

PETERS TOWNSHIP
PENNSYLVANIA

2026 OPERATING BUDGET
CAPITAL IMPROVEMENT PLAN

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

This document presents both the 2026 Peters Township Operating Budget as well as the 2026 – 2030 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 2026 Peters Township Operating Budget and the 2026 – 2030 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, but it is also 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.

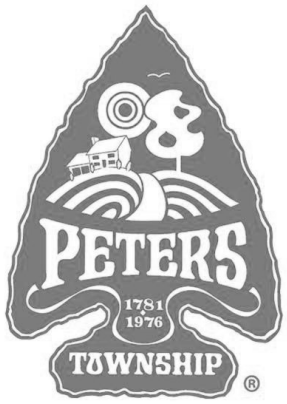

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Budget Message

Township Manager's 2026 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.

The 2026 budget is summarized in the following table:

Real Estate Tax	$	6,696,250	General Government	$	2,693,871
Earned Income Tax	$	8,041,250	Public Works	$	10,082,662
Transfer Tax	$	2,000,000	Public Safety	$	10,140,233
Other Taxes	$	438,000	Planning	$	708,409
Fines	$	50,250	Library	$	1,306,689
Interest	$	580,300	Debt Service	$	2,066,873
Grants	$	3,153,463	Cable Television	$	194,798
Fees	$	5,346,200	Recreation	$	3,445,863
Licenses/Permits	$	575,500	Insurance	$	3,993,623
Other	$	178,550	Miscellaneous	$	20,000
Total	$	27,059,763	Total	$	34,653,021

SIGNIFICANT BUDGET ISSUES

PROPERTY TAX

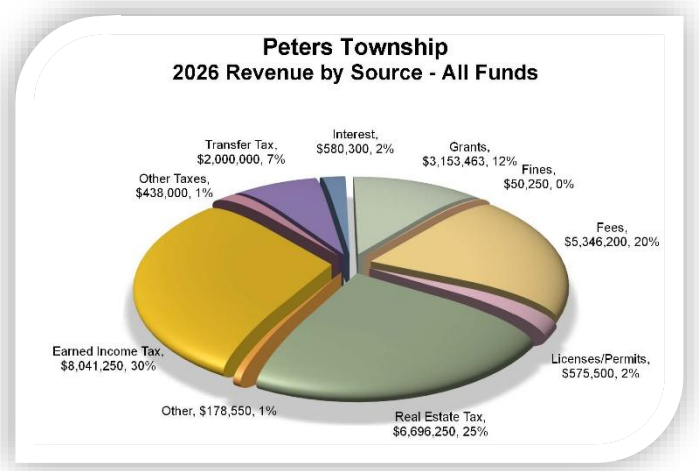
In last year's budget message, I stated *"There are challenges in the near future that may result in a property tax increase in 2026."* The Township is faced with increasing costs of delivering services which are outpacing the growth in our revenue streams. In the last 30 years, the property tax levy has only been increased twice. The 2026 budget is predicated on an increase in the property tax levy from 1.7 mills to 1.95 mills. For the average homeowner in Peters Township, this will result in an annual property tax increase of $87.75.

PERSONNEL

The budget anticipates the hiring of a Human Resources Manager in 2026. This position will focus on the recruiting, retention, and transitioning of personnel. In addition, this individual will be responsible for the administration of employee benefits including health insurance, worker's compensation, disability insurance, and voluntary saving plans. The Township's workforce consists of 122 full-time and permanent part-time employees. Issues related to managing personnel can be complicated as the result of three union contracts as well as separate personnel policies for administrative employees.

REVENUES

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



In 2026, it is estimated that 63.5% of Peters Township's total revenues of $27,059,763 will be derived from taxes. The Township anticipates collecting $17,175,500 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 2026, Earned Income Tax will account for $8,041,250, or 47%, of the taxes levied for general government.

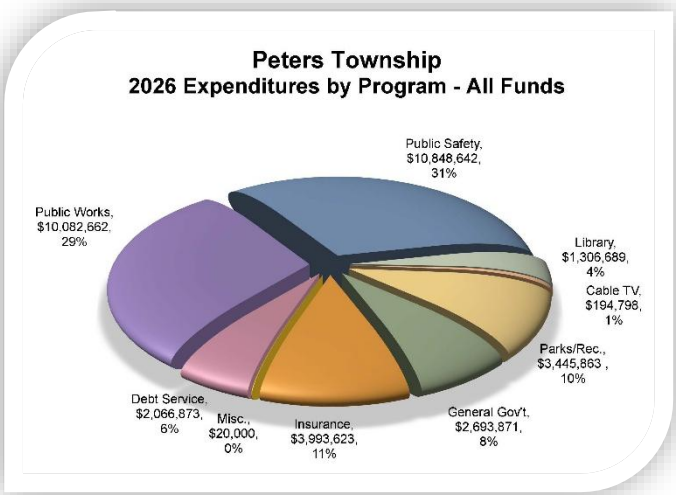
The Real Estate Tax is a tax levied against the assessed valuation of real estate property located in the Township. The responsibility for establishing the assessed value of properties rests with Washington County. The budgeted receipt from the Real Estate Tax assumes a property tax millage of 1.95 mills. This represents a 0.25 mill increase from 1.7 mills. In 2026, the Real Estate Tax will account for $6,696,250, or 39%, 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 2026, revenues from the Deed Transfer Tax are estimated to be $2,000,000. We will be carefully monitoring the Deed Transfer Tax. Receipts from this tax are directly impacted by mortgage rates.

In 2026, the Township estimates that revenues from non-tax sources will equal $9,884,263, which is 36.5% of the total revenue collected. Charges for services equaled $5,346,200, or 54%, 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 2026, Peters Township anticipates receiving grants totaling $3,153,463, or 32%, 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 2026 revenues from this source are budgeted to be $349,267.

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 Township and employees' contributions.



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 Persons and Property, Public Works, and Culture and Recreation. In addition to these four program areas the budget includes expenses related to debt service, insurance, and employee benefits. Total budgeted expenses for 2026 are $34,653,019.

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 2026, $2,693,871 is appropriated for General Government expenditures. This represents 8% of the overall budget.

Expenses associated with Protection to Persons and Property account for $10,848,642, or 31%, of total expenses in 2026. 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 2026 are estimated to be $10,082,662, or 29%, 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 2026 budget includes appropriations for the extension of Manor Way.

Programs included under the category of Culture and Recreation are the Peters Township Library, Parks and Recreation, and Peters Township Community Television. In 2026, expenses for Culture and Recreation are estimated to be $4,947,350 or 14%, of the expenses.

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 2026 include:

1. Enhance the human resource function through the hiring of a Human Resources Manager to better serve the needs of employees and the Township including recruiting, onboarding, and administration of benefits.
2. 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.
3. Participate in the Washington County Tax Collection Committee for Earned Income and Local Services Taxes.
4. Implement an electronic payment system for all accounts payable.

5. Provide design and oversight of construction projects including the replacement of synthetic turf on the soccer field, the close out of Rolling Hills Aquatic Center Phase 1 Project, and the completion of the Manor Way Road Extension Project.
6. Replace the traffic signal on Route 19 at the intersection of Galley Drive.
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 2026 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. Actively 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.
4. Staff two Peters Township Fire Stations, each with two career (2) firefighters seven (7) days a week, twenty-four (24) hours a day.
5. 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.
6. Continue funding of Senior Citizen Subscriptions of the Ambulance Service.
7. Complete the Township's Comprehensive Plan and commence implementation.
8. Implement a transition plan for the delivery of Emergency Medical Services.
9. Locally implement a transition plan for the County-wide enhanced emergency radio system.

PUBLIC WORKS

The Township maintains a 117.9-mile road network, storm sewers, storm water management facilities, and numerous buildings and structures. The objectives in 2026 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.
2. Perform highway maintenance in the form of repaving, application of rejuvenator, or crack sealing to over five miles of roads.
3. 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.
4. Commence a project to replace traffic signals along Route 19 by replacing one traffic signal.
5. 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.

6. Ensure a state of good repair for Public Works equipment by replacing the mowers, Truck #30, Truck #23, and install a new vehicle lift.

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 2026 include:

1. Renovate the turf on Peterswood Park Soccer Field.
2. Closeout 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. Construct a new parking lot for the Peterswood Park Amphitheater
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 revenues. While the anticipated 2026 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.

LOOKING BEYOND 2026

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.

In 2026, Peters Township will make the final payment under the terms of a 10-year loan agreement. This will result in a decrease in 2027 of $44,964 in debt service payments. In 2028, Peters Township will make the final bond payment for a bond originally issued in 2013 and most recently reissued in 2021. This will result in a net saving of $335,920 in annual debt service payments.

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
- Continued development of Rollings Hills Park

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 "*destination communities*".

Respectfully submitted,

Paul F. Lauer

Township Manager

2026 CAPITAL IMPROVEMENT PROGRAM

General Government	
Municipal Building	
Parking Lot Resurfacing	100,000
Information Technology	
Client Computer Upgrades	28,500
Total General Government	**$128,500**
Protection to Persons and Property	
Police Patrol	
800MH Radios - Replacement	$450,000
Automated License Plate Readers	75,000
Park Security Cameras	75,000
In-Car Cameras	42,100
Heavy Vest Plate and Carrier - Replacement	40,000
Body Worn Cameras	35,000
Taser Replacement	19,000
Emergency Medical Services (EMS)	
EMS Transition	1,500,000
Planning	
Comprehensive Plan Update	50,000
Document Digitalization	15,000
Total Protection of Persons and Property	**$2,301,100**
Culture and Recreation	
Parks and Recreation	
Park Improvements	
PWP Field 5 Turf Carpet - Replacement	1,000,000
Rolling Hills Aqua Park	550,000
Arrowhead Trail Resurfacing	100,000
Tree Management	70,000
PWP Field 1 Scoreboard - Replacement	40,000
Total Parks and Recreation	**$1,760,000**
Cable TV	
Production Equipment	33,500
Total Cable TV	**$33,500**
Total Culture and Recreation	**$1,793,500**

Capital Project by Department	2026
Public Works	
Recycling	
8,500 Recycling and Solid Waste Carts - Replacement	
Maintenance Building	
Heavy Duty Mechanic Lift - Replacement	$150,000
Signs & Signals	
Traffic Signals - Replacement	$400,000
Signal Intersection Pavement Markings	$65,000
Storm Sewers	
Storm Sewer Program	$225,000
Storm Water Management Pond Refurbishment	$30,000
Floodplain & Stream Restoration	
Vehicle Maintenance	
Leaf Vacuum - Replacement	
Roadside Mower - Replacement	$186,591
Truck #23 - Replacement	$70,000
Truck #30 - Replacement	$70,000
Truck #27 Upfitting -Replacement	$110,300
Truck #29 Upfitting - Replacement	$110,300
Dump Truck Upfitting - New	$80,812
Forklift - New	
Utility Vehicle - Replacement	$45,000
Zero Turn Mower - Replacement	$17,500
Concrete Slab Jacking Machine - New	
Stand on Mower - New	
Rotary Mower - New	
Truck #21 - Replacement	
Truck #42 - Replacement	
Truck #22 - Replacement	
Truck #36 - Replacement	
Truck #31 - Replacement	
Truck #35 - Replacement	
Highway Maintenance	
Road Resurfacing/Maintenance Program	$2,000,000
Bridges, Walls, Culverts, and Other Critical Structures	
Guide Rail Repair/Replacement Program	$30,000
Total Public Works	**$3,590,503**


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Budget Summary

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Peters Township
Pennsylvania

For the Fiscal Year Beginning

January 01, 2025

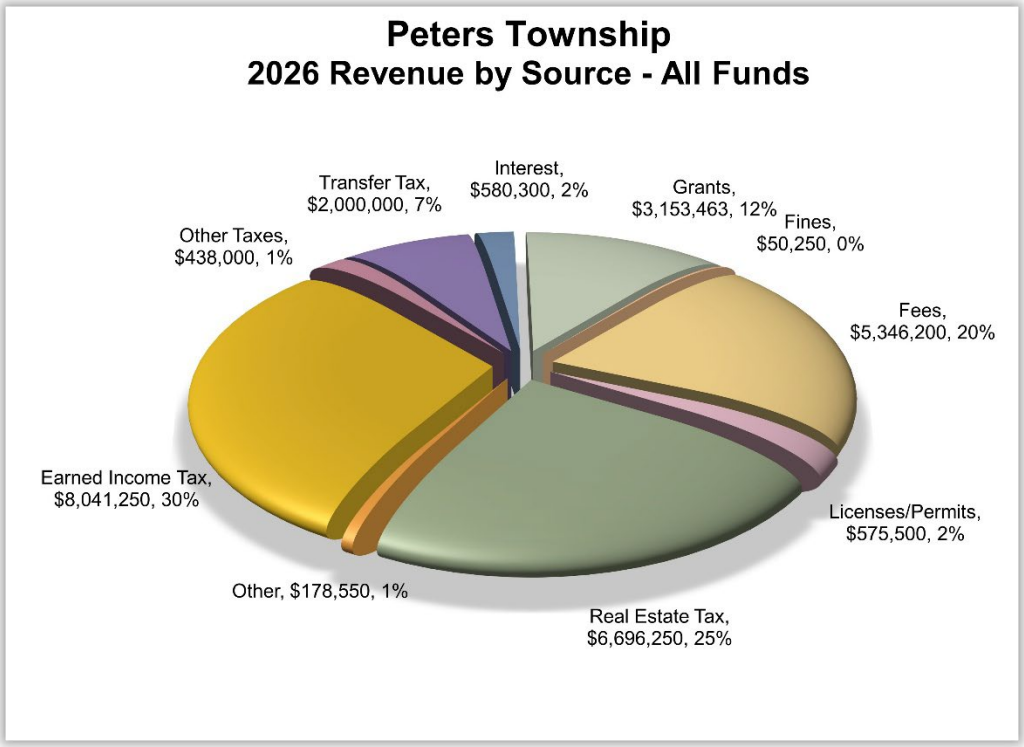
Christopher P. Morrill

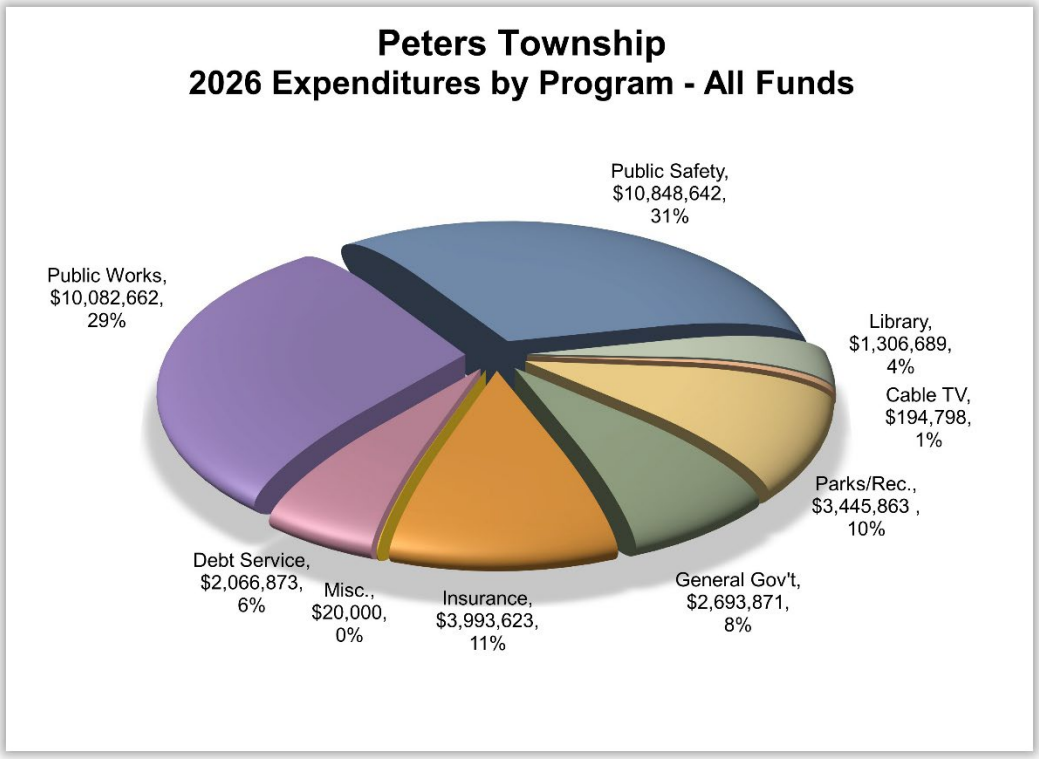
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Peters Township for its annual budget for the fiscal year beginning January 1, 2025.

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 a financial plan, and as a communication device.

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


Peters Township
2026 Revenue by Source - All Funds
Interest, $580,300, 2%
Transfer Tax, $2,000,000, 7%
Grants, $3,153,463, 12%
Other Taxes, $438,000, 1%
Fines, $50,250, 0%
Fees, $5,346,200, 20%
Earned Income Tax, $8,041,250, 30%
Licenses/Permits, $575,500, 2%
Other, $178,550, 1%
Real Estate Tax, $6,696,250, 25%


Peters Township
2026 Expenditures by Program - All Funds
Public Safety, $10,848,642, 31%
Public Works, $10,082,662, 29%
Library, $1,306,689, 4%
Cable TV, $194,798, 1%
Parks/Rec., $3,445,863 , 10%
Debt Service, $2,066,873, 6%
Misc., $20,000, 0%
Insurance, $3,993,623, 11%
General Gov't, $2,693,871, 8%

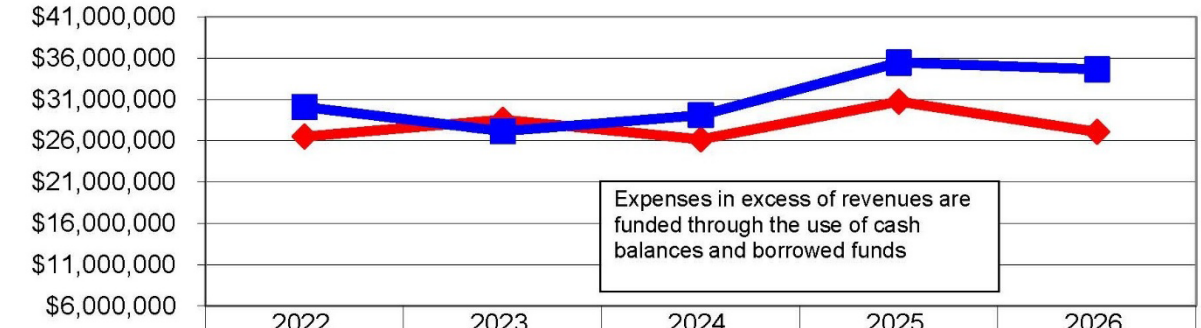
Peters Township

2026 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	$ 6,696,250	$ -		$ -	$ -		$ -	$ -	$ -	$ 6,696,250
Earned Income Tax	$ 8,041,250	$ -		$ -	$ -		$ -	$ -	$ -	$ 8,041,250
Transfer Tax	$ 2,000,000	$ -		$ -	$ -		$ -	$ -	$ -	$ 2,000,000
Other Taxes	$ 438,000	$ -		$ -	$ -		$ -	$ -	$ -	$ 438,000
Fines	$ 46,750	$ -		$ -	$ -		$ -	$ -	$ 3,500	$ 50,250
Interest	$ 275,050	$ 100,000	$ 120,000	$ 19,000	$ 13,000	$ 750	$ 35,000	$ -	$ 17,500	$ 580,300
Grants	$ 1,090,653	$ 849,267		$ -	$ 753,044	$ 325,762	$ -	$ -	$ 134,737	$ 3,153,463
Fees	$ 1,993,000	$ -		$ 3,353,200	$ -		$ -	$ -	$ -	$ 5,346,200
Licenses/Permits	$ 14,000	$ 75,000		$ -	$ -		$ 486,500	$ -	$ -	$ 575,500
Other	$ 67,000	$ 100,000		$ -	$ -		$ 50	$ -	$ 11,500	$ 178,550
Total Revenues	$ 20,661,953	$ 1,124,267	$ 120,000	$ 3,372,200	$ 766,044	$ 326,512	$ 521,550	$ -	$ 167,237	$ 27,059,763
Expenditures										
General Government	$ 2,426,971	$ 128,500		$ 82,400	$ -		$ 56,000	$ -	$ -	$ 2,693,871
Public Works	$ 3,163,161	$ 2,497,785		$ 3,328,997	$ 766,206	$ 326,512	$ -	$ -	$ -	$ 10,082,662
Public Safety	$ 7,206,633	$ 1,500,000	$ 1,433,600	$ -	$ -		$ -	$ -	$ -	$ 10,140,233
Planning	$ 643,409	$ 65,000		$ -	$ -		$ -	$ -	$ -	$ 708,409
Library	$ -	$ -		$ -	$ -		$ -	$ -	$ 1,306,689	$ 1,306,689
Debt Service	$ 44,964	$ -		$ -	$ -		$ -	$ 2,021,909	$ -	$ 2,066,873
Cable Television	$ -	$ -		$ -	$ -		$ 194,798	$ -	$ -	$ 194,798
Recreation	$ 1,685,863	$ 1,760,000		$ -	$ -		$ -	$ -	$ -	$ 3,445,863
Insurance	$ 3,993,623	$ -		$ -	$ -		$ -	$ -	$ -	$ 3,993,623
Miscellaneous	$ 20,000	$ -		$ -	$ -		$ -	$ -	$ -	$ 20,000
Total Expenditures	$ 19,184,623	$ 5,951,285	$ 1,433,600	$ 3,411,397	$ 766,206	$ 326,512	$ 250,798	$ 2,021,909	$ 1,306,689	$ 34,653,019
Other Financing Source	$ (4,106,909)	$ 2,900,000	$ 0	$ 0	$ 0	$ 0	$ (315,000)	$ 2,021,909	$ 1,000,000	$ 1,500,000
Additions to Balances (Uses)	$ (2,629,580)	$ (1,927,018)	$ (1,313,600)	$ (39,197)	$ (162)	$0	$ (44,248)	$ 0	$ (139,452)	$ (6,093,256)
Fund Balance (1/1/26)	$ 4,912,822	$ 3,917,797	$ 1,663,118	$ 573,835	$ 162	$0	$ 646,137	$ 0	$ 367,051	$ 12,080,922
Fund Balance (12/31/26)	$ 2,283,242	$ 1,990,779	$ 349,518	$ 534,638	$ 0	$ 0	$ 601,890	$ 0	$ 227,599	$ 5,987,666

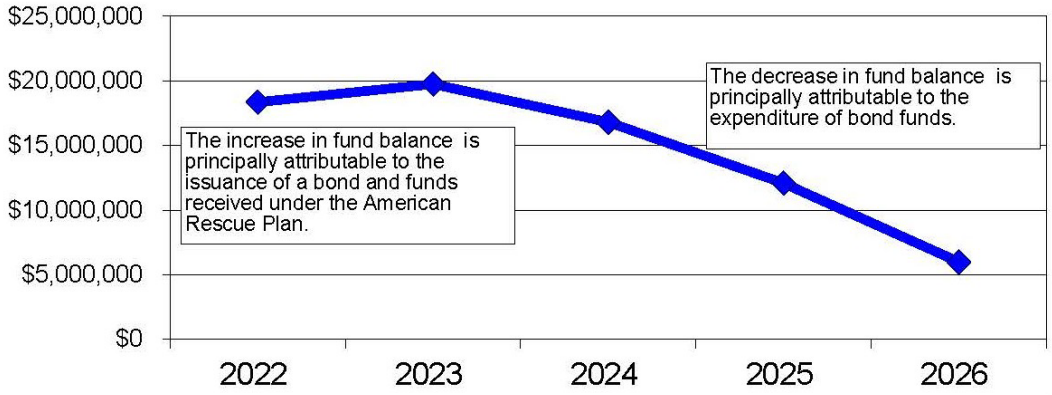
The General Fund balance draw down is to support capital projects, the library, and for debt service. The Capital Projects and Equitable Share balance draw downs are to support capital projects expenditures and to spend the Equitable Share Funds on eligible purchases with the expected spending timeline.

Peters Township All Funds
Revenue Vs. Expenditure



	2022	2023	2024	2025	2026
Revenues	$26,496,712	$28,548,172	$26,158,151	$30,739,067	$27,059,763
Expenditures	$30,091,436	$27,153,782	$29,101,497	$35,467,780	$34,653,019

Peters Township - All Funds
Fund Balance 12/31



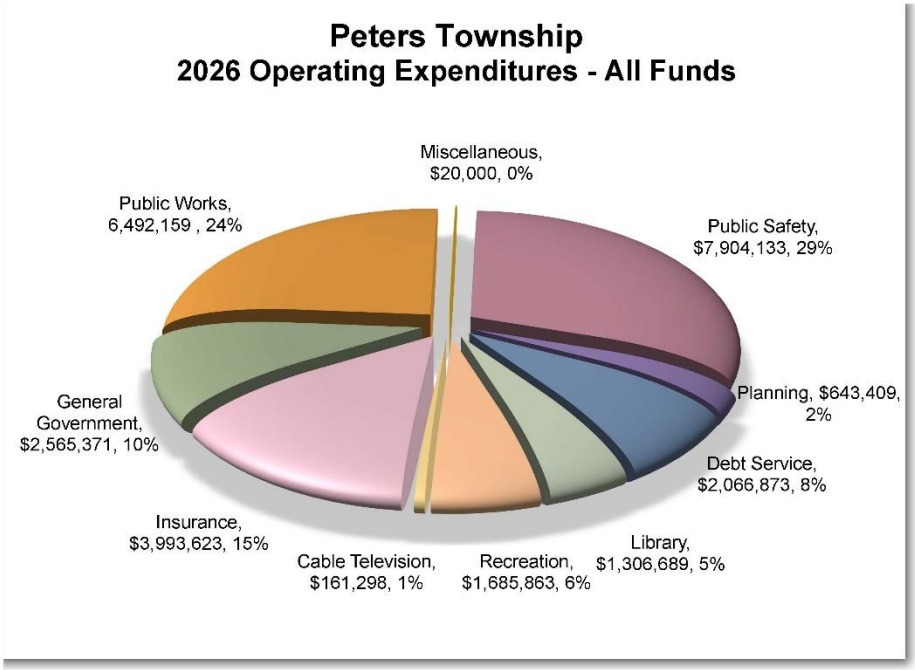
General	$9,450,015	$6,911,238	$5,774,643	$4,912,822	$2,283,242
Capital Projects	$7,136,881	$8,328,866	$6,566,828	$3,917,797	$1,990,779
Equitable Share	$0	$2,842,188	$2,427,418	$1,663,118	$349,518
Liquid Fuels	$223	$2,106	$1,331	$162	$0
Library	$303,322	$426,679	$293,319	$367,051	$227,599
Cable TV	$1,335,230	$1,154,535	$1,337,455	$646,137	$601,890
Local Share	$397	$341	$185	$0	$0
Solid Waste Services	$133,125	$87,029	$408,456	$573,835	$534,638
Bond Issue Funds	$0	$0	$0	$0	$0
Total	**$18,359,192**	**$19,752,982**	**$16,809,635**	**$12,080,922**	**$5,987,666**

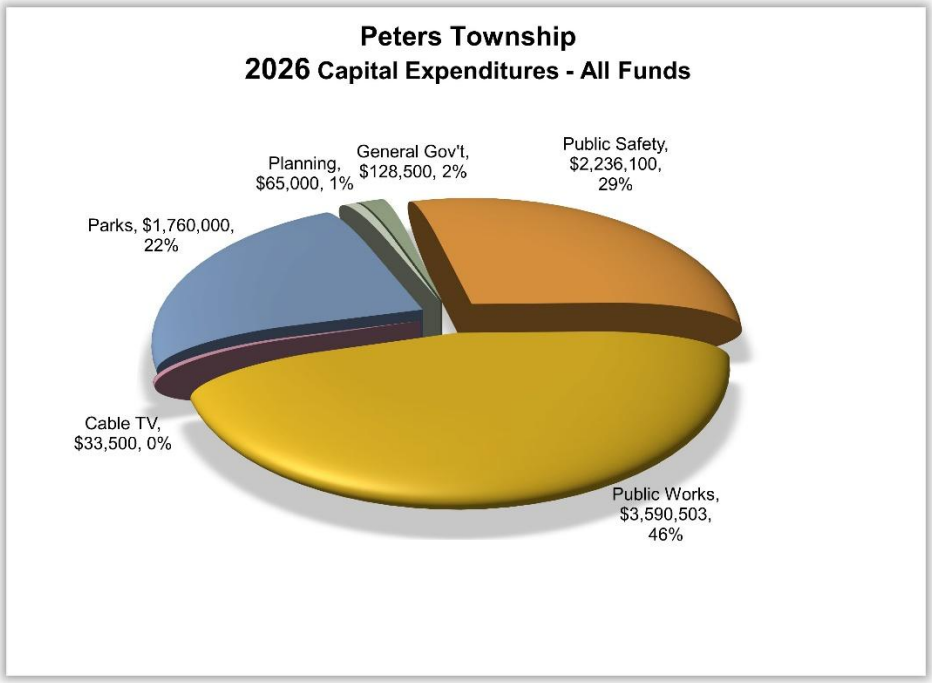
Peters Township

2022 - 2026 Revenues and Expenditures - All Funds

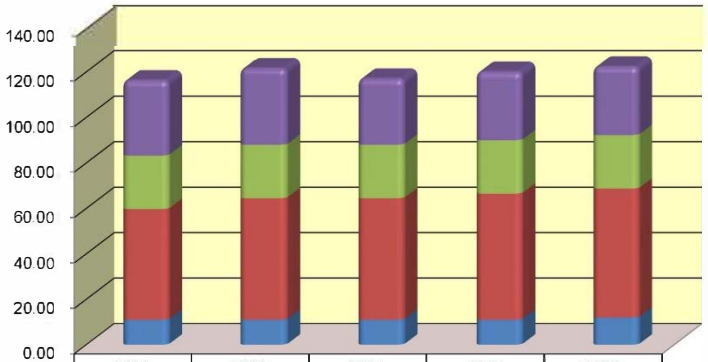
	2022	% Change	2023	% Change	2024	% Change	2025	% Change	2026
Revenues									
Real Estate Tax	$ 5,614,913	1.5%	$ 5,697,139	0.7%	$ 5,736,805	1.1%	$ 5,800,047	15.5%	$ 6,696,250
Earned Income Tax	$ 7,281,431	4.0%	$ 7,574,933	1.9%	$ 7,721,585	3.5%	$ 7,990,000	0.6%	$ 8,041,250
Transfer Tax	$ 2,896,744	-25.6%	$ 2,155,288	-13.9%	$ 1,855,755	0.0%	$ 2,705,000	-26.1%	$ 2,000,000
Other Taxes	$ 458,243	2.6%	$ 470,001	-7.1%	$ 436,664	0.3%	$ 438,000	0.0%	$ 438,000
Fines	$ 78,533	-15.4%	$ 66,413	-32.0%	$ 45,139	34.8%	$ 60,850	-17.4%	$ 50,250
Interest	$ 294,525	240.5%	$ 1,002,839	11.6%	$ 1,119,307	-34.3%	$ 735,750	-21.1%	$ 580,300
Grants	$ 5,030,765	-46.1%	$ 2,712,479	-3.8%	$ 2,610,190	154.8%	$ 6,651,755	-52.6%	$ 3,153,463
Fees	$ 3,513,076	14.9%	$ 4,036,986	36.6%	$ 5,516,011	-1.5%	$ 5,432,100	-1.6%	$ 5,346,200
Licenses/Permits	$ 1,038,196	-36.8%	$ 656,458	-10.1%	$ 590,192	13.8%	$ 671,515	-14.3%	$ 575,500
Other	$ 290,254	22.6%	$ 355,757	48.0%	$ 526,502	-51.7%	$ 254,050	-29.7%	$ 178,550
Total Revenues	$ 26,496,680	-6.7%	$ 24,728,293	5.8%	$ 26,158,151	17.5%	$ 30,739,067	-12.0%	$ 27,059,763

Expenditures									
General Government	$ 2,250,840	-1.3%	$ 2,221,354	11.0%	$ 2,465,656	-2.7%	$ 2,400,060	12.2%	$ 2,693,871
Public Works	$ 7,812,643	11.5%	$ 8,707,548	-5.3%	$ 8,242,345	2.2%	$ 8,426,415	19.7%	$ 10,082,662
Public Safety	$ 9,508,454	-33.2%	$ 6,352,749	10.2%	$ 6,998,560	9.3%	$ 7,646,903	32.6%	$ 10,140,233
Planning	$ 641,968	2.7%	$ 658,987	-18.9%	$ 534,390	21.8%	$ 651,010	8.8%	$ 708,409
Library	$ 1,075,302	5.2%	$ 1,131,530	6.6%	$ 1,205,724	0.3%	$ 1,209,287	8.1%	$ 1,306,689
Debt Service	$ 1,900,742	8.5%	$ 2,061,407	0.1%	$ 2,064,262	0.1%	$ 2,066,668	0.0%	$ 2,066,873
Cable Television	$ 159,063	10.3%	$ 175,519	7.3%	$ 188,408	-6.3%	$ 176,527	10.3%	$ 194,798
Recreation	$ 3,966,404	-55.6%	$ 1,759,680	136.5%	$ 4,161,656	121.2%	$ 9,203,912	-62.6%	$ 3,445,863
Insurance	$ 2,760,828	11.9%	$ 3,088,295	4.4%	$ 3,224,408	13.8%	$ 3,668,000	8.9%	$ 3,993,623
Miscellaneous	$ 15,192	-4.5%	$ 14,512	10.9%	$ 16,089	18.1%	$ 19,000	5.3%	$ 20,000
Total Expenditures	$ 30,091,436	-13.0%	$ 26,171,582	11.2%	$ 29,101,497	21.9%	$ 35,467,780	-2.3%	$ 34,653,019


Peters Township
2026 Operating Expenditures - All Funds
Miscellaneous, $20,000, 0%
Public Works, 6,492,159 , 24%
Public Safety, $7,904,133, 29%
Planning, $643,409, 2%
General Government, $2,565,371, 10%
Debt Service, $2,066,873, 8%
Insurance, $3,993,623, 15%
Cable Television, $161,298, 1%
Recreation, $1,685,863, 6%
Library, $1,306,689, 5%

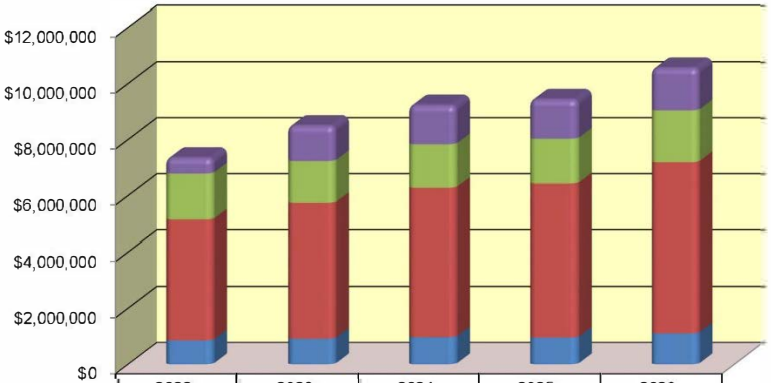

Peters Township
2026 Capital Expenditures - All Funds
Planning, $65,000, 1%
General Gov't, $128,500, 2%
Public Safety, $2,236,100, 29%
Parks, $1,760,000, 22%
Cable TV, $33,500, 0%
Public Works, $3,590,503, 46%

PetersTownship
Full and Part Time Permament Positions
2022 - 2026



	2022	2023	2024	2025	2026
CULTURE/RECREATION	33.00	33.50	29.00	30.00	30.00
PUBLIC WORKS	23.50	23.50	23.50	23.50	23.50
PROTECTION TO PERSONS/PROPERTY	48.75	53.50	53.50	55.50	56.75
GENERAL GOVERNMENT	11.00	11.00	11.00	11.00	12.00

Peters Township
Salary and Wages Full and Part Time Permament
Positions 2022 - 2026



	2022	2023	2024	2025	2026
CULTURE\RECREATION	$558,201	$1,257,045	$1,393,459	$1,400,860	$1,509,196
PUBLIC WORKS	$1,636,527	$1,494,754	$1,551,388	$1,596,000	$1,850,500
PROTECTION TO PERSONS\PROPERTY	$4,296,252	$4,824,338	$5,309,792	$5,477,250	$6,087,500
GENERAL GOVERNMENT	$852,488	$913,949	$970,016	$956,000	$1,105,800

Peters Township

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

	2022	2023	2024	2025	2026
GENERAL GOVERNMENT					
Administration	8.00	8.00	8.00	8.00	9.00
Professional Services	3.00	3.00	3.00	3.00	3.00
TOTAL GENERAL GOVERNMENT	11.00	11.00	11.00	11.00	12.00
PROTECTION TO PERSONS/PROPERTY					
Police Administration	4.50	4.50	4.50	4.50	4.50
Police Patrol	19.50	19.50	19.50	19.00	19.00
Police Investigations	3.00	3.00	3.00	3.00	3.00
Community Relations	1.50	4.25	4.25	7.00	7.00
School Guards	0.50	0.50	0.50	0.50	0.50
Fire Administration	2.00	2.00	2.00	2.50	2.50
Fire Prevention/Enforcement	1.50	1.50	1.50	1.50	1.50
Fire Suppression	7.75	9.75	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	4.50	4.50
Building Inspection	2.30	2.30	2.30	2.30	2.30
TOTAL PROTECTION TO PERSONS/PROPERTY	48.75	53.50	53.50	57.05	57.05
PUBLIC WORKS					
Administration	4.50	4.50	4.50	4.50	4.50
Highway and Park Maintenance	18.00	18.00	18.00	18.00	18.00
Vehicle Maintenance	1.00	1.00	1.00	1.00	1.00
TOTAL PUBLIC WORKS	23.50	23.50	23.50	23.50	23.50
CULTURE/RECREATION					
Recreation Administration	2.00	2.00	2.50	2.50	2.50
Recreation Programming	2.00	2.00	2.00	2.00	1.75
Recreation Facilities	5.00	5.00	3.00	4.00	3.50
Aqua Park	0.00	0.00	0.00	0.00	0.75
Tennis Center	8.00	8.00	5.00	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	3.00	3.00	3.00	3.00
TOTAL CULTURE/RECREATION	33.00	33.50	29.00	30.00	30.00
TOTAL ALL DEPARTMENTS	116.25	121.50	117.00	121.55	122.55

The 1.00 FTE increase in staff from 2025 to 2026 is the addition of a Human Resources Manager.

