES OVER (UNDER) EXPENDITURES								
AND OTHER USES	\$ 111,696	\$ 115,983	\$ (180,694)	\$ 174,155	\$ 276,138	\$ (717,879)		
FUND BALANCE								
Beginning Fund Balance (1/1)	\$ 1,107,551	\$ 1,219,247	\$ 1,335,229	\$ 1,150,792	\$ 1,154,535	\$ 1,430,673		
Ending Fund Balance (12/31)	\$ 1,219,247	\$ 1,335,229	\$ 1,154,535	\$ 1,324,947	\$ 1,430,673	\$ 712,794		



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 - 2025 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	\$ 2,021,703
Miscellaneous	
Total Expenditure	\$ 2,021,703

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	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES								
Debt Service								
Principal	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0%
Interest	198,119	198,019	197,919	197,819	197,819	197,719	-100	0%
Fiscal Agent Fee	300	0	600	300	300	300	0	0%
Total Debt Service	\$ 203,419	\$ 203,019	\$ 203,519	\$ 203,119	\$ 203,119	\$ 203,019	\$ -100	0%
TOTAL EXPENDITURES	\$ 203,419	\$ 203,019	\$ 203,519	\$ 203,119	\$ 203,119	\$ 203,019	\$ -100	0%
EXCESS OF REVENUES OVER (UNDER)								
EXPENDITURES	\$ (203,419)	\$ (203,019)	\$ (203,519)	\$ (203,119)	\$ (203,119)	\$ (203,019)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers In								
Transfer from General Fund	\$ 203,419	\$ 203,019	\$ 203,519	\$ 203,119	\$ 203,119	\$ 203,019		
TOTAL OTHER FINANCING SOURCES (USES)	\$ 203,419	\$ 203,019	\$ 203,519	\$ 203,119	\$ 203,119	\$ 203,019		
Beginning Fund Balance (1/1)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Ending Fund Balance (12/31)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



Peters Township
 Operating Budget and Capital Improvement Program

Budgets By Fund

Peters Township 2019 Bond Issue Fund

	2021	2022	2023	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget Dollar
REVENUES							
Interest, Rents, and Royalties							
Interest			0 \$	0 \$	0 \$	0 \$	0
TOTAL REVENUES			\$	0 \$	0 \$	0 \$	0
EXPENDITURES							
Debt Service							
Principal	5,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	0
Interest	297,000	296,900	296,800	296,700	296,700	296,550	-150
Fiscal Agent Fees	300	300	300	300	300	300	0
Total Debt Service	302,300 \$	302,200 \$	302,100 \$	302,000 \$	302,000 \$	301,850 \$	-150
TOTAL EXPENDITURES	302,300 \$	302,200 \$	302,100 \$	302,000 \$	302,000 \$	301,850 \$	-150
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES							
	(302,300) \$	(302,200) \$	(302,100) \$	(302,000) \$	(302,000) \$	(301,850)	
OTHER FINANCING SOURCES (USES)							
Operating Transfers In							
Transfer from General Fund	302,300 \$	302,200 \$	302,100 \$	302,000 \$	302,000 \$	301,850	
TOTAL OTHER FINANCING SOURCES (USES)	302,300 \$	302,200 \$	302,100 \$	302,000 \$	302,000 \$	301,850	
Beginning Fund Balance (1/1)	0 \$	0 \$	0 \$	0 \$	0 \$	0	
Ending Fund Balance (12/31)	0 \$	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	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest	\$ 0	\$ 929	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL REVENUES	\$ 0	\$ 929	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES								
Debt Service								
Principal	\$ 770,000	\$ 870,000	\$ 905,000	\$ 945,000	\$ 945,000	\$ 985,000	\$ 40,000	
Interest	6,681	183,875	149,075	112,875	112,875	75,074	-37,801	
Fiscal Agent Fees	79,330	0	0	300	300	300	0	
	-----	-----	-----	-----	-----	-----	-----	-----
Total Debt Service	856,011	\$ 1,053,875	\$ 1,054,075	\$ 1,058,175	\$ 1,058,175	\$ 1,060,374	\$ 2,199	
TOTAL EXPENDITURES	856,011	\$ 1,053,875	\$ 1,054,075	\$ 1,058,175	\$ 1,058,175	\$ 1,060,374	\$ 2,199	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	(856,011)	\$ (1,052,946)	\$ (1,054,075)	\$ (1,058,175)	\$ (1,058,175)	\$ (1,060,374)		
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	\$ 1,054,675	\$ 1,058,175	\$ 1,058,175	\$ 1,060,374		
	-----	-----	-----	-----	-----	-----		
TOTAL OTHER FINANCING SOURCES (USES)	856,011	\$ 1,052,946	\$ 1,054,675	\$ 1,058,175	\$ 1,058,175	\$ 1,060,374		
Beginning Fund Balance (1/1)	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
	-----	-----	-----	-----	-----	-----		
Ending Fund Balance (12/31)	0	\$ 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	2024 Budget	2024 Estimate	2025 Budget	Change Est. to Budget	
							Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest	\$	0 \$	0 \$	0 \$	0 \$	0		
TOTAL REVENUES	\$	0 \$	0 \$	0 \$	0 \$	0		
EXPENDITURES								
Debt Service								
Principal	\$	0 \$	5,000 \$	5,000	5,000 \$	5,000	0	
Interest		225,725	451,450	451,305	451,305	451,160	-145	0%
Miscellaneous Service		0	300	300	300	300	0	0%
Total Debt Service	\$	225,725 \$	456,750 \$	456,605	456,605 \$	456,460	-145	0%
TOTAL EXPENDITURES	\$	225,725 \$	456,750 \$	456,605	456,605 \$	456,460	-145	0%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$	(225,725) \$	(456,750) \$	(456,605)	(456,605) \$	(456,460)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers In		225,725 \$	456,750 \$	456,605	456,605 \$	456,460		
TOTAL OTHER FINANCING SOURCES (USES)	\$	225,725 \$	456,750 \$	456,605 #	456,605 \$	456,460		
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

Revenues by Source

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

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

Matrix of Revenue Sources by Fund

	Fund								
	General	Capital Projects	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	⊗	⊗	⊗	⊗	⊗	⊗	⊗	⊗	
Intergovernmental Transfers	⊗	⊗	⊗	⊗	⊗		⊗	⊗	
Charges for Services	⊗				⊗			⊗	
Miscellaneous Revenue	⊗	⊗				⊗		⊗	

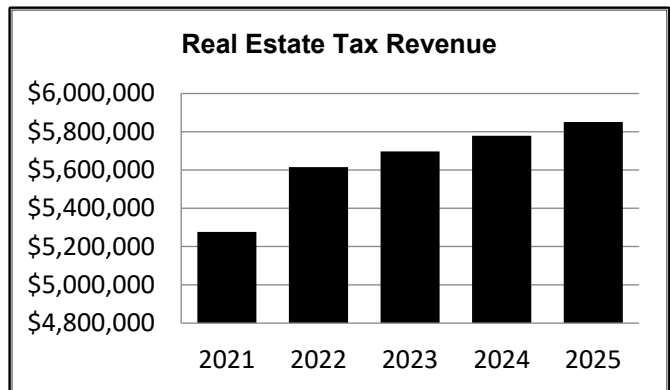


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Real Estate Tax

Tax Revenue	2025
Real Estate Tax	
Current	\$ 5,740,840
Delinquent	50,000
Liened	60,000
Total	\$ 5,850,840



Five Year Summary

Receipt by Fund	2021	2022	2023	2024 Estimate	2025 Budget
General	\$ 5,276,040	\$ 5,614,913	\$ 5,697,139	\$ 5,779,000	\$ 5,850,840
Total	\$ 5,276,040	\$ 5,614,913	\$ 5,697,139	\$ 5,779,000	\$ 5,850,840

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 2024 rate of 1.7 mills will remain the same for 2025. 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>			
Real Estate	14 Mills	Permanent Improvement Fund	5 Mills
		Road Machinery Fund	2 Mills
<u>Special Purpose Taxes</u>		Library	3 Mills
Municipal Building	1/2 Mill	Ambulance and Rescue Squads	1/2 Mill
Firehouses and Equipment	3 Mills	Fire Hydrants for Township	2 Mills
Recreation	No Limit	Street Lights for Township	5 Mills
Debt Service	No Limit		

Budget Highlights

The Real Estate Tax millage will remain at 1.7 mills for 2025. The 2025 Certified Assessed Valuation for all taxable property in Peters Township is \$3,436,542,870, an increase of \$42.5 million from the 2024 valuation of \$3,394,017,170. At a total collection rate of 98.5%, current real estate tax collection will be roughly \$5,740,840. This approach assumes a 1% delinquency as well as the vast majority of taxpayers taking the early payment discount.

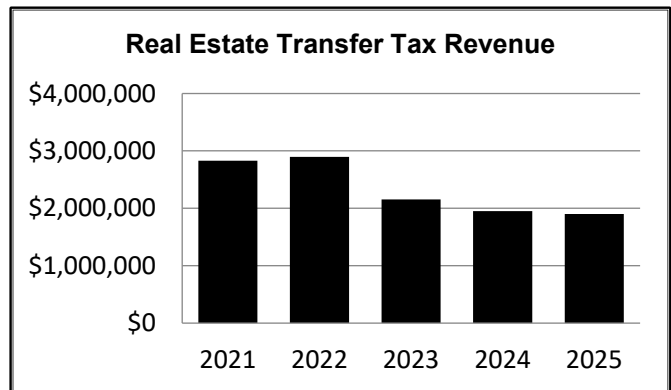


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Real Estate Transfer Tax

Tax Revenue	2025
Real Estate Transfer Tax	
Real Estate Transfer Tax	\$ 1,900,000
Total	\$ 1,900,000



Five Year Summary

Receipt by Fund	2021	2022	2023	2024 Estimate	2025 Budget
General	\$ 2,828,118	\$ 2,896,744	\$ 2,155,288	\$ 1,950,000	\$ 1,900,000
Total	\$ 2,828,118	\$ 2,896,744	\$ 2,155,288	\$ 1,950,000	\$ 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 2021 and 2022. The real estate transfer tax collected 2022 was the highest since the tax began being collected. From 2019 to 2023, transfer tax collection exceeded \$2 million each year for the first time in Township history.

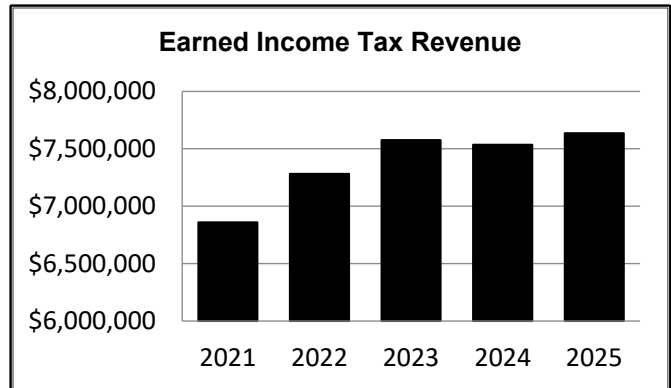
The past year did see Real Estate Transfer Tax begin to level off, as the Federal Reserve interest rate increases have made borrowing for both home construction and homebuying far more expensive. The 2025 Budget assumes that interest rates will remain relatively high, and their impact will continue for the local housing market.



Revenues by Source

Earned Income Tax

Tax Revenue	2025
Earned Income Tax	
Current	\$ 7,511,000
Delinquent	125,000
Total	\$ 7,636,000



Five Year Summary

Receipt by Fund	2021	2022	2023	2024 Estimate	2025 Budget
General	\$ 6,858,697	\$ 7,281,431	\$ 7,574,933	\$ 7,535,000	\$ 7,636,000
Total	\$ 6,858,697	\$ 7,281,431	\$ 7,574,933	\$ 7,535,000	\$ 7,636,000

Description of Funding Source

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

- All compensation earned by residents.
- All compensation earned by non-residents, who are not subject to the tax where 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 of one-half percent (0.5%), Peters Township residents pay 0.5% to the Township and 0.5% to the School District. 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

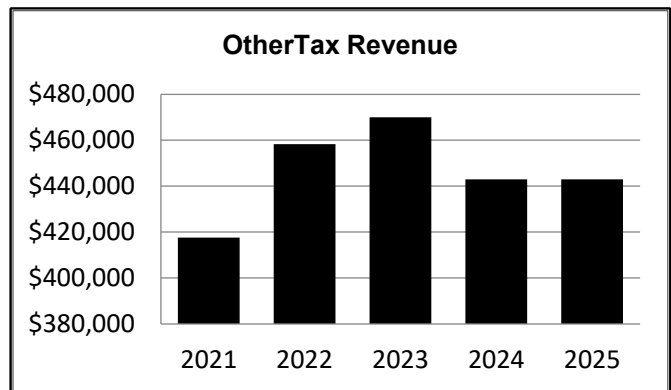
Earned Income Tax revenue reached a record level in 2023, indicating the speed at which the professional demographic that comprises the Township recovered economically from the COVID-19 pandemic. Collection of Earned Income Tax in 2024 is expected to dip slightly by the end of 2024 due to a few high-earning residents moving out of the Township, but with the increase in residents moving into the Preserve at Peters Township, a new apartment complex in the Township, it is expected that Earned Income Tax revenues will rebound in 2025. 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	2025
Other Tax Revenues	
Local Services Tax	\$ 440,000
Amusement Devices	2,950
Total	\$ 442,950



Five Year Summary

Receipt by Fund	2021	2022	2023	2024 Estimate	2025 Budget
General	\$ 417,553	\$ 458,243	\$ 470,001	\$ 442,950	\$ 442,950
Total	\$ 417,553	\$ 458,243	\$ 470,001	\$ 442,950	\$ 442,950

Description of Funding Source

The Local Services Tax is a flat \$52.00 levy for 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 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 2021 was a continued result of the impact of the COVID-19 pandemic on local businesses. While a measured recovery was expected to begin in mid-2021, this failed to materialize and Local Services Tax instead fell to its lowest level since 2015. This was primarily due to the pandemic's impact on service workers and employment centers in the Township. There was, however, a substantive rebound in 2022 and 2023, followed by a cooling off period across Washington County in 2024. It is anticipated in 2025 that Local Services Tax collections will remain unchanged.

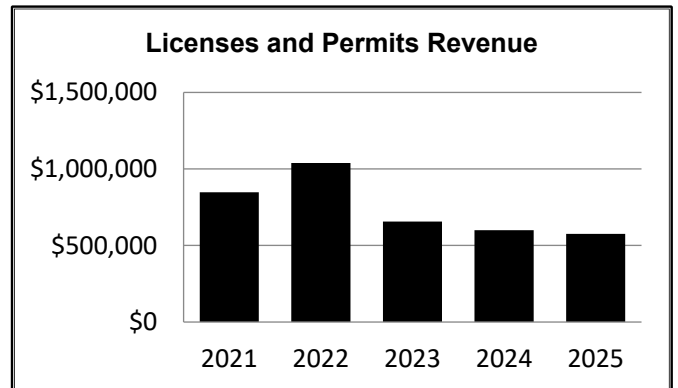


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Licenses and Permits

Non-Tax Revenue	2025	
Licenses and Permits		
Street and Curb	\$	11,000
Royalties/Lease		75,000
Cable Television Licenses		490,000
Total	\$	576,000



Five Year Summary

Receipt by Fund	2021	2022	2023	2024 Estimate	2025 Budget
General	\$ 13,934	\$ 11,683	\$ 12,607	\$ 10,500	\$ 11,000
Capital Projects	306,247	497,179	122,705	83,200	75,000
Cable TV	526,726	529,334	521,146	505,982	490,000
Total	\$ 846,908	\$ 1,038,196	\$ 656,458	\$ 599,682	\$ 576,000

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 In Peters 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 2025 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 2025, 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 2025 Budget assumes payment of natural gas royalties continuing to decline from the highs of 2022.

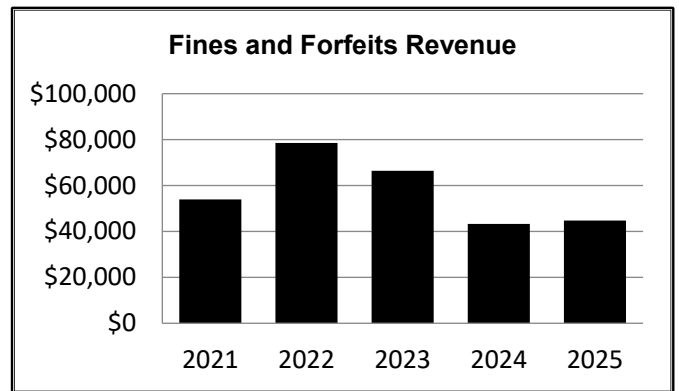


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Fines and Forfeits

Non-Tax Revenue	2025	
Fines and Forfeits		
County Court Fees	\$	1,000
Vehicle Code Violation		40,000
Violation of Ordinances		500
Library Fines		3,250
Total	\$	44,750



Five Year Summary

Receipt by Fund	2021	2022	2023	2024 Estimate	2025 Budget
General	\$ 51,632	\$ 74,621	\$ 62,476	\$ 40,000	\$ 41,500
Library	2,317	3,912	3,937	3,250	3,250
Total	\$ 53,949	\$ 78,533	\$ 66,413	\$ 43,250	\$ 44,750

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 were purchased in 2024 to weigh heavy trucks traversing the Township will increase vehicle code fines resulting in a slight increase in Fines and Forfeits in 2025.

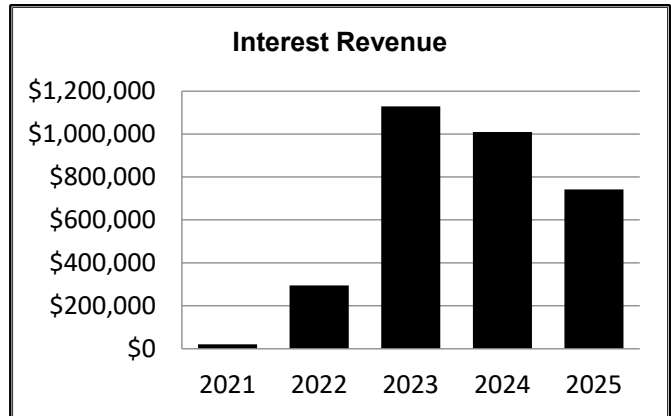


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Interest

Non-Tax Revenue	2025
Interest	
Interest	\$ 741,500
Total	\$ 741,500



Five Year Summary

Receipt by Fund	2021	2022	2023	2024 Estimate	2025 Budget
General	\$ 13,358	\$ 135,756	\$ 420,281	\$ 449,320	\$ 350,050
Liquid Fuels	54	3,625	18,358	16,250	15,000
Solid Waste Services	247	3,420	10,305	18,656	15,000
Capital Projects	5,948	124,932	457,560	425,000	200,000
Cable Television	669	17,499	65,549	59,000	45,000
Equitable Share	0	0	142,087	138,500	120,000
Local Share	55	1,197	1,721	1,300	1,500
Library	340	8,097	29,066	25,800	20,000
Total	\$ 20,671	\$ 294,526	\$ 1,144,927	\$ 1,033,826	\$ 766,550

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 utilize to invest these idle 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 type and institution. This category also includes annual fees for small cell towers located in Township rights-of-way and a lease payment for a cell tower in Peterswood Park. These funds will be deposited into the General Fund.

Budget Highlights

The Township's idle funds are currently invested in Treasuries, pooled investment programs, commercial banks, and a federal credit union. In September 2024, the Federal Reserve's Federal Open Market Committee began easing monetary policy. This would negatively impact the interest rates offered on fixed income investments. This has been factored into the 2025 budget along with the assumption that the majority of outstanding bond money for capital projects will be spent next year.

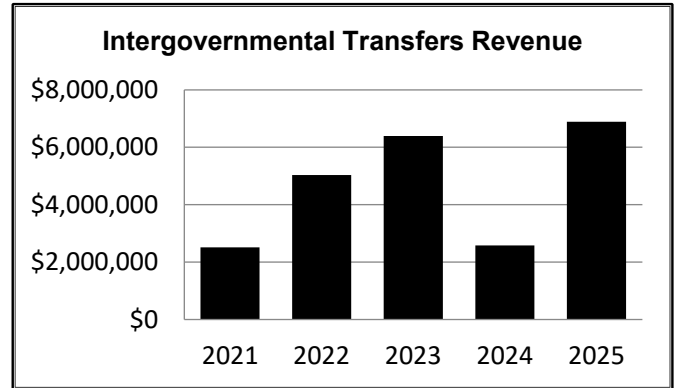


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Intergovernmental Transfers

Non-Tax Revenue	2025
Intergovernmental Transfers	
Utility Realty Tax	\$ 15,120
Foreign Fire Insurance	150,359
Foreign Casualty Insurance	700,000
Beverage License	7,550
PA Local Share	325,762
Liquid Fuels	763,983
State Library Aid	101,675
County Library Aid	33,062
Other Grants	91,500
Capital Project Grants	4,699,267
Total	\$ 6,888,278



Five Year Summary

Receipt by Fund	2021	2022	2023	2024 Estimate	2025 Budget
General	\$ 725,363	\$ 3,159,361	\$ 895,625	\$ 989,599	\$ 964,529
Liquid Fuels	726,497	754,870	778,325	779,574	763,983
Capital Projects	607,013	672,173	581,165	349,267	4,699,267
Equitable Share	0	0	3,677,793	0	0
Solid Waste	13,521	0	0	0	0
Local Share	319,456	325,762	325,762	325,762	325,762
Library	119,581	118,598	131,600	134,737	134,737
Total	\$ 2,511,431	\$ 5,030,764	\$ 6,390,270	\$ 2,578,939	\$ 6,888,278

Description of Funding Source

Intergovernmental revenues are grants received by the Township from the federal, state, and county governments. The principal source of grant funding 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, for example, Liquid Fuels for road improvements, Foreign Fire for Fire Relief Fund, and Foreign Casualty for municipal pensions. A more complete discussion of intergovernmental transfers can be found in the Capital Improvement Program section.

Budget Highlights

The Liquid Fuels Tax is expected to dip in 2025. These funds are dedicated to the Township’s paving program. The Township also received \$3,677,793 in federal Equitable Sharing funds in 2023, which must be dedicated exclusively to law enforcement expenses. Peters Township has received state grants of \$4,150,000 for improved recreational amenities including baseball field restoration in Peterswood Park and the installation of Rolling Hills Aquatics Center Phase 1 that will be used in 2025 to offset the total costs of these two projects.

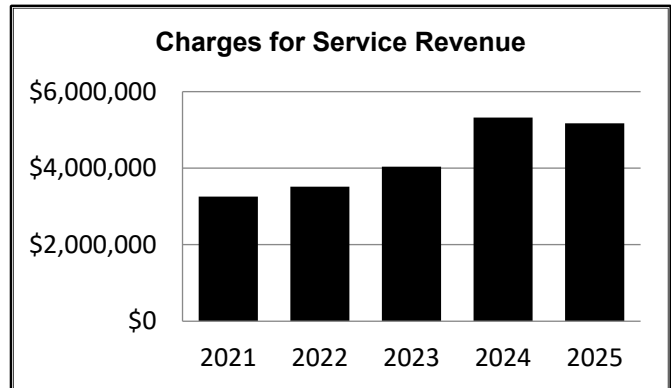


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Charges for Services

Non-Tax Revenue	2025
Charges for Services	
Zoning and Subdivision	\$ 35,000
Sale of Materials	50,000
Tax Collection Fees	20,000
Police Services	750,000
Building Permits	175,000
Rental	0
Snow Removal	58,000
Recreation Fees	410,000
Tennis Fees	430,000
Waste Collection Fees	3,242,100
Library Fees	0
Total	\$ 5,170,100



Five Year Summary

Receipt by Fund	2021	2022	2023	2024 Estimate	2025 Budget
General	\$ 1,141,700	\$ 1,261,339	\$ 1,806,565	\$ 2,109,351	\$ 1,928,000
Solid Waste	2,110,041	2,251,737	2,230,421	3,210,000	3,242,100
Library	1,600	0	0	0	0
Total	\$ 3,253,341	\$ 3,513,076	\$ 4,036,986	\$ 5,319,351	\$ 5,170,100

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 activities. 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. Garbage/recycling collection and disposal fees are the most significant source of fee revenue for the Township.

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 was assigned to the PA Auto Theft Prevention Authority and the Township is reimbursed for the costs associated with staffing this position. The 2025 budget includes one new School Resource Officer to cover the Intermediate Unit, 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 effective January 2024, the total cost of which is roughly 30% higher than the previous contract. Resident quarterly garbage/recycling fees were also increased as a result.

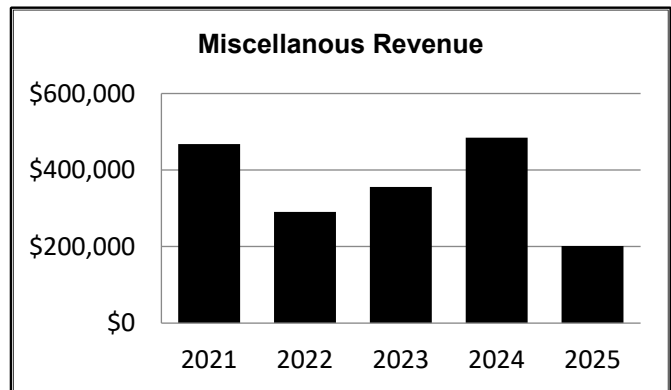


Peters Township
 Operating Budget and Capital Improvement Program

Revenues by Source

Miscellaneous Revenue

Non-Tax Revenue	2025
Miscellaneous Revenue	
Other Revenues	\$ 201,450
Total	\$ 201,450



Five Year Summary

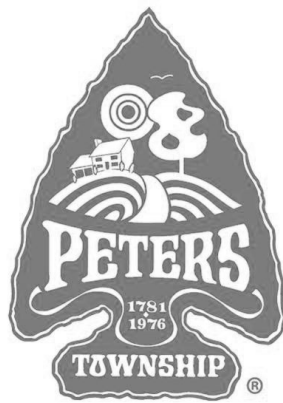
Receipt by Fund	2021	2022	2023	2024 Estimate	2025 Budget
General	\$ 54,053	\$ 71,280	\$ 110,057	\$ 127,000	\$ 52,500
Capital Projects	403,976	205,226	224,895	347,500	139,000
Cable TV	380	180	20	50	50
Library	9,460	13,600	20,784	9,900	9,900
Total	\$ 467,869	\$ 290,286	\$ 355,756	\$ 484,450	\$ 201,450

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, this revenue category includes gifts and contributions.

Budget Highlights

The primary source of Capital Projects revenue in 2025 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 substantial increase in Miscellaneous Revenue in the Capital Projects Fund in 2020 reflects the Peters Township School District reimbursement to the Township for 50% of the cost for constructing Rolling Hills Drive. This revenue was realized in both 2019 and 2020.





Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

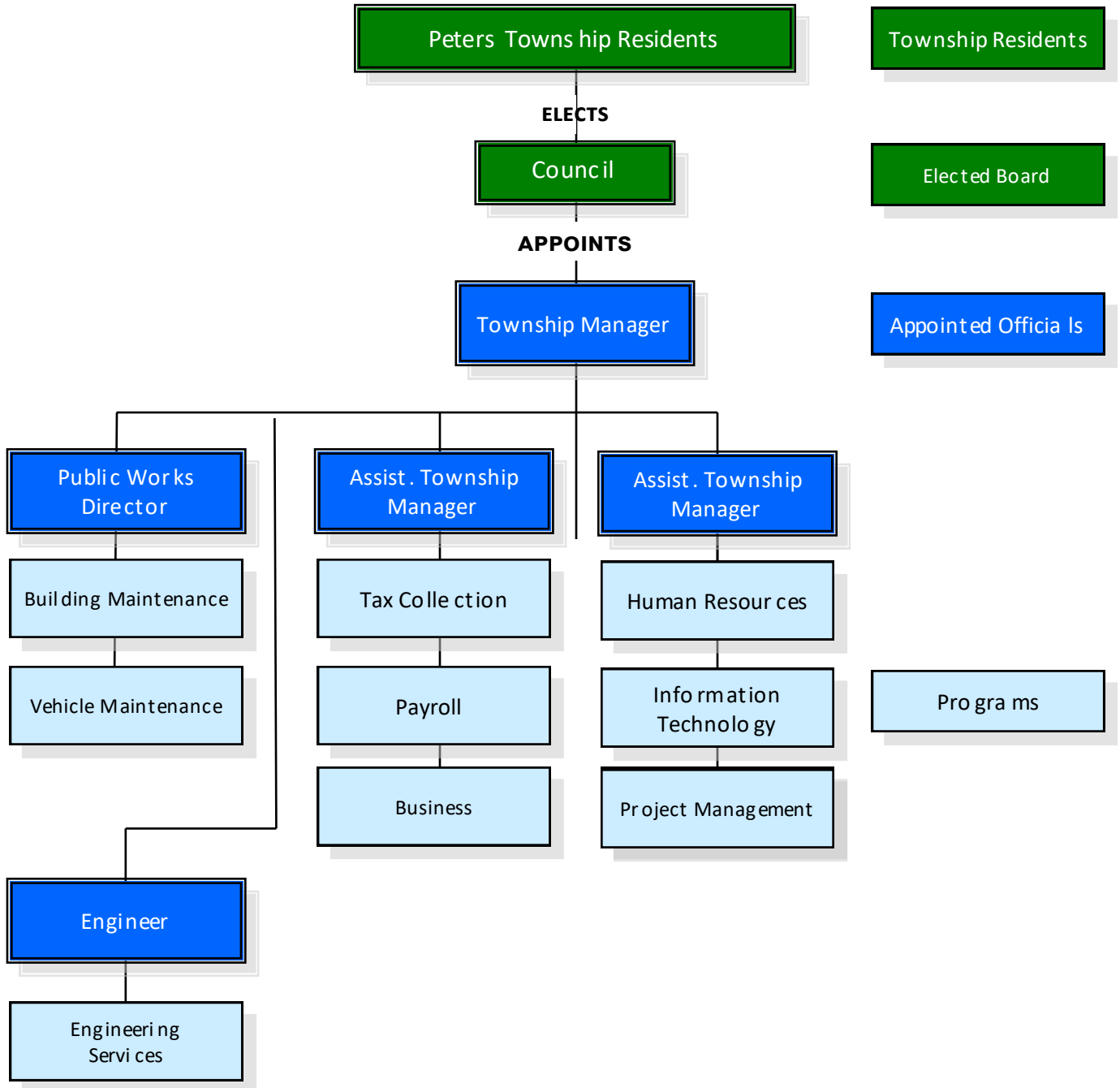
This section entitled “Expenditures by Program” is intended to provide the reader with a basic understanding of the nature and size of appropriations made by the Township. It provides a summary of expenditures and other financing uses across all funds. Significant changes in service levels are highlighted.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



**Peters Township
General Government Organizational Chart**





Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Peters Township Council**

Program Description

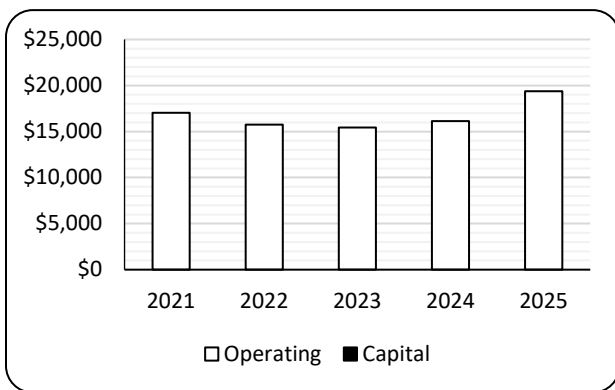
A seven-member Council governs Peters Township. Four Councilmen are elected by district, while the remaining three are elected at large. Members of Council serve a four-year term. As provided for in the Home Rule Charter, Council convenes twice each month to conduct regular business. In addition, Council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

General Government Peters Township Council	2025 Budget
Operating Expense	
Personal Services	\$ 19,377
Supplies	0
Services	0
Capital Expense	0
Total	\$ 19,377

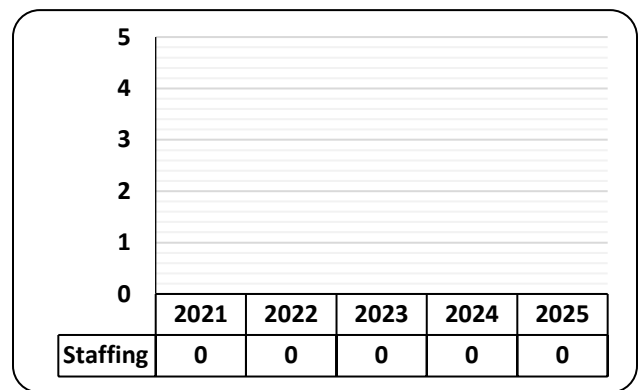
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$17,036	\$15,744	\$15,421	\$16,148	\$19,377
Total	\$17,036	\$15,744	\$15,421	\$16,148	\$19,377
Expenditure by Type					
Operating	\$17,036	\$15,744	\$15,421	\$16,148	\$19,377
Capital	0	0	0	0	0
Total	\$17,036	\$15,744	\$15,421	\$16,148	\$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 there will be 29 meetings.

2025 Capital Projects

❖ None

2025 Minor Equipment

❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**General Government
 Administration**

Program Description

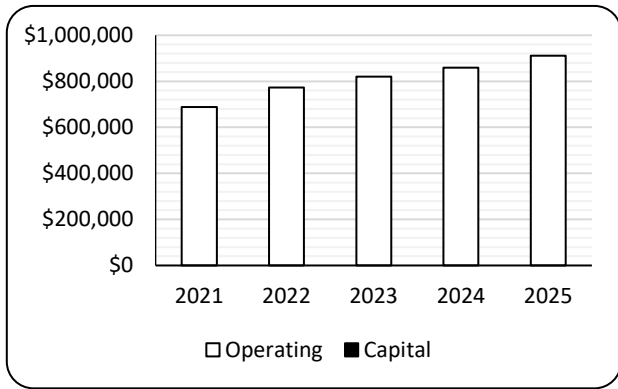
Under the direction of the Township Manager, this program is responsible for coordination and support of all other Township departments. It is the direct link between Council and the municipal staff. All finance, accounting, budgeting, people and culture, and strategic communications are included in this program's budget.

General Government Administration	2025 Budget
Operating Expense	
Personal Services	\$ 667,430
Supplies	30,000
Services	213,750
Capital Expense	0
Total	\$ 911,180

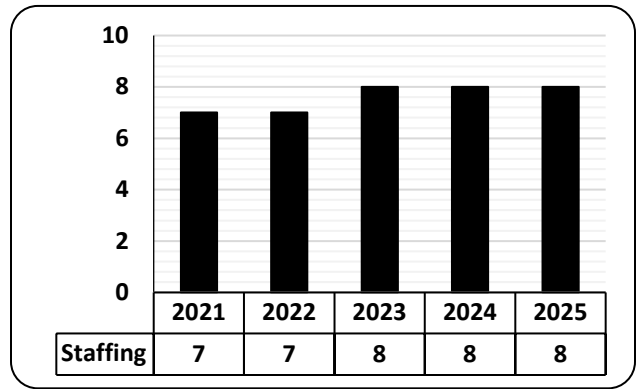
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 597,986	\$ 673,437	\$ 728,226	\$ 733,341	\$ 778,680
Cable Television Fund	50,475	45,739	47,890	48,515	52,500
Solid Waste Services Fund	39,784	54,099	43,520	78,000	80,000
Capital Projects Fund	0	0	0	0	0
Total	\$ 688,245	\$ 773,275	\$ 819,637	\$ 859,856	\$ 911,180
Expenditure by Type					
Operating	\$ 688,245	\$ 773,275	\$ 819,637	\$ 859,856	\$ 911,180
Capital	0	0	0	\$ 0	\$ 0
Total	\$ 688,245	\$ 773,275	\$ 819,637	\$ 859,856	\$ 911,180

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2025.



General Government Administration

Departmental Goals

- ❖ Provide Council with sufficient information to develop policy.
- ❖ Maintain effective 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 effective communications with residents and customers.

Objectives for 2025

- ❖ Hold bi-weekly meetings with Department Heads.
- ❖ Issue 12 'Insiders' (staff/board newsletters)
- ❖ Issue 6 'In Peters Township Magazines'
- ❖ Submit the Peters Township 2025 Budget, 2024 Annual Comprehensive Financial Report, and the 2024 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 positions open and retirements occur.
- ❖ Negotiate a new collective bargaining agreement with the union representing the Township's Public Works employees.
- ❖ 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.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ Miscellaneous equipment
- ❖ Municipal building furniture



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Tax Collection**

Program Description

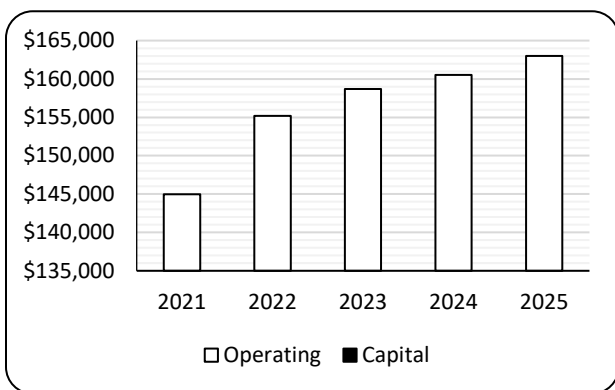
The Township and the Peters Township School District have an agreement under which the Township provides tax collection services for property tax. Jordan Tax Service collects Real Estate Taxes. Keystone Collections Group collects the Earned Income Tax and Local Services Tax under agreement with the Washington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

General Government Tax Collection	2025 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	163,000
Capital Expense	0
Total	\$ 163,000

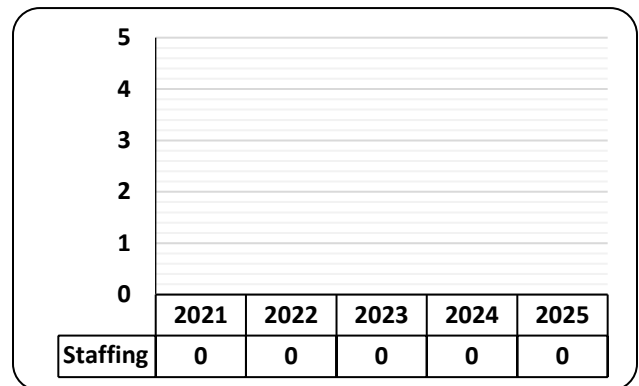
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 144,957	\$ 155,202	\$ 158,673	\$ 160,528	\$ 163,000
Total	\$ 144,957	\$ 155,202	\$ 158,673	\$ 160,528	\$ 163,000
Expenditure by Type					
Operating	\$ 144,957	\$ 155,202	\$ 158,673	\$ 160,528	\$ 163,000
Capital	0	0	0	\$ 0	\$ 0
Total	\$ 144,957	\$ 155,202	\$ 158,673	\$ 160,528	\$ 163,000

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 2012 to the present.



**General Government
Tax Collection**

Departmental Goals

- ❖ To provide for timely and efficient collection of Real Estate, Earned Income, and Local Services Taxes.

Objectives for 2025

- ❖ 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.

2025 Capital Projects

- ❖ None

2025 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 and provides regulatory reports to the state and federal government.

General Government Engineering Service	2025 Budget
Operating Expense	
Personal Services	\$366,010
Supplies	5,250
Services	58,150
Capital Expense	0
Total	0
	\$ 429,410

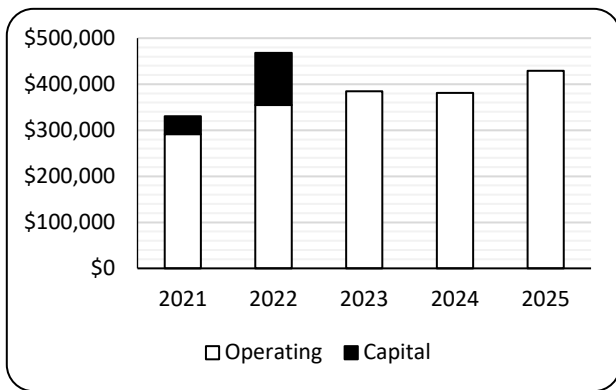
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 291,428	\$ 354,670	\$ 384,978	\$ 381,103	\$ 429,410
Capital Projects Fund	38,800	113,096	0	0	0
Total	\$ 330,228	\$ 467,766	\$ 384,978	\$ 381,103	\$ 429,410

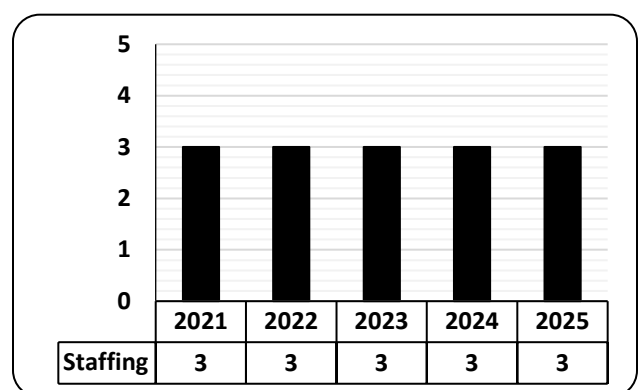
Expenditure by Type

Operating	\$ 291,428	\$ 354,670	\$ 384,978	\$ 381,103	\$ 429,410
Capital	38,800	113,096	0	0	0
Total	\$ 330,228	\$ 467,766	\$ 384,978	\$ 381,103	\$ 429,410

Expenditure by Type



Staffing



Budget Highlights

No significant changes are factored into the 2025 budget.