Salary and Wages Full and Part Time Permanent Positions

	2022	2023	2024	2025 Estimate	2026 Budget
GENERAL GOVERNMENT					
Administration	$ 544,708	$ 572,127	$ 623,050	$ 620,000	$ 725,000
Engineering Services	287,932	301,144	325,177	318,000	342,500
Municipal Building	17,949	38,544	19,508	15,000	36,000
Vehicle Maintenance	1,899	2,134	2,281	3,000	2,300
TOTAL GENERAL GOVERNMENT	$ 852,488	$ 913,949	$ 970,016	$ 956,000	$ 1,105,800
PROTECTION TO PERSONS\PROPERTY					
Police Administration	$ 416,597	$ 532,661	$ 473,484	$ 475,000	$ 460,000
Police Patrol	1,866,250	1,682,189	1,977,888	2,032,000	2,362,000
Police Investigation	286,274	295,945	335,215	342,000	364,000
Police Community Relations	155,627	399,590	420,199	516,000	591,000
School Guards	7,006	8,143	10,803	11,500	12,500
Police Vehicle Maintenance	8,699	12,929	9,221	9,000	12,500
Fire Protection	1,162,594	1,454,908	1,679,233	1,651,750	1,796,500
Building Inspection	169,352	206,021	166,176	201,000	231,500
Planning and Zoning	223,853	231,952	237,573	239,000	257,500
TOTAL PROTECTION TO PERSONS\PROPERTY	$ 4,296,252	$ 4,824,338	$ 5,309,792	$ 5,477,250	$ 6,087,500
PUBLIC WORKS					
Health/Sanitation	31,533	26,560	31,872	5,000	25,500
Administration	$ 309,124	$ 247,897	$ 265,981	$ 285,000	$ 368,000
Maintenance Building	13,787	24,879	59,487	20,000	50,000
Snow and Ice Control	164,107	50,154	73,002	115,000	155,000
Signs/Signals	25,959	17,243	12,536	5,000	15,000
Storm Sewers	99,764	87,827	53,358	40,500	91,500
Vehicle Maintenance	87,524	93,417	73,406	70,000	100,000
Highway Maintenance	351,107	340,991	339,270	430,500	415,500
Park Maintenance	553,622	605,786	642,476	625,000	630,000
TOTAL PUBLIC WORKS	$ 1,636,527	$ 1,494,754	$ 1,551,388	$ 1,596,000	$ 1,850,500
CULTURE\RECREATION					
Recreation Administration	$ 122,991	$ 155,167	$ 167,022	$ 165,000	$ 175,000
Recreation Programming	336,979	324,216	373,413	389,551	410,196
Library Administration		359,295	367,328	365,000	415,000
Library Building		15,180	36,414	25,616	19,000
Library Youth Services		136,587	144,187	149,444	160,000
Library Adult /Reference		164,408	198,752	200,000	215,000
Cable Television	98,231	102,192	106,343	106,249	115,000
TOTAL CULTURE\RECREATION	$ 558,201	$ 1,257,045	$ 1,393,459	$ 1,400,860	$ 1,509,196
TOTAL SALARIES AND WAGES	$ 7,343,467	$ 8,490,085	$ 9,224,655	$ 9,430,110	$ 10,552,996

List of Principal Officials

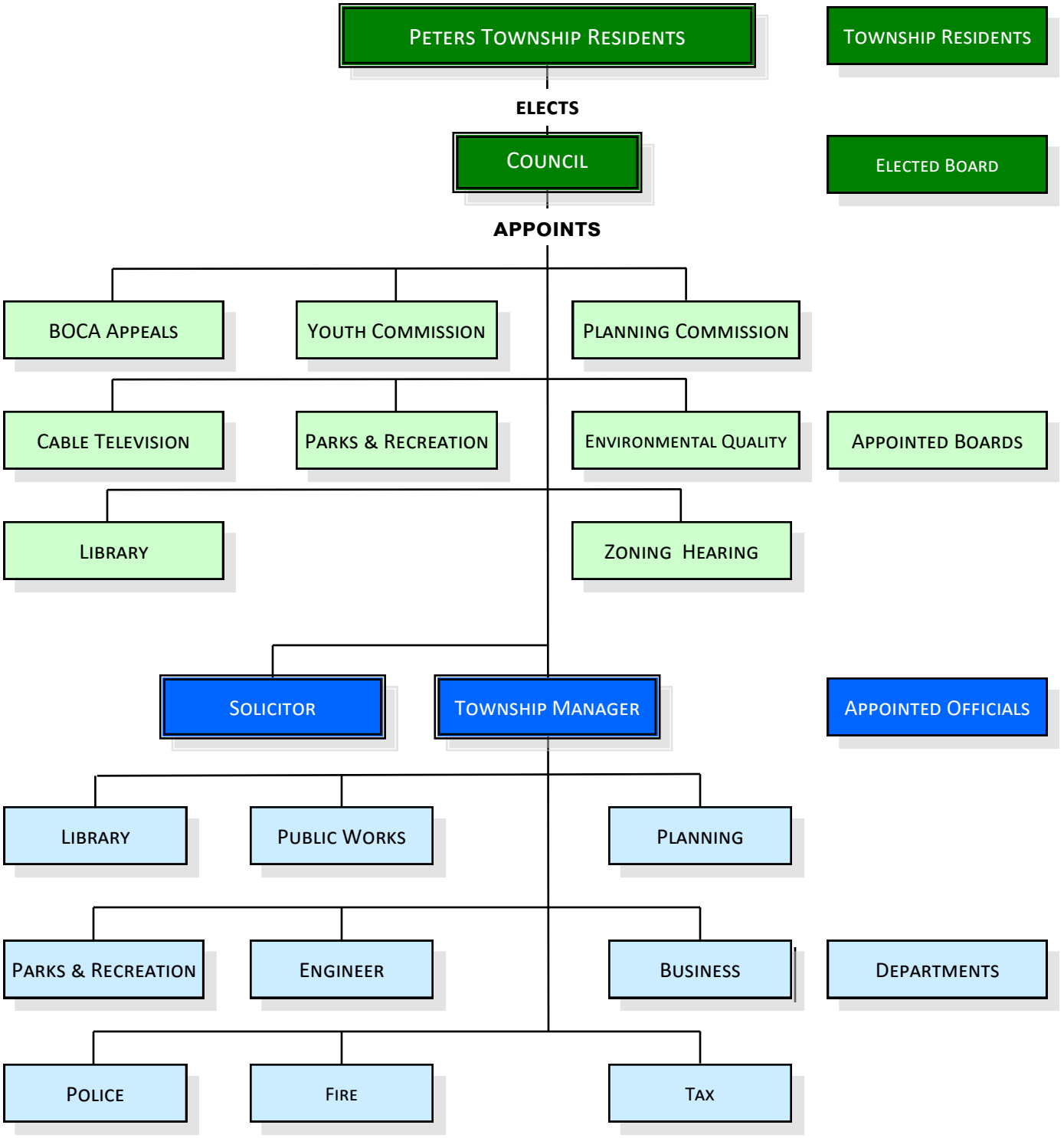
Peters Township Council

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

Peters Township Administrative Staff

Title	Name
Township Manager	Paul F. Lauer
Assistant Township Manager	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
2026 Budget Calendar

The budget calendar utilized in the 2026 budgeting process was as follows:

July 7, 2023	Department Head Submittals 2024 - 2028 Capital Improvement Program
July 28, 2023	Department Head Submittals Operating Budget
September 29, 2025	Council Budget Workshop #1
October 6, 2025	Council Budget Workshop #2 with Department Heads Police Library Engineering Public Works
October 20, 2025	Council Budget Workshop #3 with Department Heads Parks and Recreation Fire Planning
November 10, 2025	Council Budget Workshop #4
November 14, 2025	Budget Available for General Public
December 8, 2025	Public Hearing on 2026 Operating Budget and the 2026 – 2030 Capital Improvement Program
December 22, 2025	Adoption of the 2026 Operating Budget and the 2026 – 2030 Capital Improvement Program

Visions, Goals, Strategies for Action

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
Emergency Medical Services System Assessment

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 guide in all future decision making by the Township.

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

Promote Unique Activity Centers

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

Emphasize Housing Choice and Diversity

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

Stay Forever Green

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

Build Township Character and Identity

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

Increase Transportation Choice and Walkability

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

Enhance the Municipal Advantage

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

Excel in Education and Township Services

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

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

- Enhance the human resource function through the hiring of a Human Resources Manager to better serve the needs of employees and the Township including recruiting, onboarding, and administration of benefits.
- Provide design and oversight of construction projects including the replacement of synthetic turf on the soccer field, the close out of Rolling Hills Aquatic Center Phase 1 Project, and the completion of the Manor Way Road Extension Project.
- Implement an electronic payment system for all accounts payable.
- Oversee the Township Safety Committee and hold training sessions to ensure staff are 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 2026 Budget, the 2025 Annual Comprehensive Financial Report, and the 2025 Popular Annual Financial Report.
- 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.
- Participate in the Washington County Tax Collection Committee for Earned Income and Local Services Taxes.

B. Protection to Persons and Property

- Implement a transition plan for the delivery of Emergency Medical Services. Continue funding of Senior Citizen Subscriptions of the Ambulance Service.
- Locally implement a transition plan for the County-wide enhanced emergency radio system.
- Complete a two-year effort to update the Township’s Comprehensive Plan.

- Actively 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.
- 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.
- Staff two Peters Township Fire Stations, each with two career (2) firefighters seven (7) days a week, twenty-four (24) hours a day.
- 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.
- 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.
- 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.
- 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.

C. Public Works

- Replace the existing traffic signal on Route 19 at the intersection of Galley Drive.
- Ensure a state of good repair for Public Works equipment by replacing the mowers, Truck #30, Truck #23, and install a new vehicle lift.
- 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.
- Perform highway maintenance in the form of repaving, application of rejuvenator, or crack sealing to over five miles of roads, including extending Manor Way.
- Replace deteriorated storm sewer inlets and corrugated metal pipe systems as needed or as they are discovered. Repair or rebuild approximately 25 storm basins. Contractually administer at least one project to remove sediment from a given storm water pond.
- Add two additional street lights.
- 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.
- 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.
- Ensure all Township facilities are sufficiently sanitary by overseeing the Township's custodial services contract and maintaining appropriate stock of cleaning supplies.

D. Culture and Recreation

- Renovate the Peterswood Park Soccer Field artificial turf.
- Closeout construction of Phase 1 of the Rolling Hills Park Aquatic Center.
- Construct a new parking lot for the Peterswood Park Amphitheater.
- Continue to provide a wide variety of programs for all interests including four summer concerts and expand Community Recreation Center programming.
- Sustain strong library 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.
- 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.

Financial Goals and Policies

Financial Goals

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

- Provide a revenue structure that is dynamic and diverse as to allow the Township the opportunity to deliver services that residents and businesses of the community need and desire.
- Maintain a strong credit rating.
- Deliver services to residents and businesses in a manner that maximizes value by focusing on quality and cost effectiveness.
- Provide professional financial management to ensure that the budgeting, accounting, and auditing processes 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. 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 developed and implement the Township's budget adheres to that which is provided for in the charter.

Within their budget document, municipal governments provide definition to goals and objectives by allocating funds among 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 budgets for the General Fund, Special Revenue Funds, Debt Service Funds, and the Capital Projects Fund.

- Annual operating budgets will be adopted on a balanced budget basis. This means that current year revenues and balances will equal or exceed operating expenses and reoccurring capital expenses. Nothing in this policy shall prohibit the use of operating revenues or existing fund balances for the purpose of funding capital projects.

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

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

- The Council shall hold a public hearing on the budget not less than two (2) weeks after publication nor later than two (2) weeks before adoption of the budget and shall consider fully the views of the citizens expressed at the hearing.
- After the public hearing the Council shall adopt the budget by ordinance with or without amendment prior to the beginning of the fiscal year for which the budget has been prepared.
- The Council may amend the budget by ordinance during the fiscal year for which the budget is adopted, providing that any amendment shall fall within the estimated income at the time of the amendment.

- The Township will annually produce an operating budget and capital improvement program document that will be submitted to the Government Finance Officers Association for review. The comments submitted to the Township by document reviewers shall be given consideration in subsequent documents as a means of facilitating continual improvements.

Revenue Policy

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

- Fees shall be charged for specialized services, such as building permits and recreational programs. Program fees shall be adequate to cover all expenses associated with programs financed through fees.

- State, federal and private grants will be actively sought. Prior to acceptance of grants, the Township will assess the benefit of a grant in relation to restrictions and future financial obligations of that grant.

- Peters Township will transfer the burden to finance capital improvements associated with growth from existing residents to developers and new residents. This will be accomplished by requiring developers to dedicate land or money to enhance the Township's park and road system and through the imposition an additional ½% tax levy on the value of real estate transfer, the dedication of open space, and the assessment of traffic impact fees.

- The Township will comply with restrictions contained in the Home Rule Charter that limits rates of taxation to the maximum rate that may be levied by second-class townships in the Commonwealth of Pennsylvania except by referendum.

- One-time revenues will be used for capital improvements or as legally restricted to a specific purpose.

- The Township will routinely monitor any amounts due and aggressively pursue its collection including that owed for taxes and fees.

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

Expenditure Policy

To ensure that the Township delivers services to residents and businesses in a manner that maximizes value by focusing on quality and cost effectiveness, it is essential for the Township to aggressively monitor expenditures. Unexpected expenditures and cost overruns can strain the ability of the Township to maintain a 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 processed in a manner that conforms to Pennsylvania State law, the Peters Township Home Rule Charter, and Township ordinances and resolutions.
- Expenditures will be recorded in an accurate and timely fashion.
- All payments for expenditures shall be approved by Council.
- All checks issued by the Township shall bear two signatures. One signature shall be a member of Council. The other signature shall be the Township Manager or the Assistant Township Manager.
- Monthly reports shall be provided to the Peters Township Council outlining expenditures to date.
- Expenditures will be made in accordance with the procedures prescribed in the Peters Township Purchasing Manual including:
  - Requisition forms, which can be obtained from the Assistant Township Manager, are used for all purchases under $30,000 but greater than $2,500.
  - Oral quotations from three vendors are required for purchases greater than $2,500, but less than $10,000
  - At least three written quotations are required for all purchases in excess of $10,000 but less than $30,000.
  - All purchases for items valued 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 available from only one (1) vendor.

- Contracts of labor, material, supplies, or services aggregating less than $10,000 for the item in the year supplied.
- Contracts relating to the acquisition or use of real property.
- Contracts for professional or unique services.
- Contracts for insurance and surety bonds.
- Contracts with other governmental units.

❖ For professional or unique services where competitive bidding is not feasible, the procedure outlined below shall be followed:

♦ A public announcement of the project or service to be performed shall be listed in the official newspaper for Peters Township.

♦ The Township Manager shall interview all qualified persons answering the advertisement.

♦ Negotiations of the contract shall then be held between the Township Manager and the vendor of first preference. If not successful, the Township Manager shall negotiate with the candidate vendors in order of preference until a successful negotiation is completed.

Debt Policy

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

❖ As mandated by Pennsylvania state law, non-electoral debt is limited to 250% of the annual average of certain revenues collected by the municipality over a three-year period. Electoral debt is limited to 350% of the annual average of certain revenues collected by the municipality over a three-year period.

❖ Debt service payments will not exceed 10% of available funds. Available funds include cash balances and budgeted revenues.

❖ Debt service payments including principal and interest will be budgeted annually in amounts to ensure their fully and timely payment.

❖ The issuance of debt will be tailored to approximate the useful life of the asset acquired.

❖ Debt may only be issued to fund Capital Projects. Capital projects are items that cost over $30,000 and have a useful life of over 5 years.

❖ It is the Township's policy to minimize borrowing. Borrowing is for capital expenditures and only when sufficient current funds are not available or municipal needs are unable to wait until current funds are available.

❖ The issuance of new bonds will be done through a competitive bidding process.

❖ The refinancing of existing bonds will be done through a negotiated sale process based upon a targeted saving recommended by the Township Manager and approved by Council.

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

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

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

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

Investment Type	Maximum Percentage
U.S. Treasury Obligations	100%
U.S. Government Agencies	100%
Investment Pools	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.

- The Township will annually produce an Annual Comprehensive Financial Report (ACFR) that will be submitted to the Government Finance Officers Association for review. The comments submitted to the Township by document reviewers shall be given consideration in subsequent documents as a means of facilitating continual improvements.

- Basis of Accounting - Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. It relates to the timing of the measurements made, regardless of the measurement focus applied.

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

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

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

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

  - Governmental Fund Types

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

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

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

    Capital Projects Funds - Capital Projects Funds are used to account for financial resources used for the acquisition or construction of major capital facilities.

  - Proprietary Fund Types

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

  - Fiduciary Fund Types

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

- Peters Township Fund Structure

Governmental Funds

General Fund

General Fund:	The General Fund is a major governmental fund that serves as the primary operating fund for Peters Township. It is used to account for all financial 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 major capital facilities or equipment.

Special Revenue Funds

Cable Television Fund	The Cable Television Fund is a major governmental fund that accounts for revenues received under the cable television franchise agreement and related expenditures of operating the public access channel.
Liquid Fuels Fund	The Liquid Fuels Fund is a nonmajor governmental fund that accounts for gasoline tax revenues received from the Commonwealth of Pennsylvania. Under state law these funds are required to be segregated into a separate fund and must be exclusively used to maintain local roads.
Library Fund	The Library Fund is a nonmajor governmental fund that accounts for revenues and expenditures associated with the operation of the Peters Township Library.

Debt Service Funds

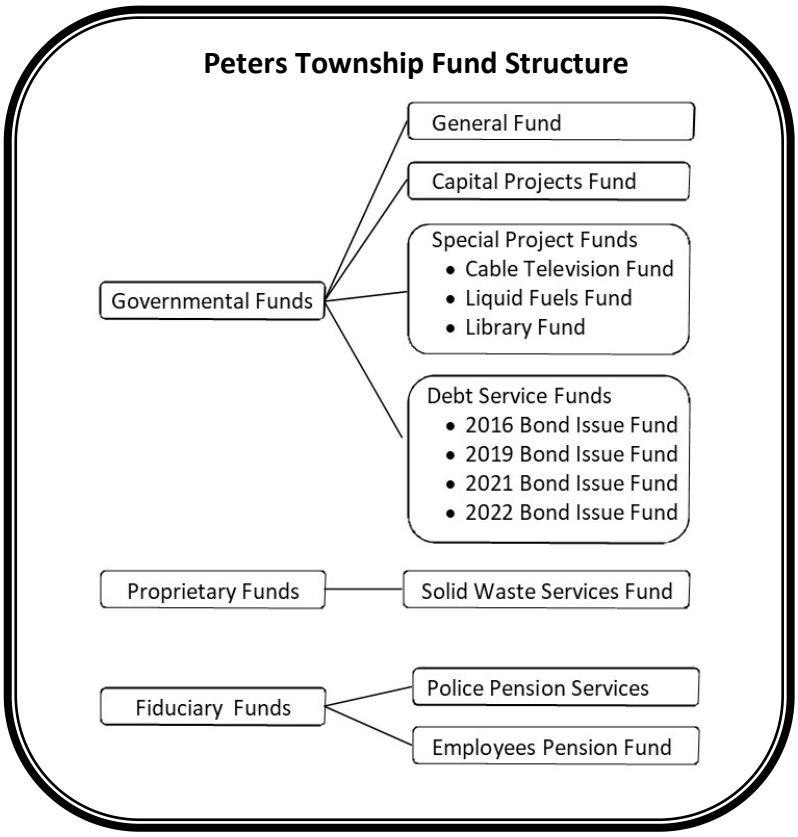
2016 Bond Debt Service Fund	The 2016 Bond Issue Fund is a nonmajor governmental fund that accounts for resources accumulated and payments made for the principal and interest associated with the 2016 Bond Issue.
2019 Bond Debt Service Fund	The 2019 Bond Issue Fund is a nonmajor governmental fund that accounts for resources accumulated and payments made for the principal and interest associated with the 2019 Bond Issue.
2021 Bond Debt Service Fund	The 2021 Bond Issue Fund is a nonmajor governmental fund that accounts for resources accumulated and payments made for the principal and interest associated with the 2021 Bond Issue.
2022 Bond Debt Service Fund	The 2022 Bond Issue Fund is a nonmajor governmental fund that accounts for resources accumulated and payments made for the principal and interest associated with the 2022 Bond Issue.

Proprietary Funds

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

Fiduciary Funds

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




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Program Performance Measures

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.

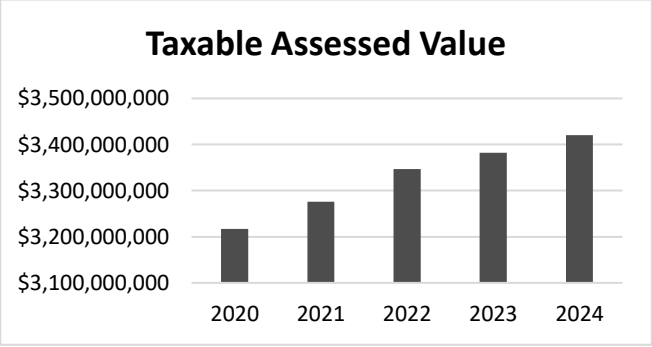
A consolidated statistical table entitled Peters Township Performance Indicators can be found at the end of this budget book.

Peters Township Tax Collection

Property Tax Collection

Demand for Service

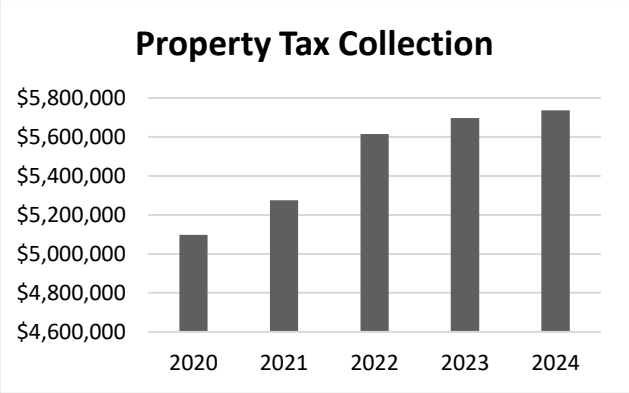
The task of collecting property taxes in Peters Township continues to increase as the community develops. With each new residential development, the number of parcels and the corresponding number of property taxpayers grows. One measure of the increased workload associated with property tax collection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

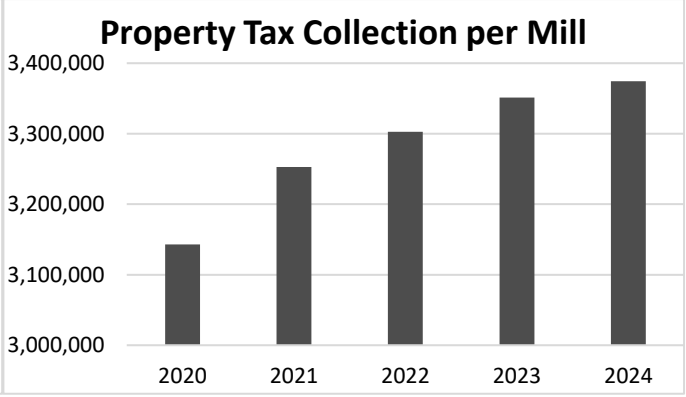


Program Performance Measures

Program Output

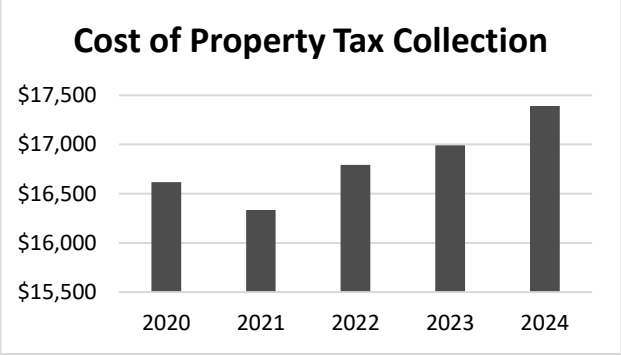
Property taxes represent a significant source of revenues for Peters Township. In 2024, property taxes accounted for 23% of all governmental activities revenues and 36% of tax revenues. As a result of the residential and commercial growth in the community, property tax revenues have grown significantly. This is true despite the fact properties had not, prior to 2017, been reassessed by Washington County since 1981. In 2024, the millage rate remained unchanged at 1.7 mills.

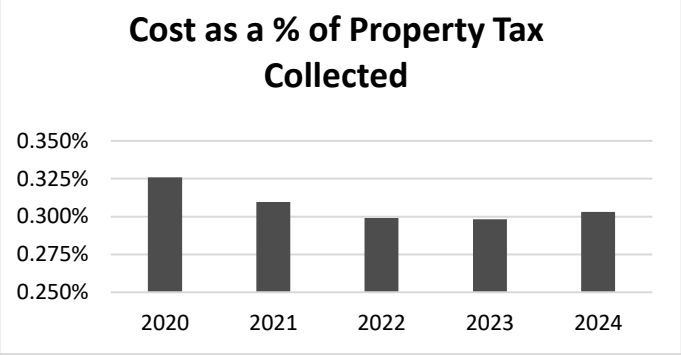




Program Efficiency

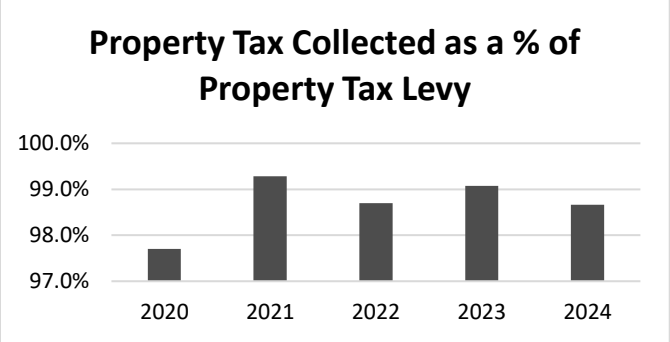
Since 2001, Peters Township has contracted with Jordan Tax Service for the collection of property taxes. Jordan Tax service is compensated for property tax collection on a fixed dollar amount per parcel.





Program Outcome

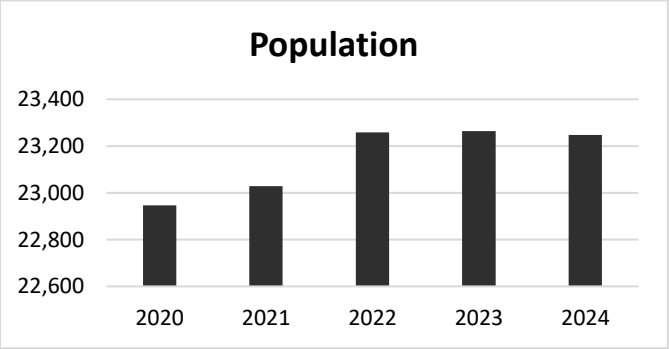
The measure of success for property tax collection is the amount of taxes collected in comparison to the amount of tax levies. It is the objective of the Peters Township Tax Office to collect on a current basis at least 98% of the property tax levy. While Peters Township has consistently met or exceeded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

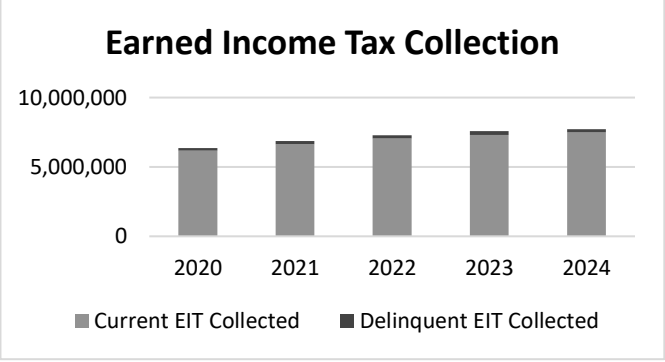
Earned income tax represents a significant source of revenues for Peters Township. The earned income tax is a one-half percent (0.5%) tax levy on earned income and net profits of Township residents. In 2024, Earned Income Tax receipts accounted for 49% of the Township's tax revenue. Due to the growth 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.

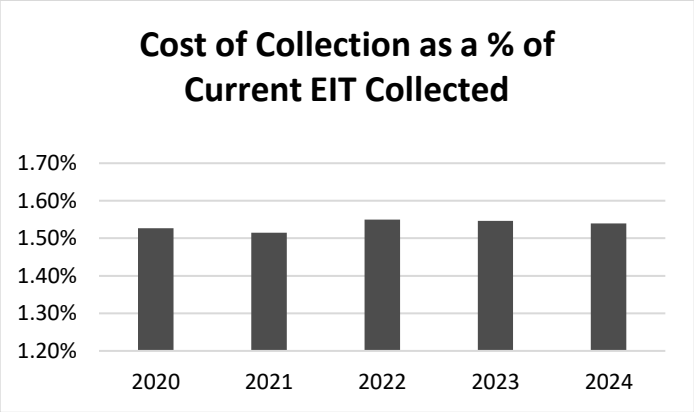


Program Performance Measures

Program Efficiency

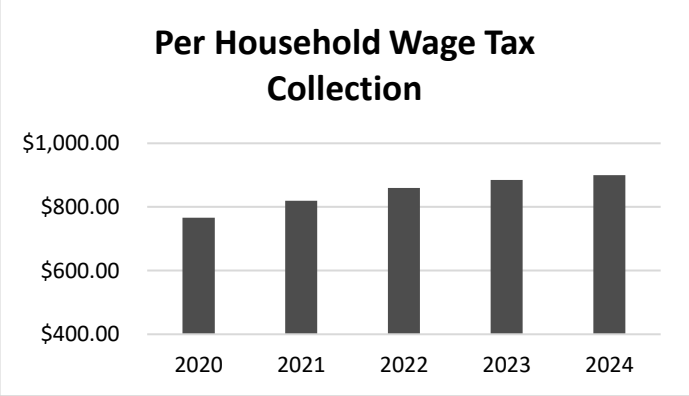
In 2012, as a result of Act 32 of 2008, collection of current Earned Income Tax was turned over to the newly created Washington County Tax Collection District. The cost of collection in 2024 was 1.54% of the amount of total current income tax collected.

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.



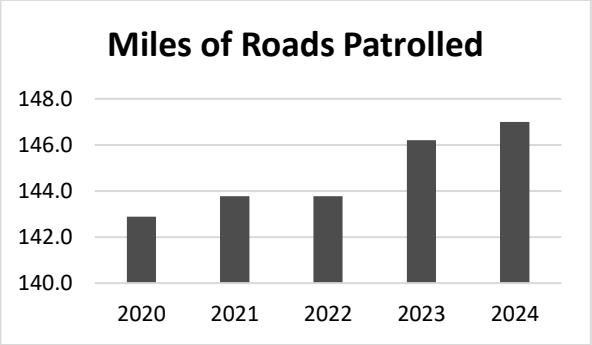
Success in collecting Earned Income Taxes is dependent upon identifying taxpayers and verifying their income. This is accomplished by monitoring occupancy permits, deed transfer records, annual tax reconciliations, and local tax audits. The Washington County Tax Collection District utilizes income tax 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

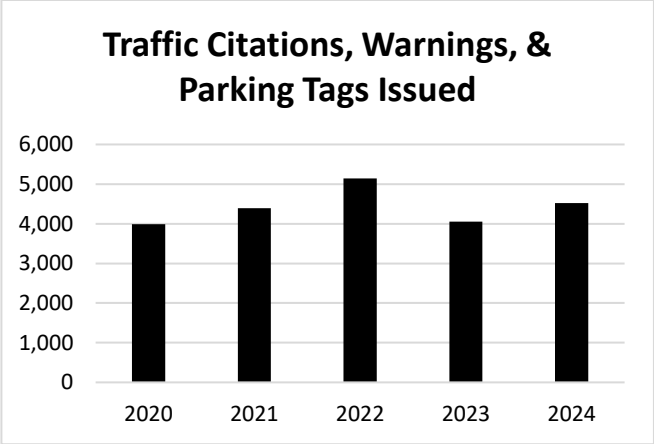
Demand for Service

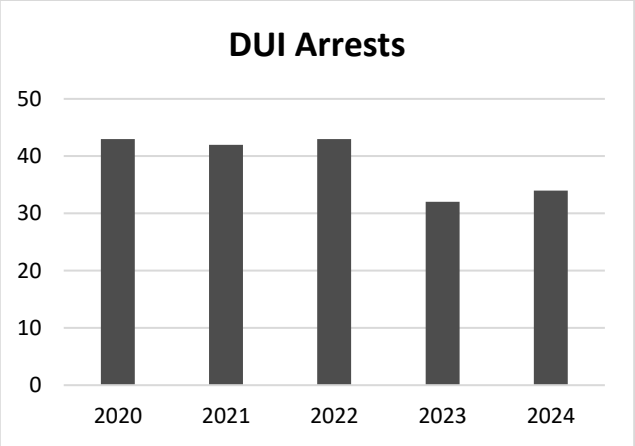
The size of roadway systems has a direct impact on the police department's patrol function. As the Township continues to develop, the miles of municipal roads continue to grow alongside. The increase in road mileage is solely related to the dedication to the Township of roads in new residential developments.



Program Output

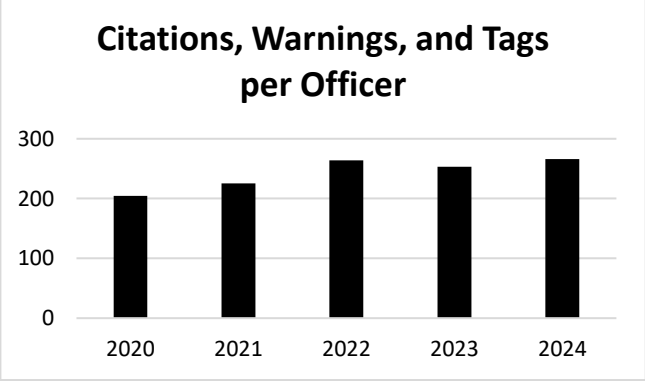
Much of the effort when it comes to traffic enforcement is self-directed by the patrol officer. Two measures of output are worth considering when evaluating traffic enforcement. The first is the overall level of traffic enforcement activity as measured by the number of traffic citations, warnings, and parking tags issued. The patrol officers have been doing a great job, and staffing levels have been conducive to, keeping our streets safe as can be seen by the increased traffic enforcement. Due to the serious nature of the violation, Driving Under the Influence (DUI) arrests are also depicted.

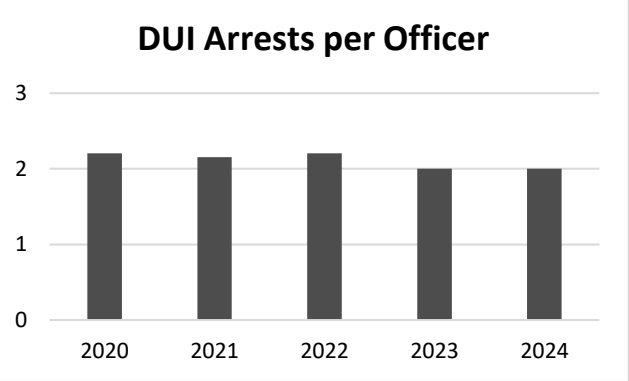




Program Efficiency

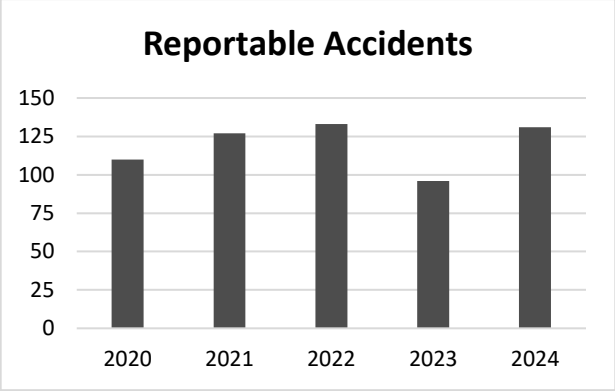
To measure the efficiency of the traffic enforcement efforts of the Police Department, the accompanying chart shows the number of traffic citations, warnings, parking tags, and DUI arrests per patrol officer.

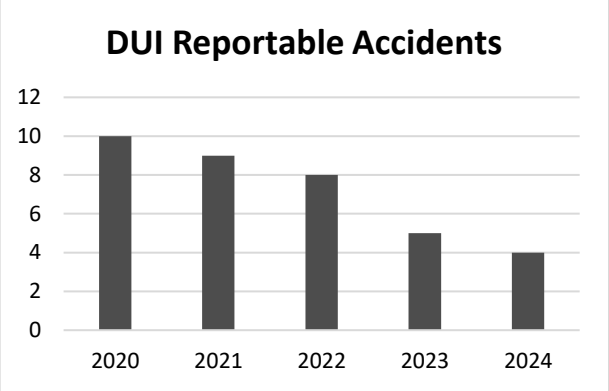




Program Outcome

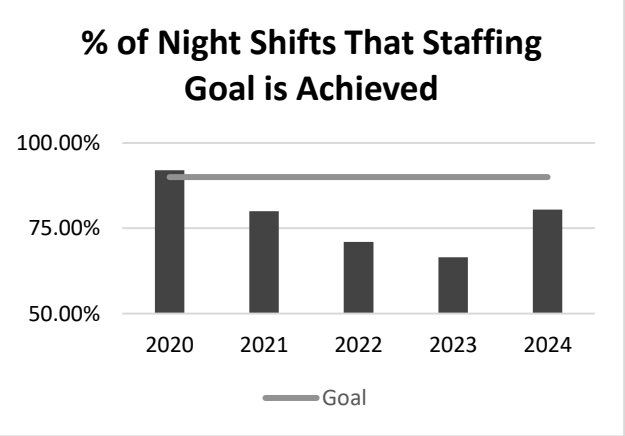
The goal of traffic enforcement is to provide for the safety of motorists and pedestrians. One measure of safety is the number of reportable accidents that occur. The accompanying charts show the number of reportable accidents that have occurred in Peters Township between 2020 and 2024. In addition, 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 in 2023, and 20% of the time during night patrols once in 2020.





Law Enforcement

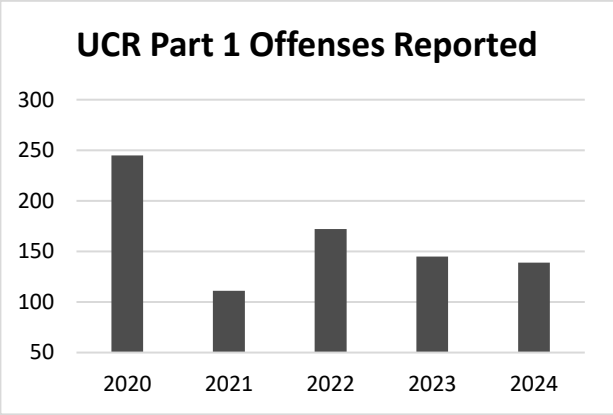
Demand for Service

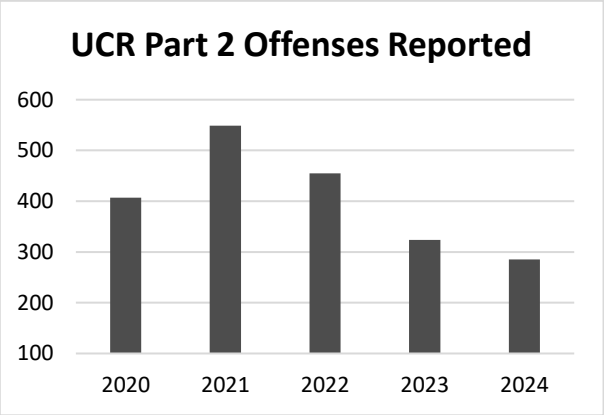
The demand for law enforcement services can best be measured in the number of offenses committed in the Township. The accompanying charts show the number of Part 1 and Part 2 offenses reported by the Peters Township Police Department in the Uniform Crime Report (UCR). The purpose of the UCR is to generate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

Program Output

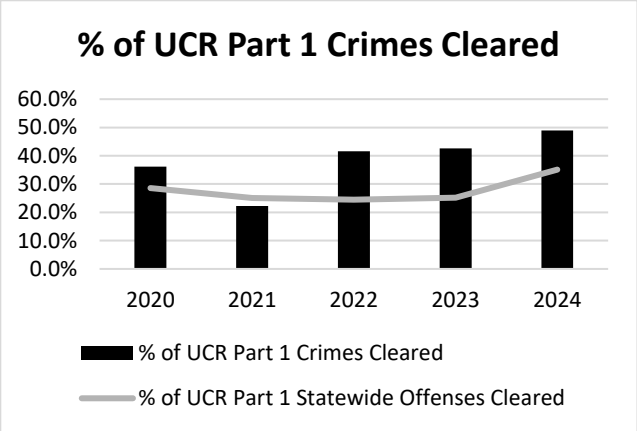
The charts below depict the number of UCR Part 1 and Part 2 offenses reported by the Peters Township Police Department between 2020 and 2024.

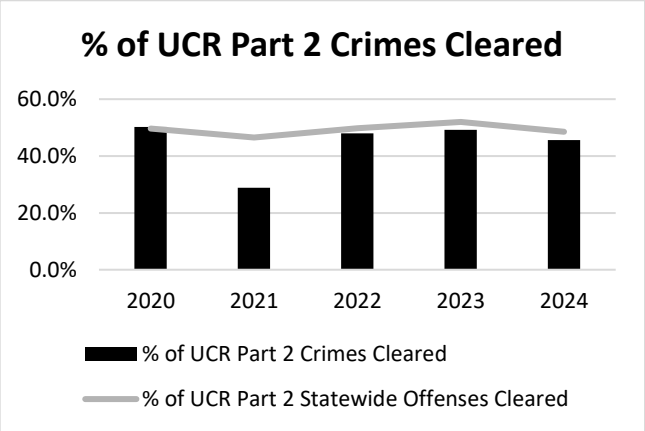




Program Outcome

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 gray lines represent the statewide UCR clearance rates for each year for Parts 1 and 2.



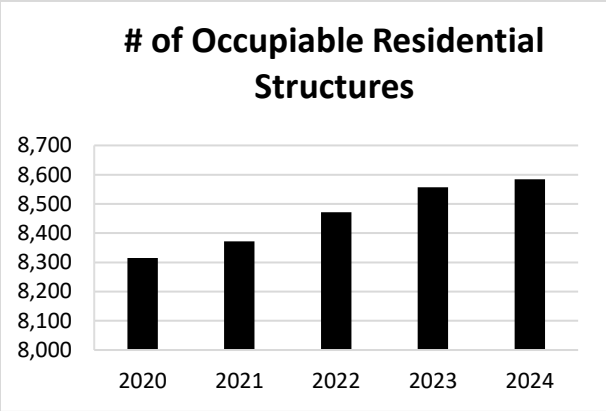


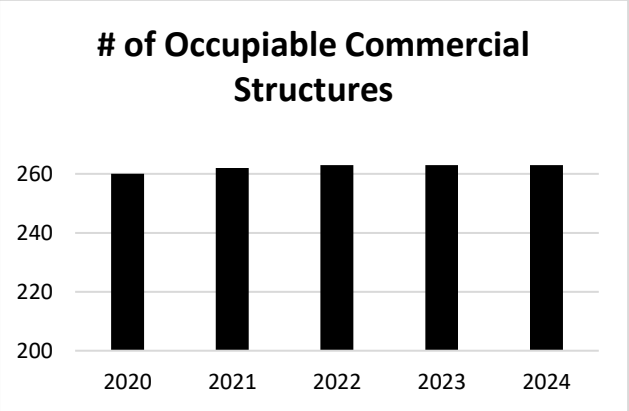
Peters Township Fire Department

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 do the number of structures as well as the potential for fires. The accompanying charts show the number of residential and commercial structures located in Peters Township. In addition to fire suppression, the Peters Township Fire Department provides Advance Life Support (ALS) medical services. This service is offered in support of the Emergency Medical Services (EMS) offered by the Peters Township VFW Ambulance Service.

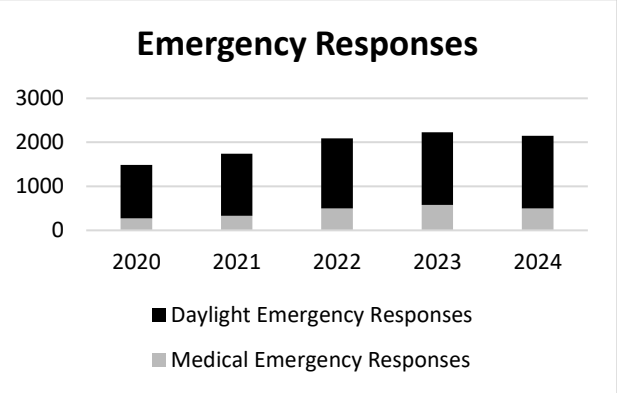


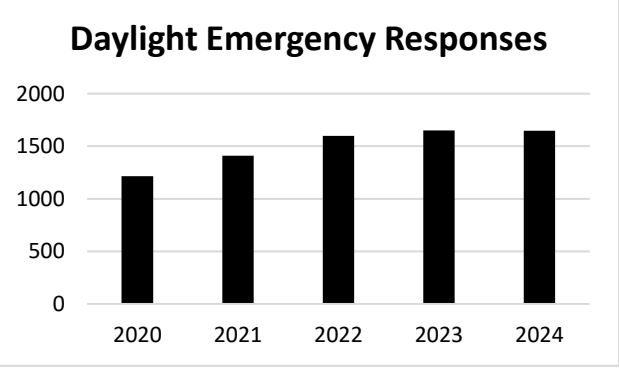


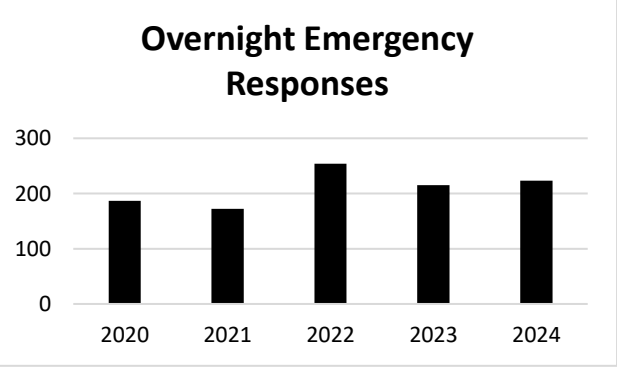
Program Output

In 2024, the Peters Township Fire Department responded to 1,869 calls for service. Of that total 1,368 were fire calls and 501 were emergency medical service calls.

Of the 1,869 calls for service in 2024, 1,646 occurred between 7 AM and 11 PM. The remaining 223 calls occurred at night after 11 PM and before 7 AM.



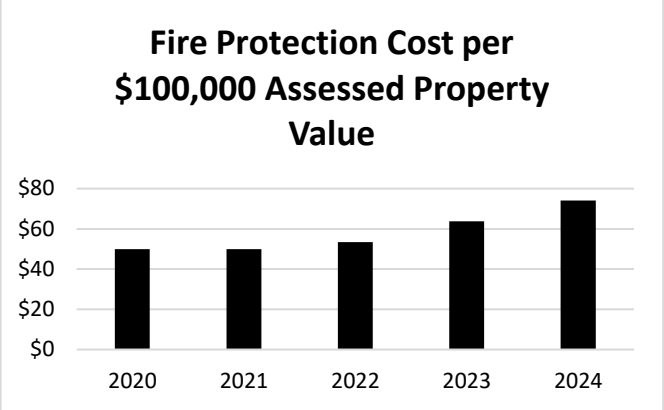




Program Performance Measures

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.

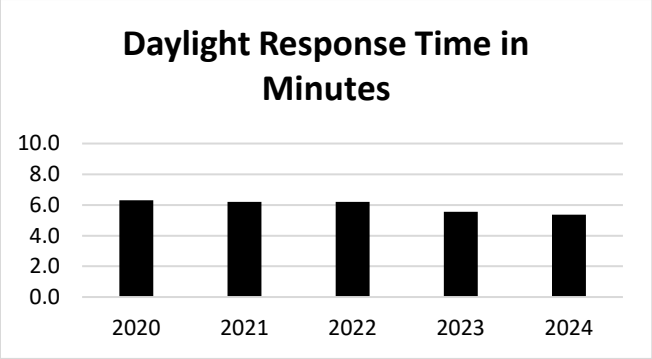


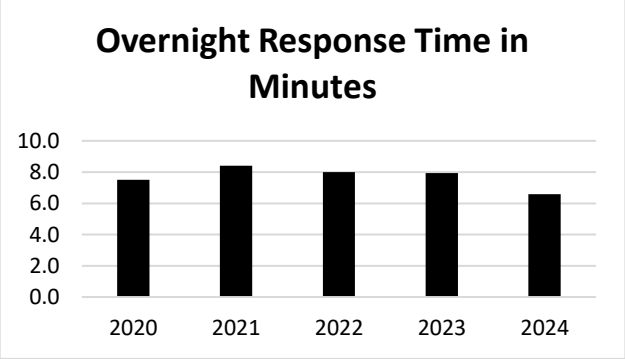
Program Outcome

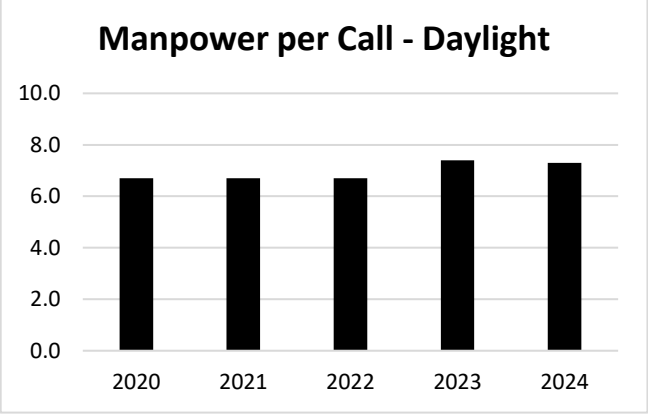
In Peters Township, fire protection services are provided by members of the Peters Township Volunteer Fire Company and Township-employed, professional, career firefighters. In 2024, the Peters Township Fire Company had 33 volunteer firefighters, and employed 24 career firefighters. In 2011, The Peters Township Fire Department implemented a Volunteer on Duty program in which volunteers are scheduled to work specified four-hour shifts.

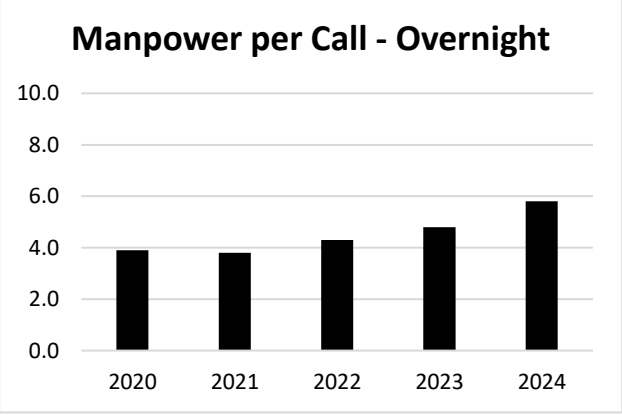
To successfully suppress fires two factors are critical: manpower and response time, which is the time from when a person requests assistance until the time a fire truck responds to the scene. The accompanying charts document the average response times to fire calls, as well as available manpower.

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









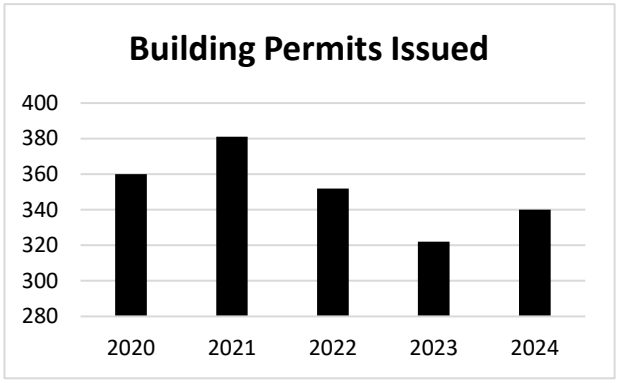
Peters Township Planning Department

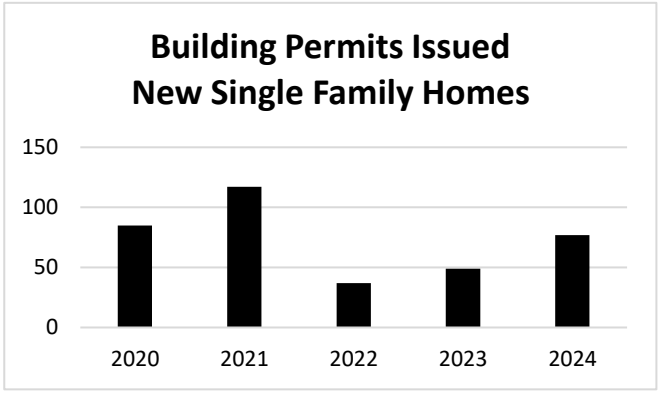
Building Inspection

Demand for Service

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

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

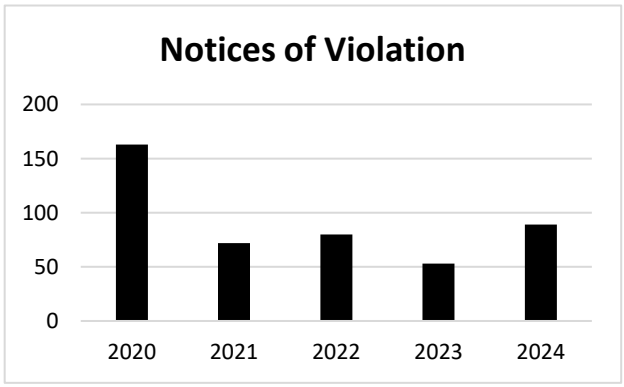


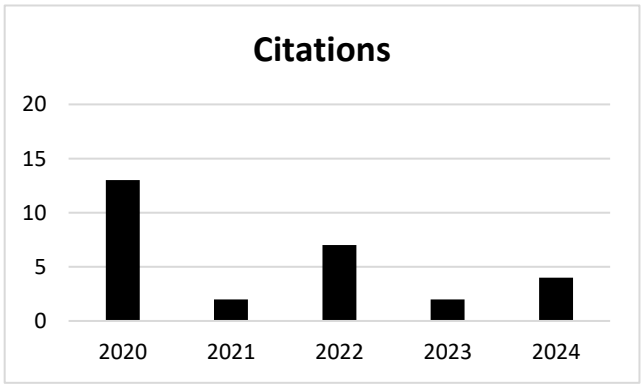


Zoning/Code Enforcement

Demand for Service

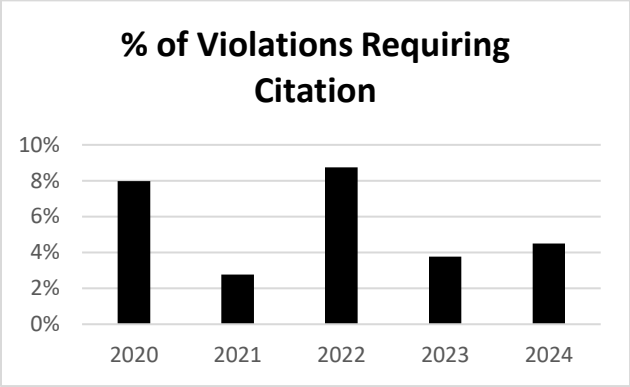
The purpose of zoning/code enforcement services is to maintain quality of life and property in the community through the enforcement of the Zoning Ordinance and Property Maintenance Code. Enforcement of both Ordinances is done by the Zoning/Code Enforcement Officer, who issues notices of violation to 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.

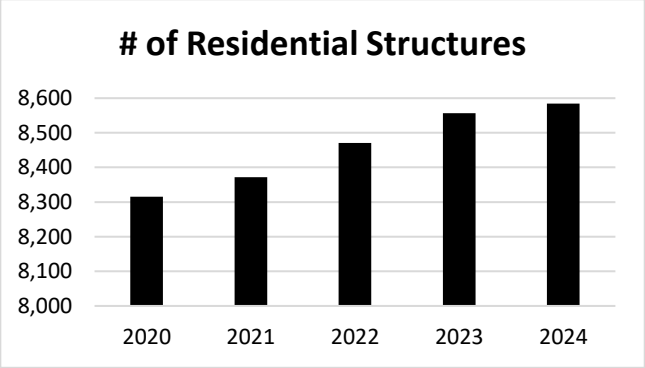


Public Works Department

Recycling

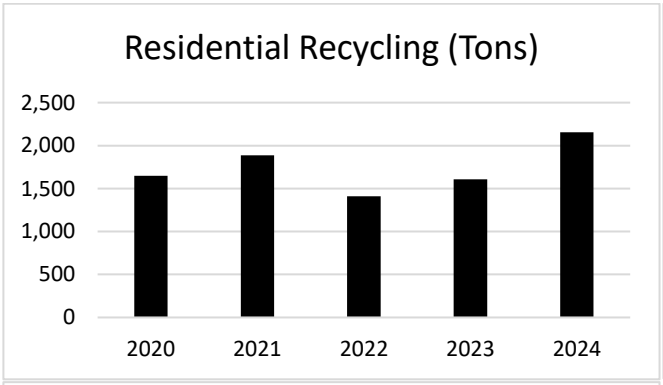
Demand for Service

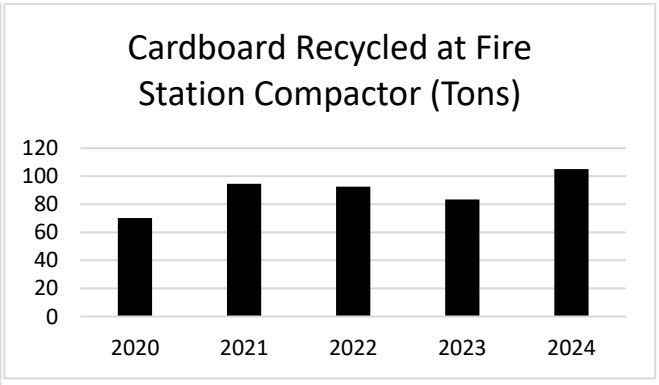
Peters Township is mandated by state law to collect and dispose of residential recyclable materials. While the act also mandates that certain items be recycled by businesses, the obligation to do so resides with the business owner. The demand for recycling services is directly related to the number of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

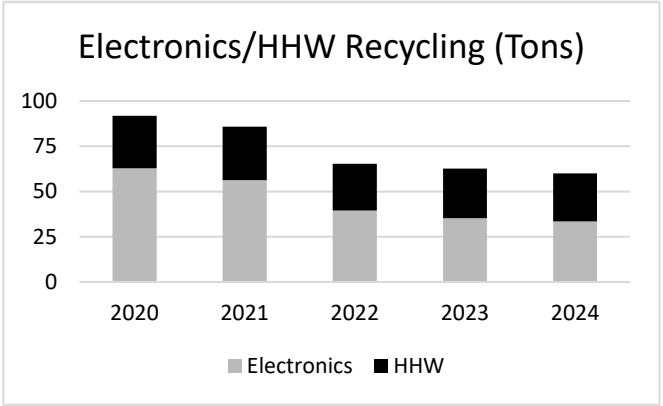


Program Output

The charts below show the annual totals of residential recycling, cardboard recycling at the fire station, and electronics/household hazardous waste recycling. The Township has curbside collection of aluminum, glass, plastic, steel containers, office paper, and newsprint. 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 through Waste Management 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.

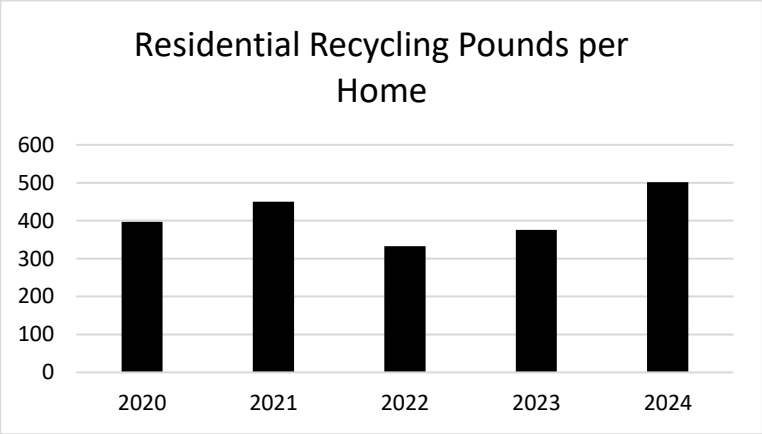






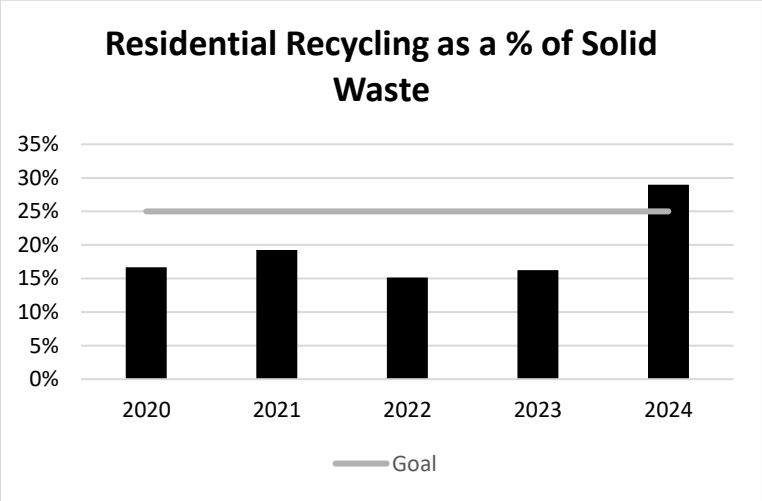
Efficiency

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



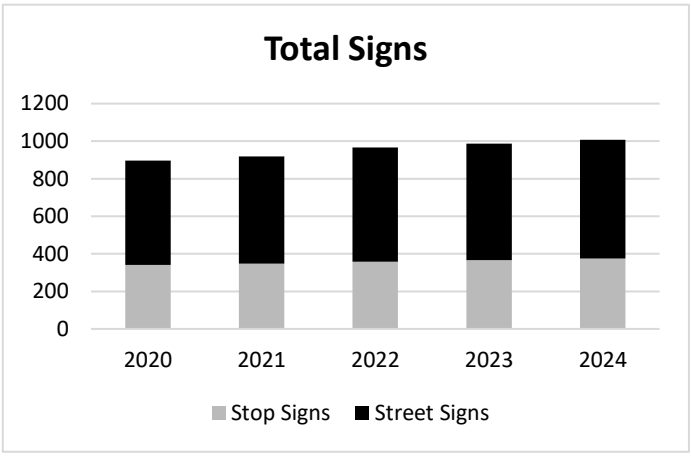
Program Outcome

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.



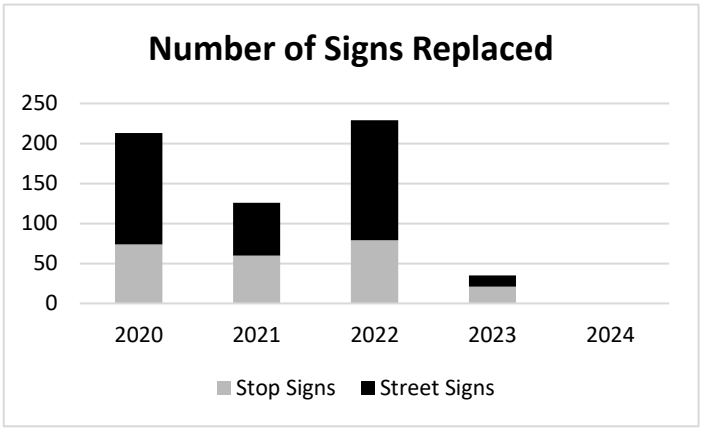
Signs

Demand for Service



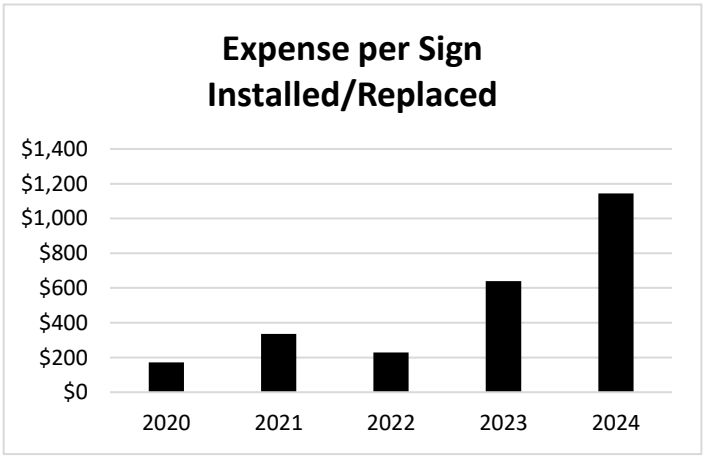
Throughout the community there are signs designating street names as well as stop signs to control traffic flow at certain intersections. These signs are exposed to outside elements and wear down over time, making navigation and traffic control in the Township more difficult. In addition, the Township 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 2024, it was estimated that the Township had 632 street signs and 375 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 2020 to 2024. 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 in 2023 and 2024.

Program Efficiency

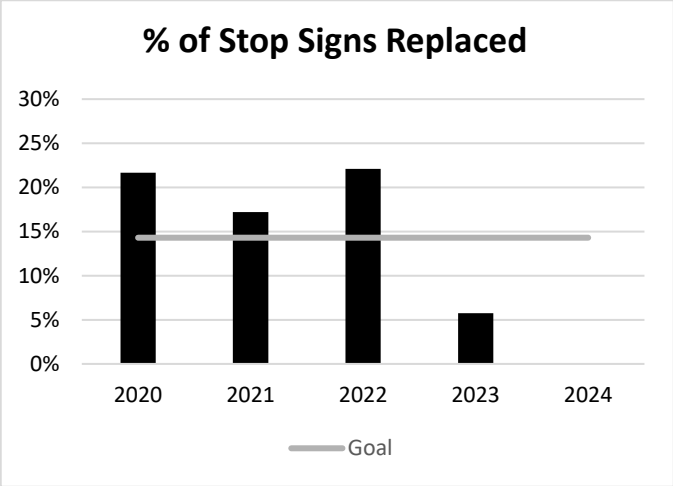


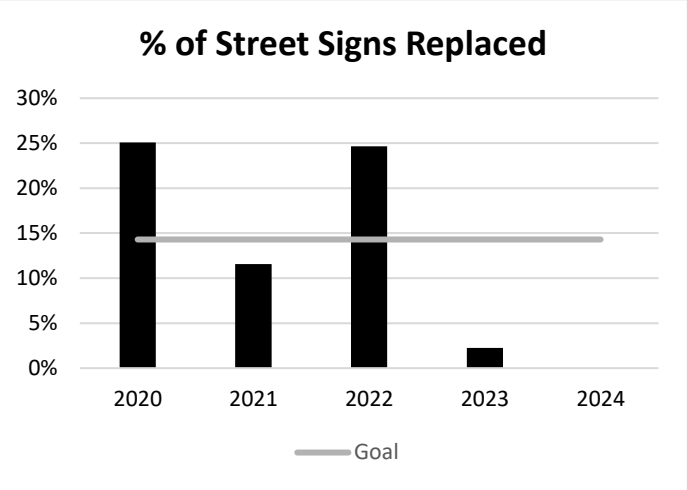
The accompanying chart shows the annual cost for the installation of new and replacement of existing street signs. The cost per sign incorporates not only the cost to purchase the signs and posts, but also the cost of labor for Public Works employees to install the signs. In 2023, bulk purchases of sign bases, sign posts, and installation hardware were purchased for use in future years, as well as traffic calming supplies, work area zone and litter crew signs, Safe-Hit delineators for roadway edges, etc. which led to higher than normal costs per sign.

Program Performance Measures

Program Outcome

To maintain existing street and stop signs according to MUTCD standards, the Township would need to replace 14.3% of them each year. The horizontal blue lines in the charts below represent this annual goal. In 2024, this meant that 54 stop signs and 90 street signs needed to be replaced. In 2024, this target was not met for either stop signs (0 replaced) or street signs (0 replaced), however, now that the entire inventory of signs in the Township have recently been replaced, they are only being replaced on an as needed basis.





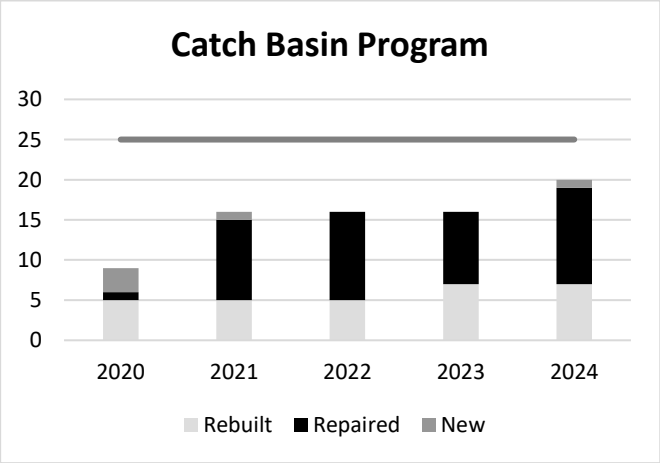
Storm Sewers

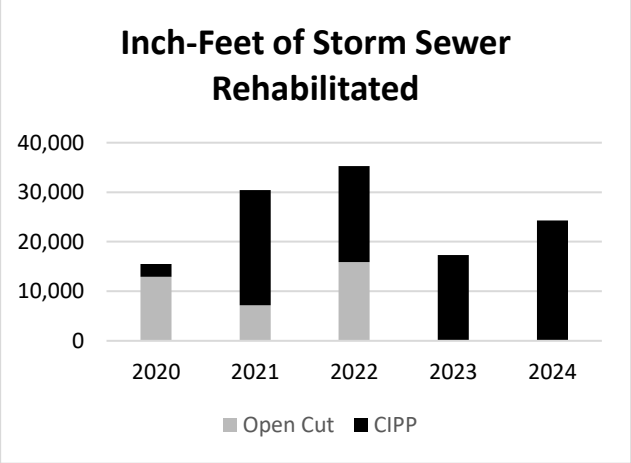
Demand for Service

The demand for maintenance of the Township's storm sewer system 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 over 85 miles of storm sewers and over 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. More recently, it has become increasingly more difficult to address catch basins in need of repair/rebuild as the demands of Rolling Hills Park have expanded as it is being developed and as the department has faced long-term staffing challenges. 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 existing 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.