General Government Engineering Services

Departmental Goals

- ❖ Conceptualize/plan, design, permit, 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, organizations, and regulatory agencies.
- ❖ Maintain and augment the Township's geographic information system (GIS) data and layers.
- ❖ Manage the Township's Municipal Separate Storm Sewer System (MS4) Program with assistance from administration and public works.
- ❖ Perform basic site plan inspection of land developments proposing private improvements such as commercial building sites throughout the Township.
- ❖ Assist the Planning Department with the subdivision and land development process.
- ❖ Address resident issues regarding engineering-related items such as drainage issues, grading permits, erosion problems, etc.
- ❖ Assist Township administration toward the goal of providing a high level of municipal services for reasonable, affordable costs.

Objectives for 2025

- ❖ Develop, design, bid, and manage the 2025 Road Resurfacing/Reconstruction Program and coordinate with utility companies.
- ❖ If ordered by PA Department of Environmental Protection (PA DEP): Work with a consultant and PA DEP Dam Safety Division to design and permit a project to increase the spillway capacity of Peters Lake Dam.
- ❖ Design, bid, and manage the rehabilitation of up to five existing public stormwater management facilities.
- ❖ Design, bid, and construct a storm sewer improvements project (likely Cured In Place Pipe) up to \$250,000.
- ❖ Manage responsibilities under the Township's MS4 Permit for the public storm sewer system including coordinating inspection of at least ten Township-owned stormwater management (SWM) facilities and 10 private facilities, screening at least 75 outfalls, performing required training for Fire, Police, Public Works Department, and Administration, working with consultant to publicly bid total maximum daily load (TMDL) project #1 – if grants are acquired, updating the storm sewer mapping as needed, submitting the annual report and TMDL status report to PA DEP, and implementing the six minimum control measures (MCMs) as required by the MS4 permit.
- ❖ Oversee the design, permitting, and construction of the Gallery Drive/SR 19 traffic signal replacement project.
- ❖ Perform the annual dam inspection for Peters Lake and submit report to the PA DEP.
- ❖ Coordinate with PA American Water Company and Columbia Gas on any proposed replacement projects in the Township.
- ❖ Perform inspections of commercial sites proposing private improvements to ensure compliance with the approved site plan and SWM plan.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ \$3,500-GPS Unit
- ❖ \$1,000-GPS Location Tablet



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Legal Services**

Program Description

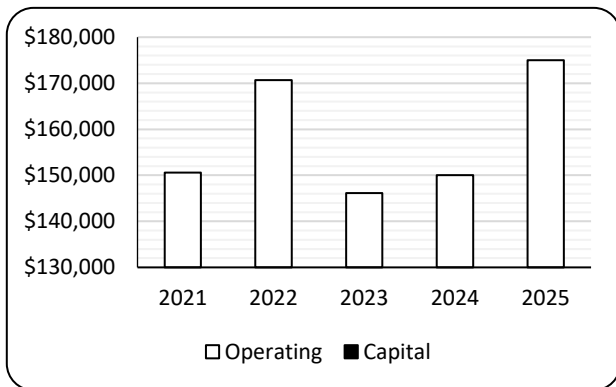
The Township contracts out all legal services. John Smith of Smith Butz serves as the Township Solicitor. Special counsels are contracted for labor service, cable franchising and tax appeal service.

General Government Legal Services	2025 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	175,000
Capital Expense	0
Total	\$ 175,000

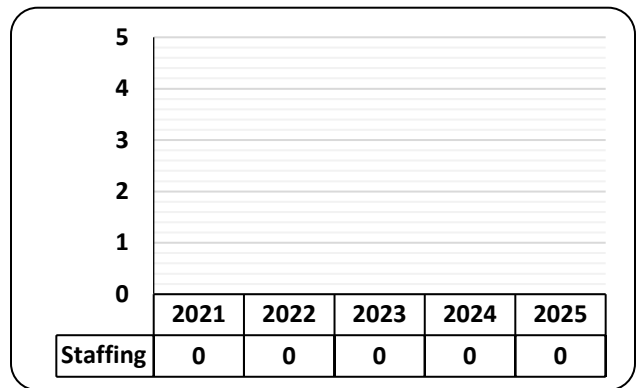
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 150,566	\$ 170,654	\$ 146,140	\$ 150,000	\$ 175,000
Cable Television	0	0	0	0	0
Total	\$ 150,566	\$ 170,654	\$ 146,140	\$ 150,000	\$ 175,000
Expenditure by Type					
Operating	\$ 150,566	\$ 170,654	\$ 146,140	\$ 150,000	\$ 175,000
Capital	0	0	0	0	0
Total	\$ 150,566	\$ 170,654	\$ 146,140	\$ 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 2025

- ❖ Provide legal assistance in revisions of any Township Ordinances, human resource 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 Public Works employees.
- ❖ Attend all Council meetings and be prepared to provide legal advice for agenda items as appropriate.
- ❖ Prepare a monthly report on legal matters.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Auditing Services**

Program Description

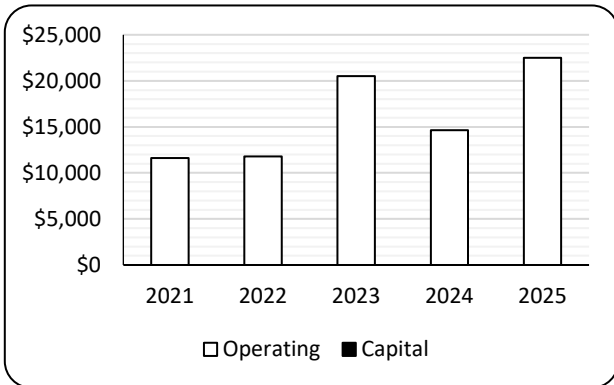
The Township utilizes an independent certified public accounting firm to provide auditing services.

General Government Auditing Services	2025 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	22,500
Capital Expense	0
Total	\$ 22,500

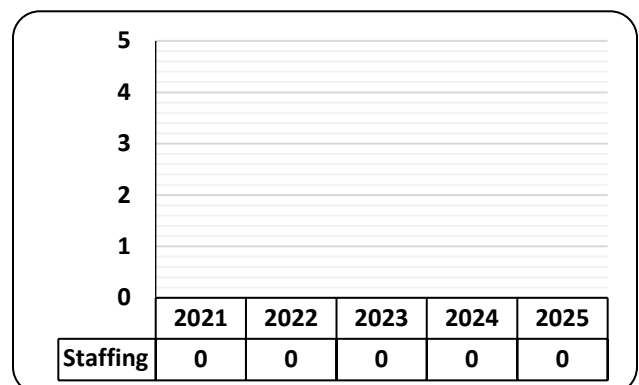
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 11,600	\$ 11,800	\$ 20,500	\$ 14,650	\$ 22,500
Total	\$ 11,600	\$ 11,800	\$ 20,500	\$ 14,650	\$ 22,500
Expenditure by Type					
Operating	\$ 11,600	\$ 11,800	\$ 20,500	\$ 14,650	\$ 22,500
Capital	0	0	0	0	0
Total	\$ 11,600	\$ 11,800	\$ 20,500	\$ 14,650	\$ 22,500

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2025



**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 Government Accounting Standards Board (GASB) requirements.

Objectives for 2025

- ❖ Working with the business department, prepare the 2024 Annual Comprehensive Financial Report in compliance with Government Finance Officer Association’s standards.
- ❖ Provide information to assist in the 2024 Popular Annual Financial Report.
- ❖ If required, complete a Single Audit in compliance with all federal requirements for fiscal year 2024.
- ❖ Submit all required audits on a timely basis to the Commonwealth of Pennsylvania.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Information Technology**

Program Description

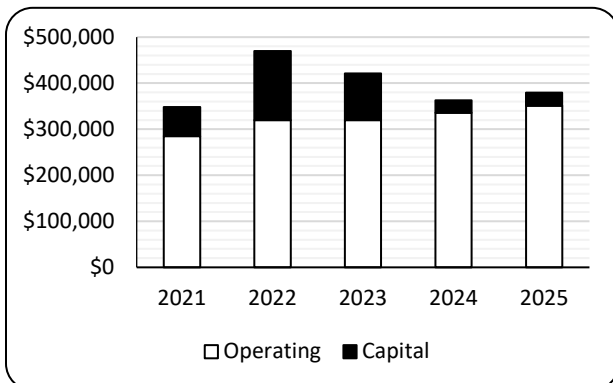
This account funds expenses associated with maintaining the computer network in the municipal building, police station, library, public works complex, community recreation center, fire stations, and cable tv office.

General Government Information Technology	2025 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	6,000
Services	345,000
Capital Expense	28,500
Total	\$ 379,500

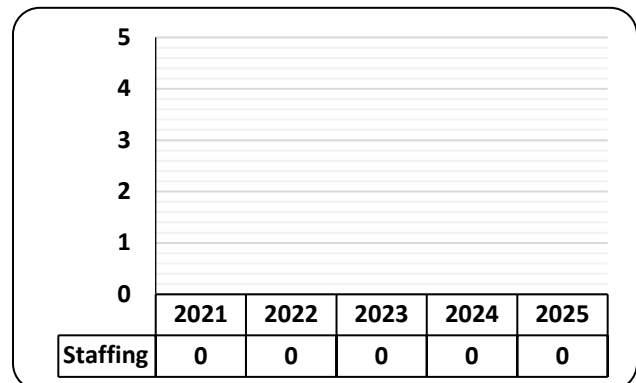
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 285,224	\$ 319,858	\$ 319,603	\$ 335,750	\$ 351,000
Capital Projects Fund	63,114	149,632	101,678	27,000	28,500
Total	\$ 348,338	\$ 469,490	\$ 421,281	\$ 362,750	\$ 379,500
Expenditure by Type					
Operating	\$ 285,224	\$ 319,858	\$ 319,603	\$ 333,750	\$ 351,000
Capital	63,114	149,632	101,678	27,000	28,500
Total	\$ 348,338	\$ 469,490	\$ 421,281	\$ 362,750	\$ 379,500

Expenditure by Type



Staffing



Budget Highlights

In 2024, 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 July 31, 2029.



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 2025

- ❖ 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 a document scanning solution to be utilized for all rolled plans that accompanied some past building permits.
- ❖ Replace the laptop computers and client computers that have reached the end of their useful life.

2025 Capital Projects

- ❖ \$28,500-Client Computer Refresh

2025 Minor Equipment

- ❖ Miscellaneous Equipment



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Special Projects**

Program Description

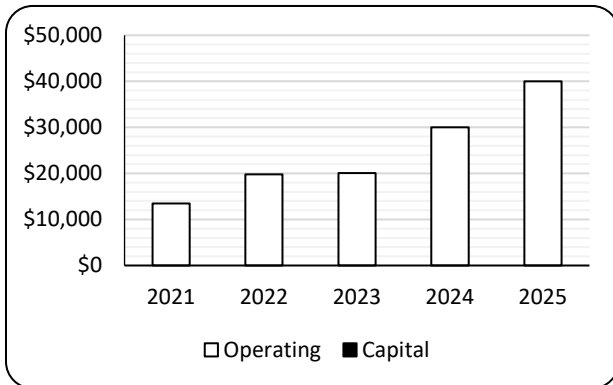
This account finances special initiatives of the Council, employee and board recognitions, and safety and wellness programs.

General Government Special Projects	2025 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	25,000
Services	15,000
Capital Expense	0
Total	\$ 40,000

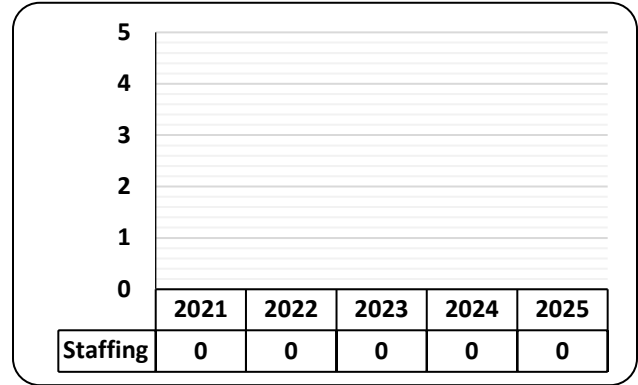
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 13,472	\$ 19,820	\$ 20,046	\$ 30,000	\$ 40,000
Total	\$ 13,472	\$ 19,820	\$ 20,046	\$ 30,000	\$ 40,000
Expenditure by Type					
Operating	\$ 13,472	\$ 19,820	\$ 20,046	\$ 30,000	\$ 40,000
Capital	0	0	0	0	0
Total	\$ 13,472	\$ 19,820	\$ 20,046	\$ 30,000	\$ 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.



**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 2025

- ❖ Design programs to recognize the efforts of volunteers.
- ❖ Recognize employees for both performance and years of service.
- ❖ Improve workplace safety.
- ❖ Hold a Health and Wellness Fair, which stresses healthy living choices.
- ❖ Create employee morale programs such as the holiday luncheon.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



**General Government
 Municipal Building**

Program Description

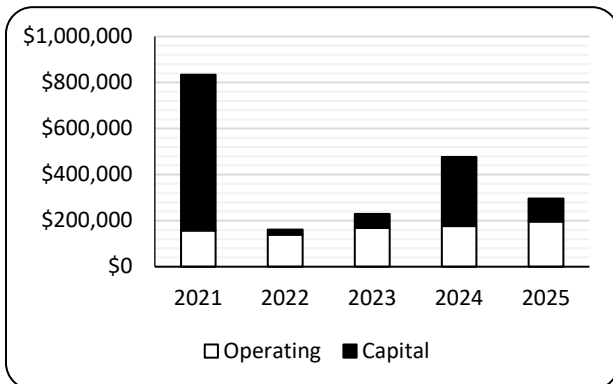
Included under this program are all services and supplies related to the ongoing maintenance of the various municipally owned buildings and grounds.

General Government Municipal Building	2025 Budget
Operating Expense	
Personal Services	\$ 38,754
Supplies	25,000
Services	132,500
Capital Expense	100,000
Total	\$ 296,254

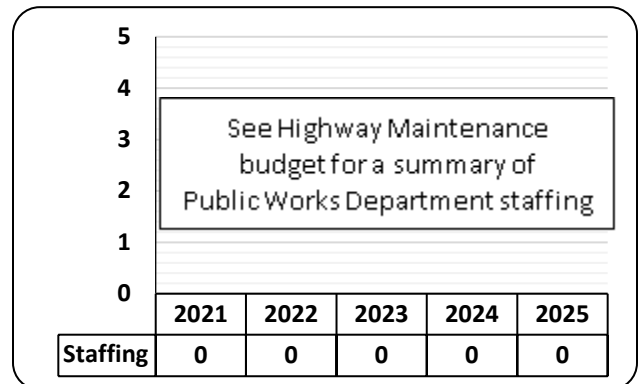
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 157,047	\$ 138,319	\$ 168,173	\$ 176,530	\$ 196,254
Capital Projects Fund	676,295	23,000	61,598	300,000	100,000
Total	\$ 833,342	\$ 161,319	\$ 229,770	\$ 476,530	\$ 296,254
Expenditure by Type					
Operating	\$ 157,047	\$ 138,319	\$ 168,173	\$ 176,530	\$ 196,254
Capital	676,295	23,000	61,598	300,000	100,000
Total	\$ 833,342	\$ 161,319	\$ 229,770	\$ 476,530	\$ 296,254

Expenditure by Type



Staffing



Budget Highlights

In 2025, the Township will upgrade the Community Recreation Center’s heating/ventilation/air conditioning (HVAC) system. This new system will incorporate an anti-microbial filter and energy efficient design.



**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 2025

- ❖ \$100,000 has been included in the budget to fund municipal complex improvements.
- ❖ Participate in Safety Committee inspections of all Township facilities.

2025 Capital Projects

- ❖ \$100,000-Municipal Complex Improvements

2025 Minor Equipment

- ❖ Miscellaneous Equipment and Furnishings



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**General Government
 Vehicle Maintenance**

Program Description

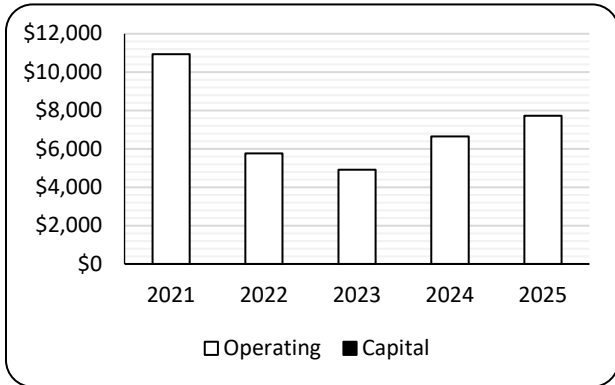
The Administration, Planning, and Engineering Departments have five vehicles shared by multiple employees. This account accommodates the maintenance and operation of these vehicles.

General Government Vehicle Maintenance	2025 Budget
Operating Expense	
Personal Services	\$ 2,476
Supplies	3,750
Services	1,500
Capital Expense	0
Total	\$ 7,726

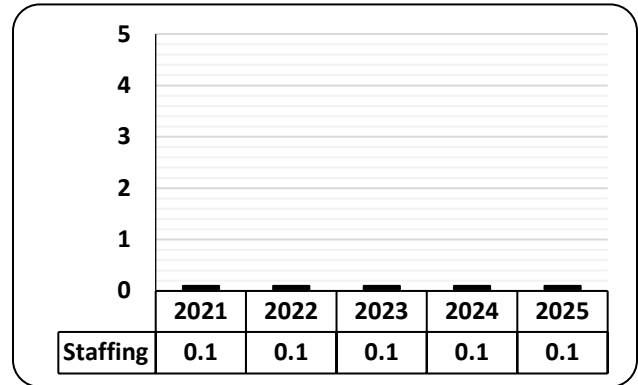
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 10,931	\$ 5,771	\$ 4,908	\$ 6,653	\$ 7,726
Total	\$ 10,931	\$ 5,771	\$ 4,908	\$ 6,653	\$ 7,726
Expenditure by Type					
Operating	\$ 10,931	\$ 5,771	\$ 4,908	\$ 6,653	\$ 7,726
Total	\$ 10,931	\$ 5,771	\$ 4,908	\$ 6,653	\$ 7,726

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2025.



**General Government
Vehicle Maintenance**

Departmental Goals

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

Objectives for 2025

- ❖ 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.

2025 Capital Projects

- ❖ None

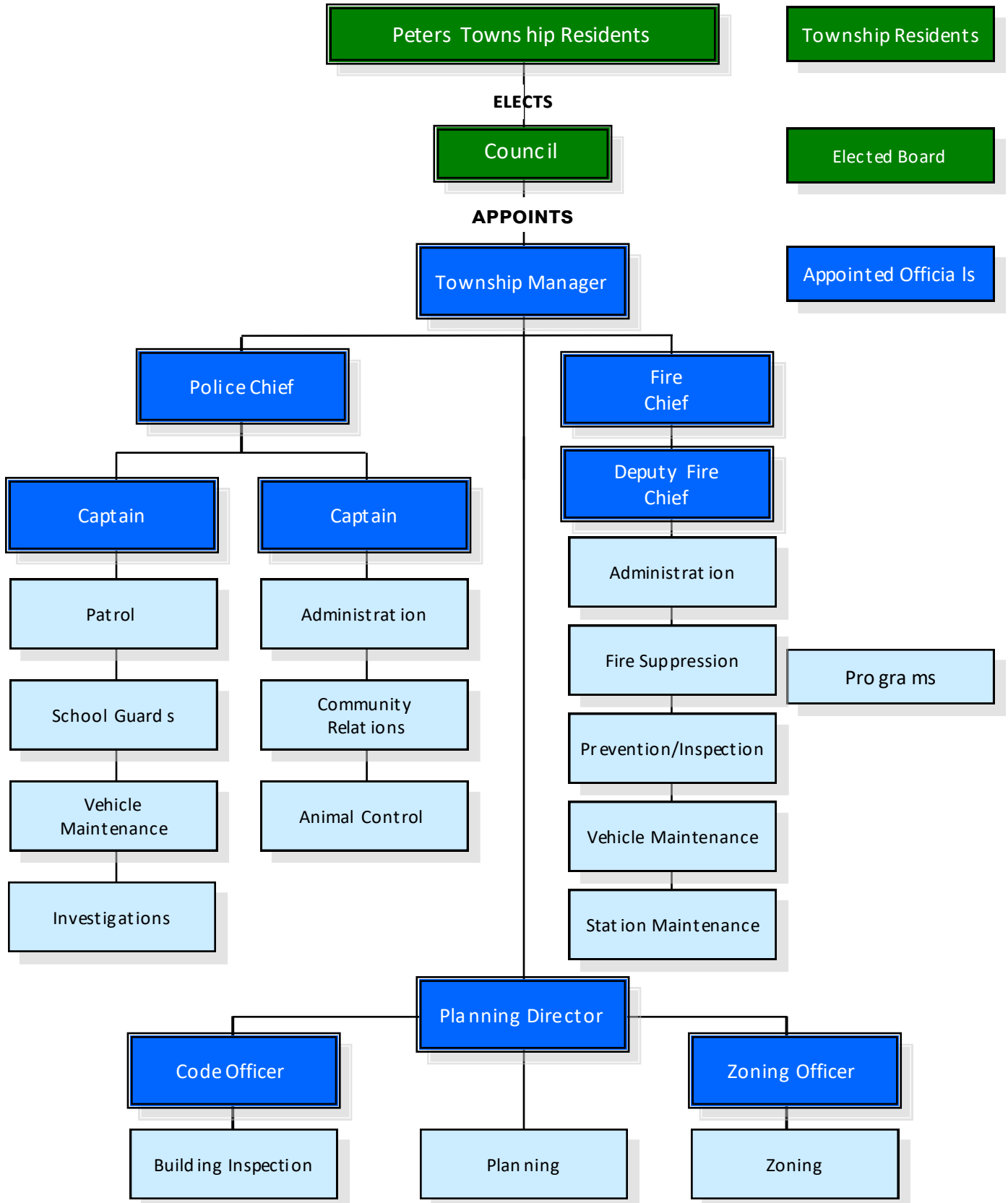
2025 Minor Equipment

- ❖ None





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





**Protection to Persons and Property
 Police Administration**

Program Description

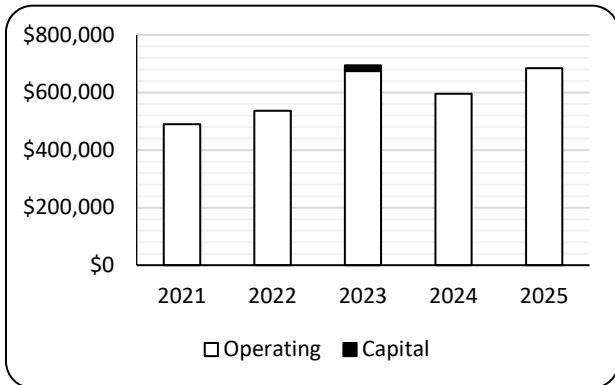
The Police Department is administered by the Chief of Police. Responsibilities include direct oversight and direction of the Police Department employees, coordination with the VFW Post 764 Ambulance Service and the Peters Township Fire Department, as well as maintenance of records and management of special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

Protection to Persons and Property Police Administration	2025 Budget
Operating Expense	
Personal Services	\$ 511,338
Supplies	30,500
Services	142,800
Capital Expense	0
Total	\$ 684,638

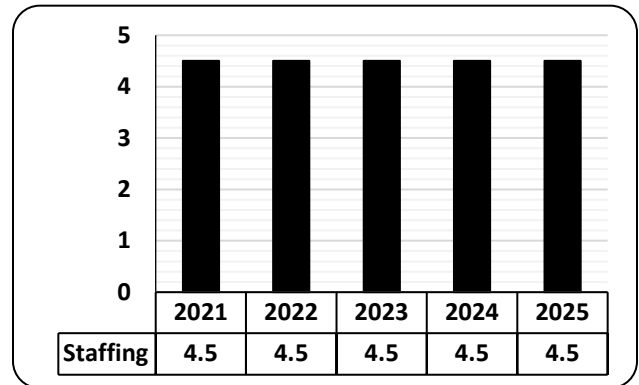
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 489,519	\$ 536,754	\$ 663,610	\$ 560,781	\$ 587,638
Equitable Share Fund	0	0	30,559	35,000	97,000
Total	\$ 489,519	\$ 536,754	\$ 694,170	\$ 595,781	\$ 684,638
Expenditure by Type					
Operating	\$ 489,519	\$ 536,754	\$ 674,226	\$ 595,781	\$ 684,638
Capital	0	0	19,944	0	0
Total	\$ 489,519	\$ 536,754	\$ 694,170	\$ 595,781	\$ 684,638

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2025.



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 and the enforcement of Pennsylvania Statutes and Township Ordinances.
- ❖ Strive to establish a strong community bond through community policing, education, and collaborative efforts with our business community, faith-based community, and our residents.
- ❖ Ensure adequate manpower is scheduled and can provide proactive patrols while remaining within budget.
- ❖ To provide for the efficient coordination of the Police, Fire, and Ambulance Services.
- ❖ Manage the Department's record system that ensures the collection and secure storage of accurate information regarding the activities of the Department and is in compliance with State law.

Objectives for 2025

- ❖ 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 the effectiveness and efficiency of operations between the services. Identify issues that may exist. Ensure appropriate measures are taken to correct any noted deficiencies that may impact emergency services.
- ❖ Liaise between the Police Department and the Peters Township Youth Commission and attend the six regularly scheduled meetings to address cases. Maintain all the active Youth Commission records in accordance with Commission protocol and Peters Township Police Department policy.
- ❖ Ensure Municipal Police Officers' Training Commission (MPOETC) hiring and training mandates are met. Continue to provide training opportunities for professional development to all members of the Department.
- ❖ Attend monthly South Hill Area Council of Governments (SHACOG) Police Chief's meetings.
- ❖ 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.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



**Protection to Persons and Property
 Police Investigations**

Program Description

The police investigations unit is responsible for investigating 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	2025 Budget
Operating Expense	
Personal Services	\$387,540
Supplies	12,250
Services	180,000
Capital Expense	0
Total	\$ 579,790

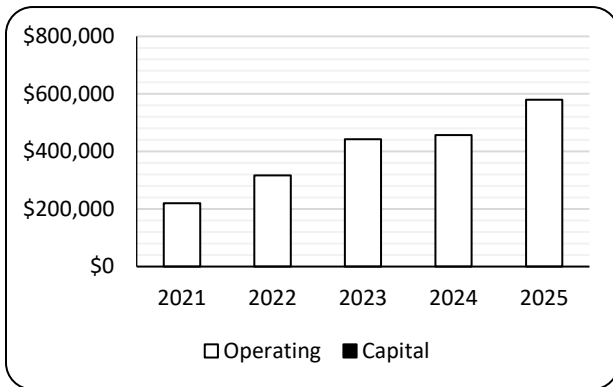
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 220,027	\$ 316,899	\$ 329,312	\$ 342,580	\$ 394,790
Capital Fund	0	0	0	0	0
Equitable Share Fund	0	0	113,646	114,000	185,000
Total	\$ 220,027	\$ 316,899	\$ 442,957	\$ 456,580	\$ 579,790

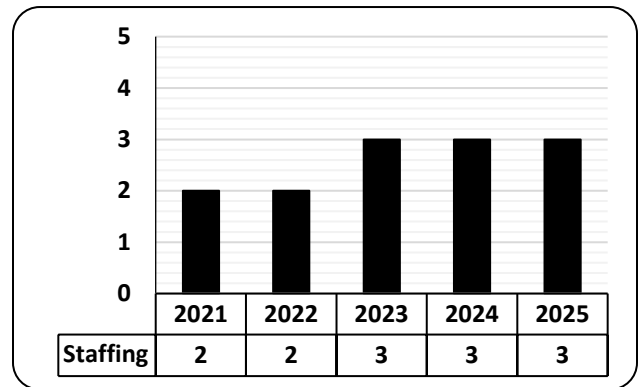
Expenditure by Type

Operating	\$ 220,027	\$ 316,899	\$ 442,957	\$ 456,580	\$ 579,790
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 220,027	\$ 316,899	\$ 442,957	\$ 456,580	\$ 579,790

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2025.



Protection to Persons and Property Police Investigations

Departmental Goals

- ❖ Ensure that members of Police Investigations have the knowledge, skills, training, and ability to investigate assigned criminal incidents, 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, to increase the crime clearance rate and thereby ensure a safe community.
- ❖ Ensure proper management of the Evidence and Property Room to preserve the integrity and appropriate chain of custody for all evidence contained within and conduct at least one inspection per year.
- ❖ Ensure effective and efficient processing of all evidence submitted in accordance with acceptable standards and best practices.

Objectives for 2025

- ❖ Encourage Detectives to pursue all investigative leads to their conclusion.
- ❖ Ensure Detectives review all investigative reports and provide assistance to patrol officers performing follow-up investigations as necessary.
- ❖ Designate two of the three Detectives as Property Custodians: Detectives Walker and Caruso.
- ❖ Detective Caruso and the Captain of Administration are to conduct a thorough and complete inventory of the property room annually to identify items that no longer have evidentiary value so they can be returned to the lawful owners or otherwise disposed of as ordered by the court. Ensure officers complete proper follow-up and disposition for all property associated with their cases. Additional unannounced inspections will be conducted semi-annually.
- ❖ 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.
- ❖ 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.
- ❖ Continue to have one full-time officer serve as a liaison to the PA Auto Theft Prevention Authority.
- ❖ Provide guidance, expertise, and assistance to Police Patrol.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



**Protection to Persons and Property
 Police Patrol**

Program Description

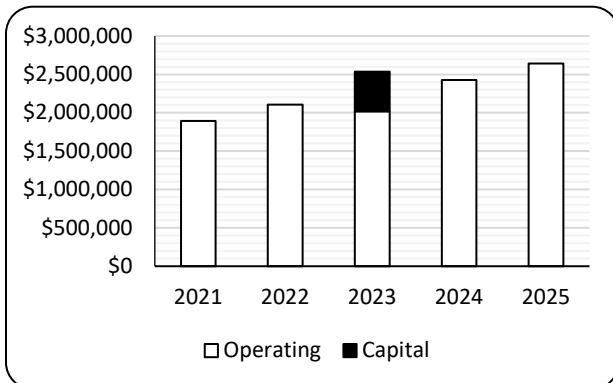
Activities performed under Police Patrol include: traffic enforcement, accident investigations, law enforcement, and criminal investigation. Patrol manpower is divided into four squads. Each squad works under the direction of a sergeant. The patrol function in general is under the supervision of the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

Protection to Persons and Property Police Patrol	2025 Budget
Operating Expense	
Personal Services	\$ 2,384,448
Supplies	113,800
Services	48,700
Capital Expense	95,000
Total	\$ 2,641,948

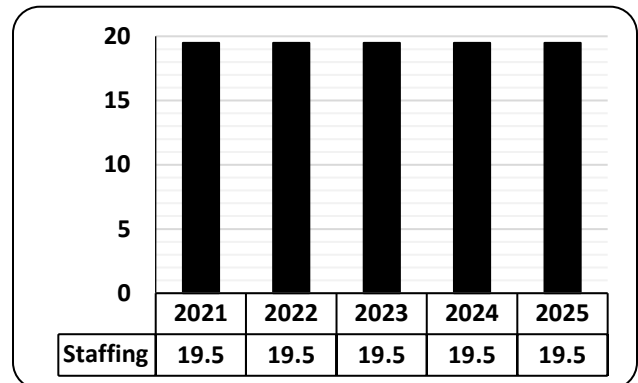
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 1,895,105	\$ 2,108,020	\$ 1,894,560	\$ 2,036,565	\$ 2,458,148
Capital Projects Fund	0	0	36,732	0	0
Equitable Share Fund	0	0	604,376	389,000	183,800
Total	\$ 1,895,105	\$ 2,108,020	\$ 2,535,668	\$ 2,425,565	\$ 2,641,948
Expenditure by Type					
Operating	\$ 1,895,105	\$ 2,108,020	\$ 2,017,508	\$ 2,425,565	\$ 2,546,948
Capital	0	0	518,159	0	95,000
Total	\$ 1,895,105	\$ 2,108,020	\$ 2,535,668	\$ 2,425,565	\$ 2,641,948

Expenditure by Type



Staffing



Budget Highlights

No significant changes.



Protection to Persons and Property Police Patrol

Departmental Goals

- ❖ Enhance the quality of life in Peters Township by working in partnership with our community to enforce the law, preserve peace, reduce fear, and maintain order. The Department is committed to accomplishing this mission through the protection of life and property for all citizens by treating everyone with courtesy, professionalism, and respect, while enforcing the laws impartially, fighting crime through deterrence, and relentlessly pursuing criminals.

Objectives for 2025

- ❖ To provide a minimum of three (3) patrol officers for daily patrol activities including responding to calls for criminal and traffic enforcement, criminal investigation, accident investigation, community relations, and other service-related calls 80% of the time.
- ❖ Ensure all officers meeting the minimum mandatory training as required by Municipal Police Officers' Education and Training Commission.
- ❖ Ensure a minimum of four days of in-house training sessions for all sworn personnel. These training sessions include annual firearms qualification, First Aid and CPR, defensive tactics, high risk vehicle stops, active shooter scenarios, etc. The purpose of the in-house training program is to provide officers with the opportunity to train together in all current techniques and best practices. This training model was adopted in 2017 to better facilitate regular communication and more efficient application of training into the regular schedule.
- ❖ Patrol supervisors will provide 25% (3 hours) per shift of enforcement patrol in target areas identified as high crime/traffic areas in an effort to deter crime and vehicle code violations.
- ❖ All matters involving juveniles shall be handled according to applicable laws, mandates of juvenile authorities, and Department policy, and will be considered for referral to the Youth Commission. Juvenile offenders shall be dealt with in the least coercive manner possible, consistent with protecting the welfare, rights, and safety of the juvenile and the community.
- ❖ Install an additional automated license plate reader at one intersection.

2025 Capital Projects

- ❖ \$75,000-Park Security Cameras
- ❖ \$42,100 In Car Cameras
- ❖ \$31,000-Body Cameras
- ❖ \$25,000-Automated License Plate Readers
- ❖ \$22,000-Taser Replacement

2025 Minor Equipment

- ❖ None



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

Program Description

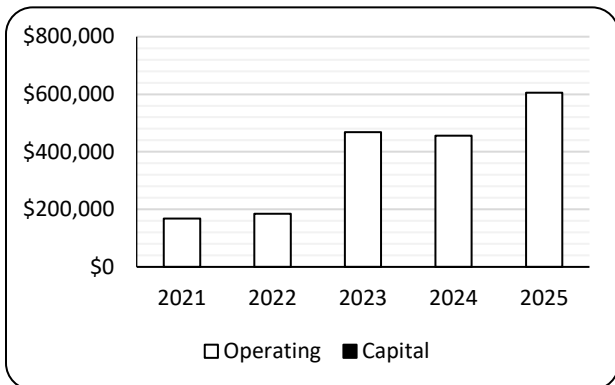
The Community Relations Unit provides School Resource Officers in all Peters Township Schools. In addition to providing security, these officers provide programs in all grade levels on a variety of topics. Officers also provide crime prevention programming to the community.

Protection to Persons and Property Police Community Relations	2025 Budget
Operating Expense	
Personal Services	\$560,857
Supplies	36,000
Services	8,500
Capital Expense	0
Total	\$ 605,357

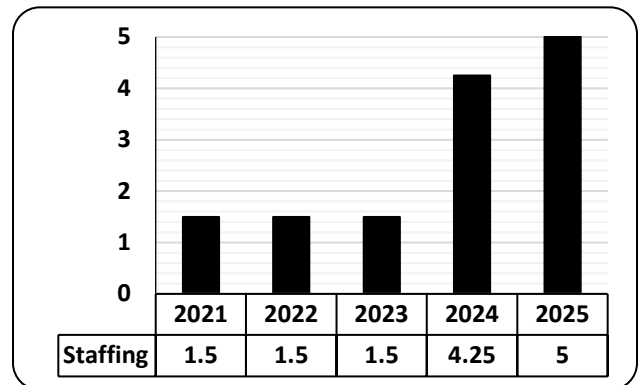
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 168,012	\$ 184,232	\$ 453,876	\$ 448,447	\$ 585,357
Equitable Share Fund	0	0	14,822	7,500	20,000
Total	\$ 168,012	\$ 184,232	\$ 468,698	\$ 455,947	\$ 605,357
Expenditure by Type					
Operating	\$ 168,012	\$ 184,232	\$ 468,698	\$ 455,947	\$ 605,357
Capital	0	0	0	0	0
Total	\$ 168,012	\$ 184,232	\$ 468,698	\$ 455,947	\$ 605,357

Expenditure by Type



Staffing



Budget Highlights

An additional School Resource Officer will be added in 2025 to serve in the Intermediate Unit 1. A social worker will be hired to assist all departments.



**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.

Objectives for 2024

- ❖ Provide a variety of programs for school-aged children such as Drug Abuse Resistance Education at three elementary schools, Officer Phil at two elementary schools, two Smoking and Alcohol classes in the high school and two in the middle school, and Survival 101 – a driver’s education class.
- ❖ Attend various community events to include McMurray Fun & Fitness Night, Community Day, Open House, teacher in-service training, etc.
- ❖ Provide six School Resource Officers and a supervisor in compliance with the agreements entered into by the Township with the Peters Township School District and Intermediate Unit 1. Each School Resource Officer is provided 180 days of the school year. These Officers handle all law enforcement issues that occur on school property during school hours and assist with disciplinary issues upon request and when appropriate.
- ❖ Maintain all mandatory training for the Municipal Police Officers’ Education and Training Commission and School Resource Officer requirements. In addition, maintain proper uniforms, bullet proof vest, weapons, and radios for this function. As per the Memorandum of Understanding, the Peters Township School District and Intermediate Unit 1 have agreed to fund these positions, including training, uniforms, and equipment.
- ❖ The School Resource Officers and the Chief will meet three times a year to discuss any needs to update existing programs and/or the need for new programs to address current issues.
- ❖ The School Resource Officers may act as a resource for students and parents, providing direction and/or recommendations regarding other agencies that may provide assistance or services.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ \$1,000



**Protection to Persons and Property
 School Guard**

Program Description

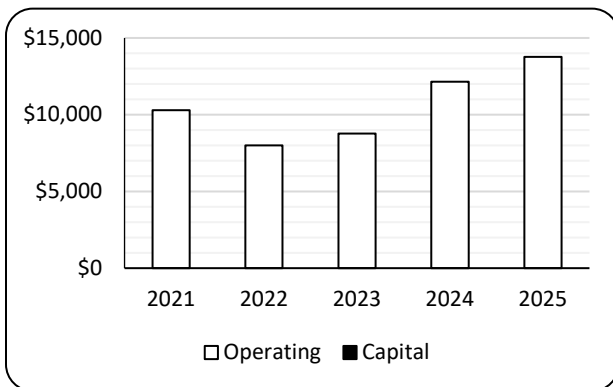
Under this program, the Township employs one part-time School Guard. This employee is stationed along East McMurray Road in the vicinity of McMurray Elementary and the Intermediate Unit 1 as well as at the entrance to the middle school on East McMurray Road.

Protection to Persons and Property School Guard	2025 Budget
Operating Expense	
Personal Services	\$ 12,918
Supplies	750
Services	100
Capital Expense	0
Total	\$ 13,768

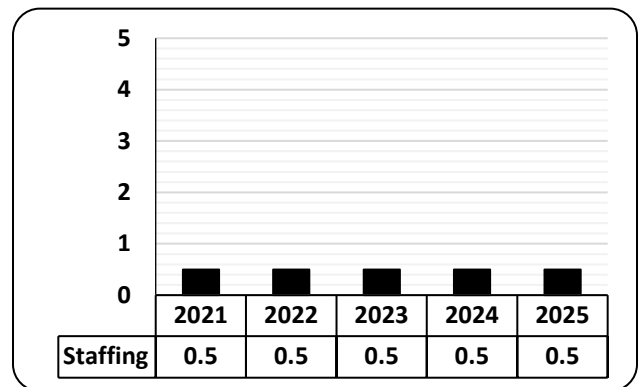
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 10,300	\$ 8,005	\$ 8,766	\$ 12,153	\$ 13,768
Total	\$ 10,300	\$ 8,005	\$ 8,766	\$ 12,153	\$ 13,768
Expenditure by Type					
Operating	\$ 10,300	\$ 8,005	\$ 8,766	\$ 12,153	\$ 13,768
Capital	0	0	0	0	0
Total	\$ 10,300	\$ 8,005	\$ 8,766	\$ 12,153	\$ 13,768

Expenditure by Type



Staffing



Budget Highlights

No significant changes in this program.



**Protection to Persons and Property
School Guard**

Departmental Goals

- ❖ To ensure the safe and efficient flow of traffic while permitting students, parents, and buses to enter and depart the school parking lots.