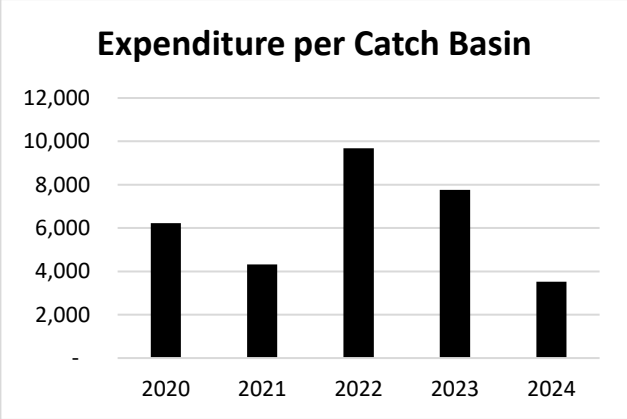


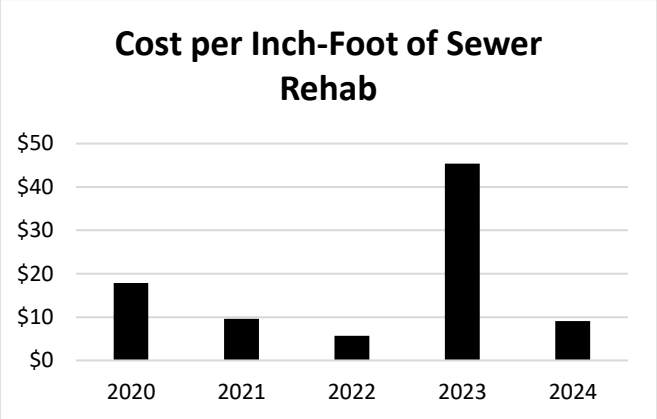


Program Performance Measures

Program Efficiency

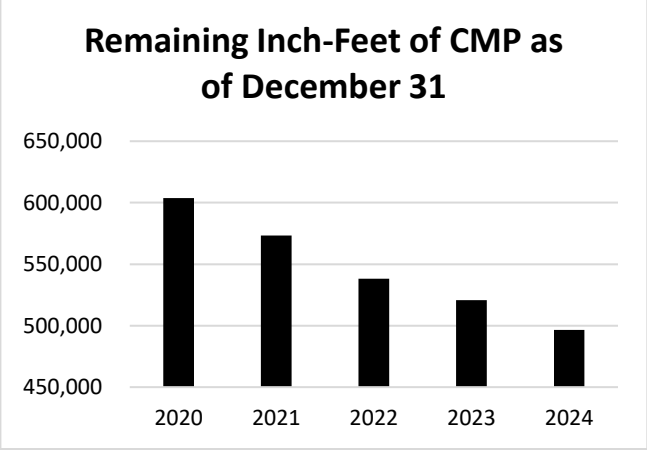
The accompanying charts show the cost per catch basin repaired, replaced, or newly constructed, and the cost per inch-foot of storm sewer replacement or lining. It should be noted that catch basin repairs are almost exclusively completed in-house by the staff of the Public Works Department, while the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





Program Outcome

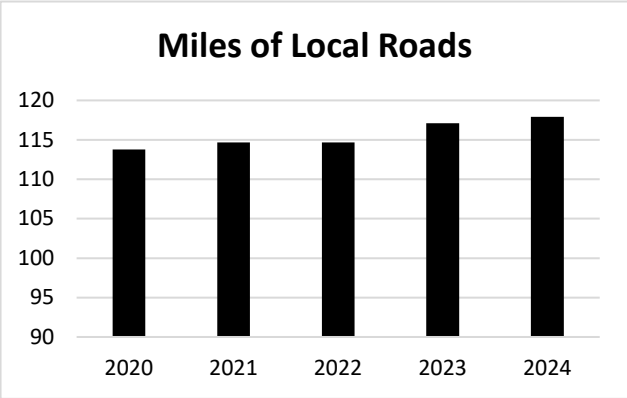
In 2010, the Township began a decades long project to remove what is thought to be approximately 10 miles of corrugated metal pipe from its storm sewer system. Assuming a diameter of 18 inches on average for most of the Township's storm sewers, this would require the replacement of 950,400 inch-feet 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 2010-2024, 453,885 inch-feet of CMP storm sewer has been rehabilitated, yielding an average of 30,259 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.



Highway Maintenance

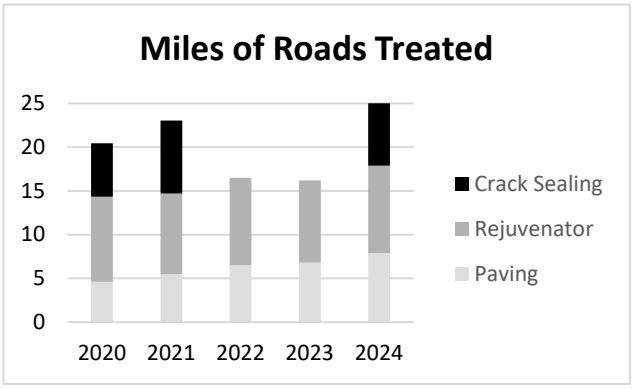
Demand for Service

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 2024, the number of miles of roads owned and maintained by Peters Township was approximately 117.9.



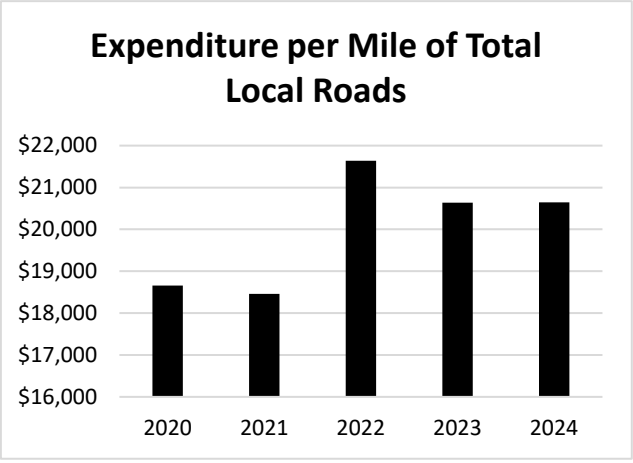
Service Output

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 7.9 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 2024, 7.9 miles of roads were repaved, 10.0 miles of roads were treated with rejuvenator, and 7.8 miles were crack-sealed.



Program Efficiency

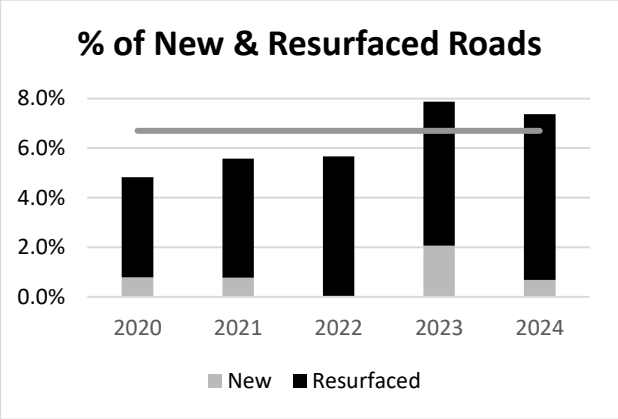
The accompanying chart shows the cost per mile of the Township's road maintenance program.



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 gray horizontal line indicates this goal. In 2024, this meant that 7.9 miles of roads required paving. In 2024, we surpassed this target, with 7.9 miles of existing Township roads repaved and 0.8 miles of roads newly constructed.

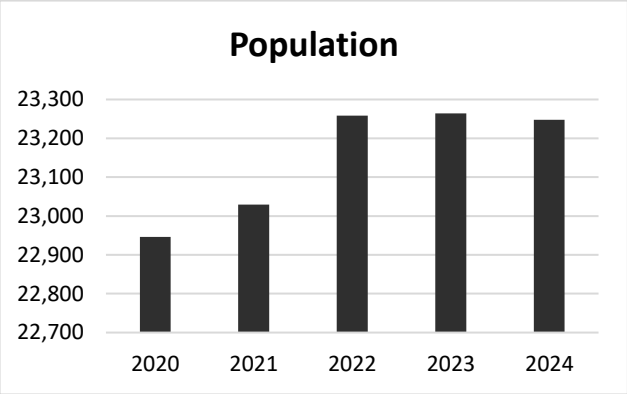


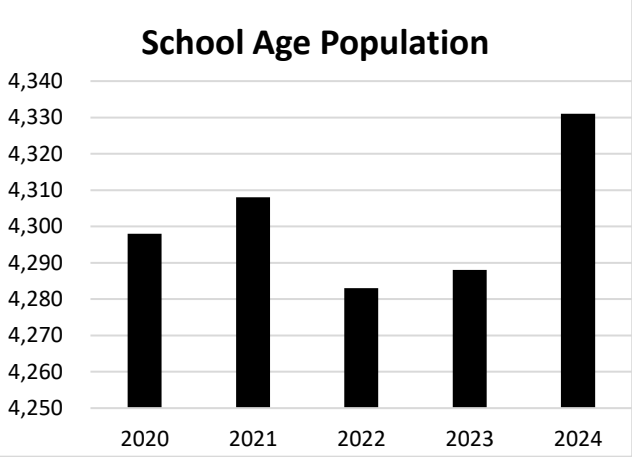
Peters Township Parks and Recreation

Parks

Demand for Service

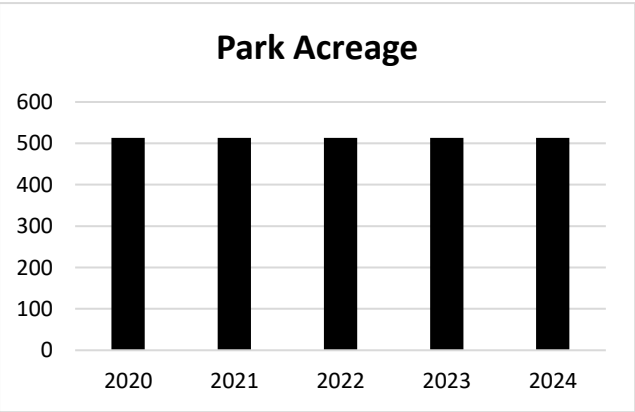
As Township population and school enrollment increases, the demand for Township owned and maintained facilities will also increase. The National Recreation and Parks Association estimated that 75% of the American public utilize parks. With this percentage in mind, park acreage and Township population 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 2020 and 2024.





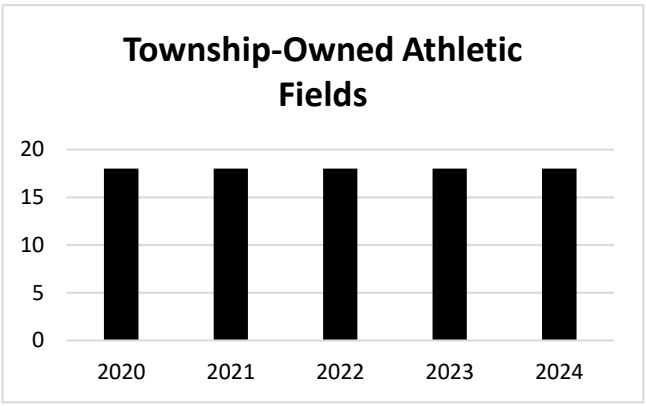
Program Output

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

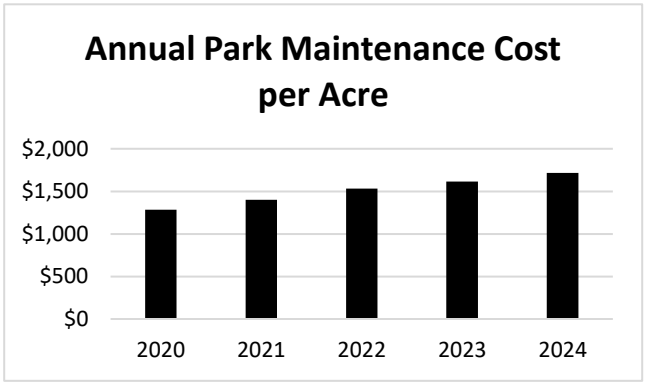
The accompanying chart shows the number of athletic fields owned and maintained by Peters Township. It does not include the number of fields owned and maintained by the Peters Township School District that are used by the Township to meet the needs of its recreational programs.



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.

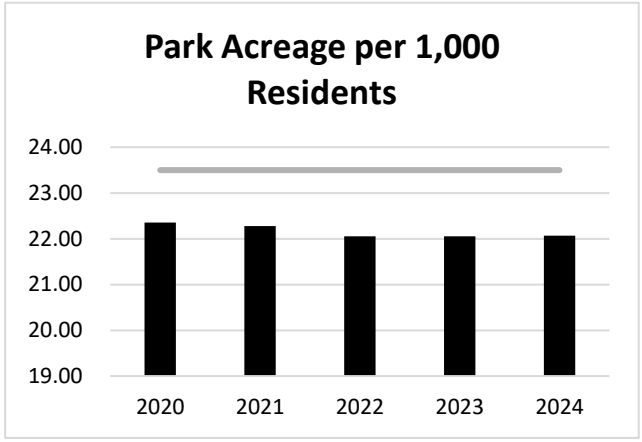
Program Efficiency

Appropriate maintenance programs and techniques can extend the useful life of a facility or park and effectively reduce operational expenses. Park maintenance expenses equate to 56.2% of the total parks and recreation annual budget.

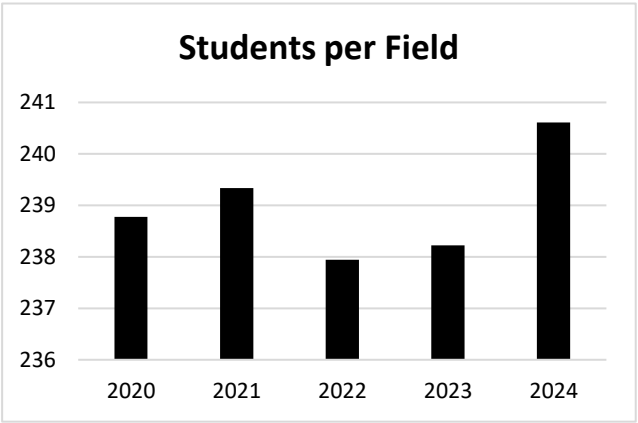


Program Outcome

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.



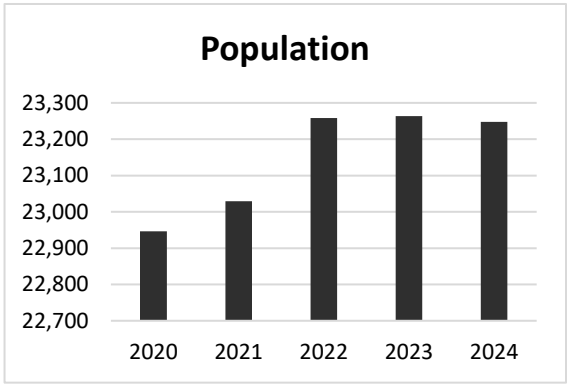
The chart on the right shows the number of Peters Township School District students per Township field. It does not include Peters Township School District-owned fields which are used by the Township for recreation purposes.

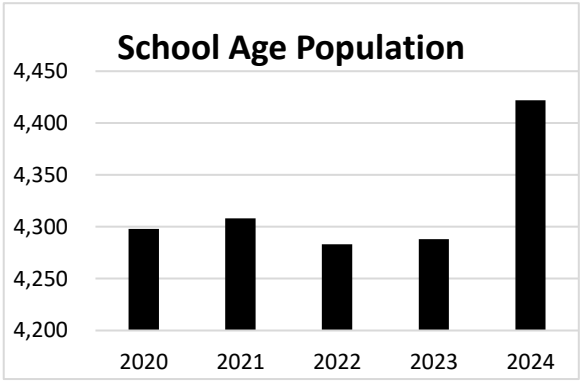


Recreation

Demand for Service

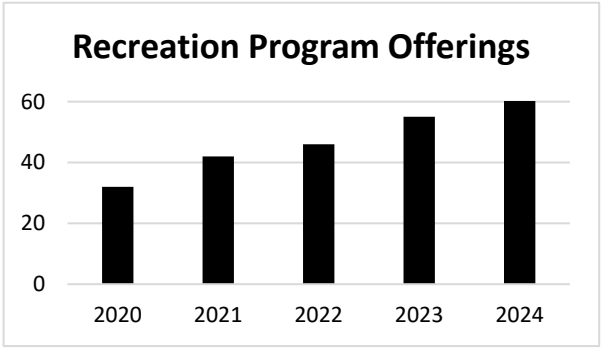
As the Township population increases, the demand for the Township to offer recreation programming will also increase. The need for recreational services and programs is vital. Individuals are seeking to improve their quality of life through meaningful and enjoyable recreation experiences. Services are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

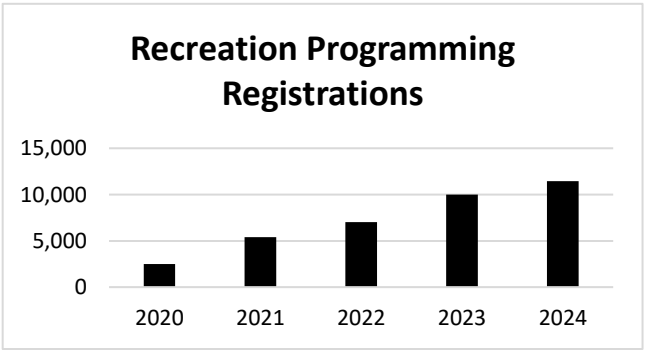


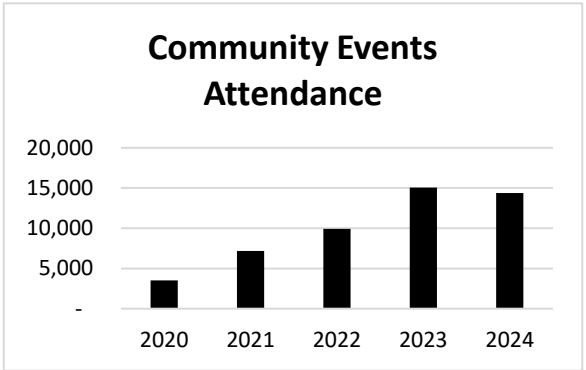


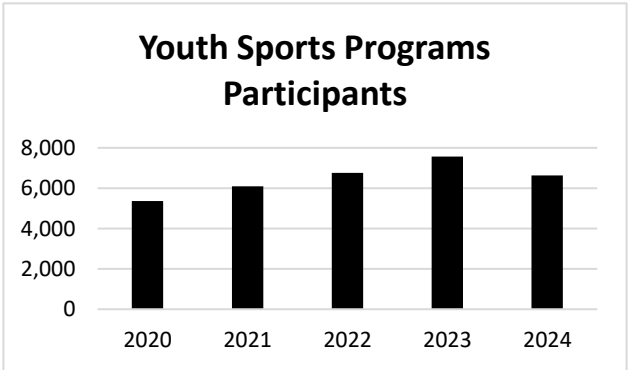
Program Output

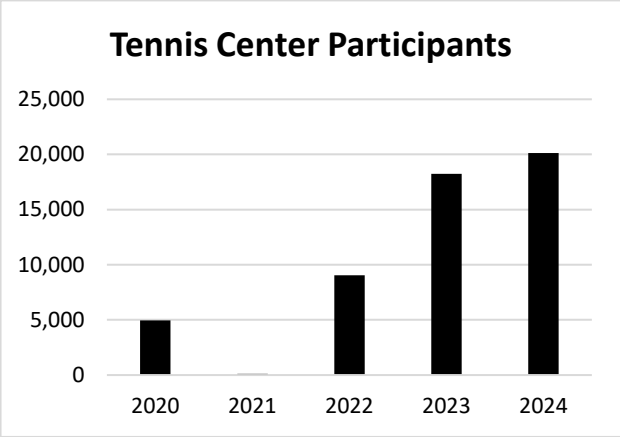
The Township Parks and Recreation Department provides a variety of programs, events, and activities. These programs are developed to meet community needs. The number of programs offered determines program output. The charts below provide a variety of ways to view Township recreation programs that have been offered between 2020 and 2024.

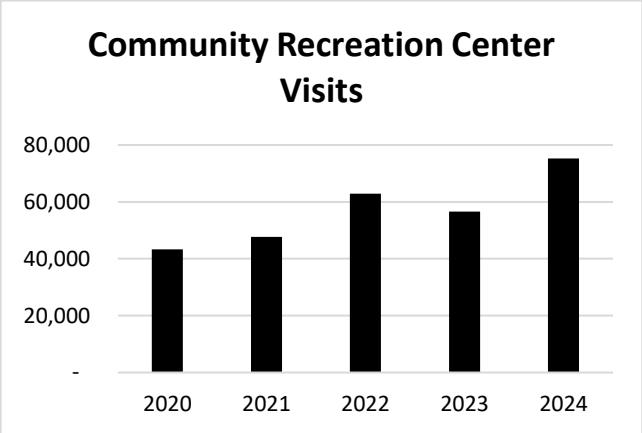






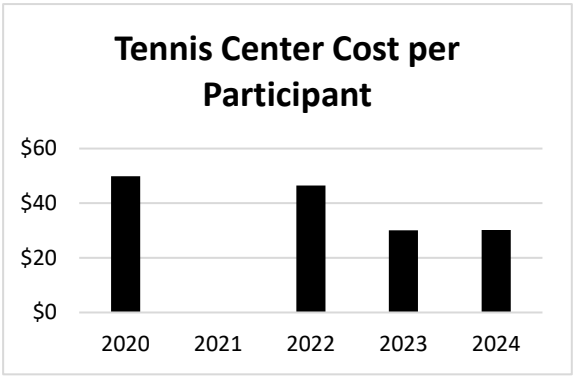


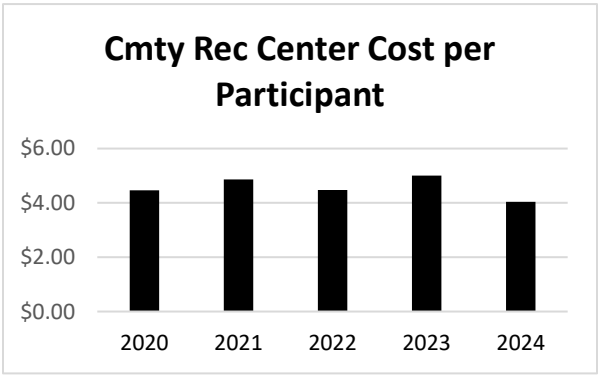


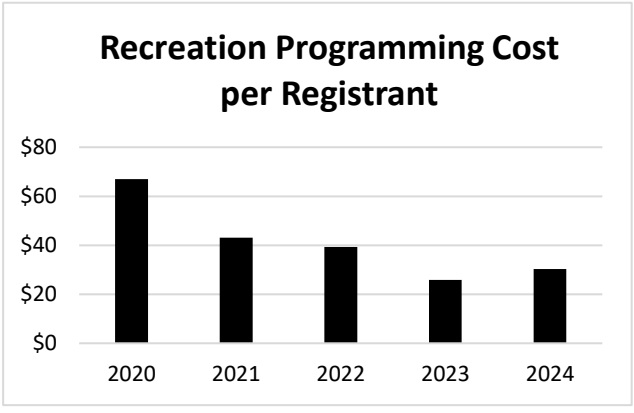


Program Efficiency

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 run 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.







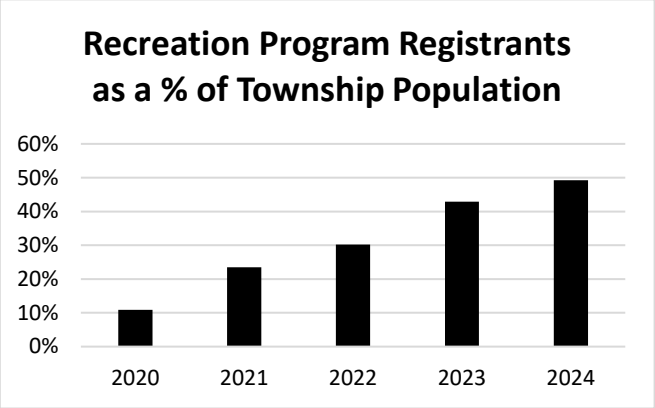
Program Performance Measures

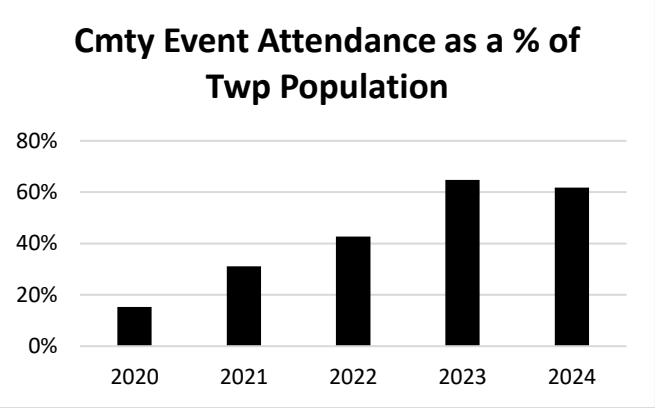
Program Outcome

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 2024 roughly 49% of residents participated in recreation programs. What the chart demonstrates is that an equivalent of 49% 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.



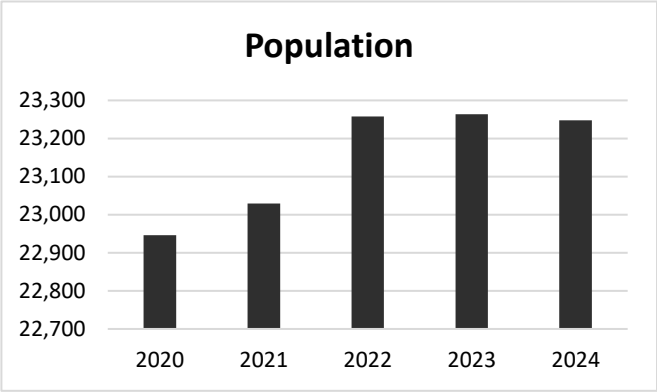


Peters Township Public Library

Library Services

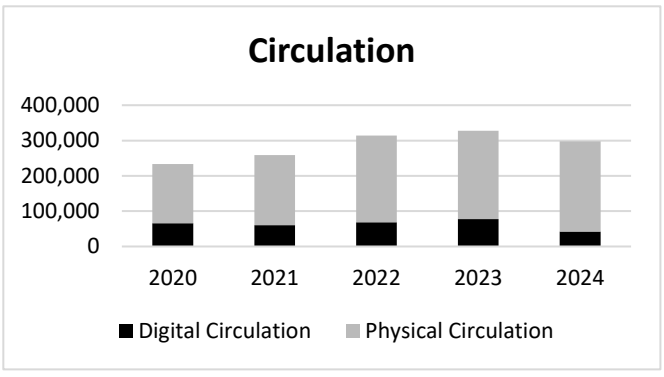
Demand for Service

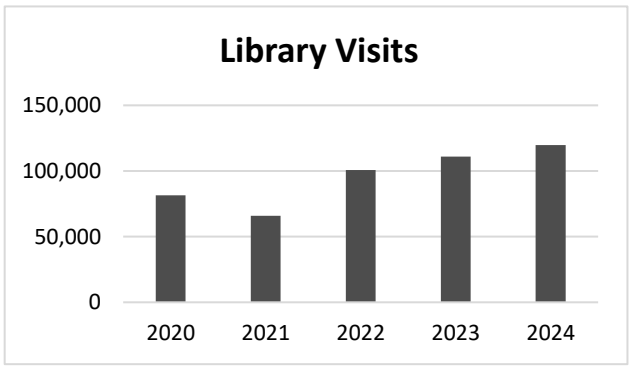
As the population of the Township has grown, so has the need and desire for library services.

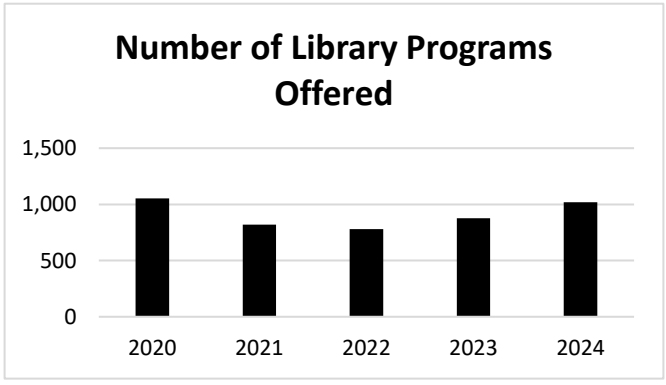


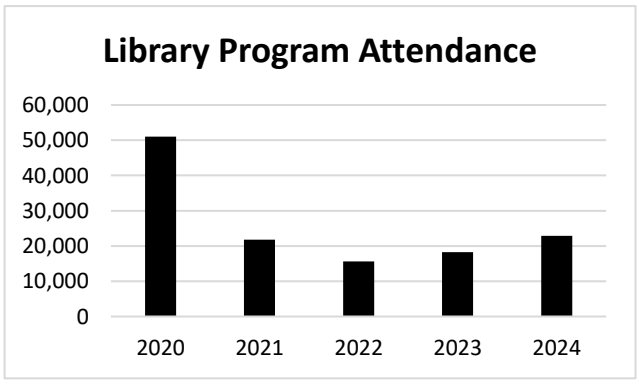
Program Output

The library's robust circulation, visitor count, and program attendance statistics show its strong support within the community. From 2022 to 2024, the library saw a 46% increase in program attendance, across all age groups, bolstered by new outreach initiatives and staffing changes. While some programs remain virtual or hybrid, many have returned in person, accompanied by a 19% increase in visitors to the library. While digital circulation (eBooks, eAudio, digital magazines, etc.) dropped in 2024 due to the elimination of the Freegal Music resource, physical circulation (print books, books on CD, DVDs, etc.) stayed steady. Total circulation statistics have nearly returned to pre-pandemic numbers, with approximately 6,200 unique borrowers checking out materials in 2024.





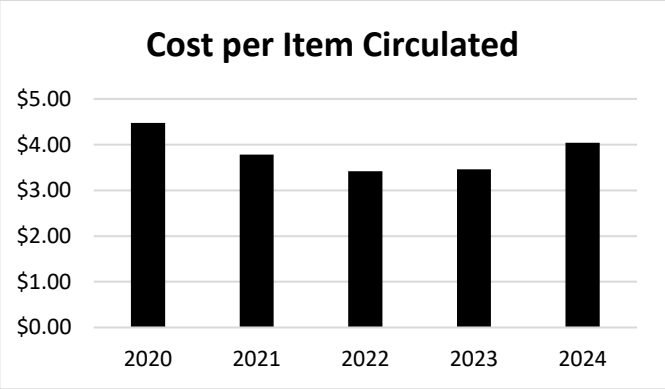


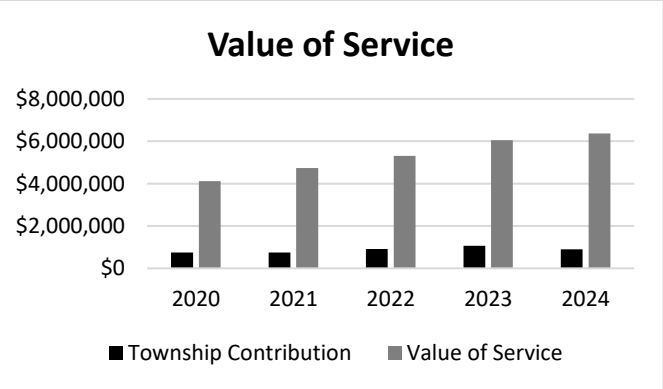


Program Efficiency

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 PTPL remains fairly low, and will continue to decrease as circulation numbers increase. This 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. PTPL's value of service was obtained through an online calculator originally developed by the Massachusetts Library Association. This calculator determines how much money library services would cost patrons if they had to pay for them directly. For example, the average cost to purchase a young adult book is $15.00, and PTPL loaned 7,000 young adult books in 2024, for a total of $105,000 that the Peters community did not have to spend on these services. The value of service chart shows that for every $1 of Township funding, the library puts $7.08 of value back into the community.

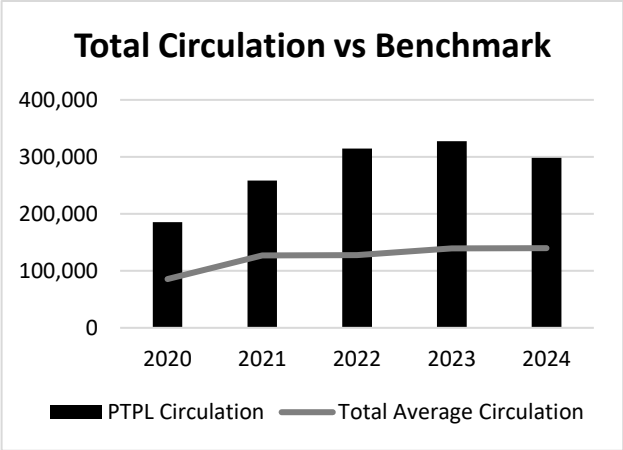


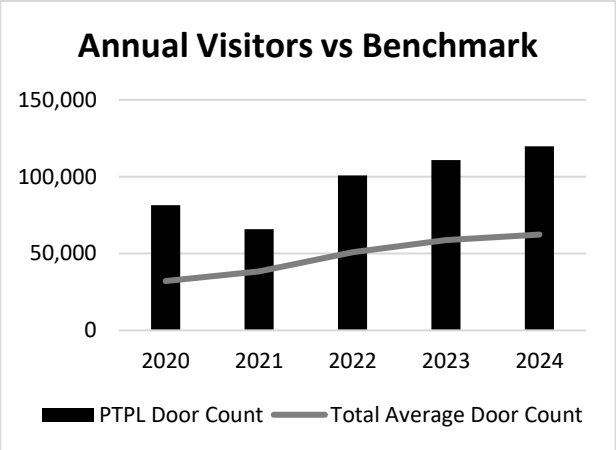


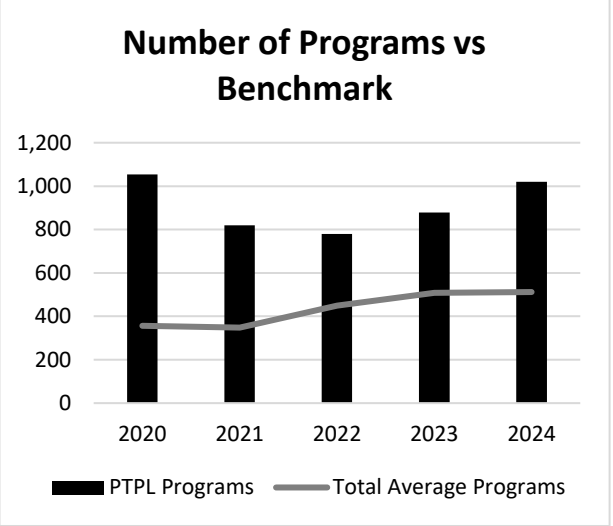
Program Performance Measures

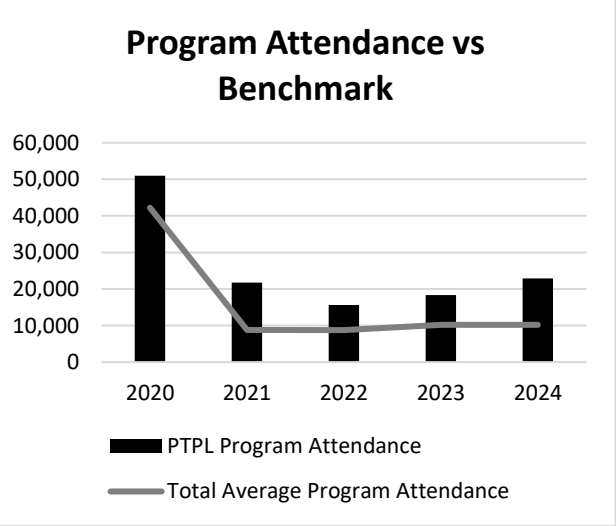
Program Outcome

One of the most effective ways to measure the success of a library is to look at comparable libraries. The four charts below show 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 PA libraries with similar service populations. While Peters Township Public Library has followed very similar trends and changes year-over-year due to the COVID-19 pandemic, its statistics remain well over the average of comparable libraries.







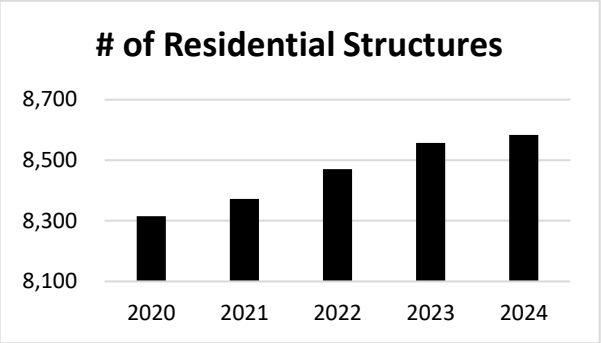


Peters Township Community Television

Public Access Television

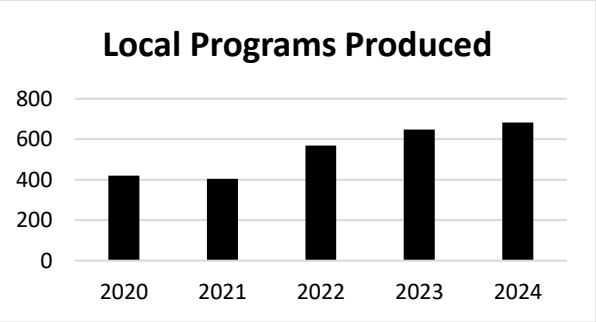
Demand for Service

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.

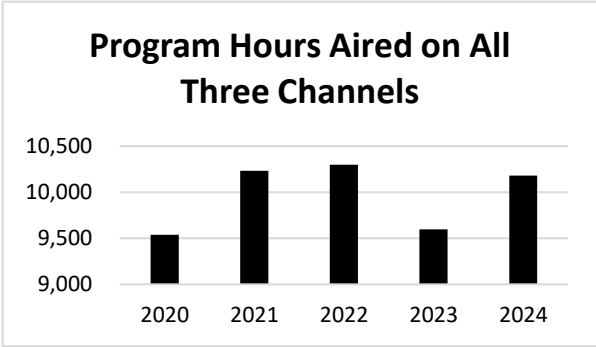


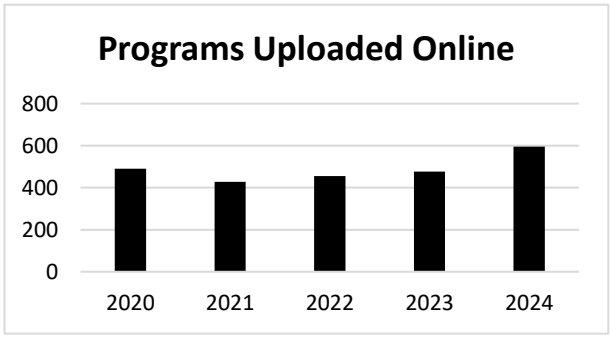
Service Output

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 Peters Township that are sponsored for airing by Township residents.



The accompanying charts document the number of programs that were locally produced between 2020 and 2024, 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.

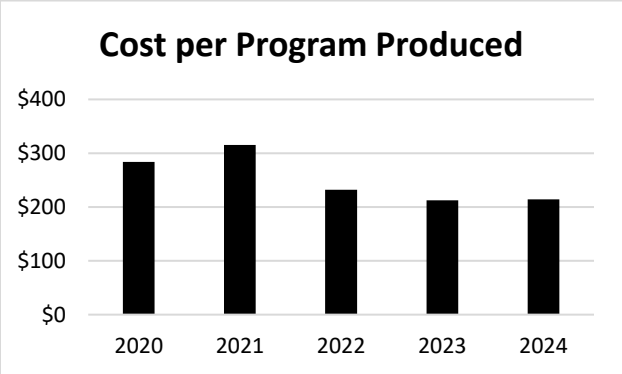


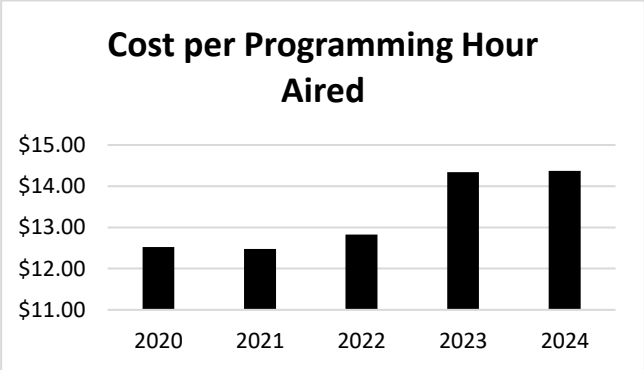


Program Performance Measures

Program Efficiency

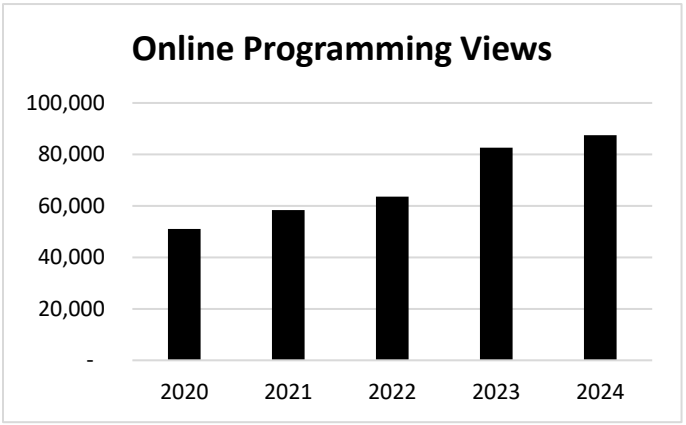
Two measures of efficiency applied to Peters Township Community Television are the cost of producing local programs and the cost of airing programming. The cost per program produced was determined by dividing the total operating cost associated with public access television by the number of locally produced 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
1781
1976
TOWNSHIP

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.

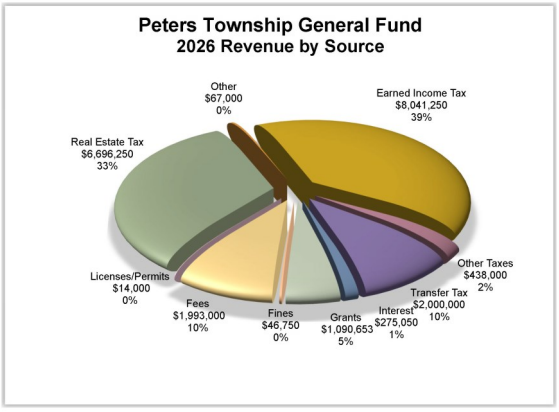
General Fund - 2026 Budget Summary

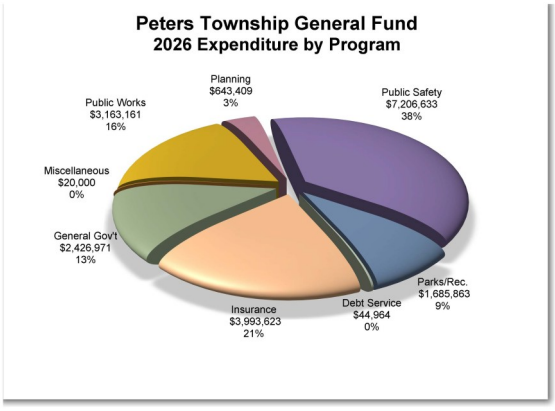
Revenues by Source

Revenues Source	Amount
Real Estate Tax	$ 6,696,250
Earned Income Tax	$ 8,041,250
Transfer Tax	$ 2,000,000
Other Taxes	$ 438,000
Fines	$ 46,750
Interest	$ 275,050
Grants	$ 1,090,653
Fees	$ 1,993,000
Licenses/Permits	$ 14,000
Other	$ 67,000
Total Revenues	$ 20,661,953

Expenditure by Program

Program Expenditure	Amount
General Government	$ 2,426,971
Public Works	$ 3,163,161
Public Safety	$ 7,206,633
Planning	$ 643,409
Library	$ -
Debt Service	$ 44,964
Cable Television	$ -
Recreation	$ 1,685,863
Insurance	$ 3,993,623
Miscellaneous	$ 20,000
Total Expenditure	$ 19,184,623





Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
REVENUES								
Taxes								
Real Estate								
Current	$ 5,492,780	$ 5,563,223	$ 5,629,451	$ 5,740,840	$ 5,701,297	$ 6,600,000	$ 898,703	16%
Delinquent	45,789	51,639	32,189	50,000	36,250	36,250	0	0%
Liened	76,344	82,277	75,165	60,000	62,500	60,000	-2,500	-4%
Real Estate Transfer	2,896,744	2,155,288	1,855,755	1,900,000	2,705,000	2,000,000	-705,000	-26%
Earned Income								
Current	7,049,862	7,300,157	7,484,193	7,511,000	7,750,000	7,866,250	116,250	1%
Delinquent	231,569	274,776	237,392	125,000	240,000	175,000	-65,000	-27%
Local Services Tax	455,293	467,076	433,064	440,000	435,000	435,000	0	0%
Mechanical Devices	2,950	2,925	3,600	2,950	3,000	3,000	0	0%
Total Taxes	$ 16,251,331	$ 15,897,361	$ 15,750,809	$ 15,829,790	$ 16,933,047	$ 17,175,500	$ 242,453	1%
Licenses and Permits								
Street and Curb	11,683	$ 12,607	$ 7,255	$ 11,000	$ 14,000	$ 14,000	$ 0	0%
Total Licenses and Permits	$ 11,683	$ 12,607	$ 7,255	$ 11,000	$ 14,000	$ 14,000	$ 0	0%
Non Tax Revenue								
Fines and Forfeits								
Court Fines	$ 3,004	$ 2,530	$ 560	$ 1,000	$ 1,600	$ 1,000	$ -600	-38%
Vehicle Code Violations	66,417	58,871	40,693	40,000	55,000	45,000	-10,000	-18%
Violation of Ordinances	5,200	1,075	300	500	750	750	0	0%
Total Fines and Forfeits	$ 74,621	$ 62,476	$ 41,553	$ 41,500	$ 57,350	$ 46,750	$ -10,600	-18%
Interest, Rents and Royalties								
Interest	$ 135,756	$ 404,281	$ 430,234	$ 325,000	$ 279,000	$ 250,000	$ -29,000	-10%
Rent		16,000	24,320	25,050	24,320	25,050		
Total Interest, Rents, & Royalties	$ 135,756	$ 420,281	$ 454,554	$ 350,050	$ 303,320	$ 275,050	$ -28,270	-9%
Intergovernmental Transfers								
Federal Grants	2,314,623	0	2,570	0	0	0		
State Shared Revenues								
PURTA	$ 14,813	$ 14,514	$ 15,120	$ 15,120	$ 14,753	$ 14,753	$ 0	0%
Foreign Fire Insurance	153,347	152,719	150,359	150,359	156,973	156,973	0	0%
Foreign Casualty Insurance	523,226	676,035	767,570	700,000	819,877	819,877	0	0%
Beverage Licenses	6,950	8,450	7,550	7,550	7,550	7,550	0	0%
Other Grants	146,402	43,907	77,680	91,500	140,000	91,500	-48,500	-35%
Total Intergovernmental Transfers	$ 3,159,361	$ 895,625	$ 1,020,849	$ 964,529	$ 1,139,153	$ 1,090,653	$ -48,500	-4%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	Change Est. to Budget %
Charges for Services								
General Government								
Zoning and Subdivision	$ 66,124	$ 56,158	$ 45,098	$ 35,000	$ 45,000	$ 45,000	$ 0	0%
Sale of Materials	27,287	43,771	123,288	50,000	10,000	50,000	40,000	400%
Tax Collection Fees	19,232	19,061	19,653	20,000	20,000	20,000	0	0%
Protection to Persons/Property								
Police Services	277,582	738,366	788,102	750,000	800,000	750,000	-50,000	-6%
Building Permits	134,478	197,093	347,260	175,000	320,000	200,000	-120,000	-38%
Burning Permits	250		100	0	100	0		
Rental	11,000							
Public Works								
Snow Removal	79,883	60,140	59,648	58,000	87,000	58,000	-29,000	-33%
Culture/Recreation								
Recreation/Park Fees	315,047	296,172	375,956	410,000	390,000	330,000	-60,000	-15%
Aqua Park						100,000	100,000	#DIV/0!
Tennis Fees	330,456	395,804	489,805	430,000	440,000	440,000	0	0%
Total Charges for Services	$ 1,261,339	$ 1,806,565	$ 2,248,910	$ 1,928,000	$ 2,112,100	$ 1,993,000	$ -119,100	-6%
Miscellaneous Revenue								
Contributions	$ 21,817	$ 5,712	$ 2,112	$ 2,500	$ 2,000	$ 2,000	$ 0	
Other	49,463	104,345	147,133	50,000	65,000	65,000	0	0%
Total Miscellaneous Revenue	$ 71,280	$ 110,057	$ 149,245	$ 52,500	$ 67,000	$ 67,000	$ 0	0%
Total Non Tax Revenues	$ 4,714,040	$ 3,307,611	$ 3,922,366	$ 3,347,579	$ 3,692,923	$ 3,486,453	$ -206,470	-6%
TOTAL REVENUE	$ 20,965,371	$ 19,204,972	$ 19,673,175	$ 19,177,369	$ 20,625,970	$ 20,661,953	$ 35,983	0%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
EXPENDITURES								
General Government								
Legislative Body								
Personal Services								
Salary & Wages	$ 14,625	$ 14,325	$ 14,700	$ 18,000	$ 15,000	$ 18,000	$ 3,000	20%
Fica	1,119	1,096	1,125	1,377	1,148	1,377	230	20%
Total Legislative Body	$ 15,744	$ 15,421	$ 15,825	$ 19,377	$ 16,148	$ 19,377	$ 3,230	20%
Administration								
Personal Services								
Salary & Wages	$ 544,708	$ 572,127	$ 623,050	$ 620,000	$ 620,000	$ 725,000	$ 105,000	17%
Fica	40,837	43,096	46,482	47,430	47,430	55,463	8,033	17%
Supplies								
Operating Supplies	17,349	17,007	20,384	20,000	18,000	20,000	2,000	11%
Minor Equipment	3,804	9,292	0	10,000	5,000	10,000	5,000	
Services								
Telephone	5,333	4,818	8,814	5,250	10,000	10,000	0	0%
Advertising & Printing	22,987	23,269	22,108	23,000	17,500	23,000	5,500	31%
Contracted Services					8,500	17,000	8,500	100%
Bonding	3,563	1,969	2,850	3,000	2,850	3,000	150	5%
Miscellaneous	34,856	56,648	45,552	50,000	52,500	52,500	0	0%
Total Administration	$ 673,437	$ 728,226	$ 769,240	$ 778,680	$ 781,780	$ 915,963	$ 134,183	17%
Tax Collection								
Services								
Bonding	2,778	2,778	2,778	3,000	2,778	3,000	222	8%
Contracted Services	152,424	155,895	158,643	160,000	160,000	170,000	10,000	6%
Total Tax Collection	$ 155,202	$ 158,673	$ 161,421	$ 163,000	$ 162,778	$ 173,000	$ 10,222	6%
Engineering Services								
Personal Services								
Salary & Wages	$ 287,932	$ 301,144	$ 325,177	$ 340,000	$ 318,000	$ 342,500	$ 24,500	8%
Fica	21,237	22,219	24,048	26,010	24,327	26,201	1,874	8%
Supplies								
Operating Supplies	238	600	1,182	750	750	750	0	0%
Minor Equipment	0			4,500	0	3,000	3,000	
Services								
Telephone	1,085	1,086	1,750	1,150	1,150	1,200	50	4%
Contracted Services	39,557	53,634	50,593	50,000	50,000	60,000	10,000	20%
Training	670	1,324	1,116	2,000	500	2,000	1,500	
Miscellaneous	3,952	4,972	3,865	5,000	5,500	5,000	-500	-9%
Total Engineering Services	$ 354,670	$ 384,978	$ 407,731	$ 429,410	$ 394,227	$ 440,651	$ 46,424	12%
Legal Services								
Contracted Services	$ 170,654	$ 146,140	$ 155,994	$ 175,000	$ 175,000	$ 175,000	$ 0	0%
Total Legal Services	$ 170,654	$ 146,140	$ 155,994	$ 175,000	$ 175,000	$ 175,000	$ 0	0%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Auditing Services								
Contracted Services	$ 11,800	$ 20,500	$ 14,650	$ 22,500	$ 18,600	$ 22,500	$ 3,900	21%
Total Auditing Services	$ 11,800	$ 20,500	$ 14,650	$ 22,500	$ 18,600	$ 22,500	$ 3,900	21%
Information Technology								
Supplies								
Operating Supplies	2,007	307	1,788	2,000	3,000	4,500	1,500	50%
Minor Equipment	0	1,811	0	4,000	1,000	4,000	4,000	300%
Services								
Contracted Services	147,194	148,236	141,563	160,000	160,000	175,000	15,000	9%
Miscellaneous	170,657	169,249	200,463	185,000	210,000	243,000	33,000	16%
Total Information Technology	$ 319,858	$ 319,603	$ 343,814	$ 351,000	$ 374,000	$ 426,500	$ 52,500	14%
Special Projects Administration								
Supplies								
Operating Supplies	$ 5,740	$ 13,955	$ 12,176	$ 25,000	$ 15,000	$ 25,000	$ 10,000	67%
Services								
Miscellaneous	14,080	6,091	9,769	15,000	15,000	15,000	0	0%
Total Special Projects Admin.	$ 19,820	$ 20,046	$ 21,945	$ 40,000	$ 30,000	$ 40,000	$ 10,000	33%
Municipal Building								
Personal Services								
Salary & Wages	$ 17,949	$ 38,544	$ 19,508	$ 36,000	$ 15,000	$ 36,000	$ 21,000	140%
Fica	1,327	2,869	1,431	2,754	1,148	2,754	1,607	140%
Supplies								
Operating Supplies	11,449	8,292	13,928	15,000	10,000	15,000	5,000	50%
Minor equipment	1,320	0	4,156	10,000	10,000	10,000	0	0%
Services								
Public Utilities	29,027	29,341	28,823	32,500	31,000	32,500	1,500	5%
Maintenance	77,247	89,127	129,778	100,000	106,000	110,000	4,000	4%
Total Municipal Building	$ 138,319	$ 168,173	$ 197,624	$ 196,254	$ 173,148	$ 206,254	$ 33,107	19%
Vehicle Maintenance								
Personal Services								
Salary & Wages	1,899	$ 2,134	$ 2,281	$ 2,300	$ 3,000	$ 2,300	$ -700	-23%
Fica	137	153	164	176	230	176	-54	-23%
Supplies								
Operating Supplies	548	255	289	1,500	1,500	1,500	0	0%
Fuel/Tires	1,814	1,420	1,611	2,250	2,000	2,250	250	13%
Services								
Maintenance Services	1,372	947	1,408	1,500	1,750	1,500	-250	-14%
Total Vehicle Maintenance	5,771	$ 4,908	$ 5,753	$ 7,726	$ 8,480	$ 7,726	$ -754	-9%
Total General Government	$ 1,865,274	$ 1,966,668	$ 2,093,997	$ 2,182,947	$ 2,134,160	$ 2,426,971	$ 292,811	14%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Protection-Persons & Property								
Police Administration								
Personal Services								
Salary & Wages	$ 416,597	$ 532,661	$ 473,484	$ 475,000	$ 475,000	$ 460,000	$ -15,000	-3%
Fica	31,550	45,700	35,656	36,338	36,338	35,190	-1,148	-3%
Supplies								
Operating Supplies	5,930	8,132	7,458	8,500	8,100	8,500	400	5%
Uniforms	1,880	9,240	3,277	6,000	5,500	6,000	500	9%
Minor Equipment	32,399	60	2,903	0	0	0	0	
Services								
Telephone	15,829	36,882	31,959	18,000	20,767	24,000	3,233	16%
Maintenance	75	1,320	1,202	1,300	1,000	1,000	0	0%
Training	4,177	9,363	9,329	2,500	10,000	7,600	-2,400	-24%
Miscellaneous	28,317	20,252	24,104	40,000	30,000	40,000	10,000	33%
Total Administration	$ 536,754	$ 663,610	$ 589,372	$ 587,638	$ 586,704	$ 582,290	$ -4,414	-1%
Investigations								
Personal Services								
Salary & Wages								
Regular	$ 261,533	$ 273,906	$ 299,010	$ 330,000	$ 312,500	$ 334,000	$ 21,500	7%
Overtime	24,741	22,039	36,205	30,000	32,000	30,000	-2,000	-6%
Fica	21,945	22,678	25,732	27,540	26,354	27,846	1,492	6%
Supplies								
Operating Supplies	4,396	4,633	3,295	4,750	4,500	4,750	250	6%
Minor Equipment	0	0	2,299	0	0	0	0	
Uniforms	2,349	808	2,370	2,500	2,250	2,500	250	11%
Services								
Training	1,935	5,246	873	0	1,856	1,000	-856	-46%
Total Investigations	$ 316,899	$ 329,312	$ 369,784	$ 394,790	$ 379,460	$ 400,096	$ 20,636	5%
Police Patrol								
Personal Services								
Salary & Wages								
Regular	$ 1,769,725	$ 1,539,088	$ 1,794,674	$ 2,075,000	$ 1,840,000	$ 2,162,000	$ 322,000	18%
Overtime	96,526	143,101	183,214	140,000	192,000	200,000	8,000	4%
Fica	141,597	125,499	149,406	169,448	155,448	180,693	25,245	16%
Supplies								
Operating Supplies	22,106	16,137	24,157	25,000	20,000	25,000	5,000	25%
Minor Equipment	24,721	20,192	25,323	0	1,486	0	-1,486	-100%
Uniforms	20,274	25,760	26,492	30,000	25,000	30,000	5,000	20%
Services								
Training	13,433	16,369	13,153	2,000	2,000	6,500	4,500	225%
Public Utilities	1,270	1,219	1,478	1,700	1,600	2,000	400	25%
Miscellaneous	18,368	7,197	7,452	15,000	10,000	12,500	2,500	25%
Total Police Patrol	$ 2,108,020	$ 1,894,560	$ 2,225,349	$ 2,458,148	$ 2,247,534	$ 2,618,693	$ 371,159	17%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Police Vehicle Maintenance								
Personal Services								
Salary & Wages	$ 8,699	$ 12,929	$ 9,221	$ 12,500	$ 9,000	$ 12,500	$ 3,500	39%
Fica	631	928	665	956	689	956	268	39%
Supplies								
Operating Supplies	2,709	6,998	3,511	8,500	5,500	6,000	500	9%
Fuel/Tires	73,347	64,322	70,080	77,500	75,000	77,500	2,500	3%
Minor Equipment	8,800	5,654	3,901	5,000	4,000	5,000	1,000	25%
Services								
Maintenance	8,122	12,619	16,563	12,000	17,500	15,000	-2,500	-14%
Miscellaneous	70	1,367	2,368	1,500	1,000	1,500	500	50%
Capital Equipment	117,345	97,191	1,250	0	0	0	0	
Total Police Vehicle Maintenance	$ 219,723	$ 202,006	$ 107,559	$ 117,956	$ 112,689	$ 118,456	$ 5,768	5%
Police Community Relations								
Personal Services								
Salary & Wages								
Regular	$ 155,627	$ 399,590	$ 417,530	$ 520,000	$ 515,000	$ 590,000	$ 75,000	15%
Overtime	0	0	2,669	1,000	1,000	1,000	0	0%
Fica	11,777	30,195	31,741	39,857	39,474	45,212	5,738	15%
Supplies								
Operating Supplies	2,174	12,482	4,004	6,000	1,500	1,500	0	0%
Uniforms	7,916	6,696	4,026	9,000	10,000	10,000	0	0%
Minor Equipment	3,520	0	0	1,000	0	1,000	1,000	
Services								
Training	3,098	4,914	5,742	7,500	7,500	8,000	500	7%
Miscellaneous	120	0	105	1,000	1,000	2,500	1,500	150%
Total Police Community Relations	184,232	$ 453,876	$ 465,817	$ 585,357	$ 575,474	$ 659,212	$ 83,738	15%
School Guards								
Personal Services								
Salary & Wages	$ 7,006	$ 8,143	$ 10,803	$ 12,000	$ 11,500	$ 12,500	$ 1,000	9%
Fica	536	623	826	918	880	956	77	9%
Supplies								
Uniforms	463	0	340	750	500	750	250	50%
Services								
Miscellaneous	0	0	0	100	100	100	0	0%
Total School Guards	$ 8,005	$ 8,766	$ 11,969	$ 13,768	$ 12,980	$ 14,306	$ 1,327	10%
Animal Control								
Services								
Contracted Services	$ 23,995	$ 24,251	$ 27,024	$ 32,000	$ 32,000	$ 35,000	$ 3,000	9%
Total Animal Control	$ 23,995	$ 24,251	$ 27,024	$ 32,000	$ 32,000	$ 35,000	$ 3,000	9%
Emergency Medical Service								
Services								
Miscellaneous	$ 109,434	$ 118,554	$ 118,554	$ 182,673	$ 159,500	$ 127,675	$ -31,825	-20%
Total Emergency Medical Service	$ 109,434	$ 118,554	$ 118,554	$ 182,673	$ 159,500	$ 127,675	$ -31,825	-20%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Fire Administration								
Personal Services								
Salary & Wages								
Regular	$ 194,697	$ 199,714	$ 238,481	$ 240,000	$ 240,000	$ 250,000	$ 10,000	4%
Fica	14,768	15,148	18,046	18,360	18,360	19,125	765	4%
Supplies								
Operating Supplies	2,484	1,497	1,147	3,000	3,000	3,000	0	0%
Minor Equipment	3,295	14,423	4,704	18,000	18,000	16,500	-1,500	-8%
Uniforms	2,018	1,024	1,697	2,000	2,000	2,000	0	0%
Services								
Training	4,639	1,426	3,859	5,000	5,000	5,000	0	
Miscellaneous	6,979	4,736	13,807	7,000	12,000	7,000	-5,000	-42%
Total Fire Administration	$ 228,879	$ 237,967	$ 281,741	$ 293,360	$ 298,360	$ 302,625	$ 4,265	1%
Fire Prevention/Code Enforcement								
Personal Services								
Salary & Wages								
Regular	$ 117,037	$ 114,931	$ 157,001	$ 210,000	$ 210,000	$ 185,000	$ -25,000	-12%
Overtime	3,646	3,232	4,503	3,750	3,750	4,000	250	7%
Fica	9,010	8,782	11,862	16,333	16,352	14,459	-1,893	-12%
Supplies								
Operating Supplies	923	5,493	10,227	10,500	10,000	12,000	2,000	20%
Minor Equipment	5,348	3,992	0	4,000	4,150	6,500	2,350	57%
Services								
Training	410	350	245	1,000	250	1,000	750	300%
Miscellaneous	0	150	0	500	250	500	250	100%
Total Fire Prevention/Code Enforcement	136,375	136,929	$ 183,838	$ 195,506	$ 244,752	$ 223,459	$ -21,293	-9%
Fire Vehicle Maintenance								
Personal Services								
Salary & Wages								
Regular	$ 114,473	$ 122,564	$ 139,895	$ 96,000	$ 96,000	$ 135,000	$ 39,000	41%
Overtime	3,284	4,767	2,338	4,000	4,000	4,000	0	0%
Fica	8,840	9,580	10,633	7,650	7,650	10,634	2,984	39%
Supplies								
Operating Supplies	11,173	10,370	13,740	13,000	14,000	14,000	0	
Minor Equipment	0	59	1,315	9,000	5,000	12,500	7,500	
Fuel/Tires	40,426	29,298	33,793	40,000	35,000	40,000	5,000	14%
Services								
Maintenance	21,692	28,448	39,070	65,000	73,000	28,000	-45,000	-62%
Total Fire Vehicle Maintenance	$ 199,888	$ 205,086	$ 240,784	$ 271,929	$ 234,650	$ 244,134	$ 9,484	4%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Fire Stations								
Personal Services								
Salary & Wages								
Regular	$ 71,686	$ 99,466	$ 115,629	$ 118,000	$ 70,000	$ 134,500	$ 64,500	92%
Overtime	2,055	3,647	3,909	4,000	4,000	4,000	0	0%
Fica	5,478	7,677	8,814	9,333	5,661	10,595	4,934	87%
Supplies								
Operating Supplies	$ 11,304	$ 17,812	$ 19,236	20,500	20,000	25,000	13,500	117%
Minor Equipment	11,938	13,293	4,234	14,000 #	14,000	6,500	-7,500	-54%
Services								
Utilities	29,988	55,332	57,850	62,500	62,500	64,500	2,000	3%
Maintenance	3,227	6,079	105,218	25,000	22,000	25,000	3,000	14%
Total Fire Station	$ 135,677	$ 203,304	$ 314,890	$ 253,333	$ 198,161	$ 270,095	$ 71,934	36%
Fire Suppression								
Personal Services								
Salary & Wages								
Regular	$ 567,866	$ 758,775	$ 861,068	$ 914,000	$ 874,000	$ 930,000	$ 56,000	6%
Overtime	87,849	147,813	156,409	150,000	150,000	150,000	0	0%
Fica	48,625	67,457	75,118	81,396	78,336	82,620	4,284	5%
Supplies								
Operating Supplies	11,665	12,183	18,531	15,500	13,000	18,000	5,000	38%
Minor Equipment	10,223	13,663	14,460	28,000	28,000	35,000	7,000	25%
Uniforms	18,975	12,855	15,941	15,500	15,000	17,500	2,500	17%
Services								
Utilities	127,942	141,420	152,699	135,000	150,000	154,500	4,500	3%
Contracted	60,000	66,000	66,000	66,000	66,000	66,000	0	0%
Contributions								
Fireman's Relief Fund	153,348	152,719	150,359	150,359	156,973	156,973	0	0%
Total Fire Suppression	$ 1,086,493	$ 1,372,883	$ 1,510,585	$ 1,555,755	$ 1,531,309	$ 1,610,593	$ 79,284	5%
Planning								
Personal Services								
Salary & Wages								
Regular	$ 149,271	$ 152,393	$ 169,074	$ 180,000	$ 135,000	$ 140,000	$ 5,000	4%
Fica	11,184	11,492	12,460	13,770	10,328	10,710	383	4%
Supplies								
Operating Supplies	5,212	6,305	6,240	6,500	6,500	6,500	0	0%
Minor Equipment	0	11,073	0	0	0	0	0	
Services								
Contracted Services	7,574	14,362	9,941	5,000	5,000	5,000	0	0%
Advertising & Printing	818	1,128	0	2,000	1,250	2,000	750	60%
Engineering	30,439	14,850	683	15,000	2,500	15,000	12,500	500%
Miscellaneous	16,201	10,240	7,763	15,000	14,000	15,000	1,000	7%
Total Planning	$ 220,700	$ 221,842	$ 206,161	$ 237,270	$ 174,578	$ 194,210	$ 19,633	11%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Zoning								
Personal Services								
Salary & Wages								
Regular	$ 74,583	$ 79,559	$ 68,499	$ 94,000	$ 104,000	$ 117,500	13,500	13%
Fica	5,467	5,869	5,067	7,191	7,956	8,989	1,033	13%
Services								
Contracted Services	$ 5,375	$ 9,995	25,185	12,000	10,000	12,000	2,000	20%
Advertising & Printing	5,145	3,922	5,959	7,000	5,000	7,000	2,000	40%
Legal	10,413	9,140	0	20,000	10,000	20,000	10,000	100%
Total Zoning	$ 100,983	$ 108,485	$ 104,710	$ 140,191	$ 136,956	$ 165,489	$ 28,533	21%
Building Inspection								
Personal Services								
Salary & Wages								
Regular	$ 169,308	$ 205,863	$ 165,823	$ 185,000	$ 200,000	$ 230,000	$ 30,000	15%
Overtime	43	159	353	5,000	1,000	1,500	500	50%
Fica	12,593	15,374	12,513	14,535	15,377	17,710	2,333	15%
Supplies								
Operating Supplies	1,582	495	736	1,500	1,000	1,500	500	50%
Services								
Contracted Services	103,626	73,565	25,930	20,000	30,000	25,000	-5,000	-17%
Advertising & Printing	94	0	0	500	0	500	500	100%
Miscellaneous	9,101	8,377	6,089	6,000	6,000	7,500	1,500	25%
Total Building Inspection	$ 296,347	$ 303,833	$ 211,444	$ 232,535	$ 253,377	$ 283,710	$ 30,333	12%
Total Protection-Persons & Property	$ 5,912,402	$ 6,485,264	$ 6,969,581	$ 7,552,208	$ 7,178,483	$ 7,850,042	$ 671,559	9%
Public Works								
Health/Sanitation								
Personal Services								
Salary & Wages								
Regular	$ 30,641	$ 26,560	$ 31,872	$ 25,000	$ 5,000	$ 25,000	$ 20,000	400%
Overtime	892	0	0	500	0	500	500	100%
Fica	2,321	1,965	2,354	1,951	383	1,951	1,568	410%
Supplies								
Operating Supplies	2,253	2,161	818	2,500	1,000	2,500	1,500	150%
Services								
Contracted Services	19,860	19,619	13,990	12,000	14,000	14,500	500	4%
Total Health/Sanitation	$ 55,968	$ 50,305	$ 49,034	$ 41,951	$ 20,383	$ 44,451	$ 24,068	118%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Public Works Administration								
Personal Services								
Salary & Wages								
Regular	$ 293,342	$ 241,619	$ 257,043	$ 341,000	$ 275,000	$ 353,000	$ 78,000	28%
Overtime	15,781	6,279	8,938	15,000	10,000	15,000	5,000	50%
Fica	22,915	18,112	19,153	17,000	21,803	22,000	198	1%
Supplies								
Operating Supplies	1,340	4,707	3,237	4,000	3,000	4,000	1,000	33%
Minor Equipment	1,734	0	4,039	1,000	1,000	2,000	1,000	
Uniforms	11,574	12,872	9,549	13,500	10,000	13,000	3,000	30%
Services								
Telephone	3,848	4,519	6,517	4,750	4,500	4,750	250	6%
Miscellaneous	8,508	12,898	12,254	15,000	15,000	15,500	500	3%
Total Public Works Administration	$ 359,043	$ 301,005	$ 320,730	$ 411,250	$ 340,303	$ 429,250	$ 88,948	26%
Maintenance Building								
Personal Services								
Salary & Wages	$ 13,787	$ 24,879	$ 59,487	$ 50,000	$ 20,000	$ 50,000	$ 30,000	150%
Fica	1,018	1,839	4,398	3,825	1,530	3,825	2,295	150%
Supplies								
Operating supplies	23,933	18,221	12,895	22,500	15,000	22,500	7,500	50%
Minor Equipment	0	2,071	7,691	11,000	11,000	13,000	2,000	18%
Services								
Public Utilities	28,569	26,961	29,908	31,500	32,500	33,000	500	2%
Miscellaneous	19,911	14,061	42,675	20,000	18,000	20,000	2,000	11%
Total Maintenance Building	$ 87,217	$ 88,033	$ 157,054	$ 138,825	$ 98,030	$ 142,325	$ 44,295	45%
Snow & Ice Removal								
Personal Services								
Salary & Wages								
Regular	$ 73,554	$ 30,841	$ 33,465	$ 75,000	$ 60,000	$ 75,000	$ 15,000	25%
Overtime	90,553	19,313	39,537	80,000	55,000	80,000	25,000	45%
Fica	12,204	3,714	5,403	11,858	8,798	11,858	3,060	35%
Supplies								
Operating Supplies	435,672	261,562	106,958	350,000	350,000	350,000	0	0%
Minor Equipment	0	0	0	17,500	5,000	19,500	14,500	
Total Snow & Ice Removal	$ 611,983	$ 315,430	$ 185,363	$ 534,358	$ 478,798	$ 536,358	$ 57,560	12%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Signs/Signals								
Personal Services								
Salary & Wages	$ 25,959	$ 17,243	$ 12,536	$ 15,000	$ 5,000	$ 15,000	$ 10,000	200%
Fica	1,941	1,269	919	1,500	383	1,148	765	200%
Supplies								
Operating Supplies	20,740	8,262	12,169	15,000	10,000	15,000	5,000	50%
Minor Equipment	1,199	1,199	2,775	3,500	3,500	3,500	0	
Services								
Contracted Services	20,479	7,064	8,381	12,000	8,500	13,000	4,500	53%
Public Utility	6,780	7,156	7,449	7,500	8,000 #	8,250	250	3%
Total Signs/Signals	$ 77,098	$ 42,194	$ 44,229	$ 54,500	$ 35,383	$ 55,898	$ 20,515	58%
Street Lighting								
Services								
Public Utility	$ 8,744	$ 9,584	$ 7,844	$ 13,500	$ 15,000	$ 15,000	$ 0	0%
Total Street Lighting	$ 8,744	$ 9,584	$ 7,844	$ 13,500	$ 15,000	$ 15,000	$ 0	0%
Storm Sewer Maintenance								
Personal Services								
Salary & Wages	$ 99,132	$ 87,827	$ 53,358	$ 90,000	$ 40,000	$ 90,000	$ 50,000	125%
Overtime	631	0	0	1,500	500	1,500	1,000	200%
Fica	7,367	6,466	3,919	6,885	3,098	7,000	3,902	126%
Supplies								
Operating Supplies	33,837	17,943	8,397	20,000	17,500	20,000	2,500	14%
Minor Equipment	0	11,423	4,831	11,500	11,500	6,500	-5,000	
Services								
Contracted Services	13,875	535	0	7,500	0	7,500	7,500	100%
Total Storm Sewer Maintenance	$ 154,842	$ 124,193	$ 70,505	$ 137,385	$ 72,598	$ 132,500	$ 59,902	83%
Vehicle Maintenance								
Personal Services								
Salary & Wages	$ 87,524	$ 93,417	$ 73,406	$ 100,000	$ 70,000	$ 100,000	$ 30,000	43%
Fica	6,396	6,833	5,333	7,650	5,355	7,650	2,295	43%
Supplies								
Operating Supplies	60,035	54,171	57,550	60,000	55,000	60,000	5,000	9%
Minor Equipment	5,942	7,600	1,426	15,000	15,000	7,800	-7,200	-48%
Fuel/Tires	81,881	60,623	55,158	62,500	62,500	65,000	2,500	4%
Services								
Maintenance	23,809	70,841	53,643	69,000	55,000	57,500	2,500	5%
Miscellaneous				8,500	2,000	5,000		
Total Vehicle Maintenance	$ 265,587	$ 293,485	$ 246,516	$ 308,650	$ 264,855	$ 302,950	$ 38,095	14%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	Change Est. to Budget %
Highway Maintenance								
Personal Services								
Salary & Wages								
Regular	$ 343,115	$ 333,319	$ 325,696	$ 400,000	$ 415,000	$ 400,000	$ -15,000	-4%
Overtime	7,992	7,672	13,574	15,500	15,500	15,500	0	0%
Fica	25,993	25,157	24,967	31,786	32,933	31,786	-1,148	-3%
Supplies								
Operating Supplies	47,891	69,071	42,856	55,000	50,000	55,000	5,000	10%
Minor Equipment	12,869	7,389	15,852	22,000	22,000	10,500	-11,500	-52%
Services								
Contracted Services	26,002	29,719	0	40,000	40,000	45,000	5,000	13%
Total Highway Maintenance	$ 463,863	$ 472,326	$ 422,945	$ 564,286	$ 575,433	$ 557,786	$ -17,648	-3%
Park Maintenance								
Personal Services								
Salary & Wages								
Regular	$ 521,532	$ 572,030	$ 619,898	$ 600,000	$ 595,000	$ 600,000	$ 5,000	1%
Overtime	32,090	33,755	22,578	30,000	30,000	30,000	0	0%
Fica	41,023	44,746	46,885	48,195	47,813	48,195	383	1%
Supplies								
Operating Supplies	35,194	42,781	41,515	42,000	53,000	55,000	2,000	4%
Minor Equipment	23,619	15,093	3,223	25,000	25,000	44,800	19,800	79%
Services								
Public Utilities	80,000	89,721	98,098	82,400	105,000	108,150	3,150	3%
Maintenance	52,637	30,308	45,326	57,500	50,000	57,500	7,500	15%
Miscellaneous	0	529	3,662	250	3,000	3,000	0	0%
Total Park Maintenance	$ 786,096	$ 828,964	$ 881,185	$ 885,345	$ 908,813	$ 946,645	$ 37,833	4%
Total Public Works	$ 2,870,440	$ 2,525,520	$ 2,385,405	$ 3,090,049	$ 2,809,594	$ 3,163,161	$ 353,567	13%
Culture/Recreation								
Recreation Administration								
Personal Services								
Salary & Wages	$ 122,991	$ 155,167	$ 167,022	$ 169,000	$ 165,000	$ 175,000	$ 10,000	6%
Fica	9,364	11,697	12,414	12,929	12,623	13,388	765	6%
Supplies								
Operating Supplies	2,942	2,362	3,146	3,500	5,000	3,500	-1,500	-30%
Minor Equipment	7,594	0	160	0	0	1,000	1,000	
Services								
Training	3,628	2,392	2,051	5,000	5,200	5,000		
Miscellaneous	2,872	5,949	2,417	3,600	3,000	3,600	600	20%
Total Recreation Administration	$ 149,391	$ 177,566	$ 187,210	$ 194,029	$ 190,823	$ 201,488	$ 10,665	6%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Recreation Programming								
Personal Services								
Salary & Wages	$ 101,001	$ 73,091	$ 111,115	$ 110,000	$ 120,000	$ 132,991	$ 12,991	11%
Fica	7,353	5,343	8,251	8,415	9,180	10,174	994	11%
Supplies								
Operating Supplies	15,251	16,387	13,604	17,500	15,000	16,000	1,000	7%
Minor Equipment	484	1,235	429	3,000	3,000	3,000	0	
Services								
Contracted Services	5,000	5,440	5,000	7,500	7,500	7,500	0	
Miscellaneous	146,764	156,994	207,854	225,000	225,000	239,000	14,000	6%
Total Recreation Programming	$ 275,854	$ 258,491	$ 346,253	$ 371,415	$ 379,680	$ 408,665	$ 28,985	8%
Community Center								
Personal Services								
Salary & Wages	$ 128,766	$ 89,270	$ 97,823	$ 134,775	$ 108,000	$ 92,205	$ -15,795	-15%
Fica	9,388	6,361	6,973	10,310	8,262	7,054	-1,208	-15%
Supplies								
Operating Supplies	7,804	11,321	16,769	37,875	17,500	34,000	16,500	94%
Minor Equipment	12,374	24,163	1,259	9,000	9,000	4,500	-4,500	-50%
Services								
Public Utilities	53,094	51,137	54,819	65,000	65,000	42,755	-22,245	-34%
Maintenance	68,700	100,893	126,283	130,000	125,000	123,000	-2,000	-2%
Miscellaneous	1,200	0	475	2,000	1,000	2,000	1,000	100%
Total Community Center	$ 281,327	$ 283,147	$ 304,401	$ 388,960	$ 333,762	$ 305,514	$ -28,248	-8%
Aqua Park								
Personal Services								
Salary & Wages						$ 47,795	$ 47,795	100%
Fica						3,656	3,656	100%
Supplies								
Operating Supplies						6,000	6,000	100%
Minor Equipment								
Services								
Public Utilities						29,345	29,345	100%
Maintenance						7,000	7,000	100%
Miscellaneous						3,748	3,748	100%
Total Aqua Park	0	0	0	0	0	$ 97,544	$ 97,544	100%
Tennis Center								
Personal Services								
Salary & Wages	$ 107,212	$ 161,854	$ 164,475	$ 165,000	$ 165,000	$ 185,000	$ 20,000	12%
Fica	8,126	12,191	12,338	12,623	12,623	14,153	1,530	12%
Supplies								
Operating Supplies	13,006	16,061	17,847	18,000	18,000	18,000	0	0%
Minor equipment	6,467	5,141	6,344	7,000	7,000	8,000	1,000	14%
Services								
Contracted Services	190,294	239,505	305,874	295,000	295,000	320,000	25,000	8%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Maintenance	0	25,411	20,828	25,000	35,000	35,000		
Public Utilities	71,945	74,779	71,949	76,000	76,000	77,500	1,500	2%
Miscellaneous	22,447	13,104	8,509	20,000	14,000	15,000	1,000	7%
Total Tennis Center	419,498	$ 548,045	$ 608,164	$ 618,623	$ 622,623	$ 672,653	$ 50,030	8%
Total Recreation	$ 1,126,069	$ 1,267,249	$ 1,446,028	$ 1,573,026	$ 1,526,887	$ 1,685,863	$ 158,976	10%
Total Culture/Recreation	$ 1,126,069	$ 1,267,249	$ 1,446,028	$ 1,573,026	$ 1,526,887	$ 1,685,863	$ 158,976	10%