Objectives for 2025

- ❖ To have a School Guard stationed at the designated sites every day that school is in session to assist vehicles and pedestrians traveling into and around school property.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Expenditure by Program

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

Program Description

The Police Department maintains a fleet of 15 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	2025 Budget
Operating Expense	
Personal Services	\$ 13,456
Supplies	91,000
Services	13,500
Capital Expense	225,000
Total	\$ 342,956

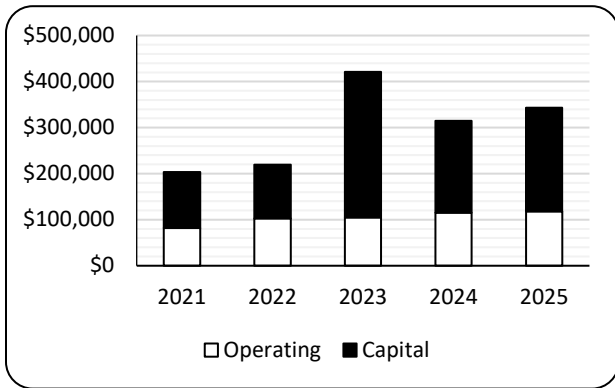
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 203,341	\$ 219,723	\$ 202,006	\$ 116,706	\$ 117,956
Capital Projects Fund	0	0	0	0	0
Equitable Share Fund	0	0	218,798	198,000	225,000
Total	\$ 203,341	\$ 219,723	\$ 420,804	\$ 314,706	\$ 342,956

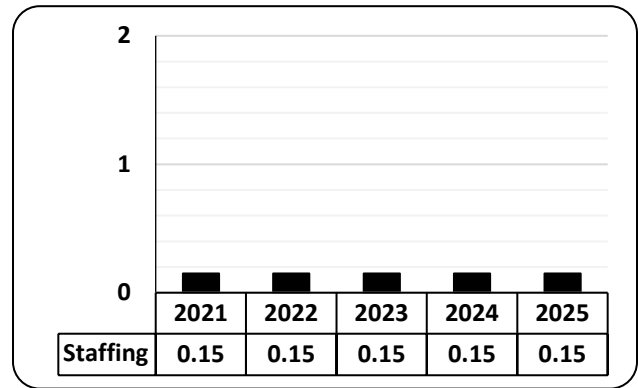
Expenditure by Type

	2021	2022	2023	2024 Estimate	2025 Budget
Operating	\$ 85,115	\$ 102,378	\$ 104,815	\$ 115,456	\$ 117,956
Capital	121,226	117,345	315,989	199,250	225,000
Total	\$ 203,341	\$ 219,723	\$ 420,804	\$ 314,706	\$ 342,956

Expenditure by Type



Staffing



Budget Highlights

Three police patrol vehicles will be purchased in 2025. Two are replacements for vehicles which will be taken out of service. The third vehicle will replace an existing vehicle which will be reallocated to the new School Resource Officer at Intermediate Unit 1, thereby expanding the fleet by one.



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

Departmental Goals

- ❖ To ensure all vehicles are maintained in a safe and efficient operating condition.

Objectives for 2025

- ❖ To perform routine maintenance on all police units every 5,000 miles or as outlined in the vehicle maintenance tables.
- ❖ To repair vehicles as needed.
- ❖ To replace three vehicles in 2025 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.

2025 Capital Projects

- ❖ Three Police Vehicles
- ❖ Outfitting of New Police Vehicles

2025 Minor Equipment

- ❖ None



**Protection to Persons and Property
 Animal Control**

Program Description

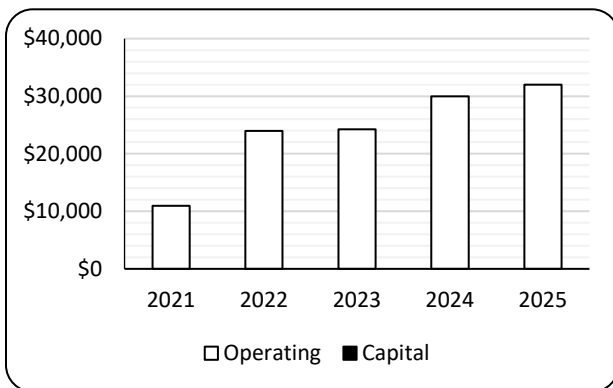
Animal Control provides twenty-four hour a day, seven day a week service on an on-call basis. The Animal Control Officer's duties include enforcing the State and Township dog laws, picking up and boarding stray dogs, taking dog bite reports, providing traps to residents, and removing dead animals from areas not collected by the Pennsylvania Department of Transportation.

Protection to Persons and Property Animal Control	2025 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	32,000
Capital Expense	0
Total	\$ 32,000

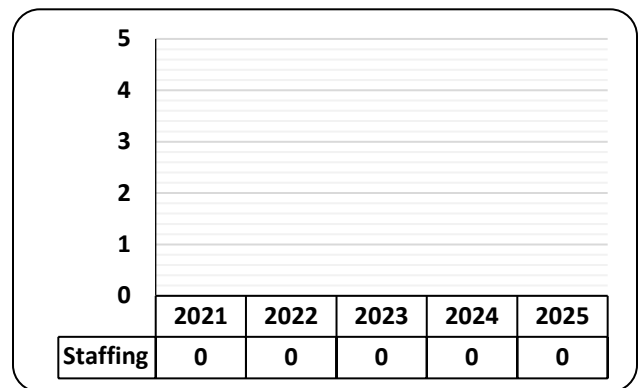
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 10,950	\$ 23,995	\$ 24,251	\$ 30,000	\$ 32,000
Total	\$ 10,950	\$ 23,995	\$ 24,251	\$ 30,000	\$ 32,000
Expenditure by Type					
Operating	\$ 10,950	\$ 23,995	\$ 24,251	\$ 30,000	\$ 32,000
Capital	0	0	0	0	0
Total	\$ 10,950	\$ 23,995	\$ 24,251	\$ 30,000	\$ 32,000

Expenditure by Type



Staffing



Budget Highlights

In 2025, the Township will continue for the fourth year the sharpshooter program for deer culling.



**Protection to Persons and Property
Animal Control**

Departmental Goals

- ❖ To maintain public safety, reduce property damage, and protect domestic animals throughout the community.

Objectives for 2025

- ❖ 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 to cull the deer herd.
- ❖ To pursue Pennsylvania Game Commission approval for the Deer Sharpshooting Program and to apply for 250 tags for the safe, humane harvesting of 250 deer in the Township.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



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

Program Description

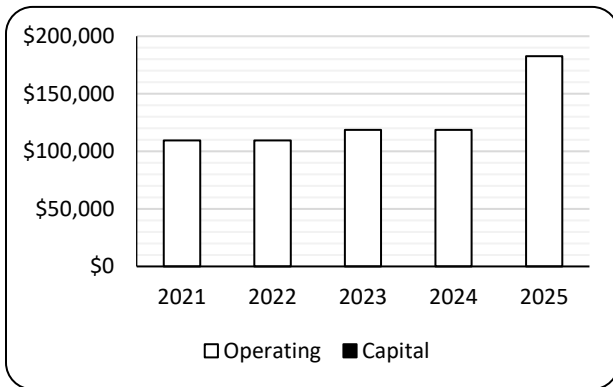
Emergency medical service for Peters Township residents is provided by the Peters Township Veterans of Foreign Wars Post 764. The Township's contribution to this service provides a free emergency medical service subscription to all Township senior citizens.

Protection to Persons and Property Emergency Medical Services	2025 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	182,673
Capital Expense	0
Total	\$ 182,673

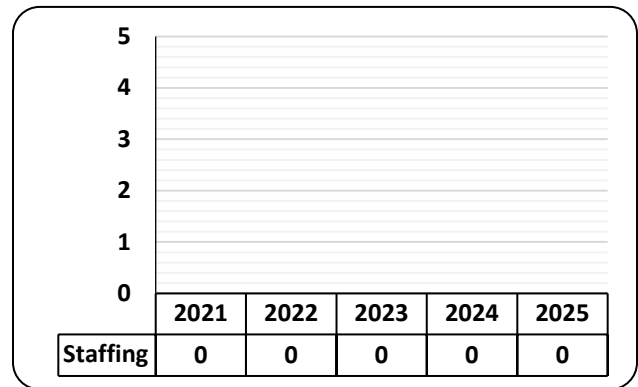
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 109,434	\$ 109,434	\$ 118,554	\$ 118,554	\$ 182,673
Total	\$ 109,434	\$ 109,434	\$ 118,554	\$ 118,554	\$ 182,673
Expenditure by Type					
Operating	\$ 109,434	\$ 109,434	\$ 118,554	\$ 118,554	\$ 182,673
Capital	0	0	0	0	0
Total	\$ 109,434	\$ 109,434	\$ 118,554	\$ 118,554	\$ 182,673

Expenditure by Type



Staffing



Budget Highlights

No significant change in service for 2025 except for the completion of an emergency medical services study.



**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 2025

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

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Expenditure by Program

**Protection to Persons and Property
 Fire Administration**

Program Description

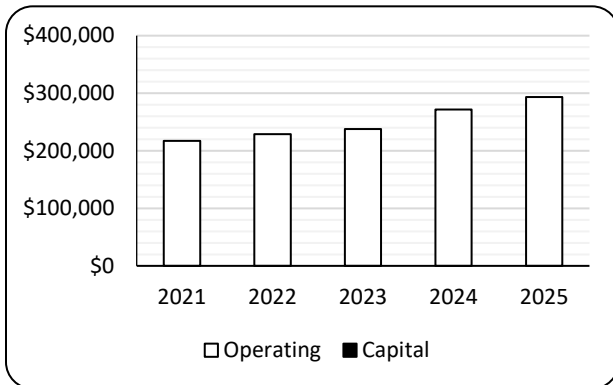
The Peters Township Fire Department is administered by the Fire Chief and Deputy Chief. Responsibilities of the Fire Chief include the oversight of Fire Department employees. The Fire Chief is responsible for coordination of efforts between the Township and the volunteer staff of the Peters Township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

Protection to Persons and Property Fire Administration	2025 Budget
Operating Expense	
Personal Services	\$ 258,360
Supplies	23,000
Services	12,000
Capital Expense	0
Total	\$ 293,360

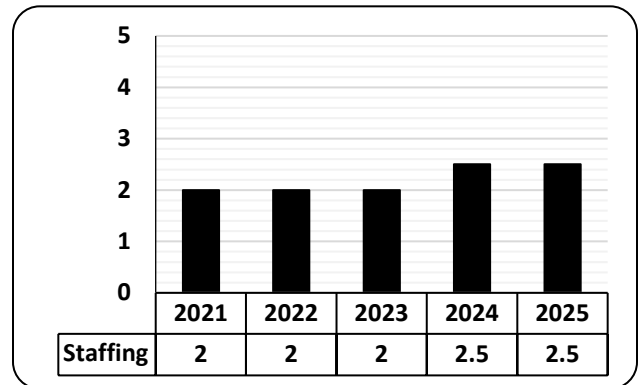
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 217,260	\$ 228,879	\$ 237,967	\$ 271,442	\$ 293,360
Total	\$ 217,260	\$ 228,879	\$ 237,967	\$ 271,442	\$ 293,360
Expenditure by Type					
Operating	\$ 217,260	\$ 228,879	\$ 237,967	\$ 271,442	\$ 293,360
Capital	0	0	0	0	0
Total	\$ 217,260	\$ 228,879	\$ 237,967	\$ 271,442	\$ 293,360

Expenditure by Type



Staffing



Budget Highlights

There are no significant changes planned for this program in 2025.



Protection to Persons and Property Fire Administration

Departmental Goals

- ❖ Continue to familiarize residents with all the services that the fire department provides on a daily basis including but not limited to, inspections, smoke detector installations, block parties, car seat installations, CPR training, etc.
- ❖ Oversee all fire department programs including the volunteers to ensure safety, fiscal responsibility, emergency response, and social events. This also includes incident scene management, ensuring overall safety, accountability, and public information.
- ❖ Work closely with the other public services in the Township to help provide the best possible services, especially during an emergency. This includes but is not limited to, police, ambulance, public works, and the planning department.
- ❖ Review policies and procedures on an ongoing basis to keep them relevant and up-to-date with industry standards.
- ❖ Work with the fire department safety committee representative to continue to find ways to ensure the safety of all firefighters while in the station and on emergencies.

Objectives for 2025

- ❖ Update policies and procedures for shifts/crews by the end of the first quarter.
- ❖ Review and update deployment plans by the second quarter.
- ❖ Continue to work on the emergency medical services study.
- ❖ Identify and apply for grants to help offset operating costs.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ \$11,000 Record Management Software
- ❖ \$5,000-Scheduling Software and Integrations
- ❖ \$2,000-Miscellaneous



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

Program Description

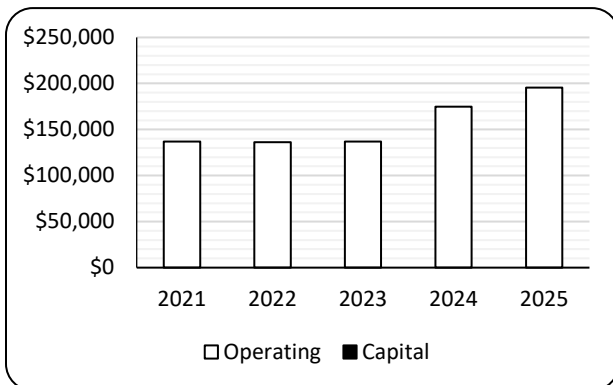
Fire prevention includes programs in schools, day cares, and other facilities as well as fire prevention education for the public. Code enforcement includes routine inspections of existing non-residential facilities as well as review of plans and construction for new or reuse of non-residential facilities.

Protection to Persons and Property Fire Prevention/Code Enforcement	2025 Budget
Operating Expense	
Personal Services	\$ 179,506
Supplies	14,500
Services	1,500
Capital Expense	0
Total	\$ 195,506

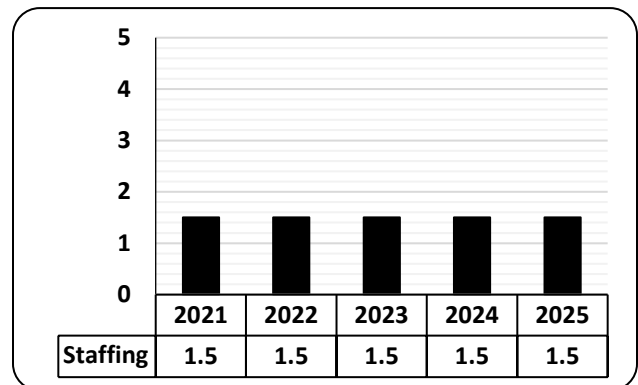
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 136,938	\$ 136,375	\$ 136,929	\$ 174,960	\$ 195,506
Total	\$ 136,938	\$ 136,375	\$ 136,929	\$ 174,960	\$ 195,506
Expenditure by Type					
Operating	\$ 136,938	\$ 136,375	\$ 136,929	\$ 174,960	\$ 195,506
Capital	0	0	0	0	0
Total	\$ 136,938	\$ 136,375	\$ 136,929	\$ 174,960	\$ 195,506

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.
- ❖ Continue to provide car seat checks to the public and assist AAA with their Car Fit for Seniors Program.

Objectives for 2025

- ❖ Host the annual Fire Department Open House.
- ❖ Host a Citizens Fire Academy.
- ❖ Utilize volunteer on-duty crews to ensure preplans are up to date with correct information.
- ❖ Utilize the fire safety trailer for 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 smoke detectors, carbon monoxide detectors, and fire extinguishers to residents on an as needed basis, utilizing funds and services of the volunteer firefighters.
- ❖ Assist with preplanning of commercial buildings.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



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

Program Description

The Fire Department is responsible for maintaining its fleet of fire apparatus and equipment. Included are three pumpers, one rescue, one aerial, and one reserve apparatus. One squad owned by the Township, and other small vehicles and equipment owned by the Fire Company are included in routine maintenance by staff.

Protection to Persons and Property Fire Vehicle Maintenance	2025 Budget
Operating Expense	
Personal Services	\$ 181,929
Supplies	62,000
Services	28,000
Capital Expense	0
Total	\$ 271,929

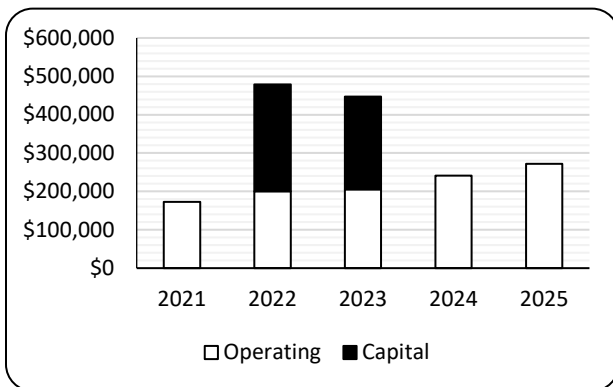
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 172,967	\$ 199,888	\$ 205,086	\$ 241,281	\$ 271,929
Capital Projects	0	279,359	241,845	0	0
Total	\$ 172,967	\$ 479,247	\$ 446,931	\$ 241,281	\$ 271,929

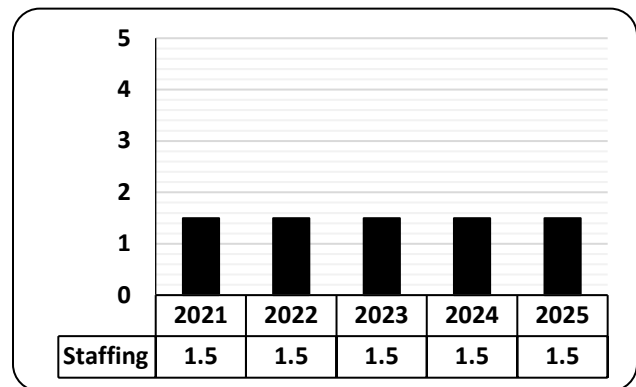
Expenditure by Type

	2021	2022	2023	2024 Estimate	2025 Budget
Operating	\$ 172,967	\$ 199,888	\$ 205,086	\$ 241,281	\$ 271,929
Capital	\$ 0	\$ 279,359	\$ 241,845	\$ 0	\$ 0
Total	\$ 172,967	\$ 479,247	\$ 446,931	\$ 241,281	\$ 271,929

Expenditure by Type



Staffing



Budget Highlights

A replacement pumper fire truck will be ordered in 2025 for delivery in 2027.



Protection to Persons and Property Fire Vehicle Maintenance

Departmental Goals

- ❖ Prevent equipment failures by providing timely 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 National Fire Protection Association (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 2025

- ❖ Schedule and perform preventive maintenance/oil changes according to manufacturer's guidelines.
- ❖ Complete third-party hose, fire pump, and ladder testing in accordance with NFPA standards.
- ❖ Complete annual inspections of all vehicles including trailers.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ Miscellaneous Equipment



**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, houses one fire engine, and is used for volunteer response.

Protection to Persons and Property Fire Station	2025 Budget
Operating Expense	
Personal Services	\$131,333
Supplies	34,500
Services	87,500
Capital Expense	136,000
Total	\$ 389,333

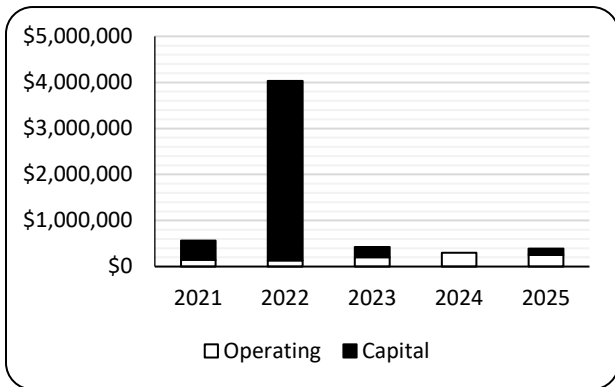
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 144,664	\$ 135,677	\$ 203,304	\$ 297,539	\$ 253,333
Capital Projects Fund	419,993	3,895,230	223,067	0	136,000
Total	\$ 564,657	\$ 4,030,907	\$ 426,372	\$ 297,539	\$ 389,333

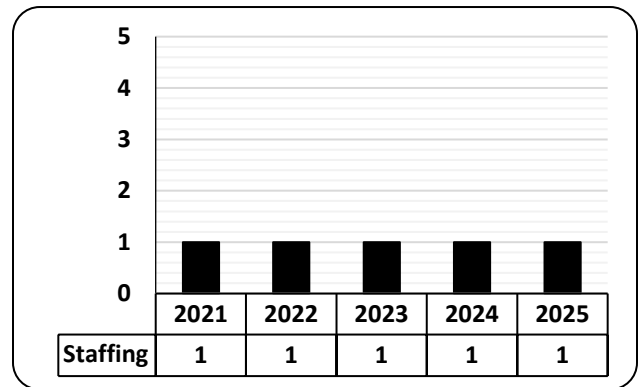
Expenditure by Type

Operating	\$ 144,664	\$ 135,677	\$ 203,304	\$ 297,539	\$ 253,333
Capital	419,993	3,895,230	233,067	0	\$ 136,000
Total	\$ 564,657	\$ 4,030,907	\$ 426,372	\$ 297,539	\$ 389,333

Expenditure by Type



Staffing



Budget Highlights

No significant change to this program in 2025.



Protection to Persons and Property Fire Station

Departmental Goals

- ❖ Provide a safe and aesthetically pleasing environment for employees and the public that visit through scheduled maintenance of the fire stations and their grounds, using in-house staff whenever possible.
- ❖ Remain proactive to inclement winter weather in an effort to alleviate injuries and equipment damage.

Objectives for 2025

- ❖ 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 all stations.
- ❖ Oversee replacement of Fire Station #1 man doors.
- ❖ Move fire vehicle maintenance equipment to Fire Station #3.
- ❖ Continue to improve station grounds.

2025 Capital Projects

- ❖ \$120,000-Parking Lot Light Replacement
- ❖ \$16,000-Station 1 Man Door Replacements

2025 Minor Equipment

- ❖ \$7,500-Replacement Mower
- ❖ \$5,500-Lawn Care Equipment Shed
- ❖ \$1,000-Miscellaneous



**Protection to Persons and Property
 Fire Suppression**

Program Description

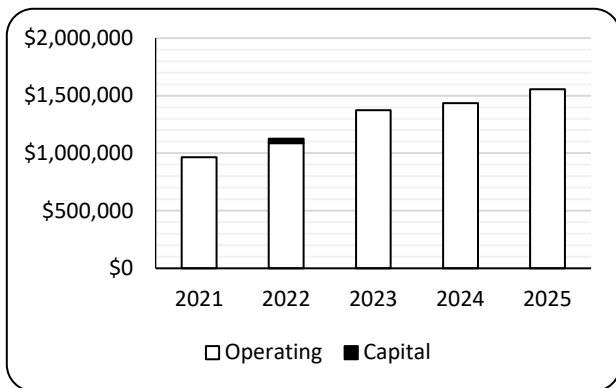
The Fire Suppression Program includes the equipment and personnel needed to respond to fires in the Township. In addition, the Fire Department provides emergency rescue and medical services. This budget includes State funds received and payable to the Peters Township Volunteer Fire Company Relief Association.

Protection to Persons and Property Fire Suppression	2025 Budget
Operating Expense	
Personal Services	\$ 1,145,396
Supplies	59,000
Services	201,000
Contribution	150,359
Capital Expense	0
Total	\$1,555,755

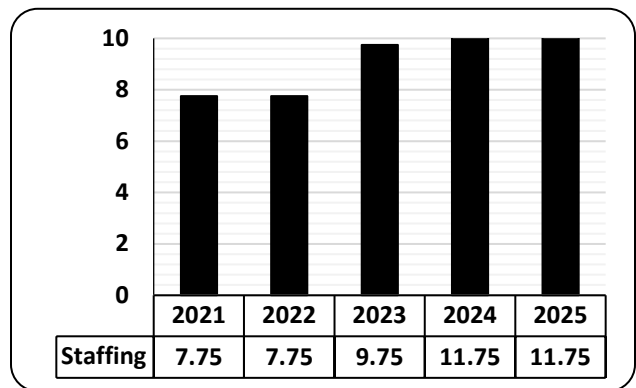
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 964,075	\$1,086,493	\$ 1,372,883	\$ 1,436,182	\$ 1,555,755
Capital Projects Fund	0	39,493		0	0
Total	\$ 964,075	\$1,125,986	\$ 1,372,883	\$ 1,436,182	\$ 1,555,755
Expenditure by Type					
Operating	\$ 964,075	\$1,086,493	\$ 1,372,883	\$ 1,436,182	\$ 1,555,755
Capital	0	39,493	0	0	0
Total	\$ 964,075	\$1,125,986	\$ 1,372,883	\$ 1,436,182	\$ 1,555,755

Expenditure by Type



Staffing



Budget Highlights

No significant change to this program in 2025.



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 2025

- ❖ 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 and remain compliant with the NFPA regulations on fire service delivery and standards for equipment and testing.
- ❖ 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.
- ❖ Host 40 annual in-house training sessions for career and volunteer members to attend.
- ❖ Take a larger role in the preplanning of emergencies in the Township.
- ❖ Respond to more medical calls due to locations and ensure proper emergency care is provided.
- ❖ Increase the physical fitness of all personnel through department initiatives and programs to keep "fit for duty" firefighters.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ \$16,000-4 Sets of Turnout Gear
- ❖ \$8,000-Dual-Band Portable Radios for Captains
- ❖ \$3,000-Township-Wide AED Pad and Battery Replacement
- ❖ \$1,000-Miscellaneous



**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	2025 Budget
Operating Expense	
Personal Services	\$ 193,770
Supplies	6,500
Services	37,000
Capital Expense	141,500
Total	\$ 378,770

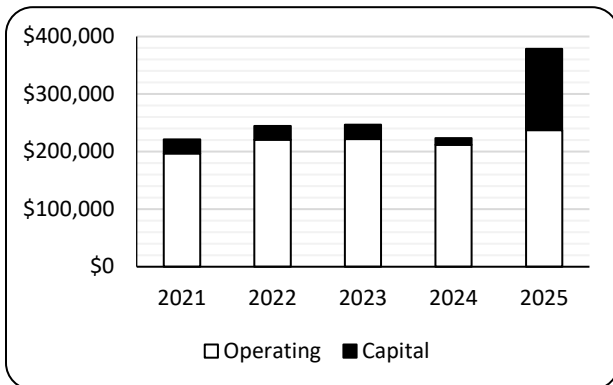
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 196,808	\$ 220,700	\$ 221,842	\$ 211,546	\$ 237,270
Capital Projects Fund	24,450	23,938	24,828	12,100	141,500
Local Share Fund	0	0	0	0	0
Total	\$ 221,258	\$ 244,638	\$ 246,670	\$ 223,646	\$ 378,770

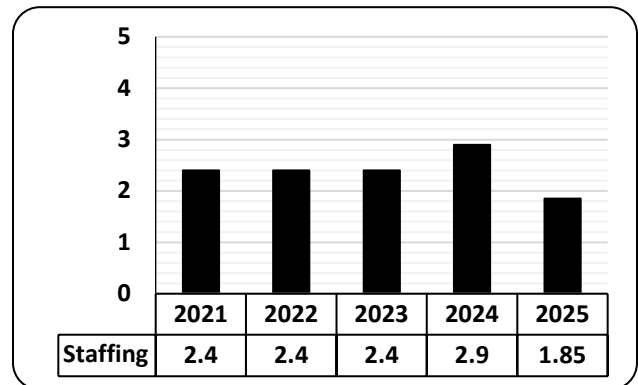
Expenditure by Type

	2021	2022	2023	2024 Estimate	2025 Budget
Operating	\$ 196,808	\$ 220,700	\$ 221,842	\$ 211,546	\$ 237,270
Capital	24,450	23,938	24,828	12,100	141,500
Total	\$ 221,258	\$ 244,638	\$ 246,670	\$ 223,646	\$ 378,770

Expenditure by Type



Staffing



Budget Highlights

In 2025, the Planning Department will commence updating the comprehensive land use plan and develop a geographic information system program to house existing property data and assist with the permitting process. Staff distributions between Planning, Zoning, and Building Inspection were reviewed and updated to reflect actual.



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 2025

- ❖ Work with Township administration to identify a consultant in the early part of 2025 and work through the Comprehensive Plan update process in 2025 and a portion of 2026.
- ❖ Work with the Engineering Department to find a new web-based geographic information system (GIS) to improve the functionality of both departments and the Township.
- ❖ Work with GIS Coordinator to continue to update and expand the GIS system with building permit, subdivision, and land development records.
- ❖ Continue the multi-year project to digitize the department's paper records.
- ❖ Submit monthly reports on each plan submittal with analysis and recommendations from staff.
- ❖ Review and refine all Planning Department policies and procedures.

2025 Capital Projects

- ❖ \$75,000-Comprehensive Plan Update
- ❖ \$50,000-Permitting Software
- ❖ \$16,500-Document Digitalization

2025 Minor Equipment

- ❖ None



**Protection to Persons and Property
 Zoning/Code Enforcement**

Program Description

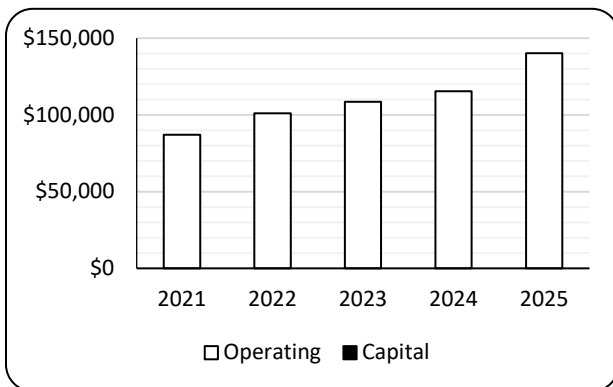
Under this program, the Township provides funding necessary for the Township’s zoning/code enforcement efforts and the operation of the Zoning Hearing Board. This category includes all staff and contracted resources dedicated to these programs.

Protection to Persons and Property Zoning	2025 Budget
Operating Expense	
Personal Services	\$ 101,191
Supplies	0
Services	39,000
Capital Expense	0
Total	\$ 140,191

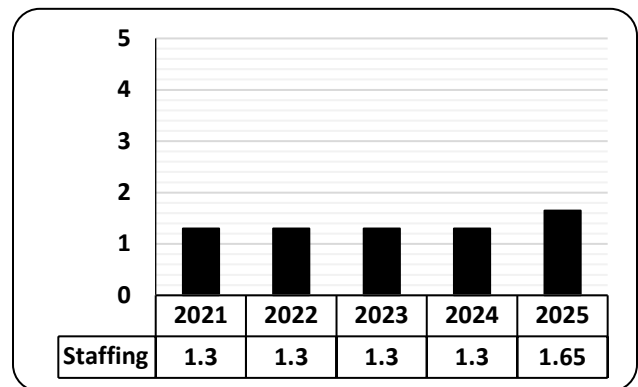
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 87,050	\$ 100,983	\$ 108,485	\$ 115,377	\$ 140,191
Total	\$ 87,050	\$ 100,983	\$ 108,485	\$ 115,377	\$ 140,191
Expenditure by Type					
Operating	\$ 87,050	\$ 100,983	\$ 108,485	\$ 115,377	\$ 140,191
Capital	0	0	0	0	0
Total	\$ 87,050	\$ 100,983	\$ 108,485	\$ 115,377	\$ 140,191

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. Staff distributions between Planning, Zoning, and Building Inspection were reviewed and updated to reflect actual.



Protection to Persons and Property Zoning/Code Enforcement

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 provide the Planning staff's position on each case, and to schedule those cases in a timely and professional manner.

Objectives for 2025

- ❖ 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.
- ❖ Perform monthly patrol of township neighborhoods to survey for code violations.
- ❖ Prepare monthly reports to Council on the status of zoning and code enforcement violations.
- ❖ Hold zoning hearings and render sound, legally defensible decisions.
- ❖ Work with the Geographic Information System Coordinator in the Engineering Department to update geographic information system 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.
- ❖ Issue zoning permits in an efficient and timely manner and providing filing support to residents and businesses when needed.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



**Protection to Persons and Property
 Building Inspection**

Program Description

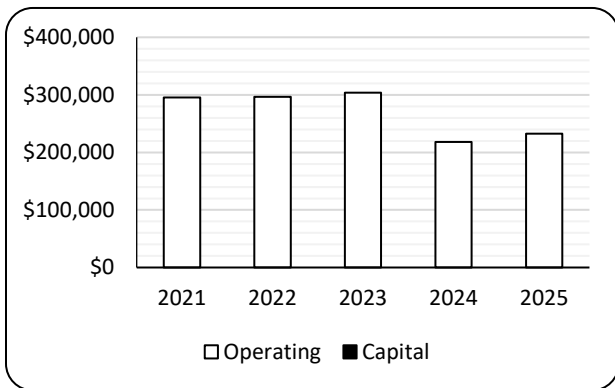
The Township employs two State certified inspectors to ensure all building construction conforms to the Pennsylvania Uniform Construction Code. An outside consultant is used for commercial plan review services.

Protection to Persons and Property Building Inspection	2025 Budget
Operating Expense	
Personal Services	\$ 204,535
Supplies	1,500
Services	26,500
Capital Expense	0
Total	\$ 232,535

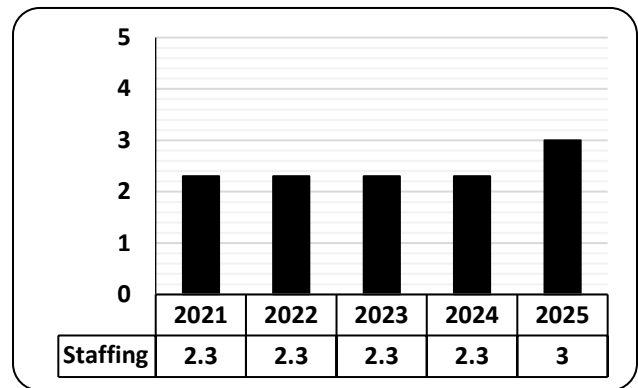
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 295,307	\$ 296,347	\$ 303,833	\$ 218,281	\$ 232,535
Total	\$ 295,307	\$ 296,347	\$ 303,833	\$ 218,281	\$ 232,535
Expenditure by Type					
Operating	\$ 295,307	\$ 296,347	\$ 303,833	\$ 218,283	\$ 232,535
Capital	0	0	0	0	0
Total	\$ 295,307	\$ 296,347	\$ 303,833	\$ 218,281	\$ 232,535

Expenditure by Type



Staffing



Budget Highlights

No significant program changes are planned for 2025.



Protection to Persons and Property Building Inspection

Departmental Goals

- ❖ 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.
- ❖ Attend building code workshops and classes for required continuing education credits to maintain State certifications. Provide the necessary materials and instructional opportunities so that the building inspectors can receive additional certifications related to building code inspection and plan review.

Objectives for 2025

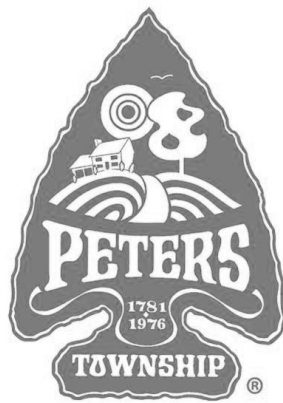
- ❖ Begin the last phase of historical building permit digitization, that includes rolled plans which were primarily commercial and institutional projects.
- ❖ Continue to improve and expand the building/code enforcement documentation process by completing all necessary inspections, enforcement actions, and entering the information into the Township's geographic information system.
- ❖ Adopt and educate the building community on necessary code revisions, by conducting building community workshops when necessary.
- ❖ The Township inspectors will attend continuing education seminars to maintain certifications. The plan is for each inspector to attend a minimum of three in 2025.
- ❖ Conduct monthly inspection of township playground equipment.

2025 Capital Projects

- ❖ None

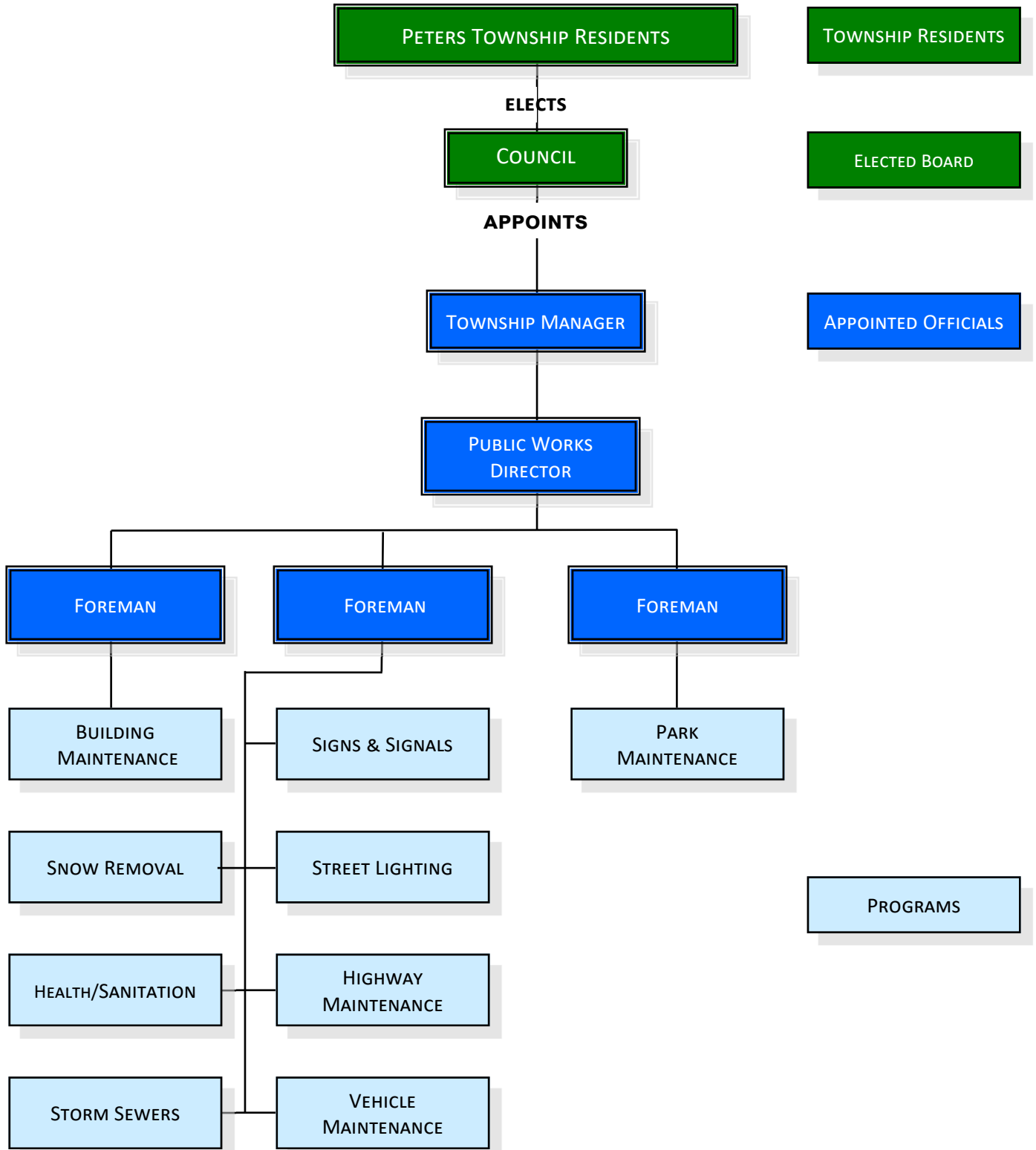
2025 Minor Equipment

- ❖ None





**Peters Township
Public Works Organizational Chart**





Expenditure by Program

**Public Works
 Health / Sanitation**

Program Description

This program includes contracted services for solid waste recycling, and five fall leaf bag collections. The Public Works Department also offers two spring yard waste collections, subscription leaf vacuuming, and Christmas tree recycling. 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	\$ 27,451
Supplies	27,500
Services	3,096,885
Capital Expense	0
Total	\$ 3,151,836

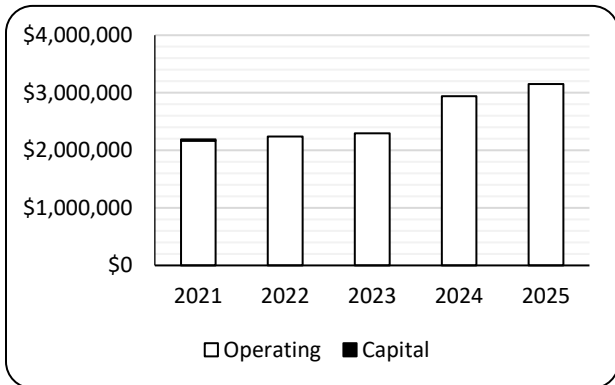
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 51,428	\$ 55,968	\$ 50,305	\$ 34,530	\$ 41,951
Solid Waste Services Fund	2,117,248	2,183,663	2,243,301	2,905,740	\$ 3,109,885
Capital Projects Fund	23,580	0	0	\$ 0	\$ 0
Total	\$ 2,192,256	\$ 2,239,631	\$ 2,293,606	\$ 2,940,270	\$ 3,151,836

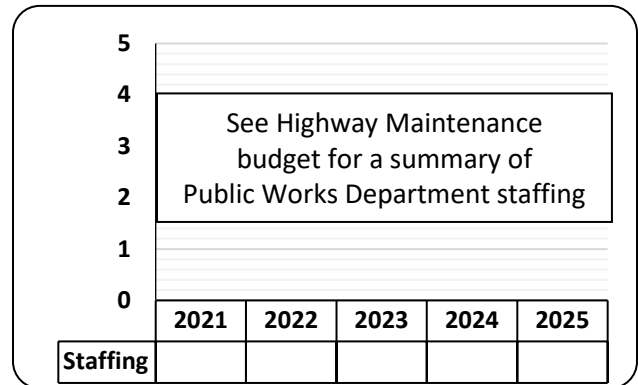
Expenditure by Type

Operating	\$ 2,168,676	\$ 2,239,631	\$ 2,293,606	\$ 2,940,270	\$ 3,151,836
Capital	23,580	0	0	\$ 0	\$ 0
Total	\$ 2,192,256	\$ 2,239,631	\$ 2,293,606	\$ 2,940,270	\$ 3,151,836

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 effective January 1, 2024 and expiring on December 31, 2028.