Peters Township General Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	Change Est. to Budget %
Debt Service								
Principal	$ 40,897	$ 41,676	$ 42,468	$ 43,289	$ 43,287	$ 44,118	$ 831	2%
Interest	4,067	3,287	2,495	1,675	1,677	845	-832	-50%
Total Debt Service	$ 44,964	$ 44,963	$ 44,963	$ 44,964	$ 44,964	$ 44,964	$ 0	0%
Insurance & Fringe Benefits								
Pension	$ 1,069,136	$ 1,125,841	$ 1,049,760	$ 1,225,000	$ 1,225,000	$ 1,325,000	$ 100,000	8%
Workmen's Compensation	306,838	473,379	570,853	733,781	575,000	624,000	49,000	9%
Sickness/Accident	48,375	46,474	49,518	52,500	50,000	52,500	2,500	5%
Hospitalization	1,148,355	1,214,629	1,247,825	1,552,500	1,470,000	1,613,623	143,623	10%
Life	11,731	9,646	7,926	8,000	8,000	8,500	500	6%
Unemployment	24,678	38,657	44,184	45,000	50,000	50,000	0	0%
Liability	151,714	179,669	254,342	290,000	290,000	320,000	30,000	10%
Total Insurance & Fringe Benefits	$ 2,760,828	$ 3,088,295	$ 3,224,408	$ 3,891,781	$ 3,668,000	$ 3,993,623	$ 325,623	9%
Other Expenditures								
Other Employee Benefits	$ 15,192	$ 14,512	16,066	17,500	17,500	17,500		
Refund of Prior Year's Receipt	0	0	$ 23	$ 2,500	$ 1,500	$ 2,500	$ 1,000	67%
Total Other Expenditures	$ 15,192	$ 14,512	$ 16,089	$ 20,000	$ 19,000	$ 20,000	$ 1,000	5%
TOTAL EXPENDITURES	$ 14,595,170	$ 15,392,472	$ 16,180,471	$ 18,354,975	$ 17,381,087	$ 19,184,623	$ 1,803,536	10%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ 6,370,200	$ 3,812,501	$ 3,492,705	$ 822,394	$ 3,244,883	$ 1,477,329		
OTHER FINANCING SOURCES (USES)								
Proceeds Of Capital Asset Distribution	0	0	0					
Operating Transfers In								
Cable Televison Fund	15,000	15,000	15,000	$ 15,000	$ 15,000	$ 15,000		
Operating Transfers Out								
2016 Bond Issue Fund	(203,019)	(203,519)	(202,819)	(203,019)	(203,019)	(202,919)		
2019 Bond Issue Fund	(302,200)	(302,100)	(302,000)	(301,850)	(301,850)	(301,700)		
2021 Bond Issue Fund	(1,052,946)	(1,054,675)	(1,057,875)	(1,060,374)	(1,060,375)	(1,060,975)		
2022 Bond Issue Fund	(225,725)	(456,750)	(456,605)	(456,460)	(456,460)	(456,315)		
Equitable Share Fund	0	(4,509)	0	0	0	0		
Library Fund	(920,000)	(1,069,500)	(900,000)	(1,100,000)	(1,100,000)	(1,000,000)		
Capital Projects Fund	(1,450,000)	(3,275,226)	(1,725,000)	(1,000,000)	(1,000,000)	(1,100,000)		
TOTAL OTHER FINANCING SOURCES (USES)	$ (4,138,890)	$ (6,351,278)	$ (4,629,299)	$ (4,106,703)	$ (4,106,704)	$ (4,106,909)		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	$ 2,231,311	$ (2,538,777)	$ (1,136,595)	$ (3,284,309)	$ (861,821)	$ (2,629,580)		
FUND BALANCE								
Beginning Fund Balance (1/1)	$ 7,218,704	$ 9,450,015	$ 6,911,238	$ 5,786,149	$ 5,774,643	$ 4,912,822		
Reserved Fund Balance	$ 904,214	$ 898,946	$ 900,785	$ 1,078,032	$ 1,078,032	$ 1,164,941		
Ending Fund Balance (12/31)	$ 8,545,801	$ 6,012,292	$ 4,873,858	$ 1,423,908	$ 3,834,790	$ 1,118,301		
	$ 9,450,015	$ 6,911,238	$ 5,774,643	$ 2,501,840	$ 4,912,822	$ 2,283,242		

Capital Projects Fund

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

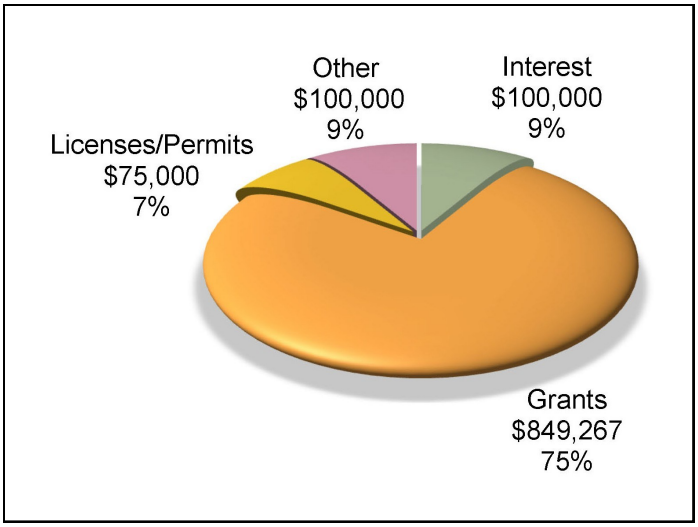
Capital Projects Fund - 2026 Budget Summary

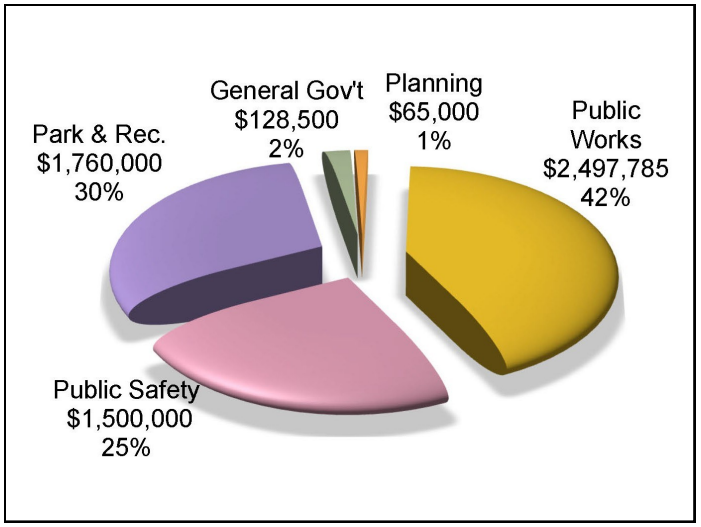
Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	$ 100,000
Grants	$ 849,267
Fees	
Licenses/Permits	$ 75,000
Other	$ 100,000
Total Revenues	$ 1,124,267

Expenditure by Program

Program Expenditure	Amount
General Government	$ 128,500
Public Works	$ 2,497,785
Public Safety	$ 1,500,000
Planning	$ 65,000
Library	$ 0
Recreation	$ 1,760,000
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	$ 5,951,285





Peters Township Capital Projects Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Interest, Rents, & Royalties								
Interest	$ 124,932	$ 457,560	$ 414,615	$ 200,000	$ 200,000	$ 100,000	$ -100,000	-50%
Intergovernmental Transfers								
State Shared Revenues	672,173	581,165	349,268	4,699,267	4,265,692	849,267	-3,416,425	-80%
Royalites / Lease								
Lease	497,179	122,705	74,685	75,000	130,000	75,000	-55,000	-42%
Miscellaneous								
Contribution	140,320	77,769	17,500	39,000	45,000	0	-45,000	-100%
Open Space Fees	0	11,200	0	0	0	0		
Road Improvement Fees	64,906	135,926	348,847	100,000	125,000	100,000	-25,000	-20%
TOTAL REVENUES	$ 1,499,510	$ 1,386,326	$ 1,204,915	$ 5,113,267	$ 4,765,692	$ 1,124,267	$ -3,641,425	-76%
EXPENDITURES								
General Government								
Engineering Services								
Capital Project	113,096	0	0	$ 0	0	0	$ 0	
Network Administration								
Capital Project	149,632	101,678	24,699	70,900	70,900	28,500	-42,400	-60%
Municipal Building								
Capital Project	23,000	61,598	218,150	100,000	50,000	100,000	50,000	100%
Total General Government	$ 285,728	$ 163,275	$ 242,849	$ 128,500	$ 120,900	$ 128,500	$ 7,600	6%
Protection-Persons & Property								
Police Patrol								
Capital Project	$ 0	$ 36,732	$ 1,353	$ 0	$ 0	$ 0	$ 0	
Fire Suppression								
Capital Project	39,493	0	0	0	0	0	0	
Fire Vehicle								
Capital Project	279,359	241,845	0	0	0	0	0	
Fire Station								
Capital Project	3,895,230	223,067	0	136,000	130,530	0	-130,530	-100%
Emergency Medical Services (EMS)								
EMS Transition	0	0	0	0	0	1,500,000	1,500,000	100%
Planning/Zoning								
Capital Project	23,938	24,828	12,075	141,500	86,100	65,000	-21,100	-25%
Total Protection-Person & Property	$ 4,238,020	$ 526,472	$ 13,428	$ 277,500	$ 216,630	$ 1,565,000	$ 1,348,370	
Public Works								
Health and Sanitation								
Capital Project	0	$ 0	$ 0	$ 0	$ 0	$		
Maintenance Building								
Capital Project	$ 0	409,134	1,509	0	0	150,000	$ 150,000	100%
Snow and Ice Removal								
Capital Project	60,312	0	0	0	0	0		
Signs and Signals								
Capital Project	41,566	78,320	7,040	425,000	25,000	465,000	440,000	1760%
Storm Sewers								
Capital Project	201,021	786,099	221,253	270,000	196,000	255,000	59,000	30%
Vehicle Maintenance								

Budgets By Fund

Peters Township Capital Projects Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	Change Est. to Budget %
Capital Project	178,752	372,316	629,825	996,000	177,393	690,503	513,110	389%
Highway Maintenance								
Capital Projects	$ 1,191,764	$ 1,170,518	$ 988,722	$ 1,337,170	$ 1,001,775	$ 937,282	$ -64,493	-6%
Total Public Works	$ 1,673,415	$ 2,816,387	$ 1,848,349	$ 3,028,170	$ 1,400,168	$ 2,497,785	$ 1,097,617	78%
Culture/Recreation								
Community Center								
Capital Projects	$ 0	$ 155,067	129,878	$ 750,000	500,000	0	-500,000	-100%
Tennis Center								
Capital Projects	0 #	0	56,695	0	0	0		
Park Improvements								
Capital Project	2,800,170	323,615	$ 2,507,017	$ 12,684,000	$ 7,155,000	$ 1,760,000	$ -5,395,000	-75%
Library								
Capital Project	40,165	13,750	22,038	25,000	22,025	0	-22,025	-100%
Total Culture/Recreation	$ 2,840,335	$ 492,431	$ 2,715,628	$ 13,459,000	$ 7,677,025	$ 1,760,000	$ -5,917,025	-77%
TOTAL EXPENDITURES	$ 9,037,498	$ 3,998,566	$ 4,820,254	$ 16,893,170	$ 9,414,723	$ 5,951,285	$ -3,463,438	-37%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ (7,537,988)	(2,612,240)	$ (3,615,339)	$ (11,779,903)	$ (4,649,031)	$ (4,827,018)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers In								
Transfer from General Fund	$ 1,450,000	$ 3,275,226	$ 1,725,000	$ 1,000,000	$ 1,000,000	$ 1,100,000		
Transfer from Cable Television Fund	211,227	529,000	128,300	1,000,000	1,000,000	300,000		
Proceeds from Loan (Net)	9,906,865	0	0	7,500,000	0	1,500,000		
TOTAL OTHER FINANCING SOURCES (USES)	$ 11,568,092	$ 3,804,226	$ 1,853,300	$ 9,500,000	$ 2,000,000	$ 2,900,000		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	$ 4,030,104	$ 1,191,986	$ (1,762,039)	$ (2,279,903)	$ (2,649,031)	$ (1,927,018)		
FUND BALANCE								
Beginning Fund Balance (1/1)	$ 3,106,777	$ 7,136,881	$ 8,328,866	$ 4,673,428	$ 6,566,828	$ 3,917,797		
Ending Fund Balance (12/31)								
Reserved Fund Balance	$ 6,562,571	$ 5,873,128	$ 4,448,464	$ 1,806,863	$ 1,875,000	$ 1,806,863		
Unreserved Fund Balance	$ 574,310	$ 2,455,738	$ 2,118,364	$ 586,662	$ 2,042,797	$ 183,916		
	$ 7,136,881	$ 8,328,866	$ 6,566,828	$ 478,692	$ 3,917,797	$ 1,990,779		

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.

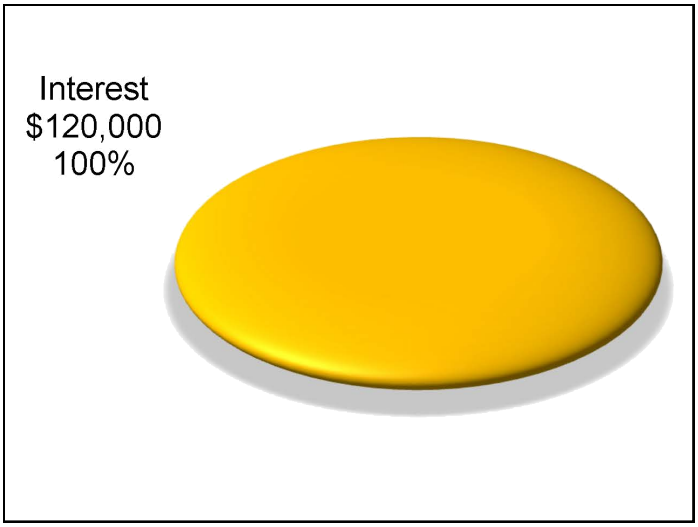
Equitable Share Fund - 2026 Budget Summary

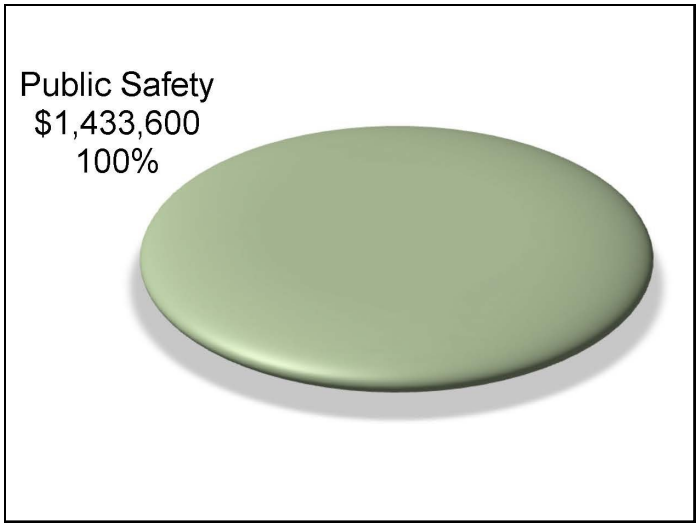
Revenues by Source

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	$ 1,433,600
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	$ 1,433,600





Peters Township Equitable Share Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest	$	$ 142,087	$ 135,171	$ 120,000	$ 138,500	$ 120,000	$ -18,500	-13%
Grant		3,677,793		0	0	0		
TOTAL REVENUES	$ 0	$ 3,819,880	$ 135,171	$ 120,000	$ 138,500	$ 120,000	$ -18,500	-13%
EXPENDITURES								
Protection to Persons and Property								
Police Administration								
Supplies								
Minor Equipment				16,000	17,000	12,200	-4,800	-28%
Services								
Miscellaneous		$ 10,615	$ 710	$ 66,000	$ 73,000	$ 96,800	$ 23,800	33%
Training				15,000	15,000	15,000	0	0%
Capital Equipment	$	19,944	0					
Total Police Administration	$ 0	$ 30,559	$ 710	$ 97,000	$ 105,000	$ 124,000	$ 19,000	18%
Police Patrol								
Supplies								
Minor Equipment	$ 0	$ 109,212	$ 175,300	$ 58,800	$ 54,000	$ 82,000	$ 28,000	52%
Operating Supplies		6,236	-	0	0	25,000	25,000	100%
Uniforms	0	0	0	0	0			
Services								
Training		7,500	795	30,000	26,000	23,500	-2,500	-10%
Capital Equipment	$	481,427	219,726	95,000	341,000	736,100	395,100	116%
Total Police Patrol	$ 0	$ 604,376	$ 395,821	$ 183,800	$ 421,000	$ 866,600	$ 445,600	106%
Investigations								
Supplies								
Minor Equipment				5,000	5,000	5,000	0	0%
Services								
Training				5,000	4,800	4,000	-800	-17%
Miscellaneous		113,646	0	120,000	75,000	134,000	59,000	79%
Capital Equipment				100,000	50,000			
Total Investigations	$ 0	$ 113,646	$ 0	$ 185,000	$ 134,800	$ 143,000	$ 8,200	6%
Police Community Relations								
Supplies								
Operating Supplies		14,822	3,735	20,000	18,000	25,000	7,000	39%
Total Police Community Relations	$ 0	$ 14,822	$ 3,735	$ 20,000	$ 18,000	$ 25,000	$ 7,000	39%

Budgets By Fund

Peters Township Equitable Share Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Police Vehicle Maintenance								
Capital Equipment		218,798	149,675	225,000	224,000	275,000	51,000	23%
Total Police Vehicle Maintenance	$ 0	$ 218,798	$ 149,675	$ 225,000	$ 224,000	$ 275,000	$ 51,000	23%
TOTAL EXPENDITURES	$ 0	$ 982,201	$ 549,941	$ 710,800	$ 902,800	$ 1,433,600	$ 530,800	59%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ 0	$ 2,837,679	$ (414,770)	$ (590,800)	$ (764,300)	$ (1,313,600)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers Out								
Transfer from General Fund	$ 0	$ 4,509	$ 0	$ 0	$ 0	$ 0		
TOTAL OTHER FINANCING SOURCES (USES)	$ 0	$ 4,509	$ 0	$ 0	$ 0	$ 0		
EXCESS OF REVENUES & OTHER	$ 0	$ 2,842,188	$ (414,770)	$ (590,800)	$ (764,300)	$ (1,313,600)		
FUND BALANCE								
Beginning Fund Balance (1/1)	$ 0	$ 0	$ 2,842,188	$ 2,427,418	$ 2,427,418	$ 1,663,118		
Ending Fund Balance (12/31)	$ 0	$ 2,842,188	$ 2,427,418	$ 1,836,618	$ 1,663,118	$ 349,518		

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.

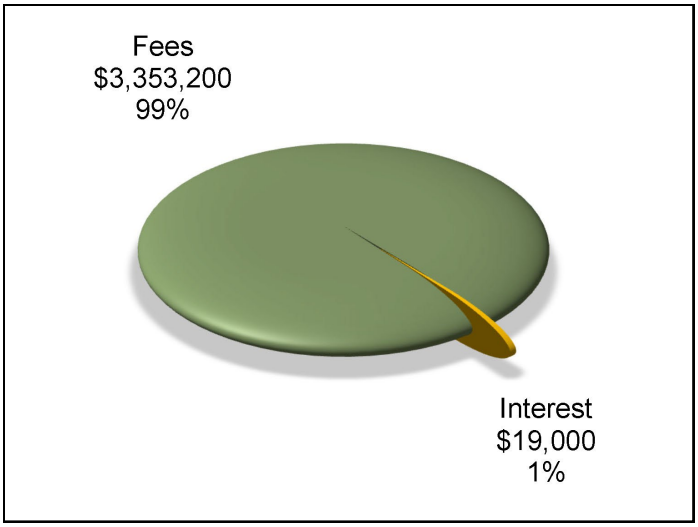
Solid Waste Services Fund - 2026 Budget Summary

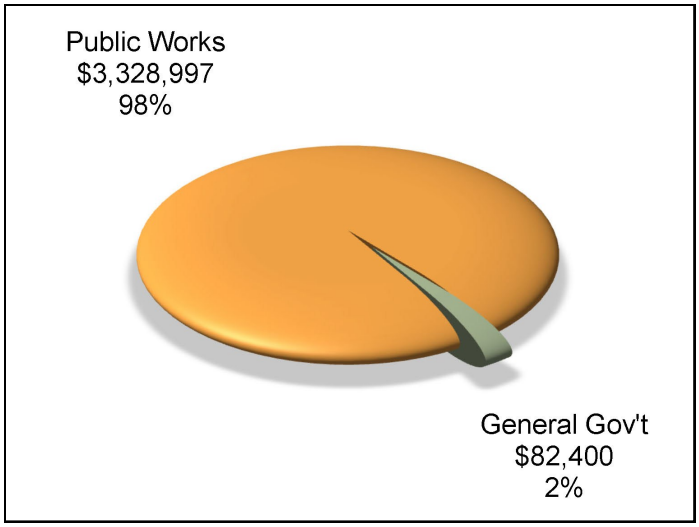
Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	$ 19,000
Grants	
Fees	$ 3,353,200
Licenses/Permits	
Other	
Total Revenues	$ 3,372,200

Expenditure by Program

Program Expenditure	Amount
General Government	$ 82,400
Public Works	$ 3,328,997
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	$ 3,411,397





Peters Township Solid Waste Services Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	Change Est. to Budget %
Interest, Rents, and Royalties								
Interest	$ 3,420	$ 10,305	$ 18,581	$ 15,000	$ 22,000	$ 19,000	$ -3,000	-14%
State Grant	0							
Charges for Services								
Solid Waste Fee	$ 2,251,737	$ 2,230,421	$ 3,267,101	$ 3,242,100	$ 3,320,000	$ 3,353,200	$ 33,200	1%
TOTAL REVENUES	$ 2,255,158	$ 2,240,726	$ 3,285,682	$ 3,257,100	$ 3,342,000	$ 3,372,200	$ 30,200	1%
EXPENDITURES								
Public Works								
Administration								
Contracted Service	$ 54,099	$ 43,520	$ 79,125	$ 80,000	$ 80,000	$ 82,400	$ 2,400	3%
Total Administration	$ 54,099	$ 43,520	$ 79,125	$ 80,000	$ 80,000	$ 82,400	$ 2,400	3%
Health/Sanitation								
Contracted Services	$ 2,176,352	$ 2,235,265	$ 2,862,460	$ 3,084,885	$ 3,087,848	$ 3,303,997	$ 216,149	7%
Minor Equipment	7,312	8,036	22,670	25,000	8,773	25,000	16,228	185%
Total Public Works	$ 2,183,663	$ 2,243,301	$ 2,885,130	$ 3,109,885	$ 3,096,621	$ 3,328,997	$ 232,377	8%
TOTAL EXPENDITURES	$ 2,237,762	$ 2,286,821	$ 2,964,255	$ 3,189,885	$ 3,176,621	$ 3,411,397	$ 234,777	7%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ 17,396	$ (46,096)	$ 321,427	$ 67,215	$ 165,380	$ (39,197)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers Out								
Transfer to General Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0		
TOTAL OTHER FINANCING SOURCES (USES)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	$ 17,396	$ (46,096)	$ 321,427	$ 67,215	$ 165,380	$ (39,197)		
FUND BALANCE								
Beginning Fund Balance (1/1)	$ 115,729	$ 133,125	$ 87,029	$ 170,120	$ 408,456	$ 573,835		
Ending Fund Balance (12/31)	$ 133,125	$ 87,029	$ 408,456	$ 237,336	$ 573,835	$ 534,638		

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.

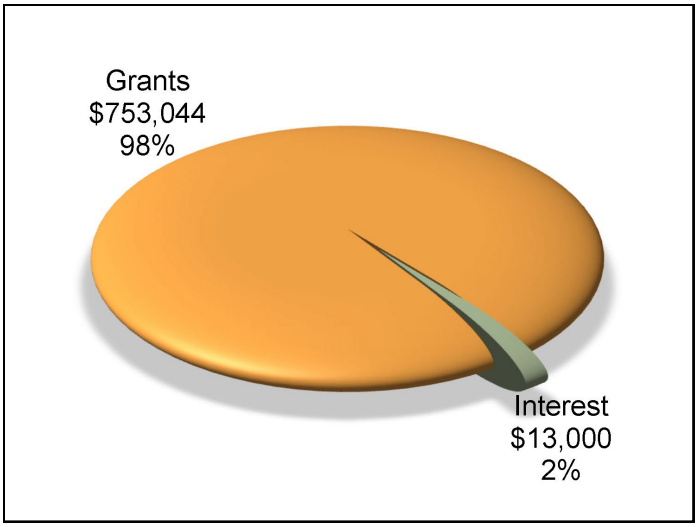
Liquid Fuels Fund - 2026 Budget Summary

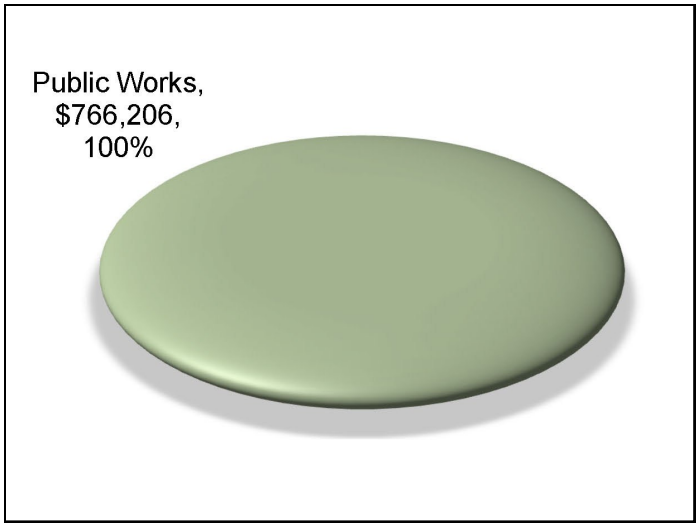
Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	$ 13,000
Grants	$ 753,044
Fees	
Licenses/Permits	
Other	
Total Revenues	$ 766,044

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	$ 766,206
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	$ 766,206





Peters Township Liquid Fuels Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
REVENUES								
Interest, Rents & Royalties								
Interest	$ 3,625	$ 18,358	$ 15,792	$ 15,000	$ 13,386	$ 13,000	$ -386	-3%
Intergovernmental Transfers								
State Liquid Fuels	754,870	778,325	779,574	763,983	778,630	753,044	-25,586	-3%
TOTAL REVENUES	$ 758,495	$ 796,683	$ 795,366	$ 778,983	$ 792,016	$ 766,044	$ -25,972	-3%
EXPENDITURES								
Public Works								
Highway Maintenance								
Capital Project								
Street Construction	$ 758,509	$ 794,800	$ 796,141	$ 782,418	$ 793,185	$ 766,206	$ -26,979	-3%
Total Public Works	$ 758,509	$ 794,800	$ 796,141	$ 782,418	$ 793,185	$ 766,206	$ -26,979	-3%
TOTAL EXPENDITURE	$ 758,509	$ 794,800	$ 796,141	$ 782,418	$ 793,185	$ 766,206	$ -26,979	-3%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ (14)	$ 1,883	$ (775)	$ (3,435)	$ (1,169)	$ (162)		
FUND BALANCE								
Beginning Fund Balance (1/1)	$ 237	$ 223	$ 2,106	$ 3,435	$ 1,331	$ 162		
Ending Fund Balance (12/31)	$ 223	$ 2,106	$ 1,331	$ 0	$ 162	$ 0		

Local Share Fund

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

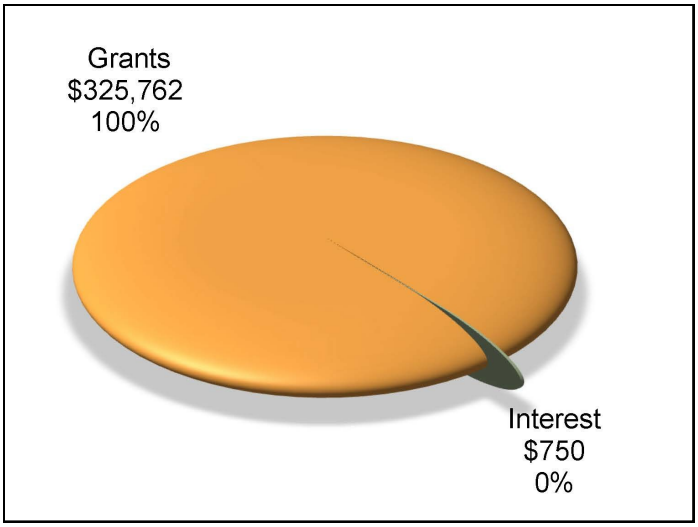
Local Share Fund - 2026 Budget Summary

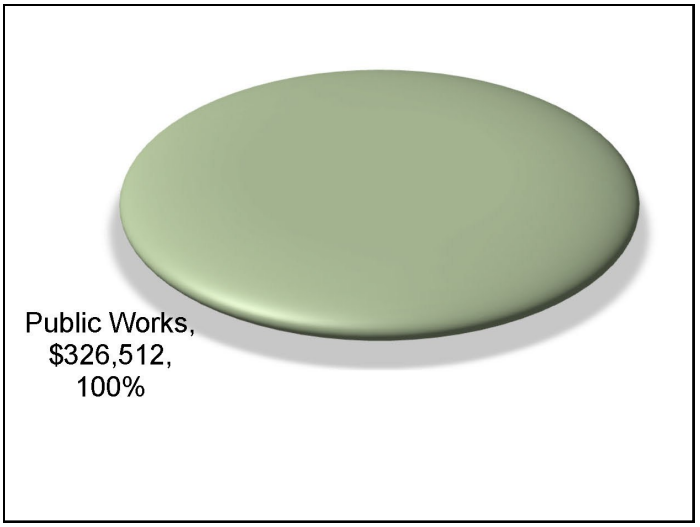
Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	$ 750
Grants	$ 325,762
Fees	
Licenses/Permits	
Other	
Total Revenues	$ 326,512

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	$ 326,512
Public Safety	
Planning	
Library	
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	$ 326,512





Peters Township Local Share Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
REVENUES								
Interest, Rents & Royalties								
Interest	$ 1,197	$ 1,721	$ 1,402	$ 1,500	$ 900	$ 750	$ -150	-17%
Intergovernmental Transfers								
Local Share Grant	325,762	325,762	325,762	325,762	325,762	325,762	0	0%
TOTAL REVENUES	$ 326,959	$ 327,484	$ 327,164	$ 327,262	$ 326,662	$ 326,512	$ -150	0%
EXPENDITURES								
Public Works								
Highway Maintenance								
Capital Project								
Street Construction	$ 326,615	$ 327,540	$ 327,320	$ 327,236	$ 326,847	$ 326,512	$ -335	0%
Total Public Works	$ 326,615	$ 327,540	$ 327,320	$ 327,236	$ 326,847	$ 326,512	$ -335	0%
TOTAL EXPENDITURE	$ 326,615	$ 327,540	$ 327,320	$ 327,236	$ 326,847	$ 326,512	$ -335	0%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ 344	$ (56)	$ (156)	$ 26	$ (185)	$ 0		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	$ 344	$ (56)	$ (156)	$ 26	$ (185)	$ 0		
FUND BALANCE								
Beginning Fund Balance (1/1)	$ 53	$ 397	$ 341	$ 185	$ 185	$ 0		
Ending Fund Balance (12/31)	$ 397	$ 341	$ 185	$ 0	$ 0	$ 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.