**Public Works
Health / Sanitation**

Departmental Goals

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

Objectives for 2025

- ❖ 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 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.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

Public Works
Public Works Administration

Program Description

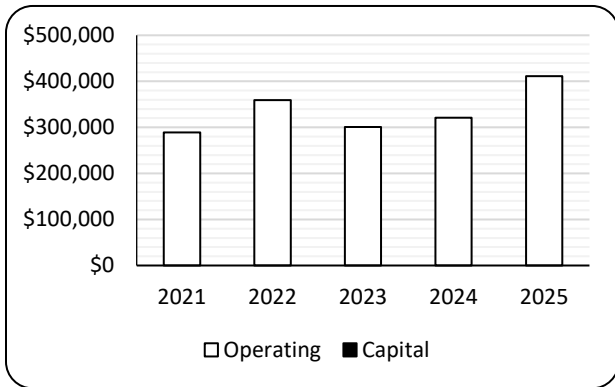
The Public Works Director is responsible for the oversight all Public Works Department employees and contractors. Three Foremen assist in field management of the staff. This program also processes PA One Call requests.

Public Works Administration	2024 Budget
Operating Expense	
Personal Services	\$ 373,000
Supplies	18,500
Services	19,750
Capital Expense	0
Total	\$ 411,250

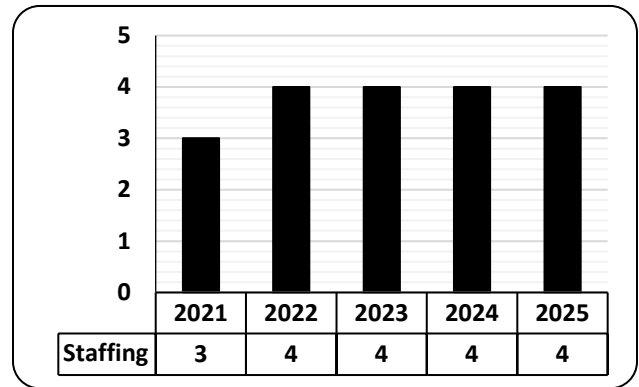
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 289,267	\$ 359,043	\$ 301,005	\$ 320,643	\$ 411,250
Total	\$ 289,267	\$ 359,043	\$ 301,005	\$ 320,643	\$ 411,250
Expenditure by Type					
Operating	\$ 289,267	\$ 359,043	\$ 301,005	\$ 320,643	\$ 411,250
Capital	0	0	0	0	0
Total	\$ 289,267	\$ 359,043	\$ 301,005	\$ 320,643	\$ 411,250

Expenditure by Type



Staffing



Budget Highlights

No significant changes to this program area in 2025.



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 2025

- ❖ 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 within 7 calendar days.
- ❖ Continue monthly safety meetings or send employees to safety presentations at area venues.
- ❖ Administer a random drug testing program in compliance with federal motor carrier regulations including a review of the current program.
- ❖ 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.
- ❖ Provide assistance to the Engineering Department on street resurfacing, storm sewer replacements, and other infrastructure projects.
- ❖ 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.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Expenditure by Program

**Public Works
Maintenance Building**

Program Description

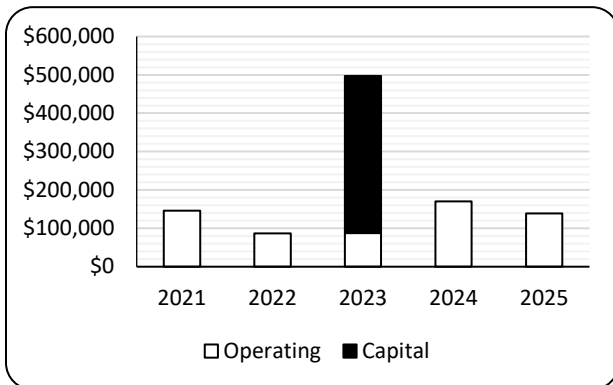
This program includes all expenses related to the maintenance of Public Works facilities. The Public Works facilities include five garages, a fueling station, bulk material storage facilities, and offices.

Public Works Maintenance Building	2025 Budget
Operating Expense	
Personal Services	\$ 53,825
Supplies	33,500
Services	51,500
Capital Expense	0
Total	\$ 138,825

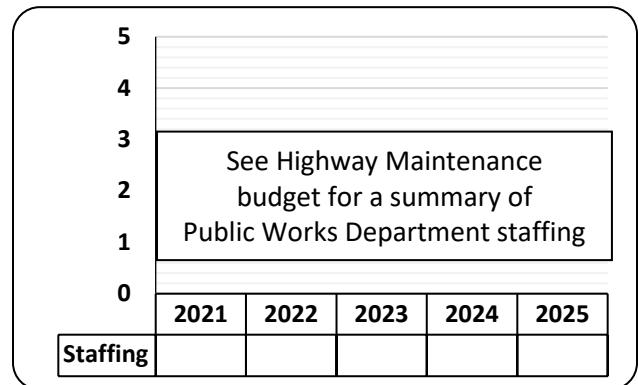
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 145,792	\$ 87,217	\$ 88,033	\$ 169,825	\$ 138,825
Capital Projects Fund	0	0	409,134	0	\$ 0
Total	\$ 145,792	\$ 87,217	\$ 497,167	\$ 169,825	\$ 138,825
Expenditure by Type					
Operating	\$ 145,792	\$ 87,217	\$ 88,033	\$ 169,825	\$ 138,825
Capital	0	0	409,134	0	\$ 0
Total	\$ 145,792	\$ 87,217	\$ 497,167	\$ 169,825	\$ 138,825

Expenditure by Type



Staffing



Budget Highlights

No significant change in this program for 2025.



**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 2025

- ❖ Continue to meet the needs of the residents and the community.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ \$5,000-Garage Shelving
- ❖ \$2,500-Steel Dumping Hopper
- ❖ \$1,500-Fuel Storage Cabinet
- ❖ \$2,000-Miscellaneous



Expenditure by Program

**Public Works
 Snow and Ice Removal**

Program Description

Snow removal operations cover approximately 117.1 miles of Township roads and 19.4 miles of State-owned roadways. The Department will have nine medium duty and five heavy 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	2025 Budget
Operating Expense	
Personal Services	\$ 166,858
Supplies	367,500
Services	0
Capital Expense	0
Total	\$ 534,358

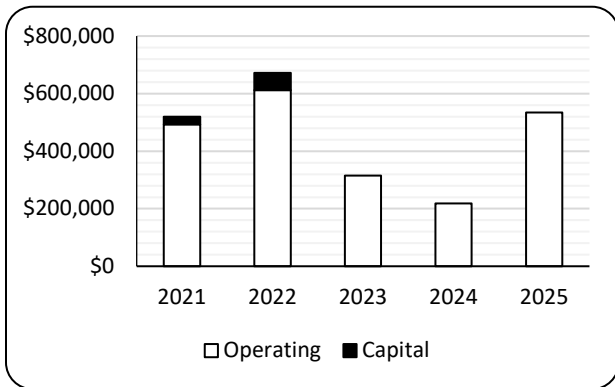
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 493,013	\$ 611,983	\$ 315,430	\$ 218,033	\$ 534,358
Capital Project	27,180	60,312	0	0	0
Total	\$ 520,193	\$ 672,295	\$ 315,430	\$ 218,033	\$ 534,358

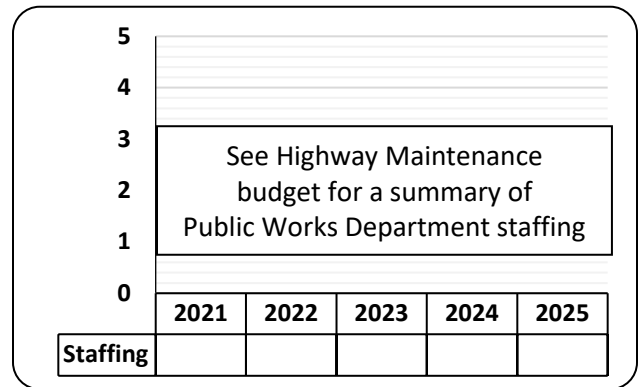
Expenditure by Type

Operating	\$ 493,013	\$ 611,983	\$ 315,430	\$ 218,033	\$ 534,358
Capital	27,180	60,312	0	0	0
Total	\$ 520,193	\$ 672,295	\$ 315,430	\$ 218,033	\$ 534,358

Expenditure by Type



Staffing



Budget Highlights

No significant change to this program in 2025.



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, remove all snow and ice accumulations from Township-maintained streets, parking lots, and sidewalks.

Objectives for 2025

- ❖ 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.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ \$6,000-Tailgate Spreader
- ❖ \$5,500-Truck Salt Controller
- ❖ \$4,000-Shovels, Walk Behind Spreaders,
Misc.
- ❖ \$2,000-LED-Lit Plow Markers



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 and street name signs for 117 miles of roads and 550+ intersections, 16 traffic signals and line painting on 35 roads.

Public Works Signs and Signals	2025 Budget
Operating Expense	
Personal Services	\$ 16,500
Supplies	18,500
Services	19,500
Capital Expense	425,000
Total	\$479,500

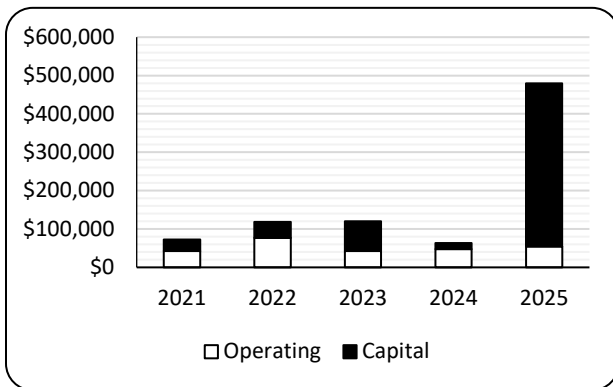
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 42,606	\$ 77,098	\$ 42,194	\$ 47,750	\$ 54,500
Capital Projects Fund	29,878	41,566	78,320	16,000	425,000
Total	\$ 72,484	\$ 118,644	\$ 120,514	\$ 63,750	\$ 479,500

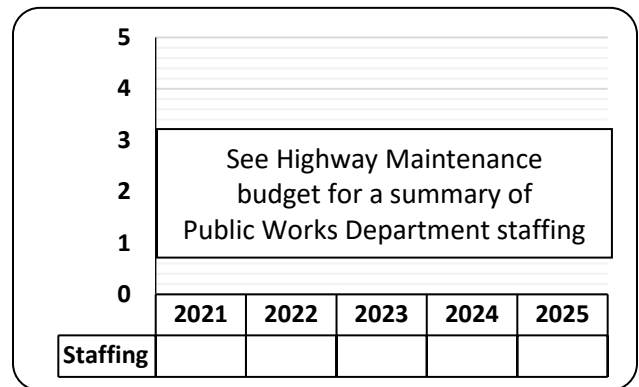
Expenditure by Type

Operating	\$ 42,606	\$ 77,098	\$ 42,194	\$ 47,750	\$ 54,500
Capital	29,878	41,566	78,320	16,000	425,000
Total	\$ 72,484	\$ 118,644	\$ 120,514	\$ 63,750	\$ 479,500

Expenditure by Type



Staffing



Budget Highlights

No significant changes in this program for 2025.



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 and crosswalks.

Objectives for 2025

- ❖ Continue the replacement of substandard signs that have faded or have been marred by vandalism, ensuring new Township signs are compliant with the Uniform Traffic Control Devices standards.
- ❖ Repaint all pavement markings at non-signalized locations which would include 31 stop bars, 17 speed humps, 15 crosswalks, and 1 raised intersection.

2025 Capital Projects

- ❖ \$400,000-Traffic Signal Replacement
- ❖ \$25,000-Traffic Sign Improvement Program

2025 Minor Equipment

- ❖ \$3,500-3000-Watt Generator



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Street Lighting**

Program Description

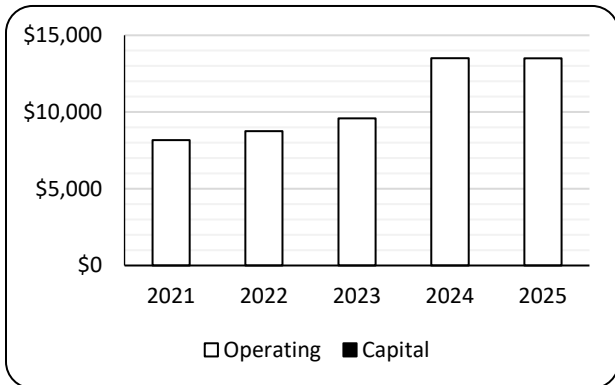
The Township contracts with the local electric utility to illuminate 81 key intersections and street segments, based on a Council-established policy. In addition, entrance sign lighting is charged to this account.

Public Works Street Lighting	2025 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	13,500
Capital Expense	0
Total	\$ 13,500

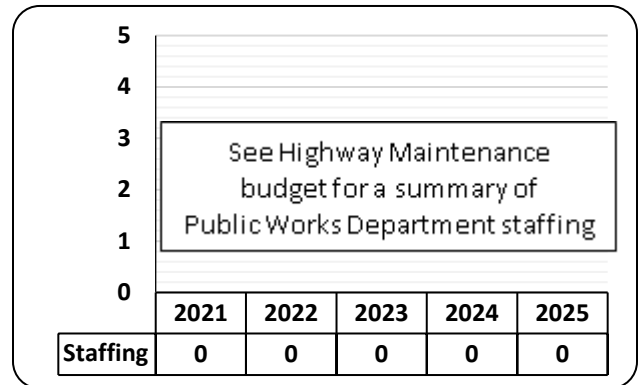
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 8,175	\$ 8,744	\$ 9,584	\$ 13,500	\$ 13,500
Total	\$ 8,175	\$ 8,744	\$ 9,584	\$ 13,500	\$ 13,500
Expenditure by Type					
Operating	\$ 8,175	\$ 8,744	\$ 9,584	\$ 13,500	\$ 13,500
Capital	0	0	0	0	0
Total	\$ 8,175	\$ 8,744	\$ 9,584	\$ 13,500	\$ 13,500

Expenditure by Type



Staffing



Budget Highlights

Two to three additional intersections, yet to be determined, will be illuminated in 2025.



**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 2025

- ❖ Convene a meeting of the Township's Streetlight Committee and establish a list of up to five 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.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Public Works
 Storm Sewer Maintenance**

Program Description

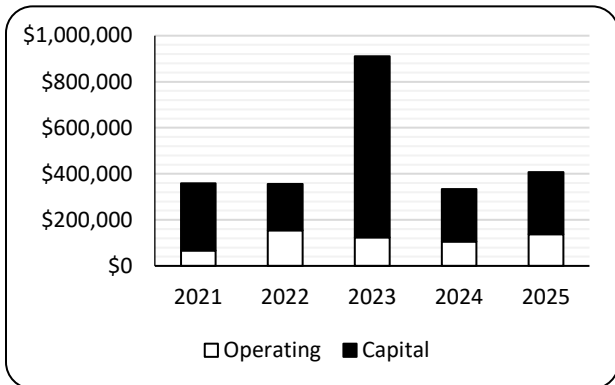
Under this program, the Public Works Department maintains and inspects all Township-owned storm sewers, catch basins, and storm water management facilities. New and replacement storm sewers are constructed as needed on a priority basis.

Public Works Storm Sewer Maintenance	2025 Budget
Operating Expense	
Personal Services	\$ 98,385
Supplies	31,500
Services	7,500
Capital Expense	270,000
Total	\$407,385

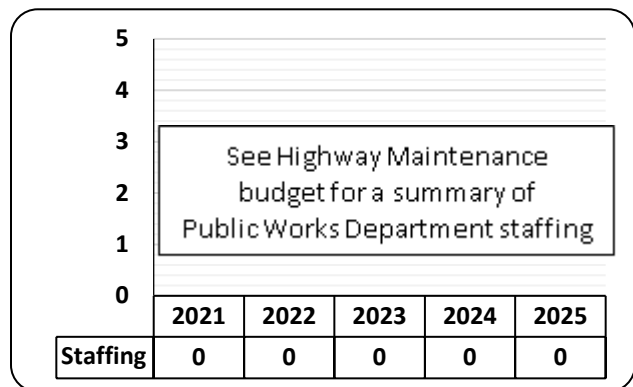
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 66,426	\$ 154,842	\$ 124,193	\$ 105,473	\$ 137,385
Capital Projects Fund	291,765	201,021	786,099	228,526	270,000
Total	\$ 358,191	\$ 355,863	\$ 910,293	\$ 333,999	\$ 407,385
Expenditure by Type					
Operating	\$ 66,426	\$ 154,842	\$ 124,193	\$ 105,473	\$ 137,385
Capital	291,765	201,021	786,099	228,526	270,000
Total	\$ 358,191	\$ 355,863	\$ 910,293	\$ 333,999	\$ 407,385

Expenditure by Type



Staffing



Budget Highlights

This program will contractually administer at least one project to remove sediment from a Township-owned storm water pond thereby restoring it to its original condition and design capacity.



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 maintaining, improving, and inspecting storm water facilities within the Township.

Objectives for 2025

- ❖ Repair or rebuild approximately 25 storm basins.
- ❖ Assist with the inspection of underground storage tanks utilizing the pole-camera unit.
- ❖ At the direction of the Engineer, continue to inspect pipe systems and basins known to be in service in excess of 25 years.
- ❖ Replace deteriorated corrugated metal pipe systems as needed or as they are discovered.
- ❖ Contractually administer at least one project to remove sediment from a given storm water pond.

2025 Capital Projects

- ❖ \$220,000-Storm Sewer Rehabilitation Program
- ❖ \$30,000-Storm Water Pond Refurbishment
- ❖ \$20,000-Floodplain and Stream Restoration

2025 Minor Equipment

- ❖ \$9,000-Ventrac 72" Mower Deck
- ❖ \$2,500-Trash Pump with Hoses



**Public Works
 Vehicle Maintenance**

Program Description

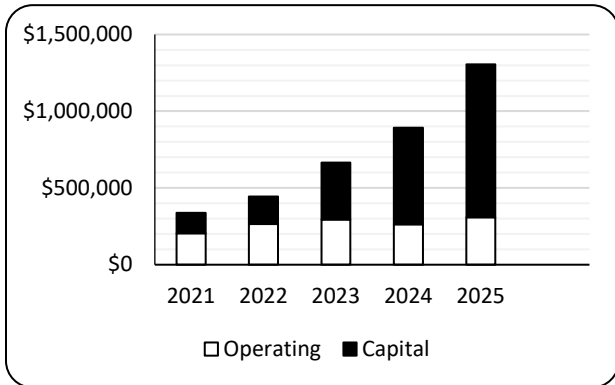
This program funds the maintenance and repairs of the department’s fleet of 25 vehicles, excluding heavy equipment and tractors. It also services the 25 Administrative, Police, Planning, and Cable TV vehicles (expenses are charged to the appropriate programs). State inspections and the majority of preventive maintenance and repairs are carried out at this facility by the department’s full-time mechanic.

Public Works Vehicle Maintenance	2025 Budget
Operating Expense	
Personal Services	\$ 107,650
Supplies	137,500
Services	63,500
Capital Expense	996,000
Total	\$1,304,650

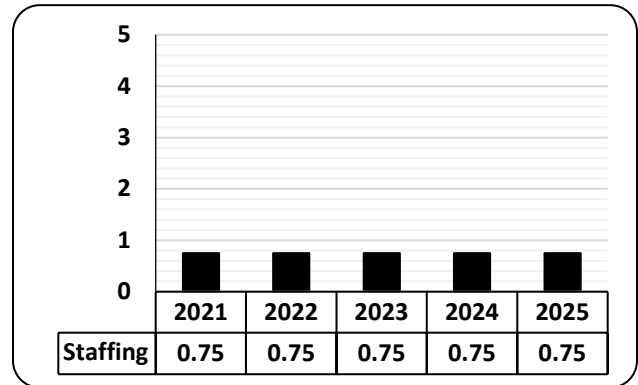
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 204,473	\$ 265,587	\$ 293,485	\$ 261,885	\$ 308,650
Capital Projects	134,363	178,752	372,316	630,756	996,000
Total	\$ 338,836	\$ 444,339	\$ 665,801	\$ 892,641	\$ 1,304,650
Expenditure by Type					
Operating	\$ 204,473	\$ 265,587	\$ 293,485	\$ 261,885	\$ 308,650
Capital	134,363	178,752	372,316	630,756	996,000
Total	\$ 338,836	\$ 444,339	\$ 665,801	\$ 892,641	\$ 1,304,650

Expenditure by Type



Staffing



Budget Highlights

Replace Truck #27, purchase a larger leaf vacuum, replace the roadside mower, and purchase a new dump truck to accommodate an additional snow route.



Expenditure by Program

**Public Works
Vehicle Maintenance**

Departmental Goals

- ❖ To ensure 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 2025

- ❖ To perform routine maintenance and repairs on all equipment per the manufacturer's specifications to maximize their availability and safe operation.
- ❖ To perform inspections on all motor vehicles covered by the mandates set forth for them by the Commonwealth of Pennsylvania.
- ❖ Assign employees to seasonal preparation of winter/summer equipment.

2025 Capital Projects

- ❖ \$250,000-Replace Truck #27
- ❖ \$235,000-Replace Leaf Vacuum
- ❖ \$220,000-Replace Roadside Mower
- ❖ \$175,000-Add Dump Truck
- ❖ \$116,000-Replace Truck #29

2025 Minor Equipment

- ❖ \$5,000-Snap-On Troubleshooting Software
- ❖ \$4,000-Mechanic Puller Set
- ❖ \$1,800-1" Impact Gun
- ❖ \$1,500-Portable Workstation/Bench
- ❖ \$1,500-Tire Dolly
- ❖ \$1,200-1" Socket Set



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

**Public Works
 Highway Maintenance**

Program Description

The Peters Township Public Works Department maintains 117 miles of Township 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	2025 Budget
Operating Expense	
Personal Services	\$ 447,286
Supplies	77,000
Services	40,000
Capital Expense	2,445,000
Total	\$ 3,009,286

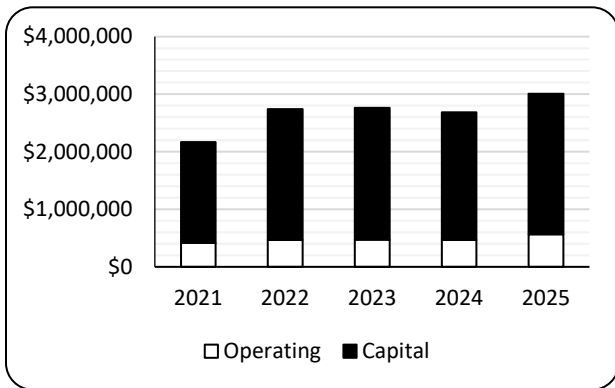
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 418,173	\$ 463,863	\$ 472,326	\$ 466,548	\$ 564,286
Liquid Fuels Fund	726,601	758,509	794,800	796,141	780,486
Local Share Fund	319,493	326,615	327,540	327,320	327,345
Capital Projects Fund	702,851	1,191,764	1,170,518	1,092,482	1,337,170
Total	\$ 2,167,118	\$ 2,740,751	\$ 2,765,185	\$ 2,682,491	\$ 3,009,286

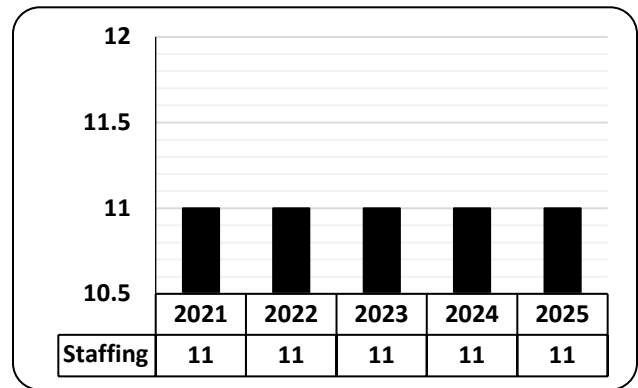
Expenditure by Type

Operating	\$ 418,173	\$ 463,863	\$ 472,326	\$ 466,548	\$ 564,286
Capital	1,748,945	2,276,888	2,292,858	2,215,943	2,445,000
Total	\$ 2,167,118	\$ 2,740,751	\$ 2,765,185	\$ 2,682,491	\$ 3,009,286

Expenditure by Type



Staffing



Budget Highlights

In addition to the annual road resurfacing program, the Manor Way connection from Juniper Woods will be constructed and the existing Manor Way will be widened and resurfaced.



Public Works Highway Maintenance

Departmental Goals

- ❖ To maintain street surfaces in an optimum condition that affords safe travel for 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 2025

- ❖ Contractually resurface five to six miles of road.
- ❖ Contractually surface treat approximately 8 miles of streets with asphalt rejuvenator.
- ❖ Contractually repaint the centerlines and white edge lines on 15 miles of Township roadways.
- ❖ To perform two full circuits of street sweeping in the spring/fall and at least two abbreviated circuits through the business districts and known locations of accumulating street debris during the year, as part of our MS4 permit requirements.
- ❖ Continue to identify and eliminate dead and dying trees from Township properties and right of ways.
- ❖ Schedule no less than two full circuits of roadside and pond mowing.

2025 Capital Projects

- ❖ \$2,300,000-Road Resurfacing Program
- ❖ \$75,000-Critical Structures
- ❖ \$40,000-Hidden Valley Road Slide
- ❖ \$30,000-Guide Rail Replacement

2025 Minor Equipment

- ❖ \$7,000-Lesco 300-Gallon Sprayer
- ❖ \$4,000-Replacement Toolboxes for Crew Cab
- ❖ \$3,000-Ground Protection Mats
- ❖ \$3,000-Chain Saws/Leaf Blowers/Weed Whackers
- ❖ \$2,000-Two-Way Radios for Traffic Control
- ❖ \$2,000-Push mowers
- ❖ \$1,000-Rakes/Shovels/Brooms, Etc.



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 are 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, the Tennis Center, open space parcels, and traffic islands.

Public Works Park Maintenance	2025 Budget
Operating Expense	
Personal Services	\$678,195
Supplies	67,000
Services	140,150
Capital Expense	12,684,000
Total	\$13,569,345

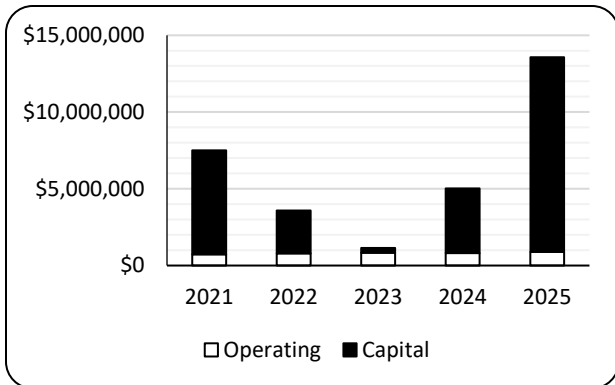
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 718,980	\$ 786,096	\$ 828,964	\$ 806,773	\$ 885,345
Capital Projects Fund	6,787,612	2,800,170	323,615	4,207,788	12,684,000
Total	\$ 7,506,592	\$ 3,586,266	\$ 1,152,579	\$ 5,014,561	\$13,569,345

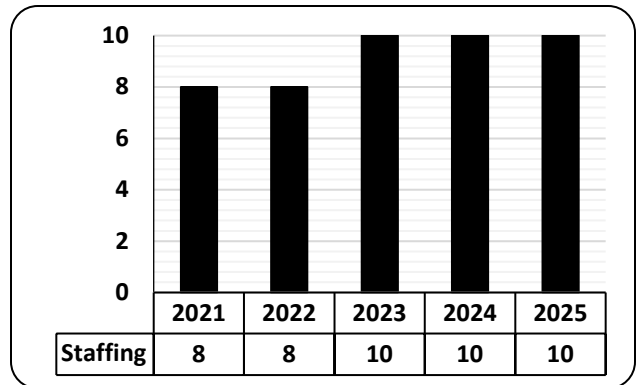
Expenditure by Type

	2021	2022	2023	2024 Estimate	2025 Budget
Operating	\$ 718,980	\$ 786,096	\$ 828,964	\$ 806,773	\$ 885,345
Capital	6,787,612	2,800,170	323,615	4,207,788	12,684,000
Total	\$ 7,506,592	\$ 3,586,266	\$ 1,152,579	\$ 5,014,561	\$13,569,345

Expenditure by Type



Staffing



Budget Highlights

The 2025 budget includes significant capital projects in the parks including Phase 2 of Rolling Hills Park, Phase 1 of the Rollings Hill Park Aquatic Center, renovations at Peterswood Park ballfields #1 and #2, and renovation of the Elm Grove Playground.



**Public Works
 Park Maintenance**

Departmental Goals

- ❖ To promote safe use of parks and facilities and enhance appearance.
- ❖ To promote conservation practices including protection of trees through removal and replacement of dead and dying trees.
- ❖ To coordinate and work in conjunction with volunteer sports associations and the school district 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.
- ❖ To increase staff productivity through education and training.

Objectives for 2025

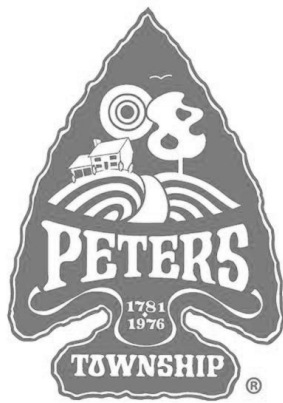
- ❖ Conduct and document monthly formal playground and skateboard inspections.
- ❖ Integrate Rolling Hills Park into the maintenance program.
- ❖ Continue to improve the scope of the athletic field maintenance program.
- ❖ Sanitize restrooms daily and more frequently if needed.
- ❖ Remove trash, litter, and recycling twice during the work week, and during the weekends throughout the peak season.
- ❖ Clean and organize garage and storage areas and charge staff with maintaining these areas at all facilities.
- ❖ Develop plan for Emerald Ash borer issues.
- ❖ Send each staff member to a minimum of one training or workshop per year.

2025 Capital Projects

- ❖ \$7,500,000-Rolling Hills Park Phase 2
- ❖ \$4,200,000-Rollings Hills Park Aquatic Center Phase 1
- ❖ \$589,000-Peterswood Park Ballfields 1 and 2
- ❖ \$275,000-Elm Grove Playground
- ❖ \$70,000-Tree Management
- ❖ \$50,000-Rolling Hills Park Wetland Mitigation

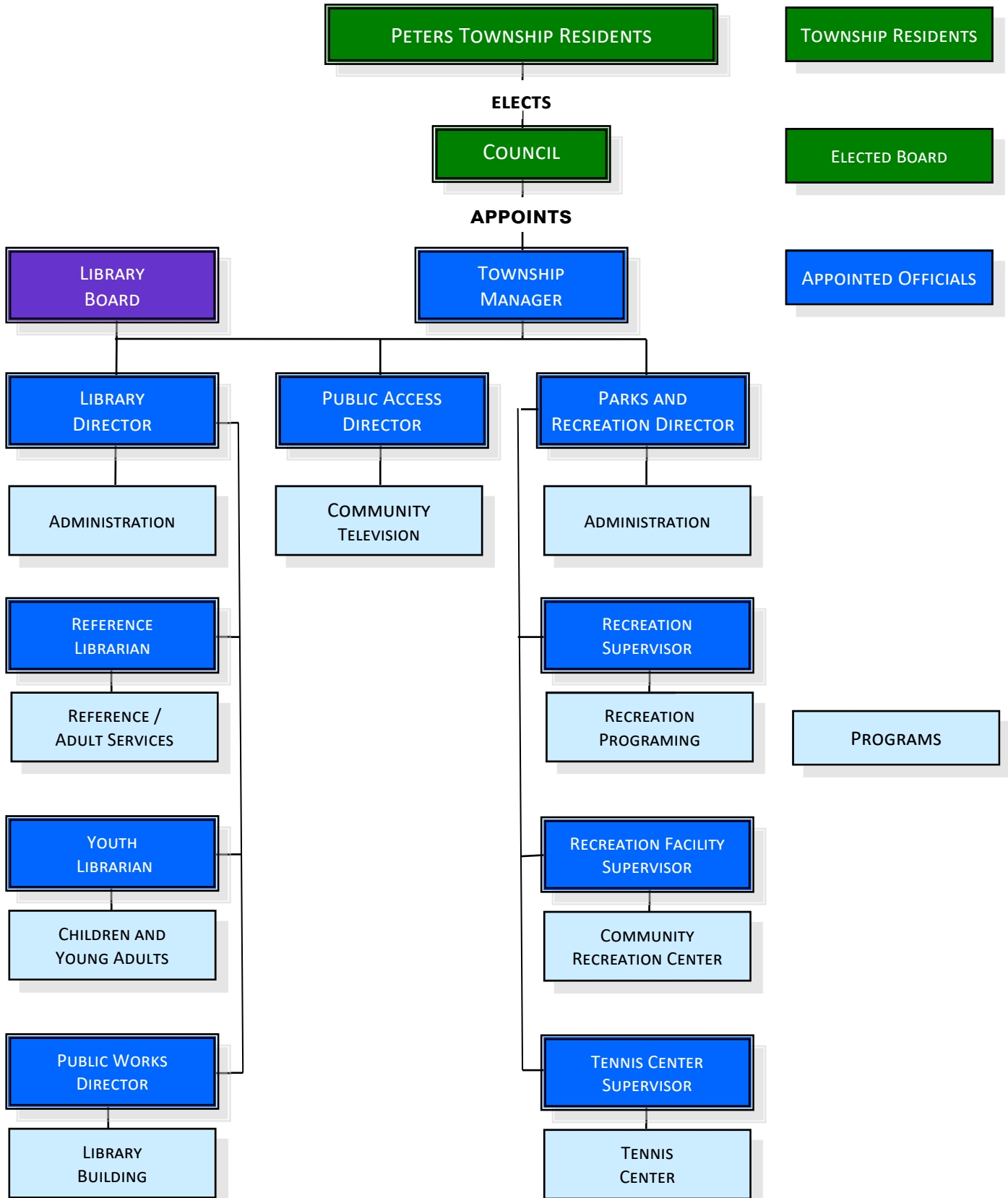
2025 Minor Equipment

- ❖ \$5,500-Permanent Trash Cans
- ❖ \$5,000-New Park Signs
- ❖ \$5,000-Drinking Fountains
- ❖ \$4,500-Small Equipment
- ❖ \$2,000-Hand Tools
- ❖ \$1,500-Urinal
- ❖ \$1,500-Miscellaneous





**Peters Township
Culture and Recreation Organizational Chart**





**Culture / Recreation
 Recreation Administration**

Program Description

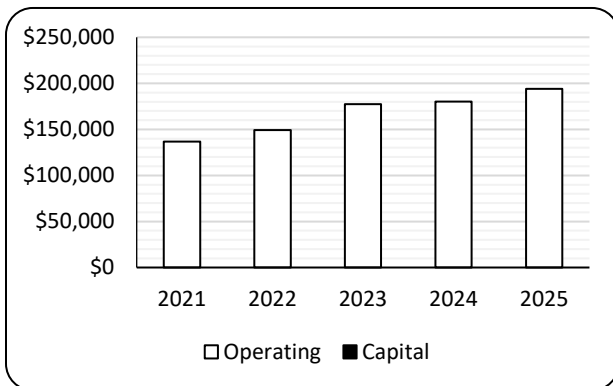
The Parks and Recreation Director is responsible for the supervision of Park and Recreation Department employees, as well as for coordinating the efforts of a large staff of volunteers. The Director works with the Public Works Director to ensure that all parks are maintained in an appropriate manner.

Culture / Recreation Recreation Administration	2025 Budget
Operating Expense	
Personal Services	\$ 181,929
Supplies	3,500
Services	8,600
Capital Expense	0
Total	\$ 194,029

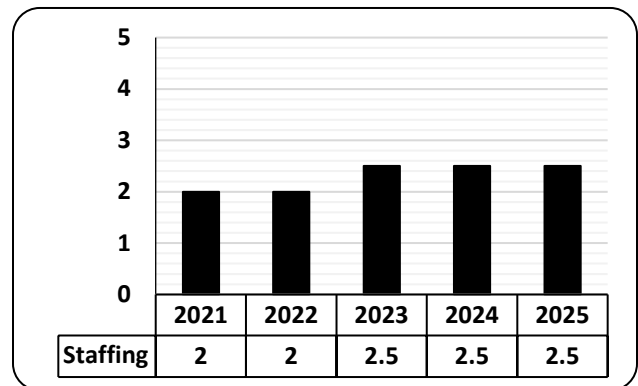
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 136,896	\$ 149,391	\$ 177,566	\$ 180,240	\$ 194,029
Local Share Fund	0	0	0	0	0
Total	\$ 136,896	\$ 149,391	\$ 177,566	\$ 180,240	\$ 194,029
Expenditure by Type					
Operating	\$ 136,896	\$ 149,391	\$ 177,566	\$ 180,240	\$ 194,029
Capital	0	0	0	0	0
Total	\$ 136,896	\$ 149,391	\$ 177,566	\$ 180,240	\$ 194,029

Expenditure by Type



Staffing



Budget Highlights

There are no significant changes in 2025.



**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 increased staff productivity and enhanced morale, 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 to communicate and enforce guidelines for independent youth sports associations.
- ❖ To provide appropriate open space and park land to serve community-wide needs. To acquire new land when possible, in furtherance of this goal.

Objectives for 2025

- ❖ 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 detailed program information for each issue of the In Peters Township Magazine. Schedule a timeline for submission deadlines to afford staff time to proof and edit if necessary.
- ❖ Publicize program information to students by working with the schools and by sending out four email blasts through the school system each year.
- ❖ Send out at least one press release each month; send out regular email 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.
- ❖ Maintain an open line of communication with outside organizations and businesses.
- ❖ Recruit volunteers to assist with special events.
- ❖ 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.
- ❖ Investigate and pursue available land in the Township for possible parks and recreational facilities.
- ❖ Assist with the supervision of large park construction projects.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Expenditure by Program

**Culture / Recreation
 Recreation Programming**

Program Description

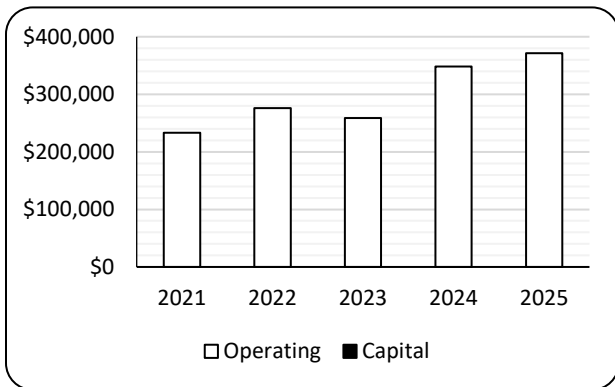
This program includes personnel expenses associated with providing recreational programs for all age levels including teens, senior citizens, adults, and families. Programs include all leagues, classes, camps, clubs, and other activities sponsored by the Peters Township Recreation Board. The Township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

Culture / Recreation Recreation Programming	2025 Budget
Operating Expense	
Personal Services	\$ 118,415
Supplies	20,500
Services	232,500
Capital Expense	0
Total	\$ 371,415

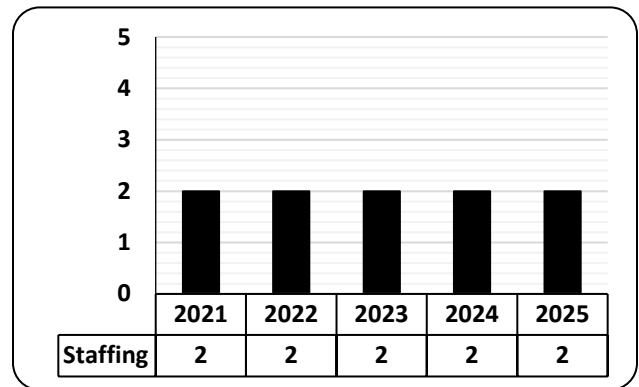
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 233,022	\$ 275,854	\$ 258,491	\$ 348,147	\$ 371,415
Total	\$ 233,022	\$ 275,854	\$ 258,491	\$ 348,147	\$ 371,415
Expenditure by Type					
Operating	\$ 233,022	\$ 275,854	\$ 258,491	\$ 348,147	\$ 371,415
Capital	0	0	0	0	0
Total	\$ 233,022	\$ 275,854	\$ 258,491	\$ 348,147	\$ 371,415

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 2025

- ❖ Create at least four new teen programs, one for each season.
- ❖ Provide at least five senior trips throughout the year and schedule them at the beginning of the year to provide more time to advertise them.
- ❖ Continue to enhance marketing to increase participation in all programs and specifically teen and senior programming by: sending out program information through the In Peters Township Magazine six times per year, sending out email blasts through the Township with new program information, special events, and registration information at least once a month, requesting email blasts through the School District system for our special events and new programs, sending press releases to the newspapers at least prior to the start of each new session, posting program information and pictures on Facebook at least once a month, and adding any new method of marketing possible throughout the year.
- ❖ Enhance existing programs by offering at least four new programs at different locations.
- ❖ Schedule at least one new program per session during available time in available facilities and parks.
- ❖ Solicit supplemental funding through sponsorships, donations, and grants to help cover or reduce some of the expenses associated with programs by securing at least \$5,000 in concert sponsorship, at least ten 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 least one coaches training and/or workshop each year and create ways to encourage participation.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ \$3,000-Movie Projector



Expenditure by Program

**Culture / Recreation
Community Recreation Facilities**

Program Description

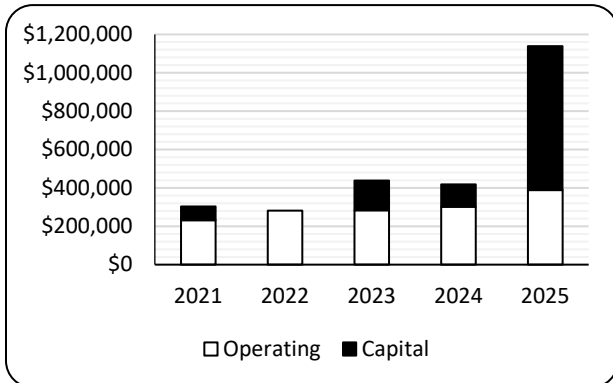
The Community Recreation Center (CRC) operates as an adaptable facility. The CRC offers a double gymnasium, multi-purpose room, fitness studio, classroom, concession stand, and an elevated track. Outside amenities include a ball field and a skate park. Programming includes scheduled fitness, 55+, instructional, 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	2025 Budget
Operating Expense	
Personal Services	\$ 145,085
Supplies	46,875
Services	197,000
Capital Expense	750,000
Total	\$1,138,960

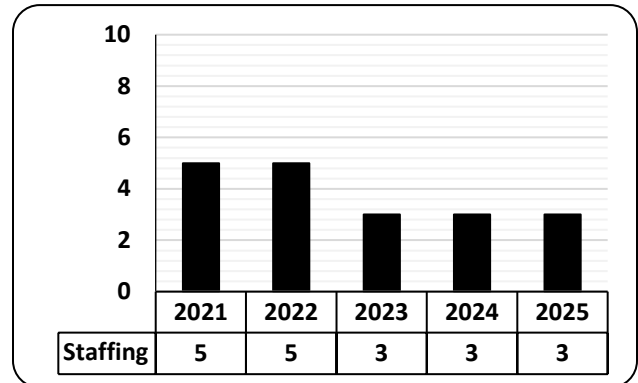
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 231,860	\$ 281,327	\$ 283,147	\$ 300,837	\$ 388,960
Capital Projects	71,150	0	155,067	117,400	750,000
Total	\$ 303,010	\$ 281,327	\$ 438,213	\$ 418,237	\$ 1,138,960
Expenditure by Type					
Operating	\$ 231,860	\$ 281,327	\$ 283,147	\$ 300,837	\$ 388,960
Capital	71,150	0	155,067	117,400	750,000
Total	\$ 303,010	\$ 281,327	\$ 438,213	\$ 418,237	\$ 1,138,960

Expenditure by Type



Staffing



Budget Highlights

The opening of the Rolling Hills Spray Park and the replacement of the HVAC system are scheduled for 2025.