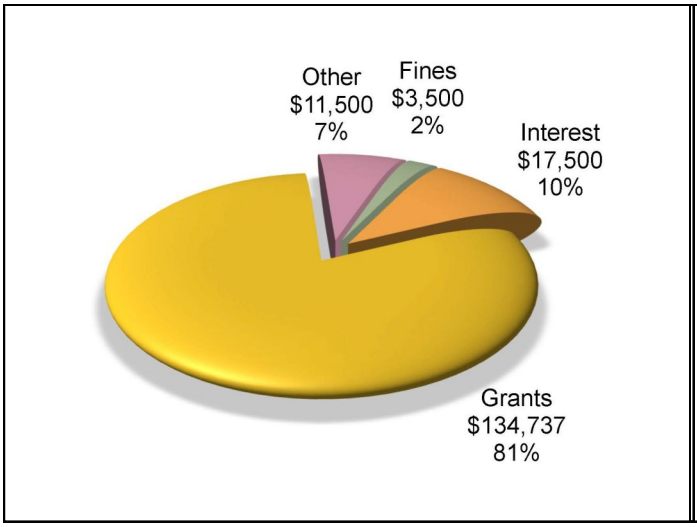
Library Fund - 2026 Budget Summary

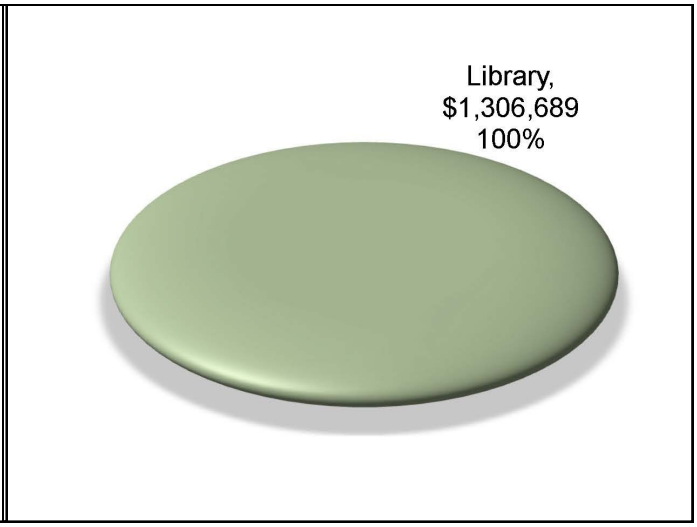
Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	$ 3,500
Interest	$ 17,500
Grants	$ 134,737
Fees	
Licenses/Permits	
Other	$ 11,500
Total Revenues	$ 167,237

Expenditure by Program

Program Expenditure	Amount
General Government	
Public Works	
Public Safety	
Planning	
Library	$ 1,306,689
Recreation	
Cable Television	
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	$ 1,306,689





Peters Township Library Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest	$ 8,097	$ 29,066	$ 23,141	$ 20,000	$ 20,000	$ 17,500	$ -2,500	-13%
Fines and Forfeits								
Library Fines	3,912	3,937	3,586	3,250	3,500	3,500	0	0%
Intergovernmental Transfers								
State Shared Revenues	86,679	99,681	101,675	101,675	101,675	101,675	0	0%
County Shared Revenues	31,919	31,919	33,062	33,062	40,843	33,062	-7,781	-19%
Contributions	5,364	2,632	2,720	1,400	6,500	2,500	-4,000	-62%
Miscellaneous	8,236	18,152	8,180	8,500	10,500	9,000	-1,500	-14%
TOTAL REVENUES	$ 144,208	$ 185,388	$ 172,364	$ 167,887	$ 183,018	$ 167,237	$ -15,781	-9%
Library Building								
Personal Services								
Salary & Wages	$ 14,119	$ 15,180	$ 36,414	$ 34,000	$ 25,616	$ 19,000	$ -6,616	-26%
FICA	1,080	1,161	2,748	3,224	1,960	1,454	-506	-26%
Supplies								
Operating Supplies	8,079	8,366	10,515	11,000	10,500	11,000	500	5%
Minor Equipment	9,822	14,357	8,347	0	862	20,000	19,138	2220%
Services								
Public Utilities	61,773	63,355	69,602	65,000	67,500	69,000	1,500	2%
Telephone	3,064	3,143	3,325	3,000	3,250	3,500	250	8%
Maintenance	37,819	40,349	47,622	53,000	52,000	53,000	1,000	2%
Miscellaneous	0	1,000	3,000	3,000	3,000	3,000	0	0%
Total Library Building	135,756	146,912	$ 181,573	$ 152,224	$ 164,688	$ 179,954	$ 15,266	9%
Library - Administration								
Personal Services								
Salary & Wages	$ 347,017	$ 359,295	$ 367,328	$ 404,000	$ 365,000	$ 415,000	$ 50,000	14%
FICA	26,273	27,205	27,754	30,906	27,923	31,748	3,825	14%
Supplies								
Operating Supplies	13,631	16,768	14,908	17,500	16,000	16,500	500	3%
Advertising and Printing	94	2,463	433	1,100	1,000	900	-100	-10%
Minor Equipment	1,064	1,848	5,117	15,000	15,000	0	-15,000	-100%
Services								
Training	2,987	14,284	1,341	2,500	1,000	2,400	1,400	140%
Miscellaneous	17,669	27,566	20,172	22,000	22,000	22,000	0	0%
Total Library - Administration	$ 408,735	449,428	$ 437,053	$ 493,006	$ 447,923	$ 488,548	$ 40,625	9%
Library Services - Youth								
Personal Services								
Salary & Wages	$ 131,515	$ 136,587	$ 144,187	$ 154,000	$ 149,444	$ 160,000	$ 10,556	7%
FICA	9,819	10,211	10,783	11,781	11,432	12,240	808	7%
Supplies								
Operating Supplies	52,274	49,406	49,301	48,000	49,000	54,000	5,000	10%
Minor Equipment	2,374	5,249	0	0	0	7,500	7,500	100%
Services								

Peters Township Library Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
Training	2,046	1,684	1,371	1,500	500	2,200	1,700	340%
Contracted Services	3,000	3,500	3,980	4,500	4,500	4,800	300	7%
Miscellaneous	3,992	3,980	4,332	4,000	4,500	4,500	0	0%
Total Library - Young Services	$ 205,021	210,617	$ 213,954	$ 223,781	$ 219,376	$ 245,240	$ 25,864	12%
Library Services - Reference/Adult								
Personal Services								
Salary & Wages	$ 164,868	$ 164,408	$ 198,752	$ 215,000	$ 200,000	$ 215,000	$ 15,000	8%
FICA	12,528	12,534	15,140	16,448	15,300	16,448	1,148	8%
Supplies								
Operating Supplies	98,588	92,930	93,377	97,000	95,000	96,500	1,500	2%
Minor Equipment	7,449	5,343	0	0	0	0	0	
Services								
Training	1,711	1,650	7,575	8,000	8,000	1,800	-6,200	-78%
Contracted Services	3,730	9,110	8,271	9,000	8,000	7,200	-800	-10%
Miscellaneous	36,916	38,599	50,029	46,000	51,000	56,000	5,000	10%
Total Library - Reference/Adult	$ 325,790	324,574	$ 373,144	$ 391,448	$ 377,300	$ 392,948	15,648	4%
TOTAL EXPENDITURES	$ 1,075,302	$ 1,131,530	$ 1,205,724	$ 1,260,459	$ 1,209,287	$ 1,306,689	$ 97,402	8%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ (931,094)	$ (946,143)	$ (1,033,360)	$ (1,092,572)	$ (1,026,269)	$ (1,139,452)		
OTHER FINANCING SOURCES (USES)								
Operating Transfer In								
Transfer from General Fund	$ 920,000	$ 1,069,500	$ 900,000	$ 1,100,000	$ 1,100,000	$ 1,000,000		
TOTAL OTHER FINANCING SOURCES (USES)	$ 920,000	$ 1,069,500	$ 900,000	$ 1,100,000	$ 1,100,000	$ 1,000,000		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	$ (11,094)	$ 123,357	$ (133,360)	$ 7,429	$ 73,731	$ (139,452)		
FUND BALANCE								
Beginning Fund Balance (1/1)	$ 314,416	$ 303,322	$ 426,679	$ 99,203	$ 293,319	$ 367,051		
Ending Fund Balance (12/31)	$ 303,322	$ 426,679	$ 293,319	$ 106,631	$ 367,051	$ 227,599		

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.

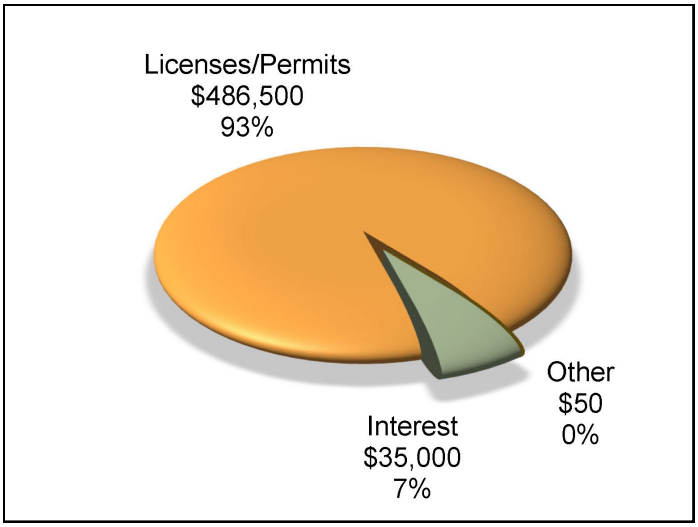
Cable Television Fund - 2026 Budget Summary

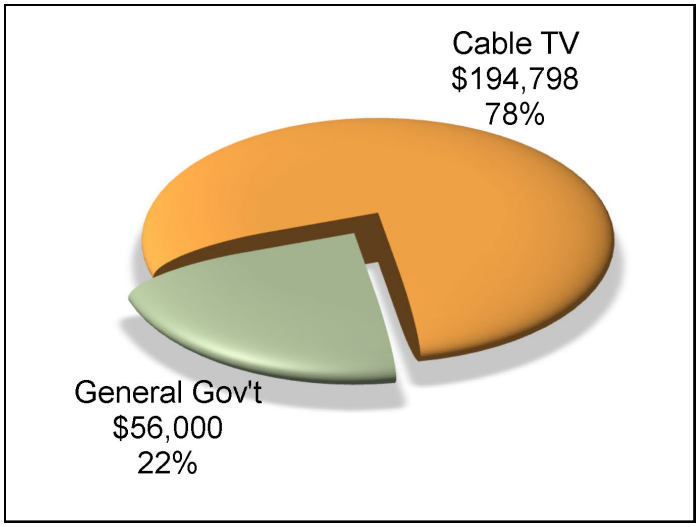
Revenues by Source

Revenues Source	Amount
Real Estate Tax	
Earned Income Tax	
Transfer Tax	
Other Taxes	
Fines	
Interest	$ 35,000
Grants	
Fees	
Licenses/Permits	$ 486,500
Other	$ 50
Total Revenues	$ 521,550

Expenditure by Program

Program Expenditure	Amount
General Government	$ 56,000
Public Works	
Public Safety	
Planning	
Library	
Recreation	
Cable Television	$ 194,798
Insurance	
Debt Service	
Miscellaneous	
Total Expenditure	$ 250,798





Peters Township Cable Television Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	Change Est. to Budget %
REVENUES								
Interest, Rents, and Royalties								
Interest	$ 17,499	$ 65,549	$ 56,051	$ 45,000	$ 37,644	$ 35,000	$ -2,644	-7%
Licenses and Permits								
Franchise Fee	529,334	521,146	508,252	490,000	527,515	486,500	-41,015	-8%
Miscellaneous Revenue								
Other	180	20	10	50	50	50	0	0%
TOTAL REVENUES	$ 547,012	$ 586,715	$ 564,313	$ 535,050	$ 565,209	$ 521,550	$ -43,659	-8%
EXPENDITURES								
General Government								
Administration								
Services	45,739	$ 47,890	$ 49,685	$ 65,500	$ 65,000	$ 56,000	$ -9,000	-14%
Total Administration	45,739	$ 47,890	$ 49,685	$ 52,500	$ 65,000	$ 56,000	$ -9,000	-14%
Culture\Recreation								
Cable Television								
Personal Services								
Salary & Wages	$ 98,231	$ 102,192	$ 106,343	$ 106,000	$ 106,249	$ 115,000	$ 8,751	8%
FICA	7,447	7,749	8,065	8,109	8,128	8,798	669	8%
Supplies								
Operating Supplies	19,023	18,403	23,272	19,500	19,000	19,500	500	3%
Minor Equipment	5,230	7,294	6,120	5,300	5,050	5,000	-50	-1%
Capital Projects	25,228	34,071	38,657	33,520	33,100	33,500	400	1%
Services								
Miscellaneous	2,133	1,975	2,511	3,000	3,000	3,000	0	0%
Professional Services								
Services								
Legal	1,771	3,835	3,440	10,000	2,000	10,000	8,000	400%
Total Cable Television	$ 159,063	$ 175,519	$ 188,408	$ 185,429	$ 176,527	$ 194,798	$ 18,270	10%
TOTAL EXPENDITURES	$ 204,802	$ 223,409	$ 238,093	$ 237,929	$ 241,527	$ 250,798	$ 9,270	4%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ 342,210	$ 363,306	$ 326,220	$ 297,121	$ 323,682	$ 270,753	$	
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	$ (211,227)	$ (529,000)	$ (128,300)	$ (1,000,000)	$ (1,000,000)	$ (300,000)		
TOTAL OTHER FINANCING SOURCES (USES)	$ (226,227)	$ (544,000)	$ (143,300)	$ (1,015,000)	$ (1,015,000)	$ (315,000)		
EXCESS OF REVENUES & OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES	$ 115,983	$ (180,694)	$ 182,920	$ (717,879)	$ (691,318)	$ (44,248)		
FUND BALANCE								
Beginning Fund Balance (1/1)	$ 1,219,247	$ 1,335,230	$ 1,154,535	$ 1,430,673	$ 1,337,455	$ 646,137		
Ending Fund Balance (12/31)	$ 1,335,230	$ 1,154,535	$ 1,337,455	$ 712,794	$ 646,137	$ 601,890		

Bond Issue Funds

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

Bond Issue Funds - 2026 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	$ 2,021,909
Miscellaneous	
Total Expenditure	$ 2,021,909

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

Peters Township 2016 Bond Issue Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	
TOTAL REVENUES	$ 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	198,019	197,919	197,819	197,719	197,719	197,619	-100	0%
Fiscal Agent Fee	0	600	150	300	300	300	0	0%
Total Debt Service	$ 203,019	$ 203,519	$ 202,969	$ 203,019	$ 203,019	$ 202,919	$ -100	0%
TOTAL EXPENDITURES	$ 203,019	$ 203,519	$ 202,969	$ 203,019	$ 203,019	$ 202,919	$ -100	0%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ (203,019)	$ (203,519)	$ (202,969)	$ (203,019)	$ (203,019)	$ (202,919)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers In								
Transfer from General Fund	$ 203,019	$ 203,519	$ 202,969	$ 203,019	$ 203,019	$ 202,919		
TOTAL OTHER FINANCING SOURCES (USES)	$ 203,019	$ 203,519	$ 202,969	$ 203,019	$ 203,019	$ 202,919		
Beginning Fund Balance (1/1)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0		
Ending Fund Balance (12/31)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0		

Peters Township 2019 Bond Issue Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	%
REVENUES								
Interest, Rents, and Royalties								
Interest		0	0	$ 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	0%
Interest	296,900	296,800	296,700	296,550	296,550	296,400	-150	0%
Fiscal Agent Fees	300	300	150	300	300	300	0	0%
Total Debt Service	302,200	$ 302,100	$ 301,850	$ 301,850	$ 301,850	$ 301,700	$ -150	
TOTAL EXPENDITURES	302,200	$ 302,100	$ 301,850	$ 301,850	$ 301,850	$ 301,700	$ -150	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	(302,200)	$ (302,100)	$ (301,850)	$ (301,850)	$ (301,850)	$ (301,700)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers In								
Transfer from General Fund	302,200	$ 302,100	$ 301,850	$ 301,850	$ 301,850	$ 301,700		
TOTAL OTHER FINANCING SOURCES (USES)	302,200	$ 302,100	$ 301,850	$ 301,850	$ 301,850	$ 301,700		
Beginning Fund Balance (1/1)	0	$ 0	$ 0	$ 0	$ 0	$ 0		
Ending Fund Balance (12/31)	0	$ 0	$ 0	$ 0	$ 0	$ 0		

Peters Township 2021 Bond Issue Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 Budget	Change Est. to Budget Dollar	Change Est. to Budget %
REVENUES								
Interest, Rents, and Royalties								
Interest	$ 929	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0%
TOTAL REVENUES	$ 929	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	
EXPENDITURES								
Debt Service								
Principal	$ 870,000	$ 905,000	$ 945,000	$ 985,000	$ 985,000	$ 1,025,000	$ 40,000	4%
Interest	183,875	149,075	112,875	75,075	75,075	35,675	-39,400	-52%
Fiscal Agent Fees	0	0	150	300	300	300	0	0%
Total Debt Service	1,053,875	$ 1,054,075	$ 1,058,025	$ 1,060,374	$ 1,060,375	$ 1,060,975	$ 600	
TOTAL EXPENDITURES	1,053,875	$ 1,054,075	$ 1,058,025	$ 1,060,374	$ 1,060,375	$ 1,060,975	$ 600	
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	(1,052,946)	$ (1,054,075)	$ (1,058,025)	$ (1,060,374)	$ (1,060,375)	$ (1,060,975)		
OTHER FINANCING SOURCES (USES)								
Issuance of Refunding Bonds								
Premium pn Bonds Issued								
Payment to Escrow Agent								
Operating Transfers In								
Transfer from General Fund	1,052,946	$ 1,054,675	$ 1,058,025	$ 1,060,374	$ 1,060,375	$ 1,060,975		
TOTAL OTHER FINANCING SOURCES (USES)	1,052,946	$ 1,054,675	$ 1,058,025	$ 1,060,374	$ 1,060,375	$ 1,060,975		
Beginning Fund Balance (1/1)	0	$ 0	$ 0	$ 0	$ 0	$ 0		
Ending Fund Balance (12/31)	0	$ 0	$ 0	$ 0	$ 0	$ 0		

Peters Township 2022 Bond Issue Fund

	2022	2023	2024	2025 Budget	2025 Estimate	2026 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		
EXPENDITURES								
Debt Service								
Principal	$ 0	5,000	$ 5,000	$ 5,000	5,000	$ 5,000	0	0%
Interest	225,725	451,450	451,305	451,160	451,160	451,015	-145	0%
Miscellaneous Service	0	300	150	300	300	300	0	0%
Total Debt Service	$ 225,725	456,750	$ 456,455	$ 456,460	456,460	$ 456,315	-145	0%
TOTAL EXPENDITURES	$ 225,725	456,750	$ 456,455	$ 456,460	456,460	$ 456,315	-145	0%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ (225,725)	(456,750)	$ (456,455)	$ (456,460)	(456,460)	$ (456,315)		
OTHER FINANCING SOURCES (USES)								
Operating Transfers In	225,725	456,750	$ 456,455	$ 456,460	456,460	$ 456,315		
TOTAL OTHER FINANCING SOURCES (USES)	$ 225,725	456,750	$ 456,455	$ 456,460 #	456,460	$ 456,315		
Beginning Fund Balance (1/1)	$ 0	0	$ 0	$ 0	0	$ 0		
Ending Fund Balance (12/31)	$ 0	0	$ 0	$ 0	0	$ 0		

Revenues by Source

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.

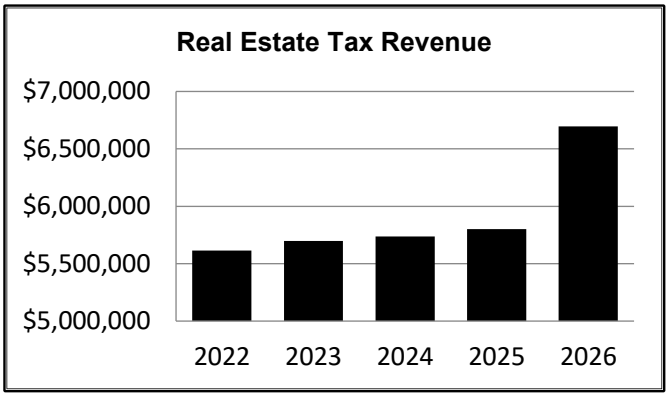
Matrix of Revenue Sources by Fund

	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	⚙	⚙				⚙		⚙	

Revenues by Source

Real Estate Tax

Tax Revenue Real Estate Tax	2026
Current	$ 6,600,000
Delinquent	36,250
Liened	60,000
Total	**$ 6,696,250**



Five Year Summary

Receipt by Fund	2022	2023	2024	2025 Estimate	2026 Budget
General	$ 5,614,913	$ 5,697,139	$ 5,736,805	$ 5,800,047	$ 6,696,250
Total	$ 5,614,913	$ 5,697,139	$ 5,736,805	$ 5,800,047	$ 6,696,250

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 2025 rate of 1.7 mills will increase to 1.95 mills in 2026. This is only the third time the property tax levy has increased in the last 30 years. 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:

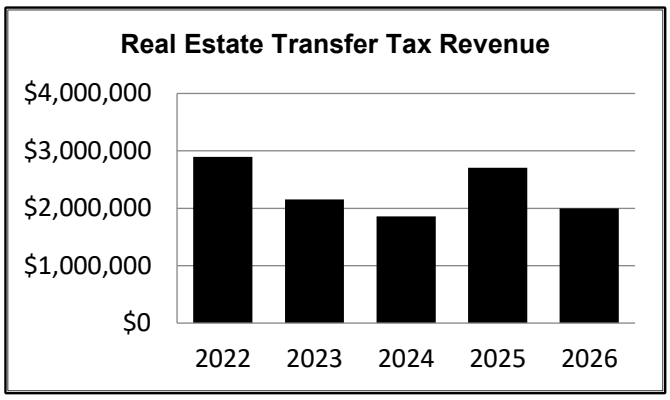
General Purpose Tax Levies	
Real Estate	14 Mills
Special Purpose Taxes	
Municipal Building	1/2 Mill
Firehouses and Equipment	3 Mills
Recreation	No Limit
Debt Service	No Limit
Permanent Improvement Fund	5 Mills
Road Machinery Fund	2 Mills
Library	3 Mills
Ambulance and Rescue Squads	1/2 Mill
Fire Hydrants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

Budget Highlights

The Real Estate Tax millage will increase to 1.95 mills in 2026 from 1.7 mills in 2025, the third increase over the past 30 years. The 2026 Certified Assessed Valuation for all taxable property in Peters Township is $3,460,709,670, an increase of $24.2 million from the 2025 valuation of $3,436,542,870. At a total collection rate of 98.5%, current real estate tax collection will be roughly $6,600,000. This approach assumes a 1% delinquency as well as the vast majority of taxpayers taking the early payment discount.

Real Estate Transfer Tax

Tax Revenue Real Estate Transfer Tax		2026
Real Estate Transfer Tax	$	2,000,000
Total	**$**	**2,000,000**



Five Year Summary

Receipt by Fund	2022	2023	2024	2025 Estimate	2026 Budget
General	$ 2,896,744	$ 2,155,288	$ 1,855,755	$ 2,705,000	$ 2,000,000
Total	$ 2,896,744	$ 2,155,288	$ 1,855,755	$ 2,705,000	$ 2,000,000

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.

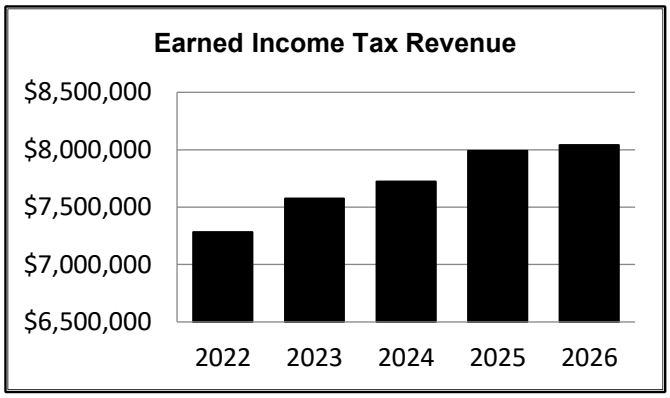
Budget Highlights

The real estate transfer tax collected in 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. Tax collection in 2024 dropped below $2 million, primarily due to higher mortgage rates and the hesitance of potential home buyers who secured a mortgage or refinance rate in the range of 2-3% to move to a mortgage with a 6-8% interest rate. In addition, with sticky inflation, everything remained more expensive.

The 2026 Budget assumes continued Federal Reserve easing with real estate transfer tax receipts approximating $2 million.

Earned Income Tax

Tax Revenue Earned Income Tax	2026
Current	$ 7,866,250
Delinquent	175,000
Total	**$ 8,041,250**



Five Year Summary

Receipt by Fund	2022	2023	2024	2025 Estimate	2026 Budget
General	$ 7,281,431	$ 7,574,933	$ 7,721,585	$ 7,990,000	$ 8,041,250
Total	$ 7,281,431	$ 7,574,933	$ 7,721,585	$ 7,990,000	$ 8,041,250

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.

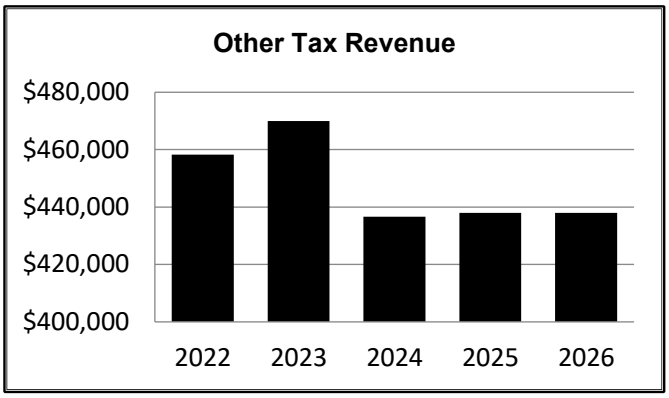
The Township's Earned Income Tax levy is one percent (1%) of the value of earnings. While the tax levy is 1%, because the Peters Township School District also has an Earned Income Tax levy of one-half percent (0.5%), Peters Township residents pay 0.5% to the Township and 0.5% to the School District. 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

2024 Earned Income Tax revenue reached a record level. Receipts in 2025 and 2026 are both anticipated to exceed what was realized in 2024. Collection of Earned Income Tax is sensitive to both changes in the economy and high-earning residents moving in and out of the Township, but barring those impacts, Earned Income Tax should continue to increase as the Township continues to be developed. In 2024, the most current data available, there were 11,925 individuals paying Earned Income Tax to Peters Township. 81% of the Township's revenue from Earned Income Tax that year came from 34% of the taxpayers, those who earn $100,000 or more.

Other Tax Revenue

Tax Revenue Other Tax Revenues		2026
Local Services Tax	$	435,000
Amusement Devices		3,000
Total	**$**	**438,000**



Five Year Summary

Receipt by Fund	2022	2023	2024	2025 Estimate	2026 Budget
General	$ 458,243	$ 470,001	$ 436,664	$ 438,000	$ 438,000
Total	$ 458,243	$ 470,001	$ 436,664	$ 438,000	$ 438,000

Description of Funding Source

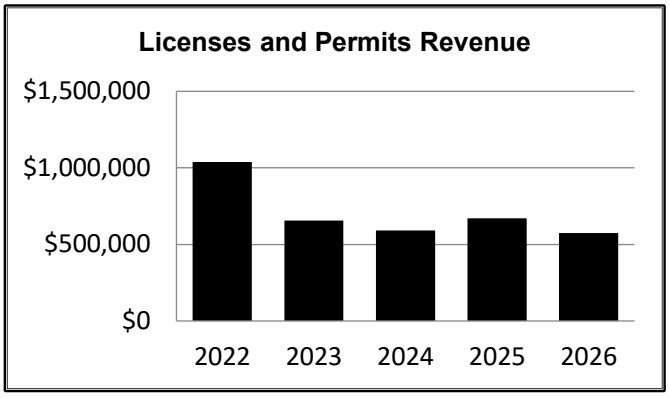
The Local Services Tax is a flat $52.00 levy for the privilege of engaging in an occupation in Peters Township. Peters Township receives $47 and the Peters Township School District receives $5 from each individual paying the tax. Taxpayers, whose total earned income and net profits from all sources within 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 total Local Services Tax levy 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 that 2025 and 2026 Local Services Tax collections will remain at that same level.

Licenses and Permits

Non-Tax Revenue Licenses and Permits		2026
Street and Curb	$	14,000
Royalties/Lease		75,000
Cable Television Licenses		486,500
Total	**$**	**575,500**



Five Year Summary

Receipt by Fund	2022	2023	2024	2025 Estimate	2026 Budget
General	$ 11,683	$ 12,607	$ 7,255	$ 14,000	$ 14,000
Capital Projects	497,179	122,705	74,685	130,000	75,000
Cable TV	529,334	521,146	508,252	527,515	486,500
Total	$ 1,038,196	$ 656,458	$ 590,192	$ 671,515	$ 575,500

Description of Funding Source

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

Comcast and Verizon provide cable services to Peters Township under a franchise agreement which was issued by the Township. As part of this 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, and electronic media, as well as special capital projects.

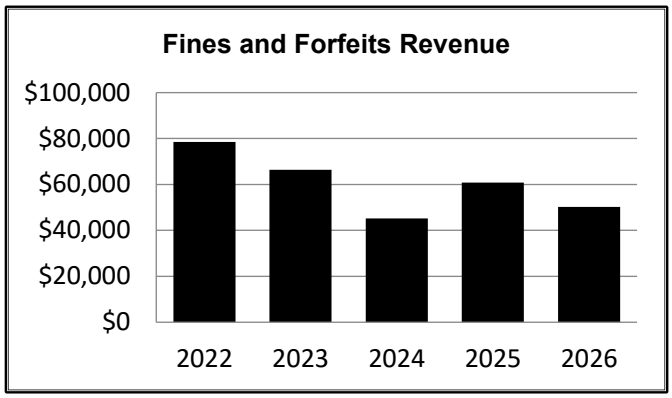
In 2017, Peters Township entered into a lease agreement for mineral rights on 90+ acres of Township-owned property and in August 2018, the Township leased another 60 acres. The amount of royalties received can fluctuate greatly depending upon the price of natural gas.

Budget Highlights

Street and curb cut permits are expected to remain steady in 2026, 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 both Verizon and Comcast have decreased year-over-year. In the long term, we anticipate franchise fee revenues to decline based on a change in the manner in which people access video programing. The 2026 Budget assumes payment of natural gas royalties commensurate with those realized in 2024 and expected to be realized in 2025, but significantly lower than the high of 2022.

Fines and Forfeits

Non-Tax Revenue Fines and Forfeits		2026
County Court Fees	$	1,000
Vehicle Code Violation		45,000
Violation of Ordinances		750
Library Fines		3,500
Total	**$**	**50,250**



Five Year Summary

Receipt by Fund	2022	2023	2024	2025 Estimate	2026 Budget
General	$ 74,621	$ 62,476	$ 41,553	$ 57,350	$ 46,750
Library	3,912	3,937	3,586	3,500	3,500
Total	$ 78,533	$ 66,413	$ 45,139	$ 60,850	$ 50,250

Description of Funding Source

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

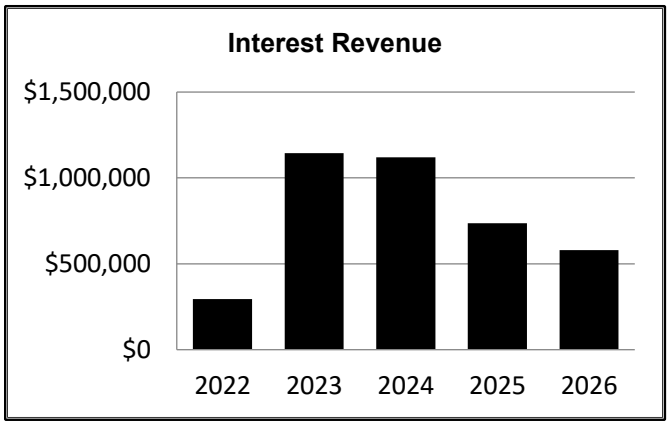
In addition, fines have previously been levied and collected by the Peters Township Library.

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 were 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.

Interest

Non-Tax Revenue Interest		2026
Interest	$	580,300
Total	**$**	**580,300**



Five Year Summary

Receipt by Fund	2022	2023	2024	2025 Estimate	2026 Budget
General	$ 135,756	$ 420,281	$ 454,554	$ 303,320	$ 275,050
Liquid Fuels	3,625	18,358	15,792	13,386	13,000
Solid Waste Services	3,420	10,305	18,581	22,000	19,000
Capital Projects	124,932	457,560	414,615	200,000	100,000
Cable Television	17,499	65,549	56,051	37,644	35,000
Equitable Share	0	142,087	135,171	138,500	120,000
Local Share	1,197	1,721	1,402	900	750
Library	8,097	29,066	23,141	20,000	17,500
Total	$ 294,526	$ 1,144,927	$ 1,119,307	$ 735,750	$ 580,300

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.

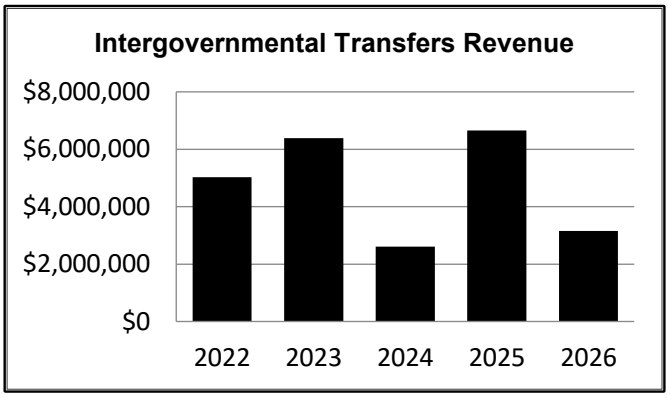
Budget Highlights

The Township's idle funds are currently invested in pooled investment programs and commercial banks. 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 2026 budget. In addition, remaining 2022 bond proceeds were spent in 2025, decreasing the principal available to earn interest.