Culture / Recreation Community Recreation Facilities

Departmental Goals

- ❖ Provide diverse, safe, and enjoyable programs and events that serve a variety of ages and interests.
- ❖ Provide a well maintained, attractive, and clean facility with a welcoming atmosphere to participants.
- ❖ Continue to develop and expand activities/classes.
- ❖ Recruit qualified and experienced instructors to teach classes.
- ❖ Provide adequate opportunity for rental space.
- ❖ Increase revenues from programs, memberships, and rentals through increased marketing.
- ❖ Increase focus on customer service through employee training and program offerings.

Objectives for 2025

- ❖ Recruit at least 12 new class instructors and/or develop new and diverse program offerings.
- ❖ Keep the facility and grounds clean and safe seven days per week through custodial services and regular safety checks. Report promptly and repairs that need to be made.
- ❖ Manage all reservations and programming and surpass 2024 totals including scheduling more classes/activities to utilize free time in the facility.
- ❖ Ensure staff is scheduled in compliance with the Township's Youth Protection Policy.
- ❖ Provide cardiopulmonary resuscitation (CPR), automated external defibrillator (AED), first aid, and mandated reporter training/certifications for entire staff.
- ❖ Hold a minimum of six staff meetings per year to communicate operational updates, policy and procedure updates, and new class offerings while working together to solve work-related challenges.

2025 Capital Projects

- ❖ \$750,000-HVAC Replacement

2025 Minor Equipment

- ❖ \$5,000-Gymguard Floor Covering Mobile Storage Stack
- ❖ \$4,000-Replace ADA Dual Water Fountain with Bottle Filling Station



**Culture / Recreation
 Tennis Center**

Program Description

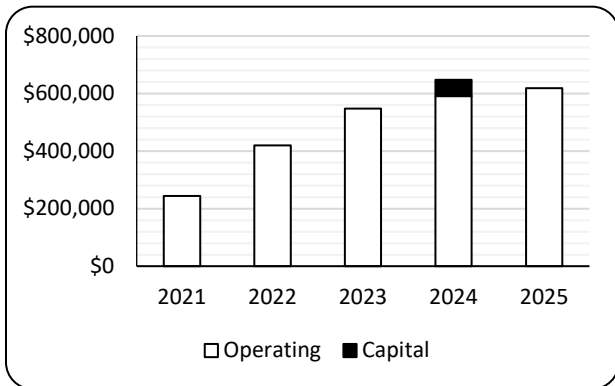
The Tennis Center includes 4 clay courts and 5 hard surface courts, as well as two buildings. Tennis courts can be rented for a fee. Tennis professionals are available to provide instruction for groups and individuals. The high school tennis teams practice and play at the facility. In the winter, the Peters Township erects a bubble to enable play to continue during the winter.

Culture / Recreation Tennis Center	2025 Budget
Operating Expense	
Personal Services	\$ 177,623
Supplies	25,000
Services	416,000
Capital Expense	0
Total	\$ 618,623

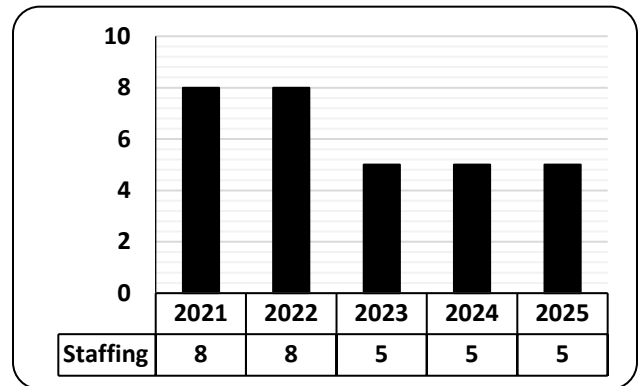
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 243,665	\$ 419,498	\$ 548,045	\$ 590,584	\$ 618,623
Capital Projects Fund	0	0	0	56,695	0
Total	\$ 243,665	\$ 419,498	\$ 548,045	\$ 647,279	\$ 618,623
Expenditure by Type					
Operating	\$ 243,665	\$ 419,498	\$ 548,045	\$ 590,584	\$ 618,623
Capital	0	0	0	56,695	0
Total	\$ 243,665	\$ 419,498	\$ 548,045	\$ 647,279	\$ 618,623

Expenditure by Type



Staffing



Budget Highlights

No significant changes to the tennis program are planned in 2025.



**Culture / Recreation
Tennis Center**

Departmental Goals

- ❖ Provide a professional, safe, and welcoming environment for all patrons while maintaining excellent court conditions.
- ❖ Provide prompt, courteous, and knowledgeable service to Tennis Center participants.
- ❖ Provide quality clinics and lessons for both tennis and pickleball.
- ❖ Provide open court times on both sets of courts throughout each day.
- ❖ Continue to work with school students and accommodate the use of the hard courts by the Peters Township High School tennis teams. Expand our Junior Development Program.
- ❖ Improve communications and marketing of the Tennis Center and its programs, including our newly resurfaced hard courts.

Objectives for 2025

- ❖ Hire an additional tennis and/or pickleball instructor.
- ❖ Schedule at least one new adult program and increase participation in existing adult programs.
- ❖ Increase indoor court usage in the morning.
- ❖ Offer a new women's league.
- ❖ Pursue a grant with the United States Tennis Association to fund new court equipment.
- ❖ Identify a safe and convenient storage location for the tennis bubble prior to it being taken down.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ \$2,000-6 Additional Court Benches
- ❖ \$1,600-4 Windscreens
- ❖ \$1,400-4 Tennis Ball Carts
- ❖ \$1,000-10 Chairs for Tennis Center Building
- ❖ \$1,000-2 Clay Net Post Sets



**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	2025 Budget
Operating Expense	
Personal Services	\$ 114,109
Supplies	24,800
Services	13,000
Capital Expense	33,520
Total	\$ 185,429

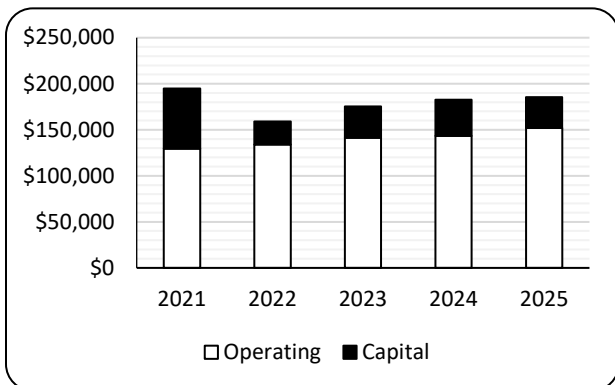
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
Cable Television Fund	\$ 194,804	\$ 159,063	\$ 175,519	\$ 182,786	\$ 185,429
Total	\$ 194,804	\$ 159,063	\$ 175,519	\$ 182,786	\$ 185,429

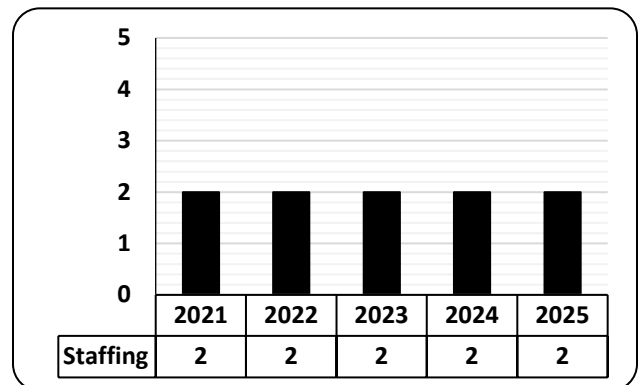
Expenditure by Type

Operating	\$ 129,431	\$ 133,835	\$ 141,448	\$ 143,486	\$ 151,909
Capital	65,373	25,228	34,071	39,300	33,520
Total	\$ 194,804	\$ 159,063	\$ 175,519	\$ 182,786	\$ 185,429

Expenditure by Type



Staffing



Budget Highlights

There are no significant changes to this 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 2025

- ❖ Broadcast all 24 Peters Township regular Council and 12 Planning Commission meetings plus any special meetings.
- ❖ Produce 650 joint productions with the Peters Township School District through the curriculum and video club.
- ❖ Provide at least 725 hours of original community cable television programming to Peters Township residents.
- ❖ Promote social media interaction to increase Facebook followers to 950, Twitter followers to 750, YouTube subscribers to 1100, and Instagram followers to 600. Seek to increase website hits and online viewing to a combined 50,000 annually.
- ❖ Produce 350 pieces of original information/promotional content for online and cable viewing (videos, photos, interviews, etc.) through our Media Specialist.
- ❖ Purchase Council Chambers camera, switcher, recorder, and PTZ controller replacements, as well as a wireless audio receiver and equipment console.

2025 Capital Projects

- ❖ \$33,520-Production Equipment

2025 Minor Equipment

- ❖ \$2,600-3 Tripods
- ❖ \$1,500-Audio Mixer
- ❖ \$1,200-Audio Stage Box



Expenditure by Program

**Culture / Recreation
 Library Building**

Program Description

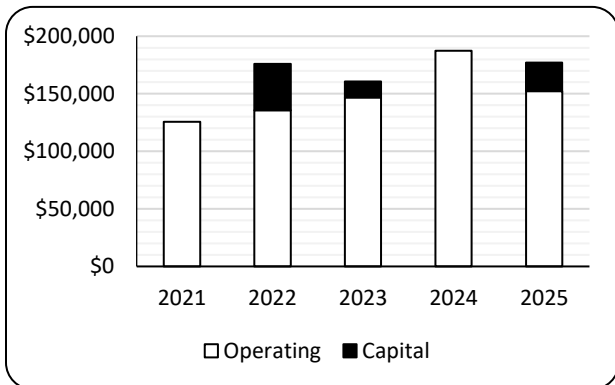
The two-story Peters Township Public Library is part of the Peters Township municipal campus. The original 21,420 square foot structure was constructed in 1998, and expanded with a 5,030 square foot addition in 2007. In 2024, a space assessment project began and will continue into 2025.

Culture / Recreation Library Building	2025 Budget
Operating Expense	
Personal Services	\$ 17,224
Supplies	11,000
Services	124,000
Capital Expense	25,000
Total	\$ 177,224

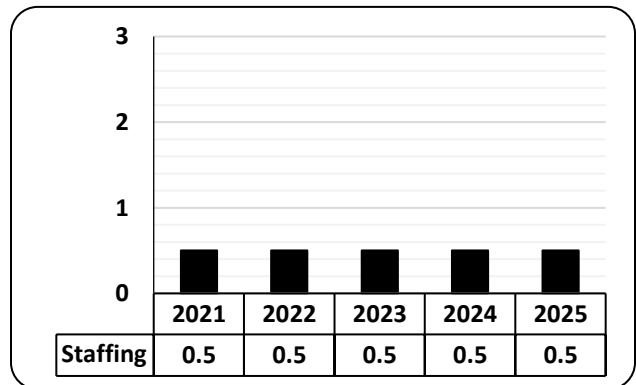
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
Library	\$ 125,581	\$ 135,756	\$ 146,912	\$ 187,462	\$ 152,224
Capital Projects Fund	0	40,165	13,750	0	25,000
Total	\$ 125,581	\$ 175,921	\$ 160,662	\$ 187,462	\$ 177,224
Expenditure by Type					
Operating	\$ 125,581	\$ 135,756	\$ 146,912	\$ 187,462	\$ 152,224
Capital	0	40,165	13,750	0	25,000
Total	\$ 125,581	\$ 175,921	\$ 160,662	\$ 187,462	\$ 177,224

Expenditure by Type



Staffing



Budget Highlights

The library space assessment project that was begun in 2024 will continue into 2025.



Peters Township
Operating Budget and Capital Improvement Program

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 2025

- ❖ Install slat wall fixtures for video game collections.
- ❖ Finalize design firm recommendations and explore grant opportunities to cover costs.

2025 Capital Projects

- ❖ \$25,000-Space Assessment Project

2025 Minor Equipment

- ❖ None



Expenditure by Program

**Culture / Recreation
 Library Administration**

Program Description

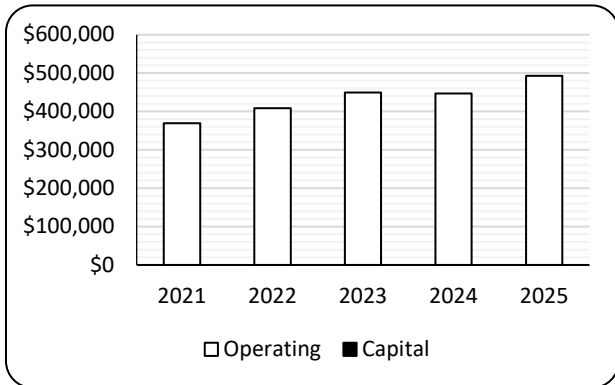
The Library Administration’s function is to provide guidance and communication with staff based on best practices for a positive user experience by maintaining and constantly improving the library’s environment, collection, technology and services. The Administration also oversees scheduling of Library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

Culture / Recreation Library Administration	2025 Budget
Operating Expense	
Personal Services	\$ 434,906
Supplies	33,600
Services	24,500
Capital Expense	0
Total	\$ 493,006

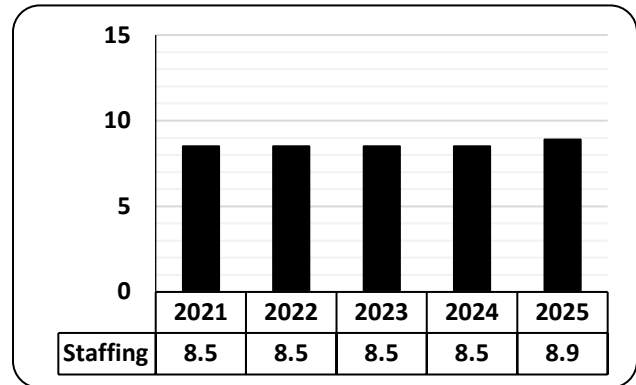
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
Library	\$ 369,728	\$ 408,735	\$ 449,428	\$ 446,671	\$ 493,006
Capital Projects Fund	0	0	0	0	0
Total	\$ 369,728	\$ 408,735	\$ 449,428	\$ 446,671	\$ 493,006
Expenditure by Type					
Operating	\$ 369,728	\$ 408,735	\$ 449,428	\$ 446,671	\$ 493,006
Capital	0	0	0	0	0
Total	\$ 369,728	\$ 408,735	\$ 449,428	\$ 446,671	\$ 493,006

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this 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 2025

- ❖ Establish a succession plan for key staff to ensure continuity of knowledge.
- ❖ Create procedural documents and a timeline for collection management tasks.
- ❖ Partner with the Foundation to build and strengthen the library's donor base and establish a planned/legacy giving program.
- ❖ Conduct a review of data collection methods, statistics, and usage.
- ❖ Finalize tech services handbook.
- ❖ Review marketing responsibilities and create standard operating procedures for branding.
- ❖ Evaluate current magazine offerings and explore ways to utilize that space through articles, featured resources, etc.
- ❖ Review the structure of the website based on analytics and community needs.
- ❖ Explore new ways to market to unreached adult demographics.
- ❖ Ensure all administration team members attend one local conference, webinar, or workshop.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ \$15,000-2 photocopiers



Expenditure by Program

**Culture / Recreation
 Library Youth Services**

Program Description

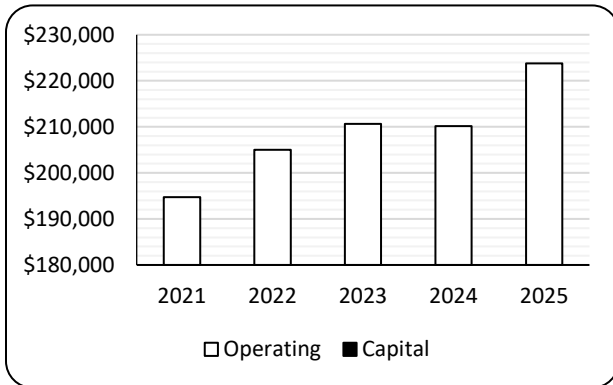
The Youth Services Department strives to provide a positive user experience for children, teens and their caregivers while improving the Library facility, its collection, and technology.

Culture / Recreation Library Youth Services	2025 Budget
Operating Expense	
Personal Services	\$ 165,781
Supplies	48,000
Services	10,000
Capital Expense	0
Total	\$ 223,781

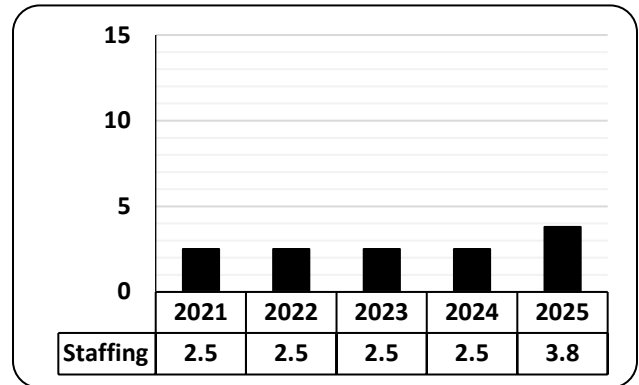
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
Library	\$ 194,761	\$ 205,021	\$ 210,617	\$ 210,178	\$ 223,781
Capital Projects Fund	0	0	0	0	0
Total	\$ 194,761	\$ 205,021	\$ 210,617	\$ 210,178	\$ 223,781
Expenditure by Type					
Operating	\$ 194,761	\$ 205,021	\$ 210,617	\$ 210,178	\$ 223,781
Capital	0	0	0	0	0
Total	\$ 194,761	\$ 205,021	\$ 210,617	\$ 210,178	\$ 223,781

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 2025

- ❖ Utilize Peters Township School District in-service days to share library resources and information with teachers and students.
- ❖ Work with principals to help forge partnerships with teachers and students.
- ❖ Attend at least six community outreach events to provide information about Youth Services programming (kindergarten registration, open houses, etc.).
- ❖ Use outcomes and community feedback to continuously evaluate the dates, times, and number of sessions offered for programs.
- ❖ Seek opportunities for inter-departmental and cross-departmental programming, that will include staff from more than one library or Township department collaborating to plan and execute a program.
- ❖ Grow participation for annual teen/tween writing contest and reception.
- ❖ Continue partnership with 84 Lumber sign shop to offer bookmark design competition.
- ❖ Continue partnering with Intermediate Unit 1 McMurray Campus to provide outreach.
- ❖ Send each Youth Services staff member to one local conference, workshop, or webinar.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program

Expenditure by Program

**Culture / Recreation
 Library Adult Reference**

Program Description

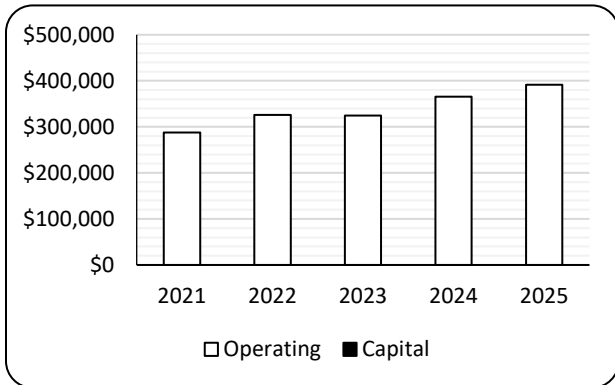
The mission of the Adult Reference/Tech Department is to offer a welcoming space to experiment with emerging technology alongside familiar resources such as books, magazines, and newspapers.

Culture / Recreation Library Adult Reference	2025 Budget
Operating Expense	
Personal Services	\$ 231,448
Supplies	97,000
Services	63,000
Capital Expense	0
Total	\$ 391,448

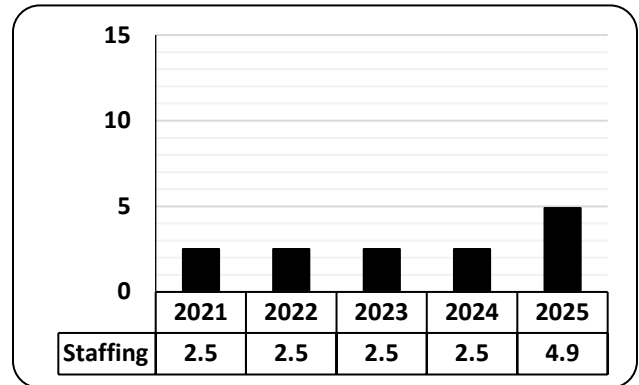
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
Library	\$ 287,606	\$ 325,790	\$ 324,574	\$ 365,794	\$ 391,448
Capital Projects Fund	0	0	0	0	0
Total	\$ 287,606	\$ 325,790	\$ 324,574	\$ 365,794	\$ 391,448
Expenditure by Type					
Operating	\$ 287,606	\$ 325,790	\$ 325,574	\$ 365,794	\$ 391,448
Capital	0	0	0	0	0
Total	\$ 287,606	\$ 325,790	\$ 325,574	\$ 365,794	\$ 391,448

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.
- ❖ Grow outreach, especially to groups who face barriers to access.
- ❖ Provide programs and services to meet the changing needs of the community.
- ❖ Seek new community partnerships to broaden the network of library services.

Objectives for 2025

- ❖ Through the Makerspace certification program, certify at least 20 people per piece of equipment.
- ❖ Assist 125 people through the Book-a-Librarian service.
- ❖ Execute in-library programming and community outreach to raise the public profile of the archives.
- ❖ Improve access to archival holdings by making finding aids available on the library website and by adopting ArchivesSpace-a web-based information management system.
- ❖ Implement adult programs for people with developmental disabilities, including a gentle crafting program or book club.
- ❖ Gather and evaluate community feedback about services for adults through online survey.
- ❖ Seek opportunities for inter-departmental and cross-departmental programming that will include staff from more than one library or Township department collaborating to plan and execute a program.
- ❖ Explore the possibility of external presenters to expand the scope of Makerspace programming.
- ❖ Continue partnership with 84 Lumber sign shop to offer bookmark design competition.
- ❖ Send each Adult Services staff member to one local conference, workshop, or webinar.
- ❖ 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.
- ❖ Adult Services staff will each attend one local conference, workshop, or webinar.
- ❖ Attend at least four community outreach events to provide information about library services and programs.
- ❖ Maintain and expand partnerships with other departments through "Booked Up", Volunteer Fair, and Citizen Science programs.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Peters Township
 Operating Budget and Capital Improvement Program
Expenditure by Program

Debt Service

Program Description

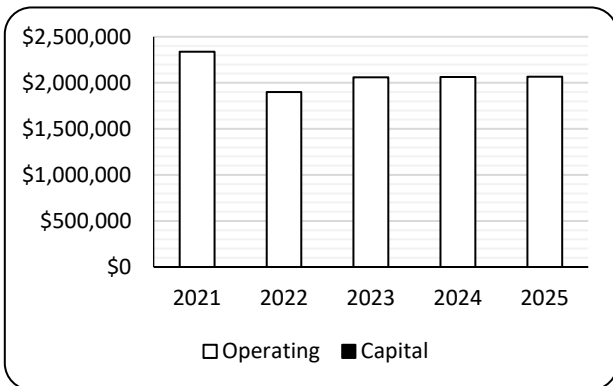
This program accounts for all costs associated with the retirement of outstanding debt. A complete listing of outstanding bonds and loans is given in the Capital Improvement Program.

Debt Service	2025 Budget
Operating Expense	\$ 0
Personal Services	0
Supplies	0
Services	2,066,667
Capital Expense	0
Total	\$ 2,066,667

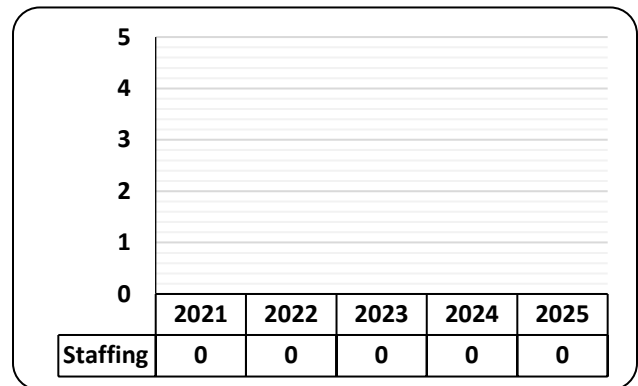
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 44,964	\$ 44,964	\$ 44,963	\$ 44,963	\$ 44,964
2013 Bond Issue Fund	932,718	70,959	0	0	0
2016 Bond Issue Fund	203,419	203,019	203,519	203,119	203,019
2019 Bond Issue Fund	302,300	302,200	302,100	302,000	301,850
2021 Bond Issue Fund	856,011	1,054,875	1,054,075	1,058,175	1,060,374
2022 Bond Issue Fund	0	225,725	456,750	456,605	456,460
Total	\$ 2,339,412	\$ 1,900,742	\$ 2,061,407	\$ 2,064,862	\$ 2,066,667
Expenditure by Type					
Operating	\$ 2,339,412	\$ 1,900,742	\$ 2,061,407	\$ 2,064,862	\$ 2,066,667
Capital	0	0	0	0	0
Total	\$ 2,339,412	\$ 1,900,742	\$ 2,061,707	\$ 2,064,862	\$ 2,066,667

Expenditure by Type



Staffing



Budget Highlights

In the spring of 2025, Council will decide if we will move forward in 2025 with Rolling Hills Park Phase 2. If the decision is to complete Phase 2, the Township will need to issue at least \$7.5 million in additional debt to fund the project.



Debt Service

Departmental Goals

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

Objectives for 2025

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

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None



Insurance and Fringe Benefits

Program Description

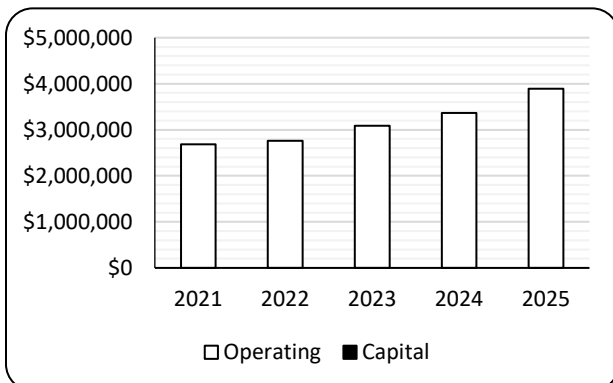
Under this account, the Township finances the purchase of Workmen's Compensation Sickness/Accident, Health, Life, Unemployment, Liability, and Errors and Omissions Insurance. This account also includes monies budgeted for Administrative Employees, Public Works Employees, Firefighters, and Police Officers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

Insurance and Fringe Benefits	2025 Budget
Operating Expense	
Personal Services	\$ 0
Supplies	0
Services	3,891,781
Capital Expense	0
Total	\$ 3,891,781

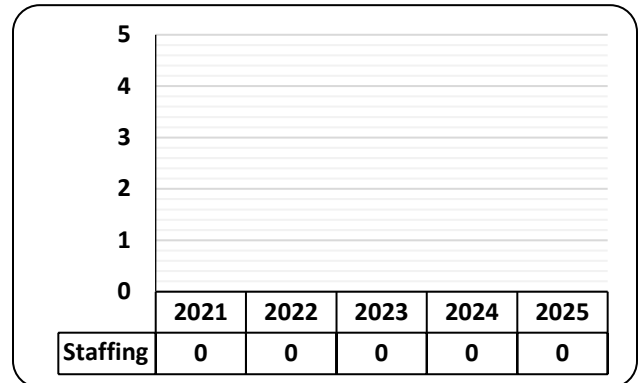
Five Year Summary

	2021	2022	2023	2024 Estimate	2025 Budget
Expenditure by Fund					
General Fund	\$ 2,682,932	\$ 2,760,828	\$ 3,088,295	\$ 3,365,167	\$ 3,891,781
Total	\$ 2,682,932	\$ 2,760,828	\$ 3,088,295	\$ 3,365,167	\$ 3,891,781
Expenditure by Type					
Operating	\$ 2,682,932	\$ 2,760,828	\$ 3,088,295	\$ 3,365,167	\$ 3,891,781
Capital	0	0	0	0	0
Total	\$ 2,682,932	\$ 2,760,828	\$ 3,088,295	\$ 3,365,167	\$ 3,891,781

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2025.



Insurance and Fringe Benefits

Departmental Goals

- ❖ To provide effective 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 2025

- ❖ Workplace safety and wellness committees will meet monthly.
- ❖ Successfully negotiate new contract covering Public Works laborers.
- ❖ 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.

2025 Capital Projects

- ❖ None

2025 Minor Equipment

- ❖ None





Peters Township
Operating Budget and Capital Improvement Program
2025 – 2029 Capital Improvement Program

Introduction

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

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

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

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

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

Comprehensive Land Use Plan
Traffic Impact Fee Capital Improvement Program
Comprehensive Parks and Recreation Plan
Peterswood Park Master Plan
Peters Lake 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 among 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 categories. The categories that grants 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	Redevelopment Assistance Capital Program

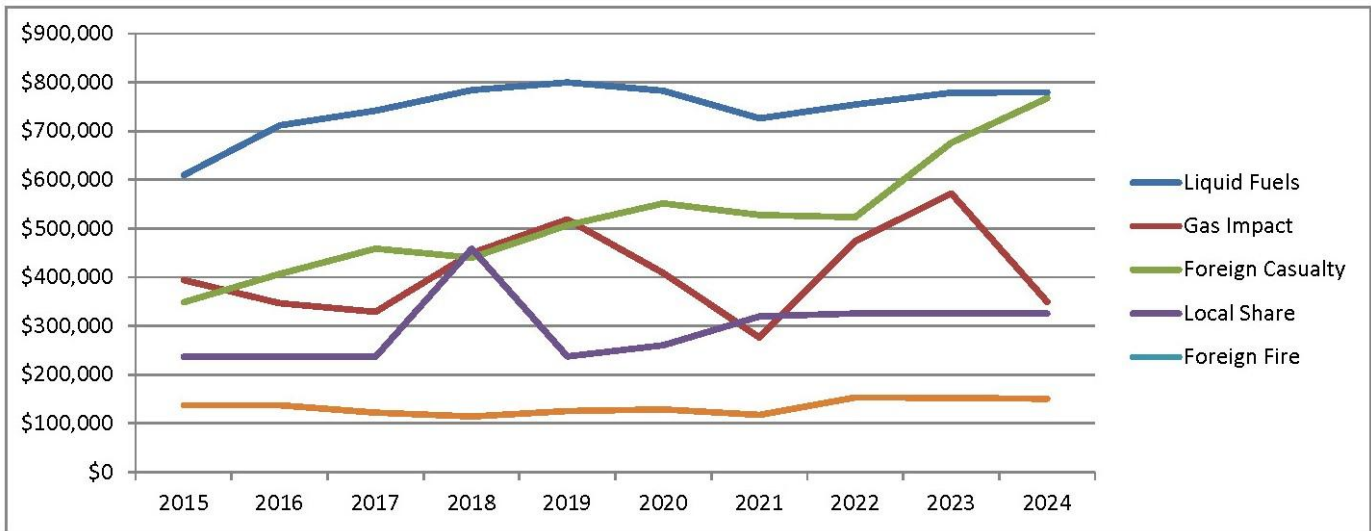
Two of the four categories of grants shown are significant sources of funds for Peters Township. Because of their size, and the fact that they are entitlement grants, the Liquid Fuels, Foreign Fire Insurance, Foreign Casualty Insurance, Local Share, and Gas Impact grants are the most important source of intergovernmental transfers to Peters Township. The chart on the following page summarizes the funds received under these programs since 2015.



Peters Township
 Operating Budget and Capital Improvement Program
2025 – 2029 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
2024	\$779,574	0.2%	\$150,359	-1.5%	\$767,570	13.5%	\$325,762	0.0%	\$349,268	-38.9%
2023	\$778,325	3.1%	\$152,719	-0.4%	\$676,035	29.2%	\$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%



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

In the case where the need for capital funds exceeds available cash balances and funds available from grants in aid, the preferred method to finance capital projects is through the issuance of debt or capital leases. State law regulates the size and type of debt obligations available to municipalities. The limit for non-electoral debt is defined as 250%



Peters Township
 Operating Budget and Capital Improvement Program
2025 – 2029 Capital Improvement Program

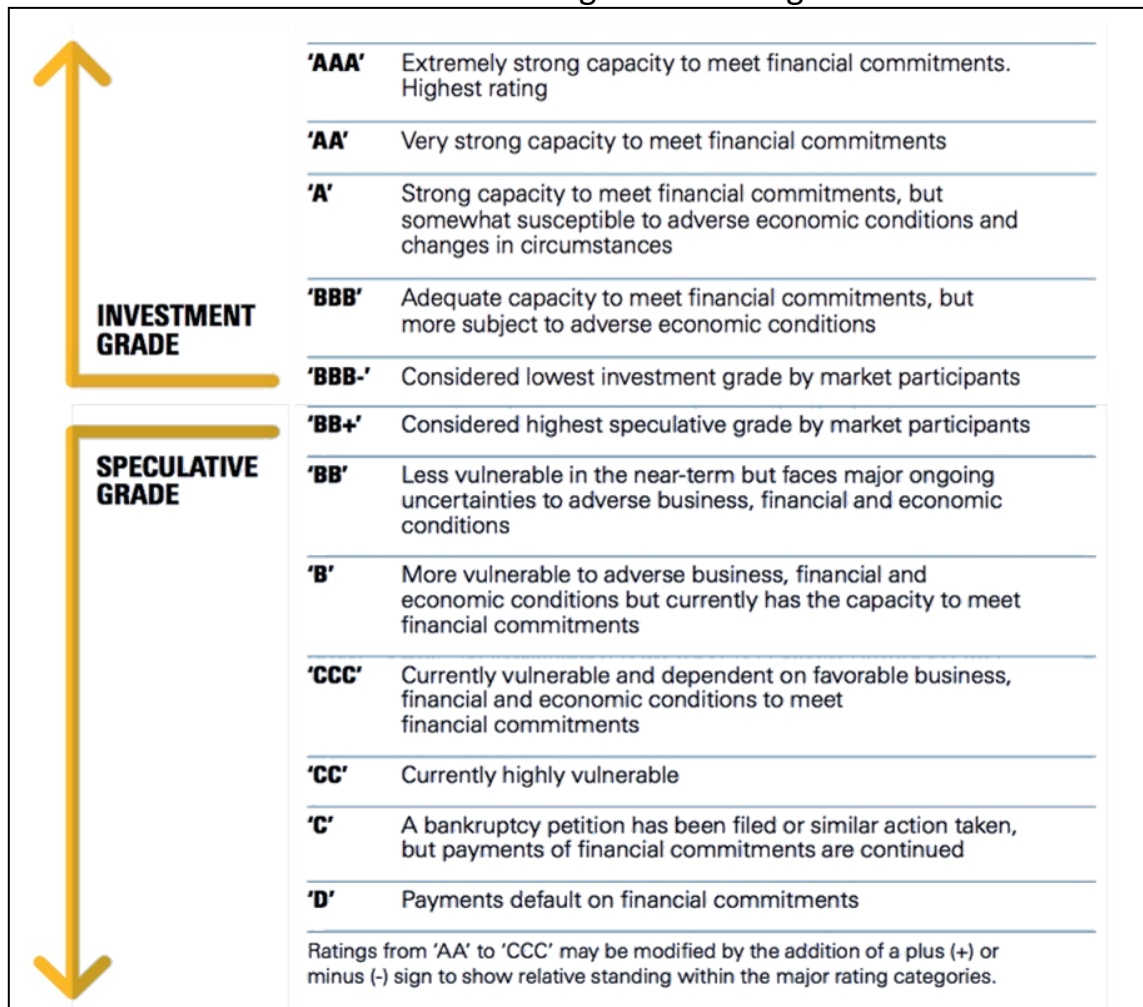
of the annual average of certain revenues collected by the municipality over a three-year period. The Pennsylvania Constitution exempts electoral debt from statutory debt limits.

LEGAL DEBT MARGIN INFORMATION

	2019	2020	2021	2022	2023
Debt Limit	\$48,092,218	\$48,971,628	\$51,664,880	\$54,335,291	\$58,426,572
Outstanding Debt Applicable to the Debt Limit	<u>\$25,396,923</u>	<u>\$24,452,570</u>	<u>\$23,392,458</u>	<u>\$32,106,561</u>	<u>\$31,114,885</u>
Legal Debt Margin	<u>\$22,695,295</u>	<u>\$24,519,058</u>	<u>\$28,272,422</u>	<u>\$22,228,730</u>	<u>\$27,281,687</u>
Total Net Debt as a % of Debt Limit	52.8%	49.9%	45.3%	59.1%	53.3%

Peters Township’s current bond rating as issued by S&P Global Ratings rating service is AA+. The bond rating chart below defines S&P Global Ratings tiers. As you can see, Peters Township bonds are considered investment grade and reflect the Township’s strong financial capacity to meet its financial commitments.

S&P Global Ratings Bond Rating Chart





Peters Township
 Operating Budget and Capital Improvement Program
2025 – 2029 Capital Improvement Program

Peters Township currently has four outstanding bond issues. The purpose, nature, and structure of these bond issues are 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	S&P Global Ratings	S&P Global Ratings	S&P Global Ratings	S&P Global Ratings
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 projects.



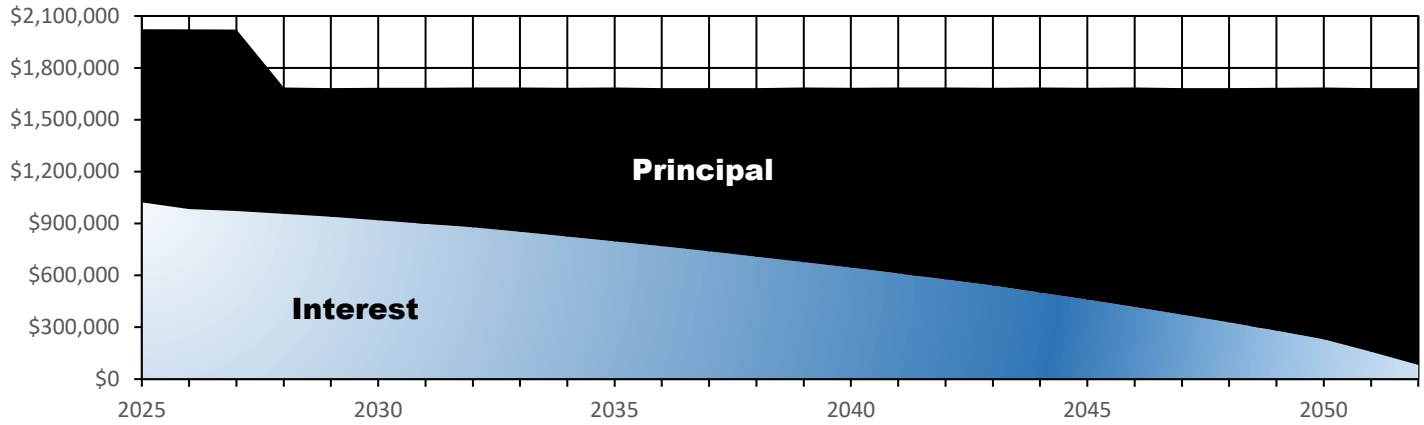
Peters Township
 Operating Budget and Capital Improvement Program
2025 – 2029 Capital Improvement Program

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

Debt Repayment Schedule-All Issues											
	PRINCIPAL					INTEREST					Total Debt Service
	Bond Issue					Bond Issue					
YEAR	2016	2019	2021	2022	Total	2016	2019	2021	2022	Total	
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
	\$7,005,000	\$9,885,000	\$3,540,000	\$9,625,000	\$30,050,000	\$2,315,752	\$4,640,250	\$146,075	\$9,909,770	\$18,076,997	\$48,131,997

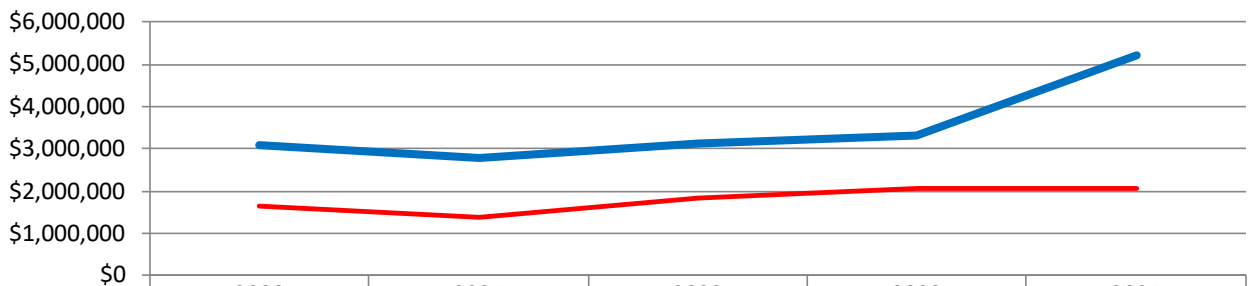


Peters Township Debt Service Repayment Schedule



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, 2024, available funds were estimated at \$52,269,472. Debt service payments in 2024 are \$2,064,862 or 3.95% 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



	2020	2021	2022	2023	2024
10% Available Funds	\$3,078,922	\$2,789,121	\$3,140,447	\$3,314,041	\$5,226,947
Debt Service	\$1,649,128	\$1,397,723	\$1,830,683	\$2,061,407	\$2,064,862

— 10% Available Funds — Debt Service

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



Peters Township
Operating Budget and Capital Improvement Program
2025 – 2029 Capital Improvement Program

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 financing 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 parks and road system. Over the years these monies have been utilized to fund significant improvements. 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 and capital equipment is the purchase of operating equipment. Capital equipment is any item with a value of \$10,000 or greater and a useful life of five years or more. These items are depreciated over their expected useful life. Equipment that does not meet both the dollar value and the useful life thresholds in order to be capitalized will be purchased utilizing operating revenue and expensed in the year of purchase.

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	2024 Budget	Actual Expenditure	Source of Funds	Project status
General Government				
<i>Municipal Building</i>				
Parking Lot Resurfacing	\$300,000	\$268,590	Peters Township	Completed
HVAC Replacement Program	\$650,000	\$14,365	Peters Township	In Process
<i>Information Technology</i>				
Client Computer Upgrades	\$27,000	\$24,699	Peters Township	Completed
Web-Based GIS Update	\$50,000	\$0	Peters Township	Postponed
Total General Government	\$1,027,000	\$307,654		
Protection to Persons and Property				
<i>Police Patrol</i>				
Park Security Cameras	\$75,000	\$0	Equitable Share	Postponed
Portable Weight Scales	\$40,000	\$31,770	Equitable Share	Completed
In Car Cameras	\$38,700	\$0	Equitable Share	Postponed
Automated License Plate Readers	\$25,000	\$27,341	Equitable Share	Completed
Police Station Renovations (2023 Budget)	\$0	\$1,353	Donations/Equitable Share	Completed
Rifles and Accessories	\$0	\$81,840	Equitable Share	Completed
SHACOG Tactical Vests	\$0	\$169,516	Equitable Share	Completed
2 Chevy Tahoes and Upfitting	\$0	\$138,525	Equitable Share	In Process
Body Worn Cameras	\$0	\$30,176	Equitable Share	Completed
<i>Planning</i>				
Document Digitalization	\$12,000	\$12,075	Peters Township	Completed
Comprehensive Plan Update	\$25,000	\$0	Peters Township	Postponed
Total Protection of Persons and Property	\$215,700	\$492,595		
Public Works				
<i>Signs & Signals</i>				
Traffic Sign Improvement Program	\$10,000	\$3,195	Peters Township	Completed
School Zone Speed Signs	\$25,000	\$27,493	Equitable Share	Completed
<i>Storm Sewers</i>				
Storm Sewer Program	\$275,000	\$191,363	Peters Township	Completed
Storm Water Pond Refurbishment	\$40,000	\$25,900	Peters Township	Completed
Storm Structure Inspection Program	\$20,000	\$3,990	Peters Township	Completed
Floodplain & Stream Restoration	\$15,000	\$0	Peters Township	Postponed
Special Projects/Critical Structures	\$100,000	\$0	Peters Township	Postponed
<i>Vehicle Maintenance</i>				
Front Loader Replacement	\$230,000	\$225,292	Peters Township	Completed
Skid Steer with Milling Attachment	\$140,000	\$137,300	Peters Township	Completed
Truck #25 - 4x4 Crewcab	\$75,000	\$17,208	Peters Township	In Process
New Truck - 4x4 Crewcab	\$60,000	\$53,856	Peters Township	Completed
Riding Front Deck Mowers	\$16,500	\$15,248	Peters Township	Completed
Truck #26 Upfit (2023 Budget)	\$0	\$65,600	Peters Township	Completed
Truck #29 (2023 Budget)	\$0	\$115,320	Peters Township	In Process
<i>Highway Maintenance</i>				
Road Maintenance Program	\$2,000,000	\$2,058,821	Peters Twp/State Fuel Tax	Almost Complete
Guide Rail	\$55,000	\$9,460	Peters Township	Complete
Total Public Works	\$3,061,500	\$2,940,586		



Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Status of Prior Year's Capital Projects

Capital Project by Department	2024 Budget	Actual Expenditure	Source of Funds	Project status
Culture and Recreation				
Park and Recreation				
Community Center				
Flooring Replacement (2023 Budget)	\$0	\$115,540	Peters Township	Completed
Architectural Improvement Analysis (2025 Budget)	\$0	\$1,500	Peters Township	In Process
Tennis Center				
Deco Court Resurfacing	\$60,000	\$56,695	Peters Township	Completed
Park Improvements				
Arrowhead Trail Repaving	\$75,000	\$62,700	Peters Township	Completed
Tree Management	\$70,000	\$43,970	Peters Township	Completed
Rolling Hills Park Wetland Mitigation	\$50,000	\$0	Peters Township	Postponed
Field 1 and Field 2 Press Box Dugout	\$1,300,000	\$952,367	Peters Township	In Process
Rolling Hills Park Aquatic Center Phase 1	\$3,200,000	\$412,773	Peters Township	In Process
Rolling Hills Park Phase 2	\$1,525,000	\$194,191	Peters Township	In Process
Venetia Park Upgrades	\$47,000	\$40,000	Peters Township	Completed
Total Park & Recreation Department	\$6,327,000	\$1,879,736		
Library				
Library Building				
Space Assessment Project	\$50,000	\$25,000	Peters Township	In Process
Total Library	\$50,000	\$25,000		
Cable T.V.				
Production Equipment	\$39,300	\$23,675	Peters Township	In Process
Total Cable T.V.	\$39,300	\$23,675		
Total Culture and Recreation	\$6,416,300	\$1,928,411		
TOTAL ALL DEPARTMENTS	\$10,720,500	\$5,669,246		



Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2025	2026	2027	2028	2029
General Government					
<i>Municipal Building</i>					
Parking Lot Resurfacing		\$150,000	\$125,000	\$250,000	\$25,000
Municipal Complex Improvements	100,000				
Police Station Renovations			\$61,740		
Handicap Ramp Removal & Replacement		60,000			
<i>Information Technology</i>					
Client Computer Upgrades	28,500	28,500	28,500	28,500	28,500
Total General Government	\$128,500	\$238,500	\$215,240	\$278,500	\$53,500
Protection to Persons and Property					
<i>Police Patrol</i>					
Park Security Cameras	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
In Car Cameras	42,100	42,100	42,100	42,100	75,000
Police Body Cameras	31,000	31,000	31,000	31,000	75,000
Automated License Plate Readers	25,000	54,000	75,000	75,000	75,000
Taser Replacement	22,000	19,000	19,000	19,000	19,000
<i>Police Vehicle Maintenance</i>					
Patrol Vehicle Replacement	225,000	250,000	250,000	275,000	275,000
<i>Fire Vehicle Maintenance</i>					
HME Pumper - Replacement		475,000	375,000		
Advanced Life Support Squad - Replacement				100,000	
<i>Fire Stations</i>					
Station 1 Parking Lot Lights Replacement	120,000				
Station 1 HVAC Expansion		45,000			
Station 1 Man Door Replacements	16,000				
P-25 Radio Improvements			84,000		
Station 2 Roof Replacement				35,000	
<i>Planning</i>					
Comprehensive Plan Update	75,000	25,000			
Permitting Software	50,000				
Document Digitalization	16,500	16,500	16,500	16,500	16,500
Total Protection of Persons and Property	\$697,600	\$1,032,600	\$967,600	\$668,600	\$610,500
Public Works					
<i>Maintenance Building</i>					
Mechanic Area Relocation to Building 2		\$300,000			
<i>Signs & Signals</i>					
Traffic Signal Replacement	400,000	40,000	400,000	40,000	400,000
Traffic Sign Improvement Program	25,000	15,000	15,000	15,000	15,000
Signal Intersection Pavement Markings		60,000			
<i>Storm Sewers</i>					
Storm Sewer Program	220,000	275,000	275,000	275,000	275,000
Storm Water Pond Refurbishment	30,000	30,000	30,000	30,000	30,000
Floodplain & Stream Restoration	20,000	1,000,000	10,000	10,000	90,000
Storm Inlet/Manhole Inspection Program		20,000			
<i>Vehicle Maintenance</i>					
Truck #27 Replacement	250,000				



Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2025	2026	2027	2028	2029
Leaf Vacuum Replacement	235,000				
Roadside Mower Replacement	220,000				
Dump Truck - New	175,000				
Truck #29	116,000				
Forklift - New		50,000			
Slabjacking Machine - New		17,000			
Heavy Duty Mechanic Lift - Replacement		325,000			
Truck #23 - Replacement		160,000			
Truck #21 - Replacement			180,000		
Truck #30 - Replacement			180,000		
Truck #42 - Replacement			70,000		
Truck #28 - Replacement				185,000	
Truck #36 - Replacement				180,000	
Truck #31 - Replacement					280,000
Truck #35 - Replacement					180,000
Highway Maintenance					
Road Resurfacing Program	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Critical Structures	75,000	400,000	100,000	1,000,000	100,000
Hidden Valley Road Slide	40,000	400,000			
Guide Rail	30,000	30,000	30,000	30,000	30,000
Total Public Works	\$4,136,000	\$5,422,000	\$3,590,000	\$4,065,000	\$3,700,000



Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

Summary of Capital Projects by Year

Capital Project by Department	2025	2026	2027	2028	2029
Culture and Recreation					
Park and Recreation					
<i>Community Center</i>					
HVAC Replacement	\$750,000				
Recreation Center Track Resurfacing		60,000			
Comprehensive Parks, Recreation, & Open Space Plan					120,000
Architectural Improvement Analysis					40,000
<i>Park Improvements</i>					
Rolling Hills Park Aquatic Center Phase 1	4,200,000				
Rolling Hills Park Phase 2	7,500,000				
Peterswood Fields 1 & Field 2 Improvements	589,000				
Elm Grove Playground Replacement & Safety Surfacing	275,000				
Peters Lake Spillway Capacity Augmentation		100,000	300,000	200,000	3,000,000
Arrowhead Trail Resurfacing		100,000	75,000	100,000	100,000
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
Skate Park Renovations		50,000			50,000
PWP Field 5 Turf Replacement		1,000,000			
Peters Lake Park Upgrades			80,000		
Peter Lake Park Accessible Kayak & Boat Dock			50,000		
Total Park & Recreation Department	\$13,434,000	\$1,390,000	\$585,000	\$380,000	\$3,390,000
Library					
Space Assessment Project	\$25,000				
Total Library	\$25,000				
Cable T.V.					
Production Equipment	\$33,520	\$34,400	\$30,000	\$29,500	\$26,600
Total Cable T.V.	\$33,520	\$34,400	\$30,000	\$29,500	\$26,600
Total Culture and Recreation	\$13,492,520	\$1,424,400	\$615,000	\$409,500	\$3,416,600
TOTAL ALL DEPARTMENTS	\$18,454,620	\$8,117,500	\$5,387,840	\$5,421,600	\$7,780,600





Peters Township
 Operating Budget and Capital Improvement Program

Capital Improvement Program

2025 Capital Improvement Project by Source of Funding

Capital Project by Department	Capital Projects Fund			Liquid Fuels Fund	Local Share Fund	Cable TV Fund	Equitable Share Fund	Total Funded
	Current Funds	Bond Funds	Grants					
General Government								
Municipal Building								
Municipal Complex Improvements	\$ 100,000							\$ 100,000
Information Technology								
Client Computer Upgrades	\$ 28,500							\$ 28,500
Total General Government	\$128,500	\$0	\$0	\$0	\$0	\$0	\$0	\$ 128,500
Protection to Persons and Property								
Police Patrol								
Park Security Cameras							\$ 75,000	\$ 75,000
In Car Cameras							\$ 42,100	\$ 42,100
Police Body Cameras							\$ 31,000	\$ 31,000
Automated License Plate Readers							\$ 25,000	\$ 25,000
Taser Replacement							\$ 22,000	\$ 22,000
Police Vehicle Maintenance								
Patrol Vehicle Replacement							\$ 225,000	\$ 225,000
Fire Stations								
Parking Lot Lights Replacement	\$ 120,000							\$ 120,000
Station 1 Man Door Replacements	\$ 16,000							\$ 16,000
Planning								
Comprehensive Plan Update	\$ 75,000							\$ 75,000
Permitting Software	\$ 50,000							\$ 50,000
Document Digitalization	\$ 16,500							\$ 16,500
Total Protection of Persons and Property	\$277,500	\$0	\$0	\$0	\$0	\$0	\$420,100	\$ 697,600
Public Works								
Signs & Signals								
Traffic Signal Replacement	\$ 400,000							\$ 400,000
Traffic Sign Improvement Program	\$ 25,000							\$ 25,000
Storm Sewers								
Storm Sewer Program	\$ 220,000							\$ 220,000
Storm Water Pond Refurbishment	\$ 30,000							\$ 30,000
Floodplain & Stream Restoration	\$ 20,000							\$ 20,000
Vehicle Maintenance								
Truck #27 Replacement	\$ 250,000							\$ 250,000
Leaf Vacuum Replacement	\$ 23,500		\$ 211,500					\$ 235,000
Roadside Mower Replacement	\$ 220,000							\$ 220,000
Dump Truck - New	\$ 175,000							\$ 175,000
Truck # 29 Outfitting	\$ 116,000							\$ 116,000
Highway Maintenance								
Road Resurfacing Program	\$ 842,902		\$ 349,267	\$ 780,486	\$ 327,345			\$ 2,300,000
Critical Structures	\$ 75,000							\$ 75,000
Hidden Valley Road Slide	\$ 40,000							\$ 40,000
Guide Rail	\$ 30,000							\$ 30,000
Total Public Works	\$ 2,467,402	\$ -	\$ 560,767	\$ 780,486	\$ 327,345	\$ -	\$ -	\$ 4,136,000
Culture and Recreation								
Park and Recreation								
Community Center								
HVAC Replacement	\$ 750,000							\$ 750,000
Parks								
Phase 1 Aquatic Center		\$ 2,100,000	\$ 2,100,000					\$ 4,200,000
Rolling Hills Park Phase 2		\$ 7,500,000						\$ 7,500,000
Ballfield Fields 1 & Field 2		\$ 50,000	\$ 539,000					\$ 589,000
Elm Grove Playground		\$ 275,000						\$ 275,000
Tree Management	\$ 70,000							\$ 70,000
Rolling Hills Park Wetland Mitigation	\$ 50,000							\$ 50,000
Total Park & Recreation Department	\$ 870,000	\$ 9,925,000	\$ 2,639,000	\$ -	\$ -	\$ -	\$ -	\$ 13,434,000
Library								
Space Assessment Project	\$ 25,000							\$ 25,000
Total Library	\$ 25,000							\$ 25,000
Cable T.V.								
Production Equipment						\$ 33,520		\$ 33,520
Total Cable T.V.						\$ 33,520		\$ 33,520
Total Culture and Recreation	\$ 895,000	\$ 9,925,000	\$ 2,639,000	\$ -	\$ -	\$ 33,520	\$ -	\$ 13,492,520
TOTAL ALL DEPARTMENTS	\$ 3,768,402	\$ 9,925,000	\$ 3,199,767	\$ 780,486	\$ 327,345	\$ 33,520	\$ 420,100	\$ 18,454,620





General Government
Engineering
Public Parking Lot Resurfacing

Project Description

This project is part of the Township’s Resurfacing Plan/Pavement Management Program and involves evaluating all municipally owned parking lots and ranking them according to pavement condition. In 2024, the municipal complex parking lot was resurfaced.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$0	\$150,000	\$125,000	\$250,000	\$25,000
Total	\$0	\$150,000	\$125,000	\$250,000	\$25,000
		Elm Grove	CRC side lot	Venetia Park	

Alternatives

The alternative would be to do nothing and risk spending higher than acceptable amounts of maintenance dollars to “band aid” areas that fall into disrepair.

Justification

In 2020, the Engineering Department evaluated all Township-owned parking lots and ranked them according to paving condition and will continue to reevaluate them every three years. The Elm Grove parking lot should be the next lot addressed through this ongoing maintenance program.

Impact on Operating Expense

There would be no impact on operating expenses.



**General Government
 Municipal Complex Improvements**

Project Description

Improvements will be made to the municipal complex. This may include replacing and upgrading the sign at the entrance and/or removing the municipal building's ramp. The current sign looks unprofessional with hand drawn symbols and letters used upside down to create the appropriate message. The building ramp is not in good condition and needs to be addressed before it becomes a hazard.



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

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$100,000				
Total	\$100,000				

Alternatives

Projects within the municipal complex that are not chosen to be completed in 2025 could be evaluated for completion in future years.

Justification

The municipal complex is showing its age and is not presenting the proper first impression for our Township. An upgraded sign would provide robust messaging and would easily be visible at night. Upon inspection, the municipal building ramp was determined to be in a state of moderate failure that will need to be addressed in the near future.

Impact on Operating Expense

If a new sign were to be installed, it would draw electricity, although it is not anticipated to have a significant impact on the operating budget. Removing the building ramp would have no impact on the operating budget.



Protection to Persons and Property
Building
Renovations

Project Description

This project is a continuation of the work begun in 2024. It would include installing new flooring in the patrol room, training room kitchen, hallways, and processing room.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$61,740
Equipment	\$
Contingencies	\$
Total	\$61,740

Source of Funds

Peters Township	\$61,740
Total	\$61,740

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Equitable Share			\$61,740		
Total			\$61,740		

Alternatives

Continue to operate in the facility in its current condition.

Justification

This project is a multifaceted, multipronged building project aimed at improving the space, practical use, and efficiency of the police station. Policing has grown to incorporate multifaceted approaches to training, public outreach and collaboration with other agencies during complex investigations or incidents. Approval of this project would enable the Police Department to expand upon current programs and investigative efforts and maintain a professional appearance for the building.

Impact on Operating Expense

There would be no impact on operating expenses.



General Government
Municipal Building
Handicap Ramp Removal & Replacement

Project Description

The handicap ramp at the Municipal Building was installed in the 1980's as an addition to the original existing structure. Upon inspection, it was determined to be in a state of moderate failure. Since the front lobby and its elevator now serve those physically challenged, this project proposes to demolish the ramp and walls and replace them with a set of concrete stairs, replace glass doors with security doors, and turn the former ramp area into landscaping.



Use of Funds	
Land Acquisition	\$
Design	\$5,000
Construction	\$55,000
Equipment	\$
Contingencies	\$
Total	\$60,000

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects		\$60,000			
Total		\$60,000			

Alternatives

The alternative is to not address the issue, close this entrance to the building, or defer it until a later date. If left untouched, however, the walls will eventually collapse.

Justification

The walls are leaning to the point where they have separated from the walkway and large gaps have formed. These gaps take on water during every rain event. The handicap ramp is clearly failing, and I fear it will not make it through many more freeze/thaw cycles without the walls collapsing.

Impact on Operating Expense

There would be no impact on operating expenses.



**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 2025, this project involves the replacement of 15 desktop personal computers and 5 laptops.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$142,500
Contingencies	\$
Total	\$142,500

Source of Funds	
Peters Township	\$142,500
Total	\$142,500

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
Total	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500

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 2025. 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.



Protection to Persons and Property
Police Patrol
Park Security Cameras

Project Description

This project involves installing and improving security cameras throughout Peterswood and Rolling Hills Parks. To build the most comprehensive and practical system, wireless internet must be available throughout the parks to allow constant connectivity and real-time viewing. This project includes developing infrastructure to have wireless internet coverage throughout the parks and installing license plate cameras to identify and investigate criminal activity.



Use of Funds

Land Acquisition	\$
Design	\$100,000
Construction	\$
Equipment	\$275,000
Contingencies	\$
Total	\$375,000

Source of Funds

Equitable Sharing Funds	\$375,000
Total	\$375,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Equitable Share	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Alternatives

None

Justification

The security systems placed in some of the parks can only be accessed by members of the Parks and Recreation department. This project would install camera systems with direct access to the police department to make both recorded data and live viewing readily available. This technology, in conjunction with the expanded traffic camera technology, will add investigative information and intelligence data necessary to solve criminal activity and maintain a safe community. The information collected can be used to identify suspects, facilitate arrests, solidify prosecutions, and aid in the recovery of stolen property.

Impact on Operating Expense

Utility costs for internet would increase approximately \$1350 per year for every two parks added. However, we intend to utilize wireless internet from the Recreation Center for the Peterswood Park cameras which would partially negate the incremental cost.



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

Project Description

In 2023, the Township entered into a five-year purchasing agreement with AXON Enterprises, Inc. for the replacement of in-car camera systems. The agreement included all accompanying licenses, warranties, and data storage. AXON is widely known for their technology and advancements in in-car camera technology. This agreement provides a total solution for video, audio, storage, redaction, and reporting and includes Automated License Plate Reader technology.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$243,400
Contingencies	\$
Total	\$243,400

Source of Funds

Equitable Sharing Funds	\$243,400
Total	\$243,400

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Equitable Share	\$42,100	\$42,100	\$42,100	\$42,100	\$75,000
Total	\$42,100	\$42,100	\$42,100	\$42,100	\$75,000

Alternatives

There are no alternatives unless we break our contract. We would also lose our PA Law Enforcement Accreditation Program to the Commonwealth accreditation that is administered by the PA Chiefs of Police as in-car cameras are a requirement.

Justification

The in-car camera system is integrated with the body-worn cameras and provides an effective tool to record officer interactions with citizens. Additionally, in-car camera footage can provide crucial evidence for criminal prosecutions. They have also been used mitigate potential liable claims against officers.

Impact on Operating Expense

There will be no impact on the operating budget.



Protection to Persons and Property
Police Patrol
Body Worn Cameras

Project Description

This project involves the replacement of 29 body worn cameras, power packs, SD cards, and charging stations, and includes unlimited data storage, licenses, extended warranties, and hardware upgrades in March 2027 and September 2029. Patrol and School Resource Officers are required to wear them while on duty. Camera content is uploaded and retained in the AXON database for use in criminal investigations, prosecutions, and administrative proceedings. This is a renewal of the original five-year contract.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$199,000
Contingencies	\$
Total	\$199,000

Source of Funds

Equitable Sharing Funds	\$199,000
Total	\$199,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$31,000	\$31,000	\$31,000	\$31,000	\$75,000
Total	\$31,000	\$31,000	\$31,000	\$31,000	\$75,000

Alternatives

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

Justification

Body-worn cameras have been proven to be the most effective tool in recording an officer's interactions with citizens and the footage has become one of the most crucial forms of evidence in criminal prosecutions. They are used to mitigate potential liable claims against our officers.

Impact on Operating Expense

There will be no impact on the operating budget.



Protection to Persons and Property
Police Patrol
Automated License Plate Readers

Project Description

This will provide Automated License Plate Reader technology at one additional intersection, better enabling the Police Department to solve crime and protect our citizens. This technology videos every vehicle that traverses this intersection and captures the license plate. Additionally, the system provides video surveillance of the roadways and surrounding businesses. It will be integrated into a network of over 1500 camera systems in Western PA where over 8000 license plates are captured each month.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$304,000
Contingencies	\$
Total	\$304,000

Source of Funds

Equitable Sharing Funds	\$304,000
Total	\$304,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Equitable Share	\$25,000	\$54,000	\$75,000	\$75,000	\$75,000
Total	\$25,000	\$54,000	\$75,000	\$75,000	\$75,000

Alternatives

The alternative is to not buy this camera to capture this critical data at an additional intersection.

Justification

Approval of this request will add a fourth covered intersection which will continue to add a tremendous investigative resource in solving homicides, assaults, robberies, burglaries, and thefts. This camera system is undoubtedly one of the best tools available to law enforcement and are vital to the success of the Police Department and the high level of service provided to residents and victims of crime.

Impact on Operating Expense

Utility expenses will increase annually by \$325 per site along with \$1350 annually for internet connectivity.



Protection to Persons and Property
Police Patrol
Taser Replacement

Project Description

This project involves entering into a five-year purchasing agreement with AXON Enterprises for the purchase of 15 tasers to replace those that are now well past their recommended useful life. In addition to the tasers, the agreement would provide training and live cartridges, holsters, charging stations, licensing, data storage, warranty coverage, and instructor training and certification.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$98,000
Contingencies	\$
Total	\$98,000

Source of Funds

Equitable Sharing Funds	\$98,000
Total	\$98,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$22,000	\$19,000	\$19,000	\$19,000	\$19,000
Total	\$22,000	\$19,000	\$19,000	\$19,000	\$19,000

Alternatives

Our current tasers are no longer serviced by AXON. In 2020, all maintenance and warranty agreements ended with no option to renew. We could continue to use our current tasers until we are no longer able to obtain parts for it such as batteries and cartridges. Maintenance and parts are estimated to cost \$5000-\$6000 next year if not replaced.

Justification

In addition to not continuing to use obsolete equipment, the Taser 10 offers better probe connectivity, enhanced audible and visual warning to help avoid the need to discharge, increased range and accuracy, and data management and integration with body-worn and in-car cameras via Evidence.com.

Impact on Operating Expense

There will be no impact on the operating budget.



Protection to Persons and Property
Vehicle Maintenance
Vehicle Replacement Program

Project Description

This project includes the annual evaluation and replacement of patrol vehicles to ensure the entire fleet remains in good service. In 2025, a 2015 Chevy Tahoe with 119,340 miles will be taken out of service. The additional vehicles, a 2019 and a 2021 Ford Explorer will be replaced in the patrol fleet but will be reallocated for use by the School Resource Officers. Three vehicles are planned for replacement in 2026 and two vehicles in each of the following three years.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$1,275,000
Contingencies	\$
Total	\$1,275,000

Source of Funds

Equitable Sharing Funds	\$1,275,000
Total	\$1,275,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Equitable Share	\$225,000	\$250,000	\$250,000	\$275,000	\$275,000
Total	\$225,000	\$250,000	\$250,000	\$275,000	\$275,000

Alternatives

In 2025, purchase two vehicles and continue to make significant repairs to the 2015 Tahoe, including the rebuilding of the transmission. If this project is denied, marked vehicles will not be available for use by School Resource and Patrol Officers.

Justification

This project is necessary to maintain the operability of the fleet. The 2015 Tahoe can no longer be utilized for patrol due to mechanical issues. Additionally, it is necessary to maintain marked vehicles for use by the School Resource Officers. Marked vehicles are parked at or near the front of each school daily to act as a deterrent to potential threats. With the addition of a School Resource Officer at the Peters Township Intermediate Unit 1, we need to expand the number of vehicles available for use.

Impact on Operating Expense

There is no expected impact on operating expenses.



Protection to Persons and Property

Fire Vehicle Maintenance
2006 HME Pumper Replacement

Project Description

This project involves the replacement of the 2006 HME pumper that is currently in reserve status. The 2010 Toyne pumper that is in service at Fire Station 2, will become the reserve apparatus. The 2006 pumper would be replaced with a specified pumper similar to the one purchased in 2023. As a basic pumper, it can be utilized as the first out engine from any of the three fire stations. There is over a 30-month lead time from the signing of the contract.



Use of Funds

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

Source of Funds

Peters Township	\$850,000
Total	\$850,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects		\$475,000	\$375,000		
Total		\$475,000	\$375,000		

Alternatives

One alternative is to refurbish the existing apparatus, though this would not replace all mechanical components. Another alternative would be to continue to operate the apparatus beyond the recommended replacement period.

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 NFPA guidelines for apparatus upkeep, including placing vehicles over 15 years of age in reserve status with applicable upgrades, assume full liability of retaining deficient apparatus. The 2006 HME and the 2010 Toyne both grade for “needing immediate attention” on the grading scale.

Impact on Operating Expense

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



Protection to Persons and Property

Fire Vehicle Maintenance

Advanced Life Support Squad Replacement

Project Description

The Township holds an ambulance service license through the PA Department of Health for Advanced Life Support. We operate four licensed vehicles that are able to provide this level of service, our quick response SUV being one of them. However, we are experiencing issues with the number of crew and the amount of equipment we can carry with our current Tahoe, and are recommending replacing this vehicle with a pickup truck.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects				\$100,000	
Total				\$100,000	

Alternatives

Its replacement could be deferred but maintenance costs and out of service time will likely increase. Due to the nature of this vehicle and the service it provides, this is not recommended.

Justification

The current vehicle has 27,000 miles and has been in service for six years. In 2028, it will be over ten years old. This vehicle is utilized for extreme duty, which involves high acceleration, aggressive braking, and frequent starts and stops so it is unable to be kept in front line service as long as other vehicles.

Impact on Operating Expense

There will be little to no impact on the operating budget.



**Protection to Persons and Property
 Fire Stations**

Replace Fire Station 1 Parking Lot Lights

Project Description

These wooden light poles are in poor condition, with most of them exhibiting significant rot. One of these poles collapsed onto a privately owned vehicle in 2024. This project would not only replace the light poles but move the wiring underground. Select poles will be relocated to optimize coverage of the lot, especially the recycling area, which did not exist when they were first installed.



Use of Funds	
Land Acquisition	\$
Design	\$10,000
Construction	\$50,000
Equipment	\$60,000
Contingencies	\$
Total	\$120,000

Source of Funds	
Peters Township	\$120,000
Total	\$120,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$120,000				
Total	\$120,000				

Alternatives

We could replace the existing wood poles with new wood poles or replace them with concrete bases but keep the wiring above ground. Both would same money, however, wood poles do not last as long and not burying the wires would leave them exposed in a high traffic parking lot.

Justification

These are the original poles placed when the fire station originally opened in 1977. They have far outlived their useful lives and it is a hazard not to replace them.

Impact on Operating Expense

There should be little to no impact on operating expenses.



Protection to Persons and Property
Fire Stations
Expand Fire Station 1 HVAC System

Project Description

This project will expand the current HVAC system to allow for zone heating and cooling. The system was last replaced in 2018. Since then, the original social hall and Meals on Wheels open area have been divided in offices, yet they continue to be supported by one thermostat. This project will expand the roof top unit to accommodate variable air valve terminals which will enable individual temperature control in each office and the classroom.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$45,000
Contingencies	\$
Total	\$45,000

Source of Funds

Peters Township	\$45,000
Total	\$45,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects		\$45,000			
Total		\$45,000			

Alternatives

We could continue to use space heaters to supplement the HVAC system during cold weather.

Justification

With the closing off of the open space, there is now a poor balance of temperature. Temperatures have varied as much as eight degrees from one area to another. The single thermostat located in an inside hallway does not adequately measure the temperature of rooms located around the perimeter of the building with an outside block wall with little insulation. The current unit can accommodate this expansion of variable air valve terminals.

Impact on Operating Expense

There will be little to no impact on operating expenses except for the potential reduction in energy expenses when the HVAC system is operating more efficiently and the need for space heaters is reduced or eliminated.



Protection to Persons and Property
Fire Stations
Man Door Replacements

Project Description

This involves the replacement least four doors at Fire Station #1. Specifically, three commercial grade doors leading to the apparatus bays at the main fire station and an additional interior door to the living area from the apparatus bay stairwell. These are commercial grade entry doors including frames, hardware, etc. that all need to be replaced. Two are exterior doors and two are interior doors which lead to/from the stairwell accessing the apparatus bay/living quarters.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$4,000
Equipment	\$12,000
Contingencies	\$
Total	\$16,000

Source of Funds

Peters Township	\$16,000
Total	\$16,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$16,000				
Total	\$16,000				

Alternatives

One alternative is to continue to repair and patch holes and rotting areas. These doors have been repaired and patched for years and is not a prudent long-term solution. The other alternative is to do nothing and risk the doors failing completely during an emergency, causing a delay for crews to enter the apparatus bays, and risking public lives.

Justification

The man doors are rotting and need to be replaced. These doors have been weathered, repaired, painted, etc. to try and “band-aid” them to function longer. They are past the repair stage and need complete replacement. Some have rusted/rotted openings that are big enough for small animals to get through.

Impact on Operating Expense

Operating expenses should decrease when repairs no longer need to be made to the current man doors.



Protection to Persons and Property
Fire Stations
 P-25 Radio Improvements

Project Description

Peters Township Public Safety agencies communicate with each other and with the Washington County 911 center via two-way radio systems located in the Township. Over the next 3 years, Washington County is going to replace its radio network with one that uses an 800 mhz radio spectrum. The current radios use the VHF radio spectrum and will be unable to communicate on this new network.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$84,000
Contingencies	\$
Total	\$84,000

Source of Funds

Peters Township	\$84,000
Total	\$84,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects			\$84,000		
Total			\$84,000		

Alternatives

Police and fire could continue to use the current radios and issue the limited number of County distributed radios to the firefighters. Nationwide, a contributing factor to numerous line of duty deaths of firefighters is the use of multiple radios/frequencies during emergencies.

Justification

Moving to the County-wide radio network would enable seamless interoperability with Washington County 911, and the many police, fire, and emergency medical services with whom we work.

Impact on Operating Expense

There would be considerable savings to operating expenses as the annual maintenance (and future capital costs) of the radio infrastructure would be absorbed by Washington County.



Protection to Persons and Protection to Persons and Property
Fire Stations
Fire Station 2 Roof

Project Description

This project is for the replacement of the asphalt shingle roof at Fire Station #2. The roof currently on the building is over 20 years old and showing signs of aging and deterioration. This project is intended to cover the removal and replacement of the existing roof, including any structural issues found when doing so. Although there are some soft spots, the majority of the sheeting appears intact and in reasonable condition.



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

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects				\$35,000	
Total				\$35,000	

Alternatives

The three alternatives are to: continue to patch missing sections of the roof, only replace the portions significantly in distress, or do nothing and risk a larger scale issue when the roof fails.

Justification

The shingles are worn and occasionally blow off during storms and high winds. This is making it more challenging to keep the roof intact and leak free. Denial of this project could lead to further structural damage to the under sheeting of the roof as well as potential leaks which could lead to extensive damage to the building and its contents. In addition, as the repairs become more extensive, so does the cost.

Impact on Operating Expense

There should be little if any impact to operating expenses as the roof would be new and should not require small patch repairs for quite some time.



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

Project Description

To update the Township’s Comprehensive Plan, *Plan Peters 2022*, to maintain in compliance with the recommendations of 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

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$75,000	\$25,000			
Total	\$75,000	\$25,000			

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.

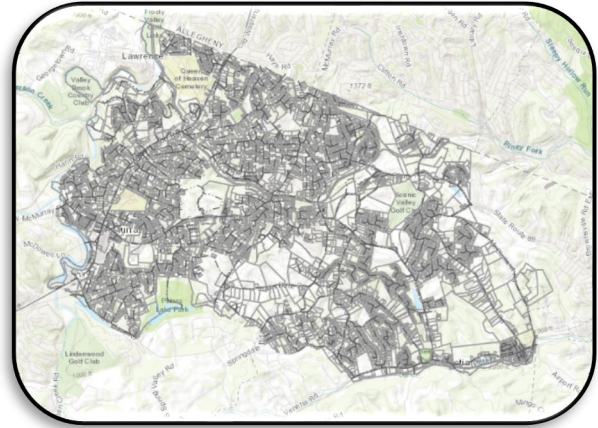


**General Government
 Information Technology**

Web-Based Geographic Information System (GIS) Upgrade

Project Description

Replace the Township’s existing GIS platform with a system that better serves our needs. The Township has a tremendous amount of assets that require tracking, inspection, assessment, maintenance, reporting, and documentation including roads, rights-of-way, parcels, buildings, storm sewers/structures/outfalls, storm water management facilities, bridges/culverts, traffic signals, signs, and pavement markings. There is also a concern that the current software solution may become obsolete or lack proper support.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2025	2026	2027	2028	2029
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

Having a web-based, real-time, map-driven system to manage these assets is arguably the direction that prudent local governments are heading due to the many benefits this type of system can offer. It would replace multiple, existing databases and centralize the data in one place, more easily meet documentation and reporting requirements of regulatory agencies, better track and maintain assets, reduce the change for critical data loss, eliminate confusion during map updating processes, and improve efficiency across all user departments.

Impact on Operating Expense

There will be an annual licensing fee 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
Planning
Document Digitalization

Project Description

This project involves digitizing all Township rolled plans/construction drawings on large-size paper that have accompanied past building permits. Building permits including applications, supporting documents, and drawings on standard-size paper have been digitized. This would be a two-year project.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$82,500
Contingencies	\$
Total	\$82,500

Source of Funds

Peters Township	\$82,500
Total	\$82,500

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
Total	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500

Alternatives

The alternative is to continue to store paper copies of rolled plans/construction drawings 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, the storage of these permits at the Municipal Building has reached its limit, and the quality of older documents is beginning to degrade. To date, the previous document digitization project digitized 389 file boxes of documents, freeing up space in one storage room. This project would see the digitization of 385 rolls of plans emptying out of an additional storage room. An added benefit is the ease in finding these documents whether it's for background information or for when a residents requests documents, which occurs several times a week.

Impact on Operating Expense

This project will have no impact on the operating budget.



Public Works
Maintenance Building
Mechanic Area Renovation

Project Description

Move the mechanic area to Public Works building #2.
 The current location is too small for current operations.



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

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects		\$300,000			
Total		\$300,000			

Alternatives

Continue to operate as best as possible in the current, small area.

Justification

This relocation would provide the department with the room it needs to perform all maintenance on Township-owned vehicles and equipment. It would also provide adequate storage for fuel, oil, fluids, and parts and enable us to keep a deeper inventory of critical and commonly used parts.

Impact on Operating Expense

There would be no impact on operating expenses.



Public Works
Signs & Signals
Traffic Signal Replacement

Project Description

Peters Township currently owns fifteen traffic signals and is responsible for their operation and maintenance. This number will likely increase in the future. Several of our signals were constructed in the 1980s and need replacement. Our traffic engineering consultant recommends the following replacements: 1) Gallery Drive/SR19, 2) Circle Drive/SR19, 3) Moccasin Drive/SR19, 4) Waterdam Road/SR19, 5) Crosswinds Drive/SR19, and Old Oak Road/SR19.



Use of Funds

Land Acquisition	\$
Design	\$ 80,000
Construction	\$1,200,000
Equipment	\$
Contingencies	\$
Total	\$1,280,000

Source of Funds

Peters Township	\$1,280,000
Total	\$1,280,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$400,000	\$40,000	\$400,000	\$40,000	\$400,000
Total	\$400,000	\$40,000	\$400,000	\$40,000	\$400,000

Alternatives

The alternative would be to not proactively address traffic signal replacement and risk the potential failure of a critical traffic signal component.

Justification

Many of the traffic signals are older, and due to their finite life span, should be replaced.

Impact on Operating Expense

Replacing these signals should reduce the service calls to our signal maintenance contractor.



Public Works
Signs & Signals
Traffic Signage Improvement Program

Project Description

This is an ongoing project the goal of which is to assess and replace as necessary all Township stop and street signs so as to ensure they remain in good condition with appropriate retro reflectivity in accordance with The Federal Highway Administration’s (FHWA’s) Guidelines for Highway Traffic Signage.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$85,000
Contingencies	\$
Total	\$85,000

Source of Funds

Peters Township	\$85,000
Total	\$85,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000

Alternatives

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

Justification

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 and emergency services.

Impact on Operating Expense

No impact on operating expenses is foreseen.



**Public Works
 Signs & Signals**

Signal Intersection Pavement Markings

Project Description

The Township is responsible for all pavement markings at traffic signals in accordance with the Traffic Signal Permit issued by PennDOT. This project will update all crosswalks, stop bars, gore areas, arrows, and “only” legends. In 2023, new markings were installed on State Route 19 north of McMurray Road. In 2026, all markings south of McMurray Road will be installed. This cycle will be repeated roughly every seven years.



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

	2025	2026	2027	2028	2029
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 State Route 19 are lower.

Justification

State 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 and reduce the risk to Public Works employees of working on high-traffic roadways.

Impact on Operating Expense

There would be savings of Public Works wages, equipment rental, and paint expenses.



Public Works
Storm Sewer Maintenance
Storm Sewer Improvement Program

Project Description

To annually replace storm sewer pipes in areas where they have deteriorated. Deterioration is evident in nearly all systems comprised of corrugated metal pipe, used extensively from the 1950s to the 1980s, and are past their useful life. The Township owns and maintains about 85 miles of storm sewer, over 5000 structures (inlets, manholes, endwalls/headwalls), and over 390 outfalls (discharge points). This program methodically plans segment replacements every year until all deteriorated areas of the network have been restored.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$1,320,000
Equipment	\$
Contingencies	\$
Total	\$1,320,000

Source of Funds

Peters Township	\$1,320,000
Total	\$1,320,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$220,000	\$275,000	\$275,000	\$275,000	\$275,000
Total	\$220,000	\$275,000	\$275,000	\$275,000	\$275,000

Alternatives

The alternative is to make repairs after the sewers collapse.

Justification

Deteriorated corrugated metal pipe often leaks stormwater, undermining the soil, and can collapse under certain circumstances and lead to sinkholes. 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

Taking a proactive approach and replacing aging systems before they become chronic sources of complaints will ultimately reduce the demand on Township services. Deficient pipe systems and their components that are not replaced in a timely manner can affect the budget work schedule of the Public Works and Engineering departments.



Public Works
Storm Sewer Maintenance
Storm Water Pond Refurbishment Program

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 capacity and functionality. 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	\$150,000
Equipment	\$
Contingencies	\$
Total	\$150,000

Source of Funds	
Peters Township	\$150,000
Total	\$150,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

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 acquires significant deposits of silt and debris that ultimately rests on the pond bottom, thus gradually reducing the storage capacity of the pond. The Township's Municipal Separate Storm Sewer Systems (MS4) Permit Minimum Control Measure #6 requires that Township-owned stormwater ponds be properly maintained.

Impact on Operating Expense

An impact would occur if the Public Works Department were to begin cleaning the ponds with staff and rented equipment. In addition, as ponds are contractually rehabilitated, they are added to the Public Works' biannual mowing list.



Public Works
Storm Sewer Maintenance
Floodplain & Stream Restoration

Project Description

To achieve the total maximum daily load (TMDL) for both sediment and phosphorous in the Brush Run Watershed as mandated by the U.S. Environmental Protection Agency (US EPA) by implementing several Best Management Practices (BMPs) for floodplain and stream restoration in the Briarcliff open space.



Use of Funds	
Land Acquisition	\$
Design & Reporting	\$130,000
Construction & Inspection	\$1,000,000
Equipment	\$
Contingencies	\$
Total	\$1,130,000

Source of Funds	
Peters Township	\$1,000,000
Total	\$1,130,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$20,000	\$1,000,000	\$10,000	\$10,000	\$90,000
Total	\$20,000	\$1,000,000	\$10,000	\$10,000	\$90,000

Alternatives

No alternatives exist as this project is an unfunded mandate by the US EPA.

Justification

Unless the US 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's consultant has already completed the design and permitting for the floodplain and stream restoration on the Briarcliff open space.

Impact on Operating Expense

In addition to a required five-year monitoring effort following project completion, over time, like any piece of infrastructure, these floodplain restoration projects will need periodic maintenance in the form of removal of accumulated sediments, maintenance of vegetation, etc. Once the first project is completed, an evaluation of any additional equipment or manpower needed for maintenance should be conducted.



Public Works
Storm Sewer Maintenance
Storm Sewer Structures Inspection Program

Project Description

Using our geographic information system (GIS), adopt a recurring five-year inspection program for the approximate 5000 storm sewer structures that the Township is responsible for maintaining as part of our MS4 permit. This involves the creation of a digital dashboard which would interact with a mobile device and the training of Public Works employees to conduct the inspections.



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

	2025	2026	2027	2028	2029
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

The Township is growing and taking on new infrastructure at a rapid pace. Without a systematic approach that is both easy-to-use and easy-to-document, appropriate management of our storm sewer assets will become even more difficult if not practically impossible. It would enable us to operate proactively not reactively and avoid the risk of litigation and potential fines from the PA DEP and/or US EPA for MS4 protocol non-compliance.

Impact on Operating Expense

It is estimated that one-third of a full-time Public Works employee would need to be dedicated to this project on an annual basis.



Public Works
Vehicle Maintenance
Replace Truck #27

Project Description

Replace a 2014 International 40,000 GVW dump truck with a 40,000 GVW dump truck of a similar size and would include a snowplow, tailgate spreader, 350-gallon brine tank, and ground-speed hydraulic system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$250,000
Contingencies	\$
Total	\$250,000

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$250,000				
Total	\$250,000				

Alternatives

Delay the replacement of this vehicle.

Justification

Truck #27 has reached the end of its useful life. Failure to replace the truck in a timely manner could leave the Township without a functioning dump truck to assist in snow removal and other critical services, and will likely lead to an increase in ongoing maintenance costs.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Replace Leaf Vacuum

Project Description

This project involves the replacement of the department’s oldest and smallest leaf vacuum, purchased in 2010, with a model similar to the unit purchased in 2019. The leaf program has grown into a schedule of Monday-Friday with 2 leaf vac machines working Wednesday-Friday. A larger capacity vehicle is necessary to properly administer this expanding program.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$235,000
Contingencies	\$
Total	\$235,000

Source of Funds	
Peters Township	\$ 23,500
Grant	\$ 211,500
Total	\$ 235,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$235,000				
Total	\$235,000				

Alternatives

The alternative would be not to replace the unit.

Justification

The current leaf vac is too small for the number of residential pickups that we currently have. The small capacity hopper, along with the 45-minute round trip to the Upper St. Clair composting site and back makes the process very time consuming. We hope to secure grant money to fund this purchase. If successful, the grant will reimburse the Township for 90% of the cost.

Impact on Operating Expense

There should be no impact on operating expenses.



Public Works
Vehicle Maintenance
Roadside Mower

Project Description

Under this project, the Township will replace the existing John Deer tractor purchased in 2014, and used to mow along roadways, with a new tractor that has a flair mower attachment.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$220,000
Contingencies	\$
Total	\$220,000

Source of Funds

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$220,000				
Total	\$220,000				

Alternatives

Continue to use the existing roadside mower and not only place the safety of our employees at risk, but also continue to realize expensive repair downtime which interferes with the mowing cycle.

Justification

Significant maintenance expenses have been incurred and the mower head attachment prevents the operator from keeping the tractor in one lane, making it very dangerous to operate. Downtime during repairs has also made it difficult to complete the mowing circuit in a timely manner.

Impact on Operating Expense

The replacement of this tractor would eliminate significant maintenance expenses that have been incurred for the current tractor.



Capital Improvement Program

Public Works
Vehicle Maintenance
New Dump Truck

Project Description

Purchase a new Ford F-600 four-wheel drive, aluminum body dump truck equipped with a snowplow, tailgate spreader, 50-gallon brine tank, and ground speed hydraulic system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$175,000
Contingencies	\$
Total	\$175,000

Source of Funds	
Peters Township	\$175,000
Total	\$175,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$175,000				
Total	\$175,000				

Alternatives

The alternative would be to defer the purchase of this truck.

Justification

With the increase in housing developments and road miles, the department needs an additional snow removal truck to meet the goals we have set for plowing and salting roads during inclement weather. Currently, each route has approximately 10-12 miles of roadway to plow and salt. The addition of this truck would add another route and reduce the mileage of each route so that roads are better maintained during winter events.

Impact on Operating Expense

Purchasing this truck would expand the fleet, which would result in additional expenses for fuel, tires, and routine maintenance. These costs are estimated at \$1,500 annually.



Public Works
Vehicle Maintenance
Replace Truck #29

Project Description

Replace a 2013 International 40,000 GVW dump truck by taking delivery on a 2025 MV607 SBA. This replacement was included in the 2023 budget, the upfitting took place and was paid for in 2024, and delivery and payment for the truck will take place in 2025.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$116,000
Contingencies	\$
Total	\$116,000

Source of Funds	
Peters Township	\$116,000
Total	\$116,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$116,000				
Total	\$116,000				

Alternatives

There is no alternative. This purchase was included in the 2023 budget, then approved by Council for purchase in 2024. The upfitting will be taking place and will be paid for in 2024. Delivery will occur in 2025 at which time the payment for the truck will be due and payable.

Justification

Truck #29 will have been in service for twelve years and will be nearing the end of its useful life as a dependable snow removal vehicle. The existing truck #29 is called upon to plow Township roads, and its reliability is paramount to the Public Works Department keeping Township roads clear during snowstorms. Failure to replace this vehicle in a timely manner could result in increased downtime and maintenance costs.

Impact on Operating Expense

This is a replacement of an existing truck and therefore would not have any significant impact on operating expenses.



Public Works
Vehicle Maintenance
Forklift

Project Description

Purchase a CAT GP25 LP tire lift truck (forklift) for use around the Public Works Complex and within Peterswood Park.



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

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects		\$50,000			
Total		\$50,000			

Alternatives

Continue to use the skid steer or high lift which would cause excessive wear to the tracks and tires. The cost to replace the skid steer tracks is approximately \$4,000 and the cost to replace the high lift tires is approximately \$17,000.

Justification

The purchase of a forklift will aid in the loading and unloading of all materials within the Public Works Department and Peterswood Park. We are currently using a skid steer to move, load, and unload materials from delivery trucks and department trucks daily. A forklift is highly maneuverable and can navigate tight spaces.

Impact on Operating Expense

Annual maintenance for the forklift would be approximately \$300.



Public Works
Vehicle Maintenance
Concrete Slab Jacking Machine

Project Description

To purchase a slab jacking machine that will lift failing concrete throughout the Township.



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

Source of Funds	
Peters Township	\$17,000
Total	\$17,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects		\$17,000			
Total		\$17,000			

Alternatives

The alternative would be to continue to contract the work, however, it is extremely expensive.

Justification

The purchase of this equipment would allow us to repair the sunken concrete sidewalk slabs along the business district and elsewhere within the Township. A contractor charges \$10,000 to complete approximately 625 feet of sidewalk. There are roughly 4,377 feet of sidewalk in need of attention along the business district. The cost to contract this project would be just over \$70,000.

Impact on Operating Expense

This would have little to impact on operating expenses.



Public Works
Vehicle Maintenance
Heavy Duty Mechanic Lift

Project Description

This project will replace the heavy duty in-floor mechanic lift. This lift will be used for the department’s large trucks and equipment. It has a lifting capacity of 60,000 pounds and uses two 30,000-pound cylinders. The new lift will have a closed hydraulic system that only uses 8 gallons of fluid to operate. It operates with a remote, making it possible for it to be used by a single mechanic. The currently lift requires the assistance of another person.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$325,000
Contingencies	\$
Total	\$325,000

Source of Funds

Peters Township	\$325,000
Total	\$325,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects		\$325,000			
Total		\$325,000			

Alternatives

The alternative would be to continue to use the current lift system.

Justification

The current lift is outdated, and parts are almost obsolete at this point. If the lift breaks, it may take weeks or longer before it can be put back into production. More importantly, we are spending thousands of dollars each year to have the oil separator pumped out as the seals in the lift are leaking at an ever-increasing rate. The new lift will also free up space in the office area which currently houses a large reservoir tank and pump for the hydraulic oil. This purchase is part of a larger relocation and renovation of the mechanic work area.

Impact on Operating Expense

This will lower operating expenses as the maintenance costs associated with the current lift are roughly \$5,000 per year due in large part to the leaking hydraulic oil cylinders.



Public Works
Vehicle Maintenance
Replace Truck #23

Project Description

Under this project, the Township will replace a 2015 Ford F-550 4WD dump truck with an aluminum dump body. The replacement will include a snowplow, tailgate spreader, 50-gallon brine tank, and ground-speed hydraulic system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$160,000
Contingencies	\$
Total	\$160,000

Source of Funds	
Peters Township	\$160,000
Total	\$160,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects		\$160,000			
Total		\$160,000			

Alternatives

Delay the replacement of this vehicle.

Justification

Truck #23 will have been in service for over eleven years and will be nearing the end of its useful life as a dependable snow removal vehicle. It will have accumulated an estimated 68,000 miles. Failure to replace this vehicle in a timely manner could result in increased downtime and maintenance costs.

Impact on Operating Expense

There would be no impact on operating expenses.



Public Works
Vehicle Maintenance
Replace Truck #21

Project Description

Under this project, the Township will replace a 2016 Ford F-550 4WD dump truck with an aluminum dump body. The replacement will include a snowplow, tailgate spreader, 50-gallon brine tank, and ground-speed hydraulic system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$180,000
Contingencies	\$
Total	\$180,000

Source of Funds	
Peters Township	\$180,000
Total	\$180,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects			\$180,000		
Total			\$180,000		

Alternatives

Delay the replacement of this vehicle.

Justification

Truck #21 will have been in service for over twelve years and will be nearing the end of its useful life as a dependable snow removal vehicle. It will have accumulated an estimated 50,000 miles. Failure to replace this vehicle in a timely manner could result in increased downtime and maintenance costs.

Impact on Operating Expense

There would be no impact on operating expenses.



Peters Township
 Operating Budget and Capital Improvement Program
Capital Improvement Program

Public Works
Vehicle Maintenance
Replace Truck #30

Project Description

Replace a 2016 Ford F-550 with a Ford F-600 dump truck with an aluminum dump body and equipped with a snowplow, tailgate spreader, 50-gallon brine tank, and ground speed hydraulic system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$180,000
Contingencies	\$
Total	\$180,000

Source of Funds	
Peters Township	\$180,000
Total	\$180,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects			\$180,000		
Total			\$180,000		

Alternatives

Delay the replacement of this vehicle.

Justification

Truck #30 will have been in service for eleven years and will be nearing the end of its useful life as a dependable snow removal vehicle. Failure to replace this vehicle in a timely manner could result in increased downtime and maintenance costs.

Impact on Operating Expense

There would be no impact on operating expenses.



Public Works
Vehicle Maintenance
Replace Truck #42

Project Description

This purchase will replace a Chevrolet Silverado four-wheel drive extended crew cab upfitted with a snowplow, hitch mounted salt spreader, emergency lighting, and in-bed toolbox. This truck is being used by the Road Foreman for his daily operations. It is used in the winter months to assist with plowing of all township parking lots and intersections.



Use of Funds

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

Source of Funds

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects			\$70,000		
Total			\$70,000		

Alternatives

Defer the purchase of this vehicle.

Justification

This truck will have been in service for 12 years and will be nearing the end of its useful service life as a dependable vehicle. It is estimated that it will have accumulated 90,000 miles.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Replace Truck #28

Project Description

This project involves the replacement of the department's F-450 crew cab with crane. This new crew cab will be outfitted with utility boxes, work lights, crane, and two-way radio. This truck is used daily throughout the year for all aspects of maintenance including sign replacement, storm sewer work, concrete and carpentry work, and all storm related issues including flooding and downed trees.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$185,000
Contingencies	\$
Total	\$185,000

Source of Funds	
Peters Township	\$185,000
Total	\$185,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects				\$185,000	
Total				\$185,000	

Alternatives

Defer the purchase.

Justification

In 2028, the existing truck will be 14 years old, reaching the end of its useful life as a dependable vehicle. Maintenance issues will start to arise and the cost to maintain the truck will increase dramatically. This truck is used for everyday operations and needs to be dependable. The crew cab enables a four-man crew to travel together and eliminates the need to take an additional truck.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Replace Truck #36

Project Description

Replace a 2017 Dodge Ram with a Ford F-600 dump truck with an aluminum dump body and equipped with a snowplow, tailgate spreader, 50-gallon brine tank, and ground speed hydraulic system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$180,000
Contingencies	\$
Total	\$180,000

Source of Funds	
Peters Township	\$180,000
Total	\$180,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects				\$180,000	
Total				\$180,000	

Alternatives

Delay the replacement of this vehicle.

Justification

Truck #36 will have been in service for eleven years and will be nearing the end of its useful life as a dependable snow removal vehicle. Failure to replace this vehicle in a timely manner could result in increased downtime and maintenance costs.

Impact on Operating Expense

There would be no impact on operating expenses.



Public Works
Vehicle Maintenance
Replace Truck #31

Project Description

Replace a 2017 International 40,000 GVW dump truck with a dump truck of similar size and include a snowplow, tailgate spreader, 350-gallon brine tank, and ground-speed hydraulic system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$280,000
Contingencies	\$
Total	\$280,000

Source of Funds	
Peters Township	\$280,000
Total	\$280,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects					\$280,000
Total					\$280,000

Alternatives

Delay the replacement of this vehicle.

Justification

Truck #31 will have reached the end of its useful life. Failure to replace this truck in a timely manner could leave the Township without a functioning dump truck to assist in snow removal and other critical services and will likely lead to an increase in ongoing maintenance costs.

Impact on Operating Expense

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



Public Works
Vehicle Maintenance
Replace Truck #35

Project Description-not done

Replace a 2019 Ford F-550 with a Ford F-600 dump truck with an aluminum dump body and equipped with a snowplow, tailgate spreader, 50-gallon brine tank, and ground speed hydraulic system.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$180,000
Contingencies	\$
Total	\$180,000

Source of Funds	
Peters Township	\$180,000
Total	\$180,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects					\$180,000
Total					\$180,000

Alternatives

Delay the replacement of this vehicle.

Justification

Truck #35 will have been in service for ten years and will be nearing the end of its useful life as a dependable snow removal vehicle. Failure to replace this vehicle in a timely manner could result in increased downtime and maintenance costs.

Impact on Operating Expense

There would be no impact on operating expenses.



Public Works
Highway Maintenance
Road Maintenance Program

Project Description

This is an annual, on-going project that strives to pave approximately five to six miles of road each year. The cost for each year also includes pavement rejuvenator to seal coat roads and crack sealer to extend their useful lives. 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 2025 is currently being developed.



Use of Funds

Land Acquisition	\$
Design	\$
Construction	\$11,500,000
Equipment	\$
Contingencies	\$
Total	\$11,500,000

Source of Funds

Peters Township	\$ 4,214,510
State Funds	\$ 5,539,155
Grants	\$ 1,746,335
Total	\$11,500,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$842,902	\$842,902	\$842,902	\$842,902	\$842,902
Liquid Fuels	\$780,486	\$780,486	\$780,486	\$780,486	\$780,486
Local Share	\$327,345	\$327,345	\$327,345	\$327,345	\$327,345
Grants	\$349,267	\$349,267	\$349,267	\$349,267	\$349,367
Total	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000

Alternatives

None

Justification

Rising asphalt and unstable fuel prices, as well as the continued aging of the Township's 117-mile roadway network, the Engineering Department is requesting additional funding to achieve the desired 15-year life cycle.

Impact on Operating Expense

This project is expected to have a minimal effect on the operating budget as long as the roads are maintained as described.



Public Works
Storm Sewer Maintenance
Rehabilitation of Critical Structures

Project Description

This ongoing project's purpose is to ensure the numerous Township-owned bridges, tunnels, large culverts, retaining walls, and other pieces of similar infrastructure remain safe and in good condition. In 2025/2026, design and rehabilitation of the vehicular bridge on Oakwood Road is proposed. In 2027/2028, replacement of the 100-year-old concrete arch bridge on Camp Lane is anticipated. For 2029 and beyond, replacement of the Galley Road and Arrowhead Trail culverts are recommended.



Use of Funds

Land Acquisition	\$
Design/Permitting	\$ 275,000
Construction	\$1,400,000
Equipment	\$
Contingencies	\$
Total	\$1,675,000

Source of Funds

Peters Township	\$1,675,000
Total	\$1,675,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$75,000	\$400,000	\$100,000	\$1,000,000	\$100,000
Total	\$75,000	\$400,000	\$100,000	\$1,000,000	\$100,000

Alternatives

Defer projects or spread the projects/costs over a longer period, however, the deterioration risk remains and could expose the Township to litigation.

Justification

These critical structures support roadways, pedestrian trails, and provide drainageways that comprise the infrastructure of Peters Township. They have a finite service life, and many are old and already function in a deteriorated state. Structures that have reached the end of their useful life or have deteriorated beyond an acceptable level pose a threat to the public and place the Township at risk.

Impact on Operating Expense

There would be no impact on operating expenses.



Public Works
Highway Maintenance
Repair of Hidden Valley Road Slide

Project Description

Hidden Valley Road is a Township-owned road. It has been prone to landslide over the past several decades. In 2017, a significant slide occurred that impacted the roadway and the Township was forced to construct a beam and lagging retaining wall to support the roadway. Approximately 400 feet uphill, a similar slide is now occurring and will likely require a similar solution.



Use of Funds	
Land Acquisition	\$
Design/Permitting	\$ 40,000
Construction	\$400,000
Equipment	\$
Contingencies	\$
Total	\$440,000

Source of Funds	
Peters Township	\$440,000
Total	\$440,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$40,000	\$400,000			
Total	\$40,000	\$400,000			

Alternatives

Do nothing or restrict the roadway to one lane and employ a temporary traffic signal.

Justification

Hidden Valley Road is a public roadway and must be kept passable for not only motorists, but also for emergency and service vehicles.

Impact on Operating Expense

There would be no impact on operating expenses.



Public Works
Highway Maintenance
Guide Rail Repair/Replacement Program

Project Description

This project involves the repair/replacement of existing or installation of new guide rail throughout the Township. There is a cable guide rail section at the lower end of Hidden Valley Road that is failing, and other areas have guide rail that have been damaged by vehicles.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$150,000
Contingencies	\$
Total	\$150,000

Source of Funds	
Peters Township	\$150,000
Total	\$150,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Alternatives

Continue to address on an as needed, emergency basis and hope adequate budget monies exist to cover the expenses.

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. This project will help the Township inventory locations where guide rail is not up to code and needs to be repaired/replaced or newly installed and systematically schedule the work.

Impact on Operating Expense

There is no foreseen impact on operating expenses from this project.



**Culture and Recreation
 Community Center
 Replacement of HVAC System**

Project Description

This project will replace the current HVAC system serving the Community Recreation Center and a portion of its flat roof.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$750,000
Contingencies	\$
Total	\$750,000

Source of Funds	
Peters Township	\$750,000
Total	\$750,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$750,000				
Total	\$750,000				

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 exceeded its useful life, and the Township has spent significant time and funds to maintain this equipment over the past four years. Design for this replacement project began in 2023.

Impact on Operating Expense

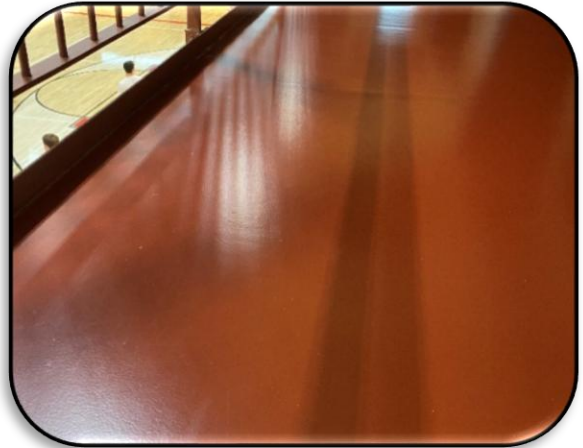
Newer, more efficient, HVAC systems would lower utility costs, though this savings is not likely to be significant.



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

	2025	2026	2027	2028	2029
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
 Recreation Administration**

Comprehensive Parks, Recreation, and Open Space Plan

Project Description

The most recent Parks, Recreation, and Open Space Plan was completed in 2016. Since then, the Township has acquired and begun development of the new Rolling Hills Park. Much of the 2016 plan has been completed. This plan will help guide the direction of the department for the following 10 plus years.



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

Source of Funds	
Peters Township	\$120,000
Total	\$120,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects					\$120,000
Total					\$120,000

Alternatives

An alternative would be to not undertake a complete plan, but just continue moving forward year by year.

Justification

It is a prudent practice to complete/update a comprehensive plan approximately every 10 years. By 2028, it is likely that we will have completed development of Rolling Hills Park phase 1 and phase 2, as well of phase 1 of the aquatic facility. A reevaluation of our methodical plan to guide the growth and development of Township recreational opportunities is critical and will be timely if conducted in 2028.

Impact on Operating Expense

There is no foreseen impact on the operating budget.



**Culture and Recreation
 Community Center
 Architectural Improvements Analysis**

Project Description

Contract with an architect to evaluate the potential to enhance and expand the Community Recreation Center building.



Use of Funds

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

Source of Funds

Peters Township	\$40,000
Total	\$40,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects					\$40,000
Total					\$40,000

Alternatives

Leave the facility as it is now or consider incorporating this project into the Township/Park Site Master Plan.

Justification

Our recently completed Comprehensive Recreation, Parks, and Open Space Plan identified several facility additions and upgrades including additional community space, exercise/fitness equipment, additional court space, and expanded office space. These suggestions would enhance the usability of the Community Recreation Center and provide better services to the community.

Impact on Operating Expense

There is no impact anticipated on operating expenses.



Culture and Recreation
Park Improvements
Rolling Hills Park Aquatics Facility – Phase 1

Project Description

Phase 1 will include a splash pad, a shelter, shade structures, support buildings, driveways, parking lots, extension of utilities, storm water management, and earthwork. This project began in 2024 and will continue into 2025. We expect that we will spend \$2,000,000 in 2024.



Use of Funds	
Land Acquisition	\$
Design	\$200,000
Construction	\$6,000,000
Equipment	\$
Contingencies	\$
Total	\$6,200,000

Source of Funds	
Peters Township	\$3,000,000
Grants	\$3,200,000
Total	\$6,200,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects/Grants	\$4,200,000				
Total	\$4,200,000				

Alternatives

An alternative would be to postpone development until a later date.

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.

Impact on Operating Expense

Operation of such a facility would impact the operating budget, however, user fees would be used to offset these costs.



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 two basketball courts, a deck hockey rink, a volleyball court, a park for people with dogs, an additional restroom, sidewalks, driveways, parking lots, stormwater management, E&S permitting, and extension of utilities. The design of phase 2 was initiated in fall 2023. Construction will take place beginning in 2025 and lasting through summer 2026, with an anticipated opening in fall 2026.



Use of Funds	
Land Acquisition	\$
Design/Inspection	\$
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$7,500,000

Source of Funds	
Peters Township	\$7,500,000
Total	\$7,500,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$7,500,000				
Total	\$7,500,000				

Alternatives

Move forward with a portion of phase 2 or defer the development of the park to a future year.

Justification

The Township committed to the creation of a new community park when it spent over \$10MM to acquire the land and complete the first phase of development. 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 has broad support in the community and a delay in moving forward with Phase 2 may not be well received by residents.

Impact on Operating Expense

Additional amenities at Rolling Hills Park will require additional staff and equipment from the Parks & Recreation and Public Works Department to operate and maintain the Park, as well as incremental utility expenses as the park develops and user activity increases.



**Culture and Recreation
 Park Improvements**

Peterswood Park Fields 1&2 Improvements

Project Description

This project includes the replacement of the existing dugouts and press boxes, the replacement of field lighting fixtures/transition to LED, and artificial turfing. Field 2 is expected to be completed by April 2025 and field 1 by June 2025. It is estimated that \$1.6 million will be spent on this project by the end of 2024.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$2,189,000

Source of Funds	
Peters Township	\$1,039,000
RACP Grant	\$1,150,000
Total	\$2,189,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$589,000				
Total	\$589,000				

Alternatives

The alternative is to not to complete this project, not utilize the RACP funding, and potentially jeopardize securing RACP funding in the future.

Justification

This project was undertaken in 2024 to replace/update these fields, which had fallen into disrepair and did not only not reflect Peters Township standards but could lead to safety and accessibility issues.

Impact on Operating Expense

This project should lower the cost for power usage by using an LED lighting system.



Culture and Recreation
Park Improvements
Elm Grove Playground Replacement

Project Description

This project is for replacement of the playground and its accompanying safety surfacing at Elm Grove Park. The current surfacing, mulch, will be replaced with poured-in-place rubber surfacing that has been used in more recently constructed playgrounds and is better for ADA accessibility.



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

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$275,000				
Total	\$275,000				

Alternatives

One alternative would be to remove only the outdated or damaged areas and/or to continue to use a wood carpet which would need to be maintained each year and would not increase accessibility.

Justification

The Elm Grove Park playground was installed more than 20 years ago and has surpassed its useful life. These repairs and replacements are necessary to provide a safe structure and an updated play area for residents to enjoy.

Impact on Operating Expense

This project involves the replacement of an existing playground. The only impact we foresee on the operating budget is a decrease in repair costs and the elimination of annual cost to replace the wood carpet surface as we propose a poured in place rubber safety surface.



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. Since then, changes in dam safety regulations have caused the PA DEP to label the dam as "unsafe". This project seeks to design and implement spillway capacity augmentation measures that will allow the "unsafe" designation to be lifted.



Use of Funds	
Land Acquisition	\$
Design & Permitting	\$ 600,000
Construction	\$3,000,000
Equipment	\$
Contingencies	\$
Total	\$3,600,000

Source of Funds	
Peters Township	\$3,600,000
Total	\$3,600,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects		\$100,000	\$300,000	\$200,000	\$3,000,000
Total		\$100,000	\$300,000	\$200,000	\$3,000,000

Alternatives

One alternative is a partial or complete draining of the lake. There is no other 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. Not resolving the "unsafe" designation could impact insurability or insurance premiums.



Culture and Recreation
Park Improvements
Arrowhead Trail Resurfacing

Project Description

Repaving and/or patch work of sections of Arrowhead Trail, fitness trails, trail connectors, and pedestrian paths to ensure that access and use of these surfaces remain safe and user friendly. In 2026, connectors and school paths will be completed. In 2027, the Arrowhead Trail section from E. McMurray Road to Bebout Road will be repaved and in 2028 from McMurray to Pelipetz. In 2029, the Peterswood/Bruni Park expansion trail network will be the focus.



Use of Funds

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

Source of Funds

Peters Township	\$450,000
Total	\$450,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects	\$0	\$100,000	\$75,000	\$100,000	\$100,000
Total	\$0	\$100,000	\$75,000	\$100,000	\$100,000

Alternatives

The alternative is to patch the worst problem areas.

Justification

The conditions of the identified sections need to be repaired, or they could affect the safety of users, both on foot and by bicycle. Uneven or rough surfaces could damage bicycles and strollers or cause personal injury. These conditions will only get worse the longer these surfaces are neglected.

Impact on Operating Expense

There will be no impact on operating expenses.



Culture and Recreation
Park Improvements
Tree Management

Project Description

To remove dead, diseased, and hazardous trees through the Township and plant new trees in parks, open spaces, and right-of-ways.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$
Contingencies	\$
Total	\$350,000

Source of Funds	
Peters Township	\$350,000
Total	\$350,000

Expenditure by Year

	2025	2026	2027	2028	2029
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

Address tree issues on an as-needed emergency basis and hope there is enough budgeted monies available to cover the cost.

Justification

Dead trees can pose a major threat or hazard to public property and neighboring personal property. Proper identification and removal of these trees can help prevent future damage from occurring. The budget for this program has been increased so that we can contract with a company to do regular maintenance work, tree trimming and removal, one week each year along Arrowhead Trail.

Impact on Operating Expense

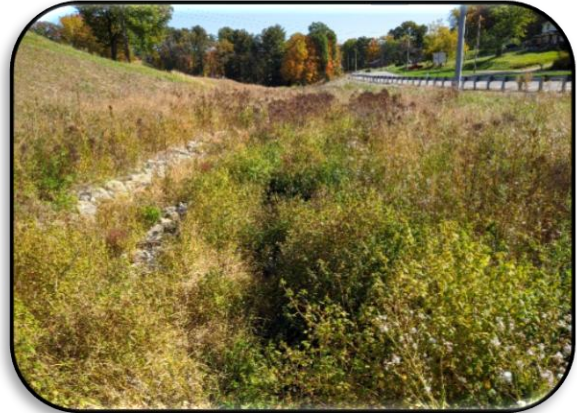
There is no foreseen impact on operating expenses.



Culture and Recreation
Park Improvements
Rolling Hills Park Stream and Wetland Mitigation

Project Description

The stream adjacent to East McMurray Road and a pocket of wetlands had to be relocated with the construction of the new intersection at Rolling Hills Drive and East McMurray Road. Repairs may be required by PA DEP to comply with the environmental permits for the intersection project.



Use of Funds	
Land Acquisition	\$
Design/Inspection	\$50,000
Construction	\$40,000
Equipment	\$
Contingencies	\$
Total	\$90,000

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

Expenditure by Year

	2025	2026	2027	2028	2029
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. There could be fines and jail time if we are found to be in violation of our permit.

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

Annual monitoring will need to occur for the next five years per condition of the permit.



Culture and Recreation
Park Improvements
Skate Park Renovations

Project Description

Repair or replace aging and damaged components on the existing skate park and apply two color coats to the asphalt surface to restore a smooth surface. This color coat surface should extend the life of the asphalt for at least another ten years.



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

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects		\$50,000			\$50,000
Total		\$50,000			\$50,000

Alternatives

One option would be to maintain the park in-house for as long as possible, which can be very time intensive, expensive, and often requires materials that are not readily available. This could lead to temporarily unsafe conditions in a park that is difficult to close and monitor. The Township could also consider eliminating the skate park.

Justification

The existing skate park will be 19 years-old by 2025. Replacement of damaged components and application of the color coat will keep the skate park safe for use and aesthetically attractive given its location behind the Recreation Center.

Impact on Operating Expense

Repairs will lower annual maintenance costs.



**Culture and Recreation
 Park Improvements**

Peterswood Park Field 5 Turf Replacement

Project Description

This project would replace the artificial turf carpet and rubber granules that form the play surface of Field 5 at Peterswood Park. In comparison to other multi-purpose fields in the Township, field 5 receives an overwhelming amount of use. This is the primary field used by our Soccer Association and its 1,100 participants.



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

	2025	2026	2027	2028	2029
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. Once it has been determined that it needs to be replaced, it could pose a safety concern if the project wasn't completed in a timely manner.

Justification

Consistent use of this magnitude causes breakdown of the carpet fibers and rubber granules that provide safety. This turf reached the end of its useful life of 12 years in 2024, however, our GMax testing and site visits from the manufacturer have indicated that our field remains in satisfactory shape, so this project may be able to be monitored and deferred.

Impact on Operating Expense

There is no impact anticipated on operating expenses.



Culture and Recreation
Park Improvements
Peters Lake Park Upgrades

Project Description

Perform maintenance on the natural surface trails (\$20,000) and construct an additional shelter (\$60,000) as proposed in the Peters Lake Master Plan.



Use of Funds	
Land Acquisition	\$
Design	\$
Construction	\$80,000
Equipment	\$
Contingencies	\$
Total	\$80,000

Source of Funds	
Peters Township	\$80,000
Total	\$80,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Capital Projects			\$80,000		
Total			\$80,000		

Alternatives

Defer the upgrades.

Justification

As was determined with the current Comprehensive Recreation, Parks, and Open Space Plan was created, many residents prefer that this park remain as natural as possible while others are open to sensitive development which would maintain the natural environment but make it more usable. These proposed improvements would satisfy this goal.

Impact on Operating Expense

Minimal support from the operating budget will be needed to maintain the additional shelter.



**Culture and Recreation
 Park Improvements**

Peters Lake Park Accessible Kayak and Boat Dock

Project Description

This project is for the installation of a new ADA accessible dock that will provide access for all users to kayak and canoe in Peters Lake Park.



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

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

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Local Share			\$50,000		
Total			\$50,000		

Alternatives

The alternative would be to improve the existing boat launch.

Justification

Over the past 15 years, Peters Lake Park has become very popular and used by many for a plethora of activities including kayaking and canoeing. Currently, there is just a natural boat launch and plain wooden dock. Installing an accessible dock will allow for a much easier and safe access to enjoy these activities.

Impact on Operating Expense

There would be minimal operating expenses to maintain the new dock.



Culture and Recreation
Library Building
Space Assessment Project

Project Description

In 2024, the Township contracted with HBM Architecture to conduct a space assessment for the library to adapt the library’s physical space to meet the organization’s evolving needs. This project will continue into and be completed in 2025. 50% of this project will be funded by the Peters Township Library Foundation.



Use of Funds

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

Source of Funds

Peters Township/Library Foundation	\$25,000
Total	\$25,000

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Peters Township/Library Foundation	\$25,000				
Total	\$25,000				

Alternatives

There are no alternatives as the Township has already signed a contract with HBM Architecture for this study.

Justification

While library staff can recognize issues in the library spaces, they are not equipped to properly identify solutions. The chosen firm, HBM Architecture, is recognized for their comprehensive approach, detailed planning, and extensive experience with similar library projects.

Impact on Operating Expense

The Township could incur future operating or capital expenses to implement the assessment’s recommendations.



Culture and Recreation
Cable Television
Production Equipment

Project Description

The goal of this project is to replace and/or upgrade major pieces of audio, video, and network equipment. In 2025, the focus will be the studio, control room, post-production, playback, single-camera field acquisition, multi-camera field acquisition, Council Chambers, truck, office/duplication, pre-production, and archiving/transcoding. Specifically, items to be purchased in 2025 include Council Chambers camera replacements, camera controllers, wireless audio receiver, equipment console, recorder, and switcher.



Land Acquisition	\$
Design	\$
Construction	\$
Equipment	\$154,020
Contingencies	\$
Total	\$154,020

Source of Funds	
Peters Township	\$154,020
Total	\$154,020

Expenditure by Year

	2025	2026	2027	2028	2029
Expenditure by Fund					
Cable TV	\$33,520	34,400	30,000	\$29,500	26,600
Total	\$33,520	\$34,400	\$30,000	\$29,500	\$26,600

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

These purchases will continue to expand the opportunities for residents to be able to produce high-quality cable television programming by upgrading equipment that is nearing the end of its useful life. Also, these purchases will increase the volume of equipment available, the recording and playback quality of the programs, enable volunteers to record more multi-camera field production programming, and to reduce the time required from the recording of footage to the completed show.

Impact on Operating Expense

These purchases will not result in any significant impact on operating expenses.





Acronyms and Abbreviations

ACRF	Annual Comprehensive Financial Report
ADA	The Americans with Disabilities Act of 1990
ALS	Advanced Life Support
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	Peters Township Community Recreation Center
DARE	Drug Abuse Resistance Education
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 Environmental Protection
DUI	Driving Under the Influence
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
FTE	Full-Time Equivalent
GAAFR	Governmental Accounting, Auditing, and Financial Reporting
GAAP	Generally Accepted Accounting Principles
GASB	Government 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
MPOETC	Municipal Police Officers' Education and Training Commission
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



Peters Township Operating Budget and Capital Improvement Program

Appendix

PTSD	Peters Township School District
PW	Public Works
SALDO	Subdivision and Land Development Ordinances
SHACOG	South Hills Area Council of Governments
SRO	School Resource Officer
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 (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.



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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.

Capital Equipment

Equipment whose value exceeds \$10,000 and whose useful life is longer 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 for the upcoming year.

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 its

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 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



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Social Security, Medicare, health and life insurance, and pension 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 yet or not.

Fiscal Year

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year may coincide with the calendar year.

Fiduciary Fund

A government fiduciary fund is used to account for assets held by a government in a trustee capacity or as an agent for individuals, private organizations, or other governmental units. Fiduciary funds cannot be used to support the government's own programs.

Full-Time Equivalent

A unit of measurement that compares the hours worked by an employee to the hours worked by a full-time employee. It combines the hours of part-time workers to determine how many full-time employees would be needed to work those hours. A part-time employee who works 20 hours per week when full-time employees work 40 hours per week is counted as a 0.5 FTE.

Fund

An independent fiscal and accounting entity, with a self-balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves, and

equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance

The excess of a fund's assets over its liabilities.

G-H-I

General Obligation Bonds

A government pledges its full faith and credit to the repayment of the bonds it issues.

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



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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 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 an entity 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 expenses.

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



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government in a manner similar to private businesses. 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 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 dollar amount when the tax rate is multiplied by the tax base or in the case of property taxes, the millage rate divided by 1000 is multiplied by the value of the property.

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, driving under the influence (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.



Peters Township
Operating Budget and Capital Improvement Program

Appendix

OFFICIAL

PETERS TOWNSHIP
WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF PETERS TOWNSHIP, WASHINGTON COUNTY, PENNSYLVANIA, APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE MUNICIPAL GOVERNMENT DURING THE YEAR 2025.

WHEREAS, the 2025 Budget was submitted by the Township Manager to Council on November 25, 2024 in compliance with section 5.02 of the Home Rule Charter; and

WHEREAS, the Budget was available for public review on November 8, 2024 two weeks before the Public Hearing held on November 25, 2024 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 2025 from the fund equities, revenues, and other financing sources available for specific purposes set forth herein.

2025 BUDGET TOTALS

Real Estate Tax	\$ 5,850,840	General Government	\$2,443,947
Earned Income Tax	\$7,636,000	Public Works	\$10,336,220
Transfer Tax	\$1,900,000	Public Safety	\$7,789,012
Other Taxes	\$442,950	Planning	\$751,496
Fines	\$44,750	Library	\$1,285,459
Interest	\$766,550	Debt Service	\$2,066,667
Grants	\$6,888,278	Cable Television	\$185,429
Fees	\$5,170,100	Recreation	\$15,007,026
Licenses/Permits	\$576,000	Insurance	\$3,891,781
Other	\$201,450	Miscellaneous	\$20,000
Total	\$29,476,917	Total	\$43,777,036



Peters Township
Operating Budget and Capital Improvement Program

Appendix

2025 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	\$ 5,850,840	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,850,840
Earned Income Tax	\$ 7,636,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,636,000
Transfer Tax	\$ 1,900,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,900,000
Other Taxes	\$ 442,950	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 442,950
Fines	\$ 41,500	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 3,250	\$ 44,750
Interest	\$ 325,000	\$ 200,000	\$ 120,000	\$ 15,000	\$ 15,000	\$ 1,500	\$ 45,000	\$ -	\$ 20,000	\$ 741,500
Grants	\$ 964,529	\$ 4,699,267		\$ -	\$ 763,983	\$ 325,762	\$ -	\$ -	\$ 134,737	\$ 6,888,278
Fees	\$ 1,928,000	\$ -		\$ 3,242,100	\$ -		\$ -	\$ -	\$ -	\$ 5,170,100
Licenses/Permits	\$ 11,000	\$ 75,000		\$ -	\$ -		\$ 490,000	\$ -	\$ -	\$ 576,000
Other	\$ 52,500	\$ 139,000		\$ -	\$ -		\$ 50	\$ -	\$ 9,900	\$ 201,450
Total Revenues	\$ 19,152,319	\$ 5,113,267	\$ 120,000	\$ 3,257,100	\$ 778,983	\$ 327,262	\$ 535,050	\$ -	\$ 167,887	\$ 29,451,868
Expenditures										
General Government	\$ 2,182,947	\$ 128,500		\$ 80,000	\$ -		\$ 52,500	\$ -	\$ -	\$ 2,443,947
Public Works	\$ 3,090,049	\$ 3,028,170		\$ 3,109,885	\$ 780,772	\$ 327,345	\$ -	\$ -	\$ -	\$ 10,336,220
Public Safety	\$ 6,942,212	\$ 136,000	\$ 710,800	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,789,012
Planning	\$ 609,996	\$ 141,500		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 751,496
Library	\$ -	\$ 25,000		\$ -	\$ -		\$ -	\$ -	\$ 1,260,459	\$ 1,285,459
Debt Service	\$ 44,964	\$ -		\$ -	\$ -		\$ -	\$ 2,021,703	\$ -	\$ 2,066,667
Cable Television	\$ -	\$ -		\$ -	\$ -		\$ 185,429	\$ -	\$ -	\$ 185,429
Recreation	\$ 1,573,026	\$ 13,434,000		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 15,007,026
Insurance	\$ 3,891,781	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,891,781
Miscellaneous	\$ 20,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ 20,000
Total Expenditures	\$ 18,354,975	\$ 16,893,170	\$ 710,800	\$ 3,189,885	\$ 780,772	\$ 327,345	\$ 237,929	\$ 2,021,703	\$ 1,260,459	\$ 43,777,036
Other Financing Source	\$ (4,106,703)	\$ 9,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,015,000)	\$ 2,021,703	\$ 1,100,000	\$ 7,500,000
Additions to Balances	\$ (3,309,359)	\$ (2,279,903)	\$ (590,800)	\$ 67,215	\$ (1,789)	\$ (83)	\$ (717,879)	\$ 0	\$ 7,429	\$ (6,825,169)
Fund Balance (1/1)	\$ 5,761,829	\$ 4,673,428	\$ 2,237,188	\$ 331,945	\$ 1,789	\$ 83	\$ 1,430,673	\$ 0	\$ 290,261	\$ 14,727,196
Fund Balance (12/31)	\$ 2,452,470	\$ 2,393,525	\$ 1,646,388	\$ 399,160	\$ 0	\$ 0	\$ 712,794	\$ 0	\$ 297,690	\$ 7,902,027

SECTION 2.

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict.

ORDAINED AND ENACTED this 16th day of December 2024.

ATTEST:

PETERS TOWNSHIP

Paul F. Lauer
Township Manager

By: _____
Tom Pirosko
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 2025-2029 CAPITAL IMPROVEMENT PROGRAM PURSUANT TO SECTIONS 5.05 AND 5.08 OF THE HOME RULE CHARTER.

WHEREAS, the 2025 - 2029 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 8, 2024, more than two weeks before the Public Hearing held on November 25, 2024 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 2025 - 2029 Capital Improvement Program shall be the official five-year Capital Improvement Program.

ORDAINED by the Peters Township Council this 16th day of December 2024.

ATTEST:

TOWNSHIP OF PETERS

Township Manager

Chairman of Council



Appendix

OFFICIAL

PETERS TOWNSHIP

WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF
PETERS TOWNSHIP, WASHINGTON COUNTY,
PENNSYLVANIA, LEVYING A TAX ON REAL PROPERTY
LOCATED IN PETERS TOWNSHIP FOR THE YEAR 2025.

WHEREAS, it is necessary to levy a property tax to fund the proposed expenditures contained in the Peters Township 2025 Budget;

NOW, THEREFORE, BE IT ORDAINED AND ENACTED, by the Peters Township Council that a tax is levied on all taxable real property within Peters Township for the year 2025 as follows:

SECTION 1.

Tax rate for general purposes the sum of 1.7 mills on each dollar of assessed valuation, or the sum of 1 dollar and 70 cents on each one thousand dollars of assessed valuation.

SECTION 2.

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict.

ORDAINED AND ENACTED this 16th day of December, 2024.

ATTEST:

PETERS TOWNSHIP

Paul F. Lauer
Township Manager

Tom Pirosko
Chairman of Council

PETERS TOWNSHIP
NET POSITION BY COMPONENT
LAST TEN FISCAL YEARS
(accrual basis of accounting)

	Fiscal Year									
	2014	2015	2016	2017 ¹	2018	2019	2020	2021	2022	2023
Governmental Activities										
Net Investments in Capital Assets	\$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	\$41,680,075
Restricted	1,763,575	20	96	305	1,905	513,689	19,368	145,420	213,185	364,039
Unrestricted	<u>8,796,529</u>	<u>8,988,883</u>	<u>9,719,213</u>	<u>9,249,299</u>	<u>6,910,195</u>	<u>7,252,382</u>	<u>8,851,019</u>	<u>7,999,309</u>	<u>9,707,742</u>	<u>9,051,775</u>
Total Governmental Activities Net Position	<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>	<u>\$51,095,889</u>
Business-type Activities										
Unrestricted	<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>	<u>\$87,030</u>
Total Business-type Net Position	<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>	<u>\$87,030</u>
Total Primary Government										
Net Investments in Capital Assets	\$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	\$41,680,075
Restricted	1,763,575	20	96	305	1,905	513,689	19,368	145,420	213,185	364,039
Unrestricted	<u>9,007,736</u>	<u>9,180,065</u>	<u>9,949,786</u>	<u>9,461,367</u>	<u>7,100,226</u>	<u>7,422,903</u>	<u>8,999,972</u>	<u>8,115,039</u>	<u>9,840,867</u>	<u>9,138,805</u>
Total Net Position	<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>	<u>\$51,182,919</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)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Expenses										
Governmental Activities										
General Government	\$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	\$2,737,867
Public Safety	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	9,646,347
Public Works-Sanitation	36,020	97,891	32,484	72,025	42,024	42,054	53,563	56,219	63,372	57,092
Public Works - Highway	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	5,882,294
Culture & Recreation	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	5,020,665
Interest on Long Term Debt	303,143	285,323	324,615	477,275	457,240	538,714	715,960	619,572	849,124	1,073,047
Total Governmental Activities Expenses	<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>	<u>\$24,417,312</u>
Business-Type Activities										
Solid Waste Collection	<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>	<u>\$2,286,821</u>
Total Business-Type Expenses	<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>	<u>\$2,286,821</u>
Total Primary Government Expenses	<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>	<u>\$26,704,133</u>
Program Revenue										
Governmental Activities										
General Government										
Charges for Services	\$96,049	\$45,178	\$57,307	\$39,104	\$39,164	\$48,833	\$31,239	\$77,896	\$46,519	\$62,832
Operating Grants	86,438	97,740	123,799	115,574	114,697	136,393	158,109	77,395	192,286	204,546
Public Safety										
Charges for Services	479,480	431,194	446,262	408,464	449,208	671,065	530,472	604,776	564,738	1,066,700
Operating Grants	360,995	334,199	377,881	396,218	361,854	406,999	772,181	478,306	2,878,747	1,489,695
Capital Grants and Contributions	-	-	-	-	-	9,885	237,239	-	-	-
Public Works - Sanitation										
Operating Grants	-	-	-	68,189	-	-	-	75,130	-	43,907
Public Works - Highway										
Charges for Services	68,130	68,840	53,564	49,782	157,869	269,732	274,678	278,265	144,789	196,066
Operating Grants	809,472	849,898	778,200	825,545	861,806	1,051,138	1,145,453	827,741	970,809	993,321
Capital Grants and Contributions	1,073,696	1,370,358	169,038	1,879,323	696,255	1,606,355	2,066,929	184,147	-	2,108,905
Culture - Recreation										
Charges for Services	883,805	1,029,295	1,082,145	1,129,816	1,078,932	1,093,730	850,128	972,698	1,186,985	1,235,211

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Operating Grants	119,549	115,898	114,983	115,048	116,028	114,748	125,393	129,422	168,598	131,600
Capital Grants and Contributions	60,000	-	-	185,000	-	83,500	97,101	309,293	160,706	-
Total Governmental										
Activities Program Revenues	<u>\$4,037,614</u>	<u>\$4,342,600</u>	<u>\$3,203,179</u>	<u>\$5,212,063</u>	<u>\$3,875,813</u>	<u>\$5,492,378</u>	<u>\$6,288,922</u>	<u>\$4,015,069</u>	<u>\$6,314,177</u>	<u>\$7,532,783</u>
Business-Type Activities										
Solid Waste Collection	<u>\$1,571,260</u>	<u>\$1,537,774</u>	<u>\$1,569,950</u>	<u>\$1,592,748</u>	<u>\$1,607,099</u>	<u>\$2,031,521</u>	<u>\$2,067,678</u>	<u>\$2,123,562</u>	<u>\$2,251,737</u>	<u>\$2,230,421</u>
Total Business-type Revenues	<u>\$1,571,260</u>	<u>\$1,537,774</u>	<u>\$1,569,950</u>	<u>\$1,592,748</u>	<u>\$1,607,099</u>	<u>\$2,031,521</u>	<u>\$2,067,678</u>	<u>\$2,123,562</u>	<u>\$2,251,737</u>	<u>\$2,230,421</u>
Total Primary Government Revenues	<u>\$5,608,874</u>	<u>\$5,880,374</u>	<u>\$4,773,129</u>	<u>\$6,804,811</u>	<u>\$5,482,912</u>	<u>\$7,523,899</u>	<u>\$8,356,600</u>	<u>\$6,138,631</u>	<u>\$8,565,914</u>	<u>\$9,763,204</u>
Governmental Activities and Business Type Net (Expense)/Revenue	<u>(\$10,919,437)</u>	<u>(\$10,905,609)</u>	<u>(\$13,733,850)</u>	<u>(\$11,819,556)</u>	<u>(\$13,949,599)</u>	<u>(\$13,409,004)</u>	<u>(\$11,826,295)</u>	<u>(\$14,757,635)</u>	<u>(\$15,693,031)</u>	<u>(\$16,940,929)</u>
General Revenues and Other Changes in Net Position										
Taxes										
Property Taxes	\$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	\$5,680,326
Earned Income Taxes	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	7,574,933
Other Taxes	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	2,625,289
Grants and Contributions	328,955	1,613,318	729,546	1,028,580	769,885	841,710	690,896	610,464	821,755	920,577
Investment Earnings	5,101	7,915	18,887	62,227	147,584	203,519	146,975	20,570	292,039	1,118,622
Miscellaneous Income	54,280	53,219	54,541	197,842	56,668	439,025	326,951	396,300	563,186	251,414
Transfers	-	51,891	-	-	-	-	-	-	-	-
Total Governmental Activities	<u>\$12,798,603</u>	<u>\$13,941,404</u>	<u>\$12,953,875</u>	<u>\$14,560,378</u>	<u>\$14,571,956</u>	<u>\$15,525,211</u>	<u>\$15,223,052</u>	<u>\$16,380,195</u>	<u>\$17,928,170</u>	<u>\$18,171,161</u>
Business-Type Activities										
Investment Earnings	\$29	\$33	\$0	\$0	\$0	\$0	\$697	\$247	\$3,420	\$10,305
Transfers	-	(51,891)	-	-	-	-	-	-	-	-
Total Business-type Activities	<u>\$29</u>	<u>-\$51,858</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$697</u>	<u>\$247</u>	<u>\$3,420</u>	<u>\$10,305</u>
Total General Revenues and Other Changes in Net Position	<u>\$12,798,632</u>	<u>\$13,889,546</u>	<u>\$12,953,875</u>	<u>\$14,560,378</u>	<u>\$14,571,956</u>	<u>\$15,525,211</u>	<u>\$15,223,749</u>	<u>\$16,380,442</u>	<u>\$17,931,590</u>	<u>\$18,181,466</u>
Change in Net Position										
Government Activities	\$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	\$1,286,632
Business-type Activities	80,171	(20,025)	39,391	(18,505)	(22,037)	(19,510)	(21,568)	(33,223)	17,395	(46,095)
Total Governmental and Business-type Activities	<u>\$1,879,195</u>	<u>\$2,983,937</u>	<u>-\$779,975</u>	<u>\$2,740,822</u>	<u>\$622,357</u>	<u>\$2,116,207</u>	<u>\$3,397,454</u>	<u>\$1,622,807</u>	<u>\$2,238,559</u>	<u>\$1,240,537</u>

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

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
General Fund										
Nonspendable	\$3,069	\$44,027	\$44,027	\$47,054	\$47,054	\$47,054	\$3,027	\$3,027	\$3,027	\$3,027
Committed	594,543	661,621	661,926	670,344	709,858	721,129	739,377	748,216	831,577	832,890
Assigned	63,189	68,888	67,989	41,458	46,507	45,331	43,746	48,207	69,610	63,029
Unassigned	<u>6,238,549</u>	<u>5,628,203</u>	<u>5,010,209</u>	<u>5,628,403</u>	<u>4,867,677</u>	<u>5,530,080</u>	<u>5,849,054</u>	<u>6,419,254</u>	<u>8,545,802</u>	<u>6,012,292</u>
Total General Fund	<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>	<u>\$6,911,238</u>
All Other Governmental Funds										
Restricted										
Capital Projects Fund	\$1,763,550	\$0	\$0	\$0	\$0	\$8,361,885	\$6,405,740	\$2,222,452	\$6,562,571	\$5,873,128
Equitable Share Fund	-	-	-	-	-	-	-	-	-	146,596
Highway Aid Fund	25	20	96	305	1,905	38	286	236	222	2,105
Committed										
Cable Television Fund	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	1,154,537
Capital Projects Fund	534,885	2,168,338	4,062,327	4,150,509	2,660,729	-	-	-	-	-
Assigned										
Capital Projects Fund	-	-	-	-	-	2,033,340	2,813,127	884,378	574,710	2,456,081
Library Fund	<u>406,031</u>	<u>508,066</u>	<u>313,509</u>	<u>311,443</u>	<u>317,291</u>	<u>349,911</u>	<u>408,791</u>	<u>314,414</u>	<u>303,319</u>	<u>426,677</u>
Total All Other Governmental Funds	<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>	<u>\$10,059,124</u>
Fund Balance - All Funds	<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>	<u>\$16,970,362</u>

The fund balances presented have been restated to reflect the implementation of GASB Statement No. 54.

PETERS TOWNSHIP GOVERNMENTAL FUNDS
STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES
LAST TEN FISCAL YEARS
(modified accrual basis of accounting)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Revenues										
Taxes	\$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	\$15,897,361
Licenses and Permits	515,028	553,728	576,752	577,262	565,807	563,302	552,653	540,660	541,017	533,753
Fines and Forfeits	109,685	92,662	96,620	99,407	89,859	94,719	62,355	53,949	78,533	66,413
Interest, Rents and Royalties	5,101	7,915	18,887	503,700	147,584	595,371	420,178	362,817	800,218	1,257,327
Grants	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	3,694,677
Charges for Services	902,751	928,117	965,906	950,497	955,289	1,411,511	1,066,039	1,339,026	1,323,481	1,960,643
Miscellaneous	<u>323,026</u>	<u>365,652</u>	<u>223,814</u>	<u>304,058</u>	<u>220,886</u>	<u>827,937</u>	<u>1,463,833</u>	<u>248,041</u>	<u>217,144</u>	<u>201,678</u>
Total Revenue	<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>	<u>\$23,611,852</u>
Expenditures										
General Government	\$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	\$2,016,359
Public Safety	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	7,467,464
Public Works - Sanitation	30,388	84,189	27,237	65,988	35,915	37,463	49,711	51,428	55,967	50,305
Public Works -Highways	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	1,646,251
Culture - Recreation	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	3,369,190
Insurance and Employee Benefits	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	3,102,806
Capital Outlays	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	5,154,978
Debt Service										
Principal	757,493	870,208	838,097	986,558	1,031,091	1,060,070	987,357	820,112	920,897	961,676
Interest and Fees	<u>250,892</u>	<u>245,872</u>	<u>235,074</u>	<u>462,525</u>	<u>415,555</u>	<u>485,461</u>	<u>661,771</u>	<u>577,611</u>	<u>908,586</u>	<u>1,098,531</u>
Total Expenditures	<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>	<u>\$24,867,560</u>
Excess of Revenues over (under)										
Expenditures	\$292,111	(\$1,006,422)	(\$7,011,680)	(\$100,017)	(\$2,318,709)	(\$1,179,862)	(\$769,359)	(\$5,590,598)	(\$3,629,606)	(\$1,255,708)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Other Financing Sources (Uses)										
Proceeds from Capital Lease	\$449,966	\$206,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers In	-	51,891	-	-	-	-	-	-	-	-
Proceeds from General										
Long Term Debt	-	-	7,905,000	-	-	9,910,000	-	7,030,000	9,635,000	-
Premium on Bonds Issued	-	-	71,779	-	-	86,095	-	385,164	361,244	-
Discount on Bonds Issued	-	-	-	-	-	-	-	-	-	-
Sale of Capital Assets	-	-	-	172,980	-	-	-	-	-	-
Payment to Refunded Bond Agent	-	-	-	-	-	-	-	(7,335,834)	-	-
Total Other Financing Sources (Uses)	<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>	<u>\$0</u>
Net Change in Fund Balance	\$742,077	(\$748,098)	\$965,099	\$72,963	(\$2,318,709)	\$8,816,233	(\$769,359)	(\$5,511,268)	\$6,366,638	(\$1,255,708)
Fund Balance 1/1	<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>
Fund Balance 12/31	<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>	<u>\$16,970,362</u>
Total Noncapital Expenditures	\$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	\$19,167,686
Debt Service as a % of Noncapital Expenditures	7.4%	8.1%	7.2%	9.4%	9.1%	9.2%	10.1%	8.3%	9.6%	10.7%

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

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Expenditures ²										
General Government	\$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	\$2,179,635
Public Safety	\$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	\$7,993,936
Public Works - Sanitation	\$30,388	\$392,713	\$27,237	\$65,988	\$80,473	\$37,463	\$49,711	\$75,008	\$55,967	\$50,305
Public Works -Highways	\$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	\$5,584,978
Culture - Recreation	\$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	\$3,895,693
Insurance and Employee Benefits	\$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	\$3,102,806
Debt Service	<u>\$1,008,385</u>	<u>\$1,116,080</u>	<u>\$1,073,171</u>	<u>\$1,449,083</u>	<u>\$1,446,646</u>	<u>\$1,545,531</u>	<u>\$1,649,128</u>	<u>\$1,397,723</u>	<u>\$1,829,483</u>	<u>\$2,060,207</u>
Total Expenditure	<u>\$15,456,298</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>	<u>\$24,867,560</u>

¹ Included General, Special Revenue, Debt Service, and Capital Projects Funds.

² Expenditures includes operating as well as capital expenditures.

Table 6

PETERS TOWNSHIP
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS

Fiscal Year	Taxable Assessed Value ¹	Estimated Market Value ²	Total Direct Tax Rate	Ratio of Total Assessed Value to to Estimated Market Value
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%
2023	\$3,382,458,346	⁴	1.7 mills	⁴

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.

⁴ 2023 Market Value is not yet available.

Table 7

**PETERS TOWNSHIP
PROPERTY TAX RATES
DIRECT AND OVERLAPPING GOVERNMENTS
(Tax Rate Per \$1,000 of Assessed Valuation)
LAST TEN FISCAL YEARS**

Fiscal Year	Peters Township	Overlapping Rates		Total Direct and Overlapping Rates
		Peters Township School District	Washington County	
2014	13.0	107.14	24.9	145.0
2015	13.0	110.75	24.9	148.7
2016	13.0	113.40	24.9	151.3
2017 ¹	1.522	13.19	2.43	17.1
2018	1.622	13.50	2.43	17.6
2019	1.622	13.81	2.43	17.9
2020	1.622	14.16	2.43	18.2
2021	1.622	14.58	2.43	18.6
2022	1.70	15.07	2.43	19.2
2023	1.70	15.37	2.43	19.5

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, 2023			As of December 31, 2014	
	Assessed	Percent		Assessed	Percent
	Valuation	of Total		Valuation	of Total
	<u>Valuation</u>	<u>Valuation</u>		<u>Valuation</u>	<u>Valuation</u>
Donaldson's Crossroads Associates	\$36,409,800	1.1%	Waterdam Plaza Associates	\$3,178,039	0.9%
Waterdam Plaza Associates	\$25,091,500	0.7%	Donaldson's Crossroads Associates	\$1,758,742	0.5%
McDowell Partnership	\$15,205,100	0.4%	HCRI PA Properties	\$1,206,738	0.4%
HCRI PA Properties, Inc.	\$13,427,300	0.4%	Gallery Shoppes (I,II,III,Ltd.)	\$1,037,884	0.3%
Waters of Peters Township	\$12,933,100	0.4%	K-Mart	\$904,200	0.3%
Gallery Shoppes (I,II,III,Ltd.)	\$11,347,800	0.3%	HCR Manorcare	\$795,000	0.2%
Waterdam Partners	\$9,577,000	0.3%	Gregg Schwotzer Etal	\$718,283	0.2%
PA Real Estate LLC	\$8,028,000	0.2%	Valleybrook Country Club	\$708,651	0.2%
HCR Manorcare	\$6,300,000	0.2%	Waterdam Partners	\$623,420	0.2%
Gregg Schwotzer	\$6,026,000	0.2%	Mark Miller	\$500,272	0.1%
Total	<u>\$144,345,600</u>	<u>4.3%</u>	Total	<u>\$11,431,229</u>	<u>3.3%</u>

Table 9

**PETERS TOWNSHIP
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS**

Fiscal Year	Total Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Delinquent & Liened Tax Collections	Total Tax Collections	Percent of Total Tax Collections To Tax Levy
		Amount	Percentage			
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%
2023	\$5,751,652	\$5,563,223	96.72%	\$133,916	\$5,697,139	99.05%

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	\$50,492
2014	\$1,200,748,600	\$6,003,743	\$55,047
2015	\$1,136,943,600	\$5,684,718	\$51,450
2016	\$1,134,099,800	\$5,670,499	\$51,217
2017	\$1,245,844,800	\$6,229,224	\$56,575
2018	\$1,280,781,600	\$6,403,908	\$58,067
2019	\$1,244,033,400	\$6,220,167	\$56,434
2020	\$1,274,243,400	\$6,371,217	\$55,532
2021	\$1,371,739,400	\$6,858,697	\$59,566
2022	\$1,456,286,200	\$7,281,431	\$62,614
2023 ²	\$1,514,986,600	\$7,574,933	\$65,122

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
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%
2023	0.50%	0.50%

Table 12

PETERS TOWNSHIP
EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL

Income Level	2017			2018			2019		
	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income
\$100,001-and higher	2,974	24.6%	75.6%	3,187	25.9%	76.0%	3,278	26.3%	75.5%
\$50,001-100,000	2,264	18.8%	15.8%	2,310	18.8%	15.6%	2,344	18.8%	16.0%
\$0 to \$50,000	6,831	56.6%	8.6%	6,799	55.3%	8.4%	6,821	54.8%	8.5%
Total	12,069	100.0%	100.0%	12,296	100.0%	100.0%	12,443	100.0%	100.0%
Income Level	2020			2021			2022		
	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income	Number of Filers	% of Total	% of Total Income
\$100,001-and higher	3,056	27.3%	76.0%	3,534	28.4%	77.7%	3,983	31.0%	¹
\$50,001-100,000	2,041	18.2%	15.4%	2,368	19.0%	14.7%	2,543	19.8%	¹
\$0 to \$50,000	6,093	54.5%	8.6%	6,555	52.6%	7.6%	6,339	49.3%	¹
Total	11,190	100.0%	100.0%	12,457	100.0%	100.0%	12,865	100.0%	¹

Keystone Collections Group does not finish processing 2023 tax returns until October 2024. Final numbers to be included in 2025 Budget Tables.

¹ Information not available

PETERS TOWNSHIP
RATIO OF OUTSTANDING DEBT BY TYPE
LAST TEN FISCAL YEARS

Fiscal Year	Capital Leases Outstanding	General Obligation Bonds	General Obligation Notes	Total Primary Government	Percentage of Earned Income	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
2014	\$534,518	\$11,786,167	\$0	\$12,320,685	1.0%	3.6%	\$565	\$540	3.5%
2015	\$570,743	\$11,077,086	\$0	\$11,647,829	1.0%	3.4%	\$527	\$501	3.2%
2016	\$442,646	\$17,929,309	\$405,000	\$18,776,955	1.7%	5.4%	\$848	\$828	5.3%
2017	\$312,632	\$17,097,376	\$368,456	\$17,778,464	1.4%	0.6%	\$807	\$793	0.6%
2018	\$179,444	\$16,226,440	\$330,553	\$16,736,437	1.3%	0.5%	\$759	\$751	0.5%
2019	\$43,004	\$25,325,534	\$291,923	\$25,660,461	2.1%	0.8%	\$1,164	\$1,162	0.8%
2020	\$0	\$24,406,759	\$252,570	\$24,659,329	1.9%	0.8%	\$1,075	\$1,075	0.8%
2021	\$0	\$23,697,029	\$212,458	\$23,909,487	1.7%	0.7%	\$1,038	\$1,038	0.7%
2022	\$0	\$32,746,791	\$171,561	\$32,918,352	2.3%	1.0%	\$1,415	\$1,415	1.0%
2023	\$0	\$31,760,309	\$129,885	\$31,890,194	2.1%	0.9%	\$1,371	\$1,371	0.9%

¹ Based on Annual Population Figures in Table 29

Table 14

**PETERS TOWNSHIP
COMPUTATION OF DIRECT AND OVERLAPPING DEBT
AS OF DECEMBER 31, 2023**

Jurisdiction	Net Debt Outstanding	Percentage Applicable to Peters Township ¹	Amount Applicable to Peters Township ²
Direct Debt			
Peters Township	\$31,890,194	100.0%	\$31,890,194
Total Direct Debt			<u>\$31,890,194</u>
Overlapping Debt			
Peters Township School District	\$136,131,365	100.0%	\$136,131,365
Washington County	<u>\$31,776,132</u>	18.2%	<u>\$5,782,210</u>
Total Overlapping Debt	<u>\$167,907,497</u>		<u>\$141,913,575</u>
TOTAL DIRECT AND OVERLAPPING DEBT			<u><u>\$173,803,769</u></u>

¹ 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.

² 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**

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Debt Limit	\$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	\$58,426,572
Outstanding Debt Applicable to the Debt Limit	<u>\$11,670,000</u>	<u>\$10,970,000</u>	<u>\$18,165,000</u>	<u>\$17,308,456</u>	<u>\$16,410,553</u>	<u>\$25,396,923</u>	<u>\$24,452,570</u>	<u>\$23,392,458</u>	<u>\$32,106,561</u>	<u>\$31,144,885</u>
Legal Debt Margin	<u>\$29,201,583</u>	<u>\$30,994,585</u>	<u>\$24,303,228</u>	<u>\$26,595,906</u>	<u>\$28,898,240</u>	<u>\$22,695,295</u>	<u>\$24,519,058</u>	<u>\$28,272,422</u>	<u>\$22,228,730</u>	<u>\$27,281,687</u>
Total Net Debt Applicable to the Limit as a % of Debt Limit	28.6%	26.1%	42.8%	39.4%	36.2%	52.8%	49.9%	45.3%	59.1%	53.3%

¹ The nonelectoral 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 the 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, 2023

	Nonelectoral Debt	Lease Rental Debt	Total
Total Gross Debt	\$31,144,885	\$0	\$31,144,885
Less: Debt Minus Exclusions	\$0	\$0	\$0
Gross Debt Minus Exclusions	\$31,144,885	\$0	\$31,144,885
Applicable Debt Limitations ¹			
Nonelectoral Regular			
Borrowing Base ² x 250%	\$58,426,572		
\$23,370,629			
Nonelectoral Plus Lease Rental			
Borrowing Base ² x 350%			\$81,797,201
\$23,370,629			
Additional Borrowing Capability			
- Nonelectoral Regular	\$27,281,687		
- Nonelectoral Plus Lease Rental			\$50,652,316

¹ As set forth in the Pennsylvania Local Government Unit Debt Act (LGUDA)

² Borrowing base defined in Act as average net revenues for three most recent years.

³ The Pennsylvania Unit Debt Act utilizes gross bonds and notes outstanding in the calculation of legal debt margin and excludes capital leases from the calculation.

Table 17

PETERS TOWNSHIP
RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT
TO TOTAL GENERAL EXPENDITURES
LAST TEN FISCAL YEARS

Fiscal Year	Principal	Interest & Other Fees	Total Debt Service	Total General Expenditures ¹	Ratio of Debt Service to General Expenditures
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%
2023	\$961,676	\$1,098,531	\$2,060,207	\$24,867,560	8.28%

¹ Includes General, Special Revenue, Debt Service and Capital Projects Funds.

**PETERS TOWNSHIP
PRINCIPAL EMPLOYERS
CURRENT YEAR AND TEN YEARS AGO**

As of December 31, 2023		As of December 31, 2014	
Name	Type of Business	Name	Type of Business
Peters Township School District	Education	Peters Township School District	Education
Sunny Days In Home Care, LLC	Healthcare	Giant Eagle Markets, Inc.	Grocery Store
Giant Eagle, Inc.	Grocery Store	Mancan	Employment Service
Mancan, Inc.	Employment Service	Trigon Holding, Inc.	Manufacturing
Compati Home Healthcare, LLC	Healthcare	Heartland Employment Service	Nursing Home
Valley Brook Country Club	Country Club	Valleybrook Country Club	Country Club
Peters Township	Government	Peters Township	Government
Allegheny Clinic	Healthcare	JWCF dba Baker Installations	Contractor
South Hills Bible Chapel	Church	Allegheny Specialty Practice Network	Health Care
Paramount Senior Living at Peters Township	Nursing Home	South Hills Bible Chapel	Church

**PETERS TOWNSHIP
TEN LARGEST VENDORS
CURRENT YEAR AND TEN YEARS AGO**

As of December 31, 2023				As of December 31, 2014			
Total Expenditure	Company Name	Expenditure Category		Total Expenditure	Company Name	Expenditure Category	
1	\$2,235,265	Waste Management	Public Works - Garbage	1	\$1,430,357	Waste Management	Public Works - Garbage
2	\$1,051,557	Mele & Mele & Sons, Inc.	Public Works - Paving	2	\$941,270	Bank of New York/Mellon	Debt Service
3	\$967,836	UPMC Health Plan	Hospitalization	3	\$746,268	Morgan Excavating	Public Works - Paving
4	\$602,403	Morgan Excavation LP	Public Works - Sewer Project	4	\$719,905	Principal Financial	Pension
5	\$526,551	MRM Workers Comp	Insurance	5	\$557,354	UPMC	Hospitalization
6	\$501,978	ABS Building Systems	Public Works/Rec Center Renos	6	\$513,835	Campbell Insurance	Insurance
7	\$357,467	Independent Enterprise	Longvue Drive Project	7	\$446,137	Toyne	Fire Truck
8	\$356,427	TBI Contracting, Inc.	Fire Station #3 Construction	8	\$270,355	Cargill Incorporated	Supplies
9	\$251,460	AEC Group	IT Services	9	\$180,436	Glassmere Fuel	Public Works - Fuel
10	\$241,845	Glick Fire Equipment	Fire - New Pumper Final Pmt	10	\$152,283	PA American Water	Utility
	<u>\$7,092,790</u>				<u>\$5,958,200</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)	<u>2010</u>		<u>2020</u>	
	Households	%	Households	%
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	<u>6,521</u>	100.0%	<u>7,719</u>	100.0%

Source: United States Census

Table 23

EDUCATIONAL CHARACTERISTICS
Education Attainment - Persons 25 Years and Older

	2010		2020	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 9th Grade	550	4.1%	113	0.8%
9th to 12th, no diploma	523	3.9%	161	1.1%
High School Graduate	2,551	19.0%	2,308	15.6%
Some College, no degree	1,943	14.5%	1,923	13.0%
Associates Degree	897	6.7%	1,313	8.9%
Bachelor's Degree	3,952	29.5%	5,879	39.7%
Graduate or Professional	<u>2,980</u>	<u>22.2%</u>	<u>3,127</u>	<u>21.1%</u>
Totals	13,396	100.0%	14,824	100.0%
Percent high school graduate or higher		92.0%		98.2%
Percent bachelor's degree or higher		51.7%		60.8%

Source: United States Census

Table 24

OCCUPATION OF EMPLOYED PERSONS 16 AND OVER

<u>Occupation</u>	2010		2020	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Management, Professional, Other Related	4,499	50.9%	6,073	57.4%
Service Occupations	887	10.0%	908	8.6%
Sales and Office Occupations	2,500	28.3%	2,291	21.7%
Natural Resources, Construction, Maintenance	527	6.0%	784	7.4%
Production, Transportation, Material Moving	<u>420</u>	4.8%	<u>525</u>	5.0%
Totals	8,833	100.0%	10,581	100.0%

Source: United States Census

Table 25

HOUSING UNITS BY OCCUPANCY

	2010		2020	
	<u>Total</u>	<u>% Total</u>	<u>Total</u>	<u>% Total</u>
Occupied Units	7,292		7,719	
Owner Occupied Units	6,869	91%	7,269	91%
Renter Occupied	423	6%	450	6%
Vacant Units	267	4%	232	3%
Total Units	7,559		7,951	

Source: United States Census

Table 26

VALUE OF SPECIFIED OWNER OCCUPIED HOUSING UNITS

<u>Value</u>	2010		2020	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 50,000	81	1%	32	0%
50,000 to 99,999	228	4%	75	1%
100,000 to 149,999	459	7%	191	3%
150,000 to 199,999	908	15%	572	8%
200,000 to 299,999	1,874	30%	1,724	24%
300,000 to 499,999	1,932	31%	2,961	41%
500,000 to 999,999	630	10%	1,588	22%
1,000,000 or more	51	1%	126	2%
Total	6,163	100%	7,269	100%

Source: United States Census

Table 27

MEDIAN HOUSING VALUE COMPARISON

	<u>Peters</u>	<u>Washington</u> <u>County</u>	<u>Pittsburgh</u> <u>Metropolitan Area</u>
Median Value 1970	27,700	12,000	15,300
Median Value 1980	81,500	38,700	42,600
Median Value 1990	124,500	53,500	57,100
Median Value 2000	189,100	87,500	86,100
Median Value 2010	284,800	152,400	132,500
Median Value 2020	357,100	170,800	159,800

Source: 1970, 1980, 1990, 2000, 2010, 2020 United States Census

PETERS TOWNSHIP INDICATORS

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Population	21,100	22,098	22,143	22,021	22,057	22,044	22,946	23,029	23,258	23,264
Permanent Employees - All Departments	83	84.5	110.5	110.5	111.5	113.5	113.75	113.75	113.25	116.25
Public Works Department										
Number of Permanent Employees	19.75	20.75	21.75	21.75	21.75	22.75	22.75	22.75	24.75	25.75
Miles of Streets										
Municipal Owned	108.5	110.8	110.8	111.3	112.1	112.9	113.79	114.68	114.68	117.1
State Owned	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1
Private	5	7.25	7.28	7.28	7.5	7	7.24	7.49	7.49	7.1
Total Miles of Streets	142.6	147.15	147.18	147.68	148.7	149	150.13	151.27	151.27	153.3
Road Treatment										
Resurfaced & Overlaid (Miles)	9.6	5.43	5.35	4.02	4.2	5.3	4.6	5.5	6.5	6.8
Rejuvenator Treatment (Miles)	8.4	9.7	11.1	11.2	9.8	9.6	9.75	9.2	10	9.4
Total Road Treatment (Miles)	18	15.13	16.45	15.22	14	14.9	14.35	14.7	16.5	16.2
Storm Sewer Installation/Replace (Feet)	1,510	3,770	2,165	1,506	2,472	1,250	985	1,690	2,175	2,600
Public Safety										
Police										
Number of Permanent Employees	27	27	27	27	28	28.15	28.15	28.15	29.15	29.15
Number of Stations	1	1	1	1	1	1	1	1	1	1
Services Rendered										
Traffic Tickets Issued	1,935	1,730	2,489	2,010	1,341	1,413	927	1,011	1,310	993
Parking Tickets Issued	292	357	223	313	126	99	112	181	268	49
Part I Offenses	133	145	166	141	146	211	145	111	172	145
Part II Offenses	262	281	457	372	398	493	407	549	454	282
Driving Under the Influence	55	52	71	44	50	55	42	42	43	32
% of Part 1 Offenses Cleared	34%	28%	25%	32%	32%	29%	47%	22%	58%	47%
% of Part 2 Offenses Cleared	61%	62%	44%	40%	37%	43%	47%	29%	59%	54%
Fire Department										
Number of Permanent Employees	13	13	13.5	13.75	13.75	13.75	13.75	13.75	13.75	15.75
Number of Volunteers	20	30	31	29	28	34	34	34	30	30
Volunteer on Duty Shifts	2,756	2,340	3,916	3,524	2,580	3,002	2,936	2,958	4,626	4,330
Number Stations	2	2	2	2	2	2	2	2	2	3
Number of Response Calls	1,215	1,247	1,239	1,338	1,350	1,507	1,401	1,583	1,852	1,865
Average Response Time										
7 AM to 11 PM (Minutes)	6.2	5.4	6.2	6.3	6.5	6.4	6.4	6.2	6.2	5.7
11 PM to 7 AM (Minutes)	7.3	7.3	7.1	7.3	8.5	8.4	8.1	8.4	8.0	7.1
Average Manpower										
7 AM to 11 PM	7	7	6	7	5.5	7	6.6	6.7	6.7	7.4
11 PM to 7 AM	6	4	3	4	3	3	3.9	3.8	3.8	4.8

PETERS TOWNSHIP INDICATORS

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Planning Department										
Number of Permanent Employees	6	6	6	6	6	6	6	6	6	6
Number of New Residential Lots Approved	101	36	28	245	310	119	219	54	403	74
Zoning Hearing Board										
Number of Appeals	32	15	21	12	10	7	9	15	12	9
Number of Variances Granted	22	10	13	9	7	4	9	9	8	8
Zoning Enforcement Notifications	105	136	115	132	144	182	163	72	80	53
Building Permits										
Building Permits Issued	293	334	248	274	306	326	360	433	352	322
Building Permits New Homes	61	76	60	47	59	55	85	117	37	49
Parks and Recreation										
School Age Population	4,270	4,325	4,524	4,526	4,166	4,299	4,298	4,308	4,283	4,288
Youth Sports Participation	4,890	6,718	5,980	4,607	6,935	5,420	5,360	6,089	6,758	7,574
Park Acreage	454	513	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	33	47	40	40	41	44	32	42	46	55
Program Registrants	2,843	2,633	6,580	5,564	6,009	7,248	2,499	5,409	7,026	9,989
Community Events Attendance	5,665	3,269	5,317	8,487	7,587	9,186	3,518	7,179	9,933	15,072
Tennis Center Participants	2,103	4,940	6,739	7,660	7,102	6,343	4,960	104	9,035	18,229
Library										
Number of Card Holders	23,960	24,468	17,173	18,142	19,571	20,832	21,435	21,898	22,922	18,435
Circulation	349,550	359,981	353,162	335,444	336,025	340,360	185,724	191,475	311,588	325,746
Library Volumes	126,138	126,049	127,506	126,570	124,415	128,697	122,203	111,712	109,166	106,989
Library Volumes per Resident	6	6	6	6	6	6	5	5	5	5
Children and Young Adults Programs	989	630	1,030	1,292	1,326	860	746	551	427	486
Cable Television										
Local Programs Hours Produced	4,584	4,245	3,588	3,673	3,876	3,435	3,081	3,765	3,373	3,416
On-line Views of Program	5,213	11,697	6,763	9,767	12,968	33,225	50,979	58,361	63,597	82,560
Community Events Hours Produced	2,705	2,506	2,810	3,465	3,080	2,993	3,004	3,250	3,093	3,150
Program Hours Aired	10,691	10,340	11,846	11,523	10,837	10,437	9,496	6,462	6,974	7,003
Tax Collection										
Assessed Value ¹	\$341,457,423	\$343,951,034	\$349,162,152	\$3,122,120,918	\$3,146,728,573	\$3,178,799,599	\$3,216,970,688	\$3,276,284,808	\$3,346,529,218	\$3,382,458,346
Total Property Tax Collection	\$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	\$5,697,139
Property Tax Collected as a % of Levy	98.24%	99.21%	98.64%	98.37%	98.63%	98.40%	97.70%	99.28%	98.70%	99.05%
Earned Income Tax Collection	\$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	\$7,574,933

¹ A county-wide reassessment of all taxable property took place in 2017.

Source: 2023 Peters Township Annual Report