Revenues by Source

Intergovernmental Transfers

Non-Tax Revenue Intergovernmental Transfers	2026
Utility Realty Tax	$ 14,753
Foreign Fire Insurance	156,973
Foreign Casualty Insurance	819,877
Beverage License	7,550
PA Local Share	325,762
Liquid Fuels	753,044
State Library Aid	101,675
County Library Aid	33,062
Other Grants	91,500
Capital Project Grants	849,267
Total	**$ 3,153,463**



Five Year Summary

Receipt by Fund	2022	2023	2024	2025 Estimate	2026 Budget
General	$ 3,159,361	$ 895,625	$ 1,020,849	$ 1,139,153	$ 1,090,653
Liquid Fuels	754,870	778,325	779,574	778,630	753,044
Capital Projects	672,173	581,165	349,268	4,265,692	849,267
Equitable Share	0	3,677,793	0	0	0
Solid Waste	0	0	0	0	0
Local Share	325,762	325,762	325,762	325,762	325,762
Library	118,598	131,600	134,737	142,518	134,737
Total	$ 5,030,764	$ 6,390,270	$ 2,610,190	$ 6,651,755	$ 3,153,463

Description of Funding Source

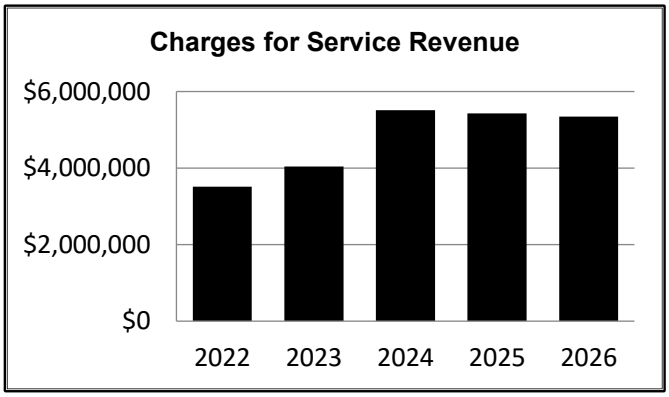
Intergovernmental revenues are grants received by the Township from the federal, state, and county governments. The principal source of grant funding for Peters Township is the Commonwealth of Pennsylvania. There are several annual entitlement grants received including the State Liquid Fuels Program, 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 funds are to be spent on road improvements, Foreign Fire Insurance is allocated to the Fire Relief Fund, and Foreign Casualty Insurance for municipal pensions. A more complete discussion of intergovernmental transfers can be found in the Capital Improvement Program section**.**

Budget Highlights

Grants to fund capital projects are expected to decrease by approximately $3.4 million year-over-year as the $4.35 million received in 2025 for improved recreational amenities is received and spent.

Charges for Services

Non-Tax Revenue Charges for Services		2026
Zoning and Subdivision	$	45,000
Sale of Materials		50,000
Tax Collection Fees		20,000
Police Services		750,000
Building Permits		200,000
Rental		0
Snow Removal		58,000
Recreation Fees		330,000
Aqua Park Fees		100,000
Tennis Fees		440,000
Waste Collection Fees		3,353,200
Library Fees		0
Total	**$**	**5,346,200**



Five Year Summary

Receipt by Fund	2022	2023	2024	2025 Estimate	2026 Budget
General	$ 1,261,339	$ 1,806,565	$ 2,248,910	$ 2,112,100	$ 1,993,000
Solid Waste	2,251,737	2,230,421	3,267,101	3,320,000	3,353,200
Library	0	0	0	0	0
Total	$ 3,513,076	$ 4,036,986	$ 5,516,011	$ 5,432,100	$ 5,346,200

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.

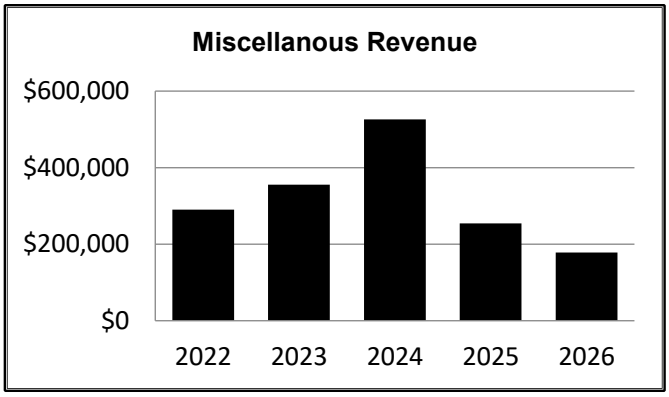
Zoning and building permit fees fund municipal services associated with development activities. Services to other governmental units are recovered by tax collection, police service, and snow removal fees. The cost of recreation and tennis programs, inspections, and plan reviews are largely covered by 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 and will be reevaluated and implemented in early 2026. 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 2026 budget also includes reimbursement for the provision of a School Resource Officer in every Township school as well as the Intermediate Unit. 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.

Miscellaneous Revenue

Non-Tax Revenue Miscellaneous Revenue		2026
Other Revenues	$	178,550
Total	**$**	**178,550**



Five Year Summary

Receipt by Fund	2022	2023	2024	2025 Estimate	2026 Budget
General	$ 71,280	$ 110,057	$ 149,245	$ 67,000	$ 67,000
Capital Projects	205,226	224,895	366,347	170,000	100,000
Cable TV	180	20	10	50	50
Library	13,600	20,784	10,900	17,000	11,500
Total	$ 290,286	$ 355,756	$ 526,502	$ 254,050	$ 178,550

Description of Funding Source

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

Budget Highlights

The source of Capital Projects revenue in 2026 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.


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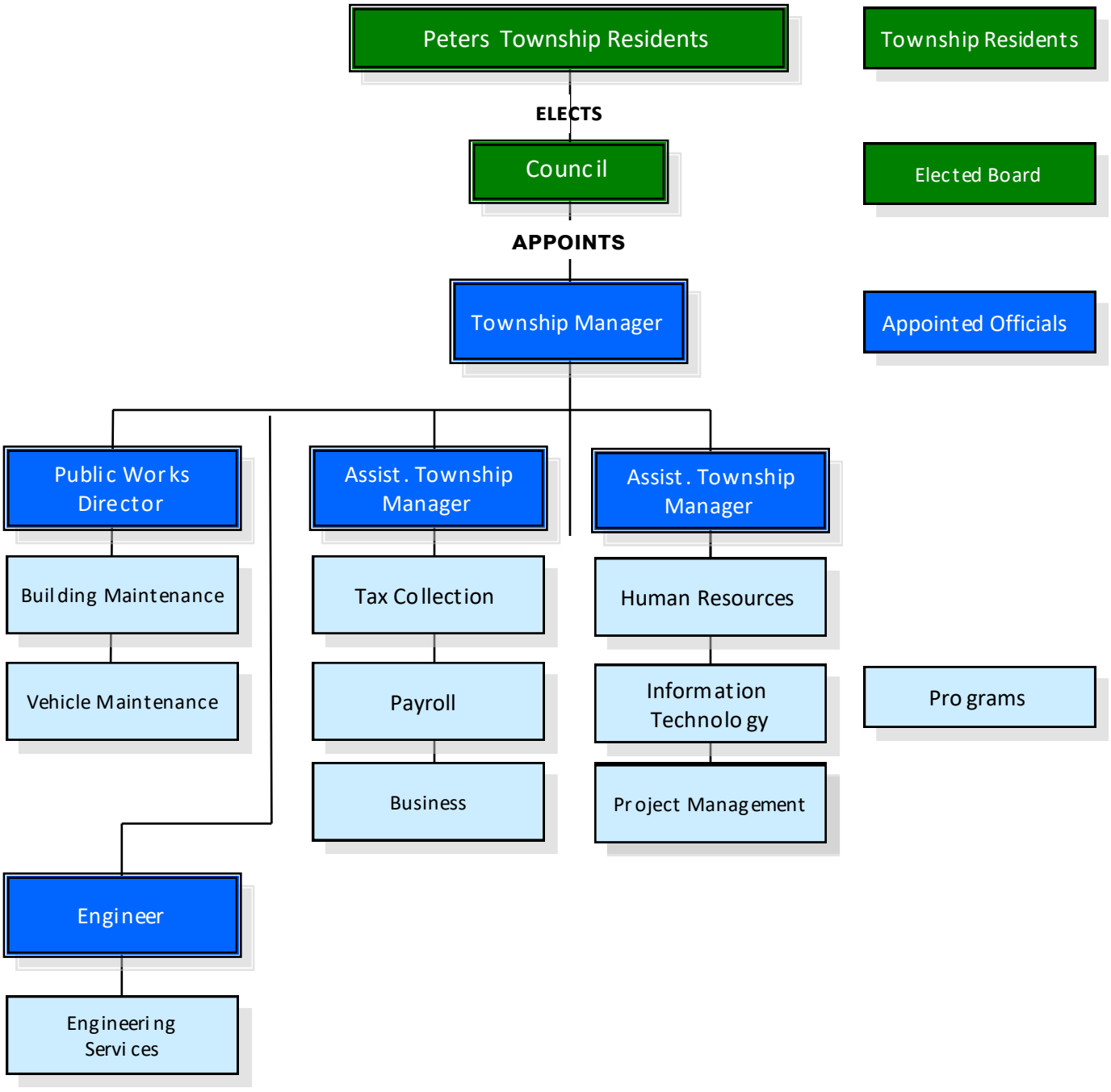
Expenditures by Program

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



Expenditure by Program

General Government
Peters Township Council

Program Description

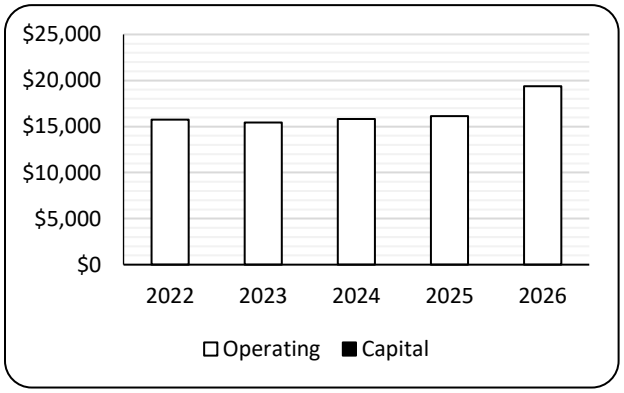
A seven-member Council governs Peters Township. Four Councilmen are elected by district, while the remaining three are elected at large. Members of Council serve a four-year term. As provided for in the Home Rule Charter, Council convenes twice each month to conduct regular business. In addition, Council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

General Government Peters Township Council	2026 Budget
Operating Expense	
Personal Services	$ 19,377
Supplies	0
Services	0
Capital Expense	0
Total	$ 19,377

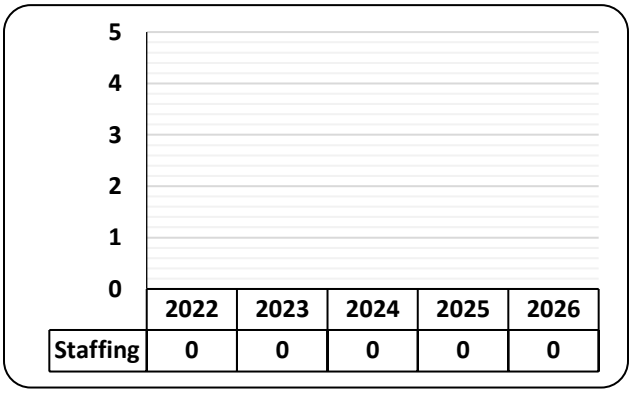
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$15,744	$15,421	$15,825	$16,148	$19,377
Total	$15,744	$15,421	$15,825	$16,148	$19,377
Expenditure by Type					
Operating	$15,744	$15,421	$15,825	$16,148	$19,377
Capital	0	0	0	0	0
Total	$15,744	$15,421	$15,825	$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 30 meetings.

2026 Capital Projects

❖None

2026 Minor Equipment

❖None

Expenditure by Program

General Government
Administration

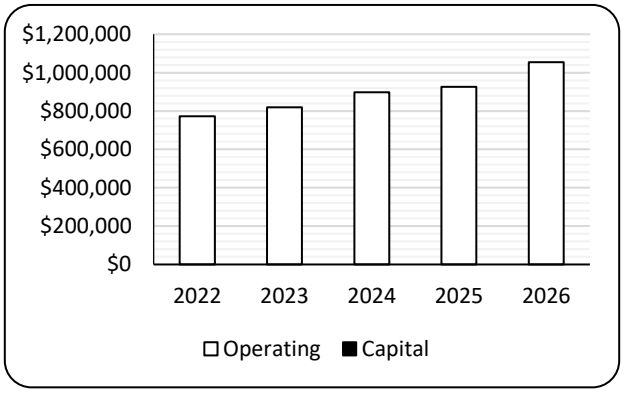
Program Description
Under the direction of the Township Manager, this program is responsible for coordination and support of all other Township departments. It is the direct link between Council and the municipal staff. All finance, accounting, budgeting, people and culture, and strategic communications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

General Government Administration	2026 Budget
Operating Expense	
Personal Services	$ 780,463
Supplies	30,000
Services	105,500
Capital Expense	0
Total	$915,963

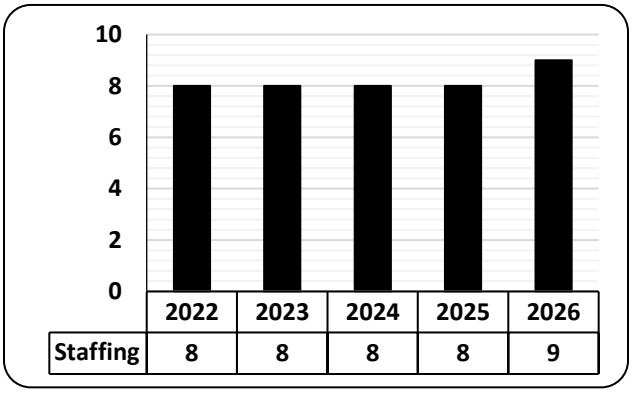
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 673,437	$ 728,226	$ 769,240	$ 781,780	$ 915,963
Cable Television Fund	45,739	47,890	49,685	65,000	56,000
Solid Waste Services Fund	54,099	43,520	79,125	80,000	82,400
Capital Projects Fund	0	0	0	0	0
Total	$ 773,275	$ 819,636	$ 898,050	$ 926,780	$ 1,054,363
Expenditure by Type					
Operating	$ 773,275	$ 819,636	$ 898,050	$ 926,780	$ 1,054,363
Capital	0	0	0	$ 0	$ 0
Total	$ 773,275	$ 819,636	$ 898,050	$ 926,780	$ 1,054,363

Expenditure by Type



Staffing



Budget Highlights
The operating budget includes the addition of a Human Resources Manager.

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 2026

- Enhance the human resource function through the hiring of a Human Resources Manager to better serve the needs of employees and the Township including recruiting, onboarding, and administration of benefits.
- Communicate to the community through 12 “Insider” newsletters, six “In Peters Township Magazines”, a calendar, the website, cable channels, continued social media presence, and the PT4Me application.
- Participate in the Washington County Tax Collection Committee for Earned Income and Local Services Taxes.
- Implement an electronic payment system for all accounts payable.
- Provide design and oversight of construction projects including the replacement of synthetic turf on the soccer field, the close out of Rolling Hills Aquatic Center Phase 1 Project, and the completion of the Manor Way Road Extension Project.
- Successfully participate in the Government Finance Officers Association awards programs for financial reporting and budgeting.
- Assist other departments with bidding and awarding of contracts for capital purchases and professional services.
- Assist other departments with grant applications, as well as subsequent administration and reimbursement, to state and county agencies.

2026 Capital Projects

- Parking lot resurfacing
- Client computer upgrades

2026 Minor Equipment

- Miscellaneous equipment
- Municipal building furniture

Expenditure by Program

General Government
Tax Collection

Program Description

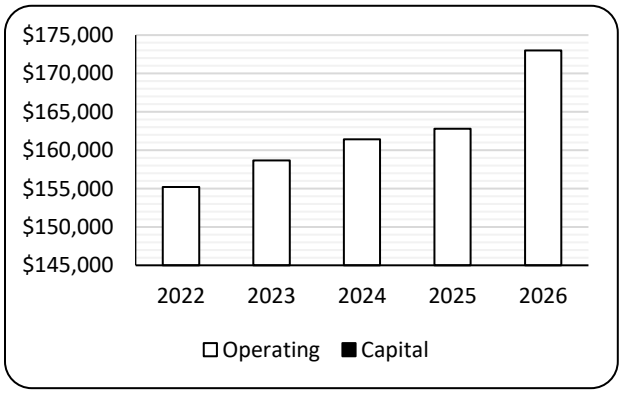
The Township and the Peters Township School District have an agreement under which the Township provides tax collection services for property tax. Jordan Tax Service collects Real Estate Taxes. Keystone Collections Group collects the Earned Income Tax and Local Services Tax under agreement with the Washington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

General Government Tax Collection	2026 Budget
Operating Expense	
Personal Services	$ 0
Supplies	0
Services	173,000
Capital Expense	0
Total	$ 173,000

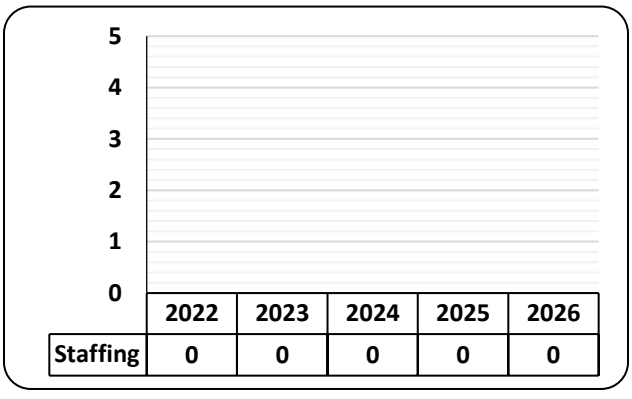
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 155,202	$ 158,673	$ 161,421	$ 162,778	$ 173,000
Total	$ 155,202	$ 158,673	$ 161,421	$ 162,778	$ 173,000
Expenditure by Type					
Operating	$ 155,202	$ 158,673	$ 161,421	$ 162,778	$ 173,000
Capital	0	0	0	$ 0	$ 0
Total	$ 155,202	$ 158,673	$ 161,421	$ 162,778	$ 173,000

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 2026

- 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.

2026 Capital Projects

- None

2026 Minor Equipment

- None

Expenditure by Program

General Government
Engineering Services

Program Description

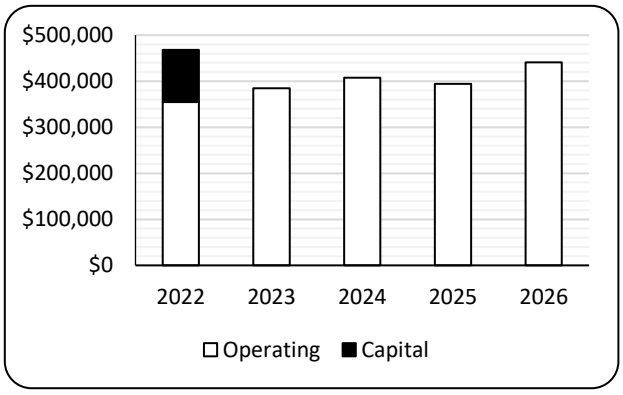
The Engineering Department is managed by the Director of Engineering. In addition to performing engineering services in-house, the Township uses consulting engineers for specialty services and inspections of new developments. Engineering manages major infrastructure projects and provides regulatory reports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

General Government Engineering Service	2026 Budget
Operating Expense	
Personal Services	$368,701
Supplies	3,750
Services	68,200
Capital Expense	0
Total	0
	$ 440,651

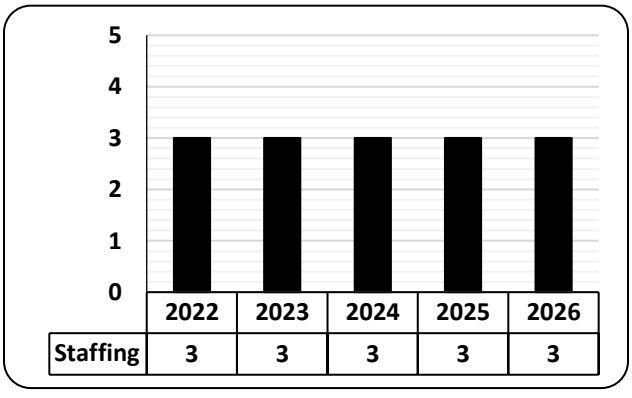
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 354,670	$ 384,978	$ 407,731	$ 394,227	$ 440,651
Capital Projects Fund	113,096	0	0	0	0
Total	$ 467,766	$ 384,978	$ 407,731	$ 394,227	$ 440,651
Expenditure by Type					
Operating	$ 354,670	$ 384,978	$ 407,731	$ 394,227	$ 440,651
Capital	113,096	0	0	0	0
Total	$ 467,766	$ 384,978	$ 407,731	$ 394,227	$ 440,651

Expenditure by Type



Staffing



Budget Highlights

No significant changes are factored into the 2026 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 2026

- Develop, design, bid, and manage the 2026 Road Resurfacing/Reconstruction Program and coordinate with utility companies.
- Replace the traffic signal on Route 19 at the intersection of Galley Drive.
- 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 $225,000.
- 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.
- 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.

2026 Capital Projects

- None

2026 Minor Equipment

- $2,000-Printer
- $1,000-GPS Location Tablet

Expenditure by Program

General Government
Legal Services

Program Description

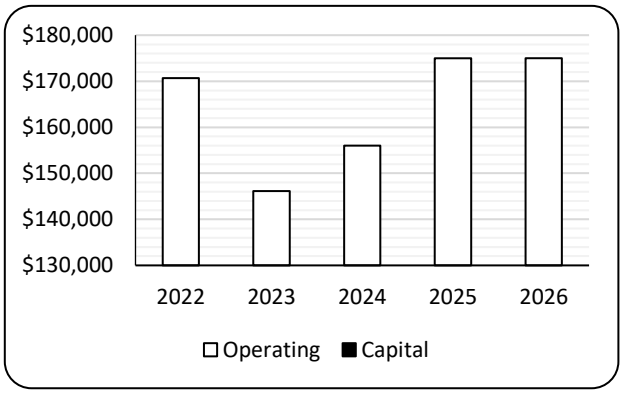
The Township contracts out all legal services. John Smith of Smith Butz serves as the Township Solicitor. Special counsels are contracted for labor service, cable franchising, and tax appeal service.

General Government Legal Services	2026 Budget
Operating Expense	
Personal Services	$ 0
Supplies	0
Services	175,000
Capital Expense	0
Total	$ 175,000

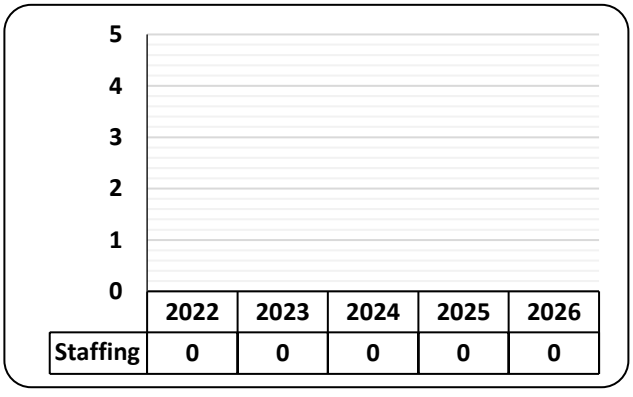
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 170,654	$ 146,140	$ 155,994	$ 175,000	$ 175,000
Cable Television	0	0	0	0	0
Total	$ 170,654	$ 146,140	$ 155,994	$ 175,000	$ 175,000
Expenditure by Type					
Operating	$ 170,654	$ 146,140	$ 155,994	$ 175,000	$ 175,000
Capital	0	0	0	0	0
Total	$ 170,654	$ 146,140	$ 155,994	$ 175,000	$ 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 2026

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

2026 Capital Projects

- None

2026 Minor Equipment

- None

General Government
Auditing Services

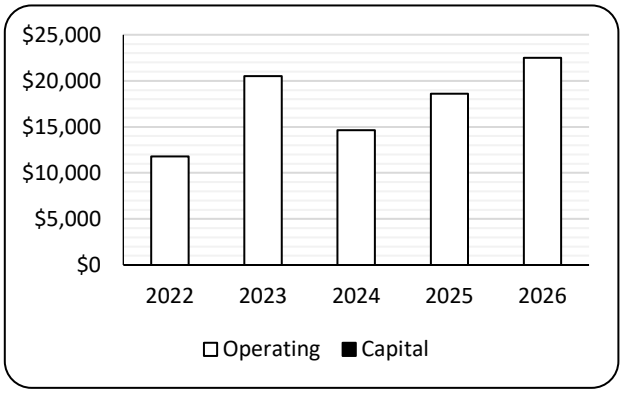
Program Description
The Township utilizes an independent certified public accounting firm to provide auditing services.

General Government Auditing Services	2026 Budget
Operating Expense	
Personal Services	$ 0
Supplies	0
Services	22,500
Capital Expense	0
Total	$ 22,500

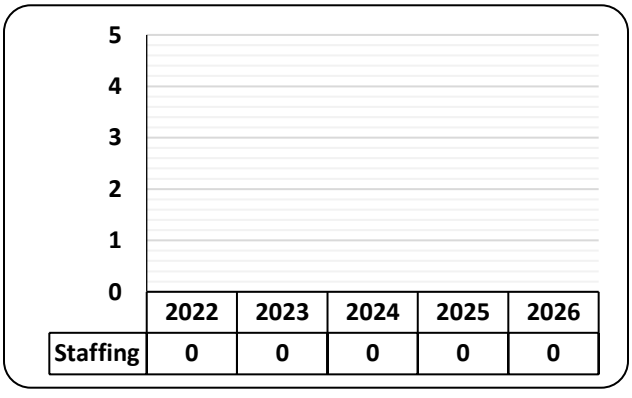
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 11,800	$ 20,500	$ 14,650	$ 18,600	$ 22,500
Total	$ 11,800	$ 20,500	$ 14,650	$ 18,600	$ 22,500
Expenditure by Type					
Operating	$ 11,800	$ 20,500	$ 14,650	$ 18,600	$ 22,500
Capital	0	0	0	0	0
Total	$ 11,800	$ 20,500	$ 14,650	$ 18,600	$ 22,500

Expenditure by Type



Staffing



	2022	2023	2024	2025	2026
Staffing	0	0	0	0	0

Budget Highlights
No significant changes in 2026.

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 2026

- Working with the business department, prepare the 2025 Annual Comprehensive Financial Report in compliance with Government Finance Officer Association's standards.
- Provide information to assist in the preparation of the 2025 Popular Annual Financial Report.
- If required, complete a Single Audit in compliance with all federal requirements for fiscal year 2025.
- Submit all required audits on a timely basis to the Commonwealth of Pennsylvania.

2026 Capital Projects
- None

2026 Minor Equipment
- None

General Government
Information Technology

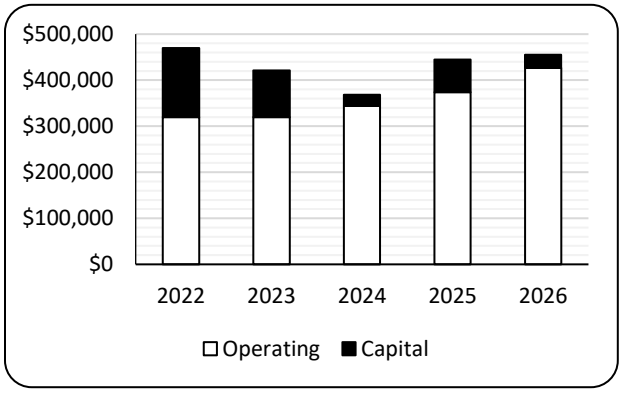
Program Description
This account funds expenses associated with maintaining the computer network in the municipal building, police station, library, public works complex, community recreation center, fire stations, and cable tv office and houses all software as a service (SaaS) subscriptions.

General Government Information Technology	2026 Budget
Operating Expense	
Personal Services	$ 0
Supplies	8,500
Services	418,000
Capital Expense	28,500
Total	$ 455,000

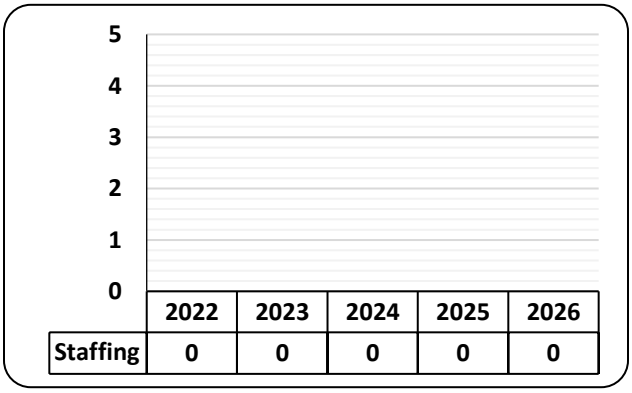
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 319,858	$ 319,603	$ 343,814	$ 374,000	$ 426,500
Capital Projects Fund	149,632	101,678	24,699	70,900	28,500
Total	$ 469,490	$ 421,281	$ 368,513	$ 444,900	$ 455,000
Expenditure by Type					
Operating	$ 319,858	$ 319,603	$ 343,814	$ 374,000	$ 426,500
Capital	149,632	101,678	24,699	70,900	28,500
Total	$ 469,490	$ 421,281	$ 368,513	$ 444,900	$ 455,000

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 2026

- Uptime for the network to be at least 98%.
- Assist Engineering Department with incorporation of the Township's GIS system into other departments' 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.

2026 Capital Projects

- $28,500-Client Computer Refresh

2026 Minor Equipment

- Miscellaneous Equipment

Expenditure by Program

General Government
Special Projects

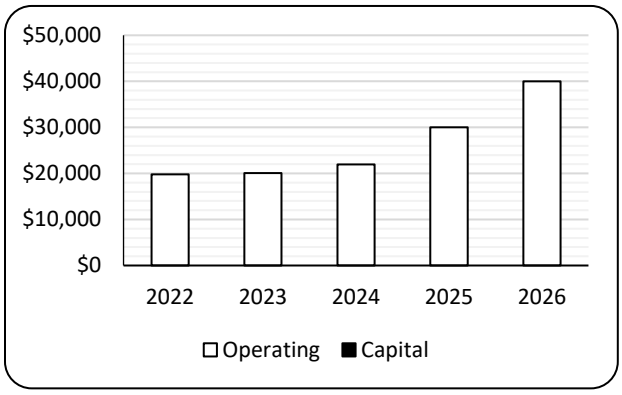
Program Description
This account finances special initiatives of the Council, employee and board recognitions, and safety and wellness programs.

General Government Special Projects	2026 Budget
Operating Expense	
Personal Services	$ 0
Supplies	25,000
Services	15,000
Capital Expense	0
Total	$ 40,000

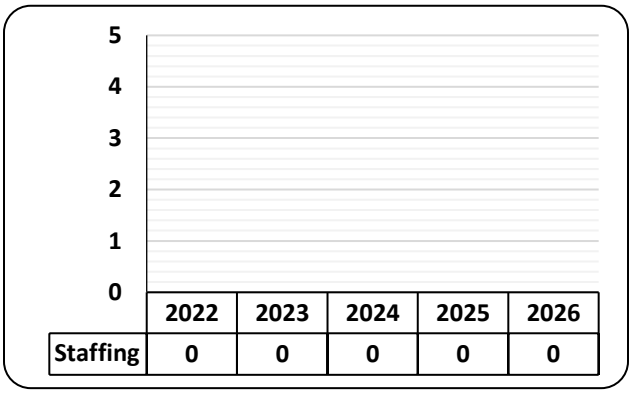
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 19,820	$ 20,046	$ 21,945	$ 30,000	$ 40,000
Total	$ 19,820	$ 20,046	$ 21,945	$ 30,000	$ 40,000
Expenditure by Type					
Operating	$ 19,820	$ 20,046	$ 21.945	$ 30,000	$ 40,000
Capital	0	0	0	0	0
Total	$ 19,820	$ 20,046	$ 21,945	$ 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.

Expenditure by Program

General Government
Special Projects

Departmental Goals

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

Objectives for 2026

- 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.

2026 Capital Projects
- None

2026 Minor Equipment
- None

General Government
Municipal Building

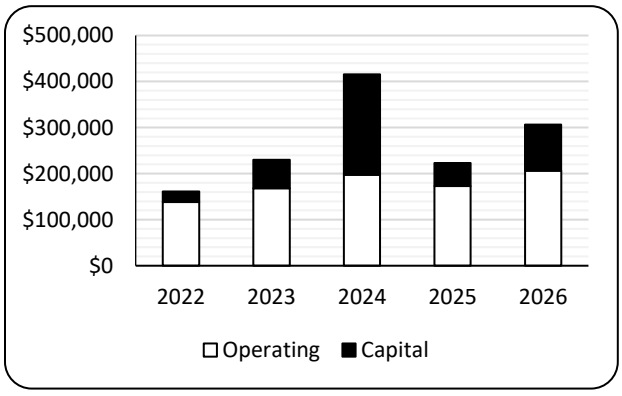
Program Description
Included under this program are all services and supplies related to the ongoing maintenance of the various municipally owned buildings and grounds.

General Government Municipal Building	2026 Budget
Operating Expense	
Personal Services	$ 38,754
Supplies	25,000
Services	142,500
Capital Expense	100,000
Total	$ 306,254

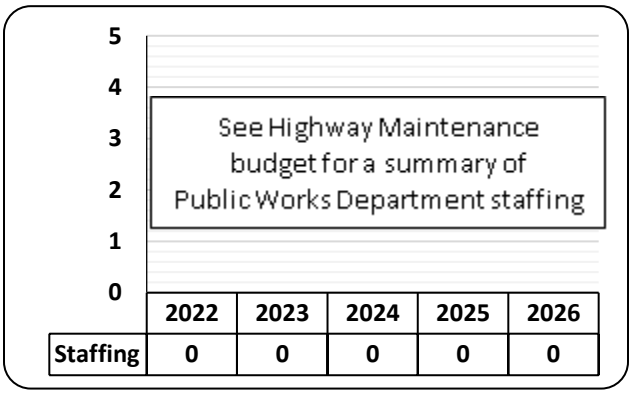
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 138,319	$ 168,173	$ 197,624	$ 173,148	$ 206,254
Capital Projects Fund	23,000	61,598	218,150	50,000	100,000
Total	$ 161,319	$ 229,771	$ 415,774	$ 223,148	$ 306,254
Expenditure by Type					
Operating	$ 138,319	$ 168,173	$ 197,624	$ 173,148	$ 206,254
Capital	23,000	61,598	218,150	50,000	100,000
Total	$ 161,319	$ 229,771	$ 415,774	$ 223,148	$ 306,254

Expenditure by Type



Staffing



	2022	2023	2024	2025	2026
Staffing	0	0	0	0	0

Budget Highlights
In 2026, one of the 30+ Township-owned parking lots will be resurfaced.

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 2026

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

2026 Capital Projects

- $100,000-Parking Lot Resurfacing

2026 Minor Equipment

- Miscellaneous Equipment and Furnishings

General Government
Vehicle Maintenance

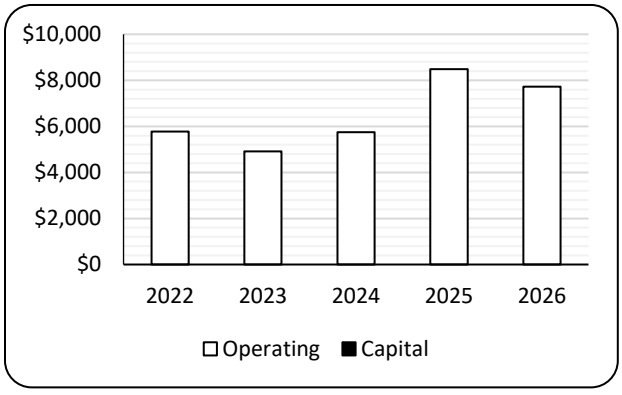
Program Description
The Administration, Planning, and Engineering Departments have five vehicles shared by multiple employees. This account accommodates the maintenance and operation of these vehicles.

General Government Vehicle Maintenance	2026 Budget
Operating Expense	
Personal Services	$ 2,476
Supplies	3,750
Services	1,500
Capital Expense	0
Total	$ 7,726

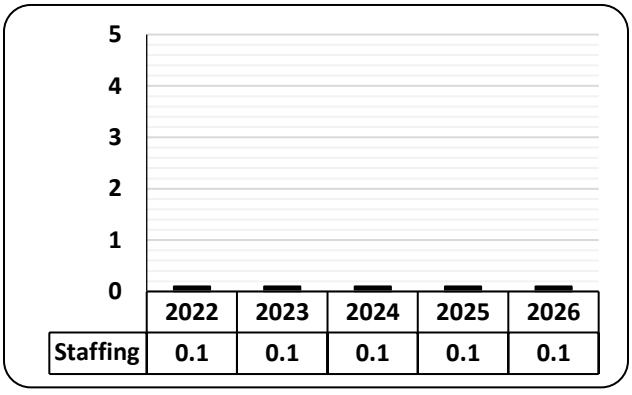
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 5,771	$ 4,908	$ 5,753	$ 8,480	$ 7,726
Total	$ 5,771	$ 4,908	$ 5,753	$ 8,480	$ 7,726
Expenditure by Type					
Operating	$ 5,771	$ 4,908	$ 5,753	$ 8,480	$ 7,726
Total	$ 5,711	$ 4,908	$ 5,753	$ 8,480	$ 7,726

Expenditure by Type



Staffing



Budget Highlights
No significant changes in 2026.

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 2026

- ❖ 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.

2026 Capital Projects

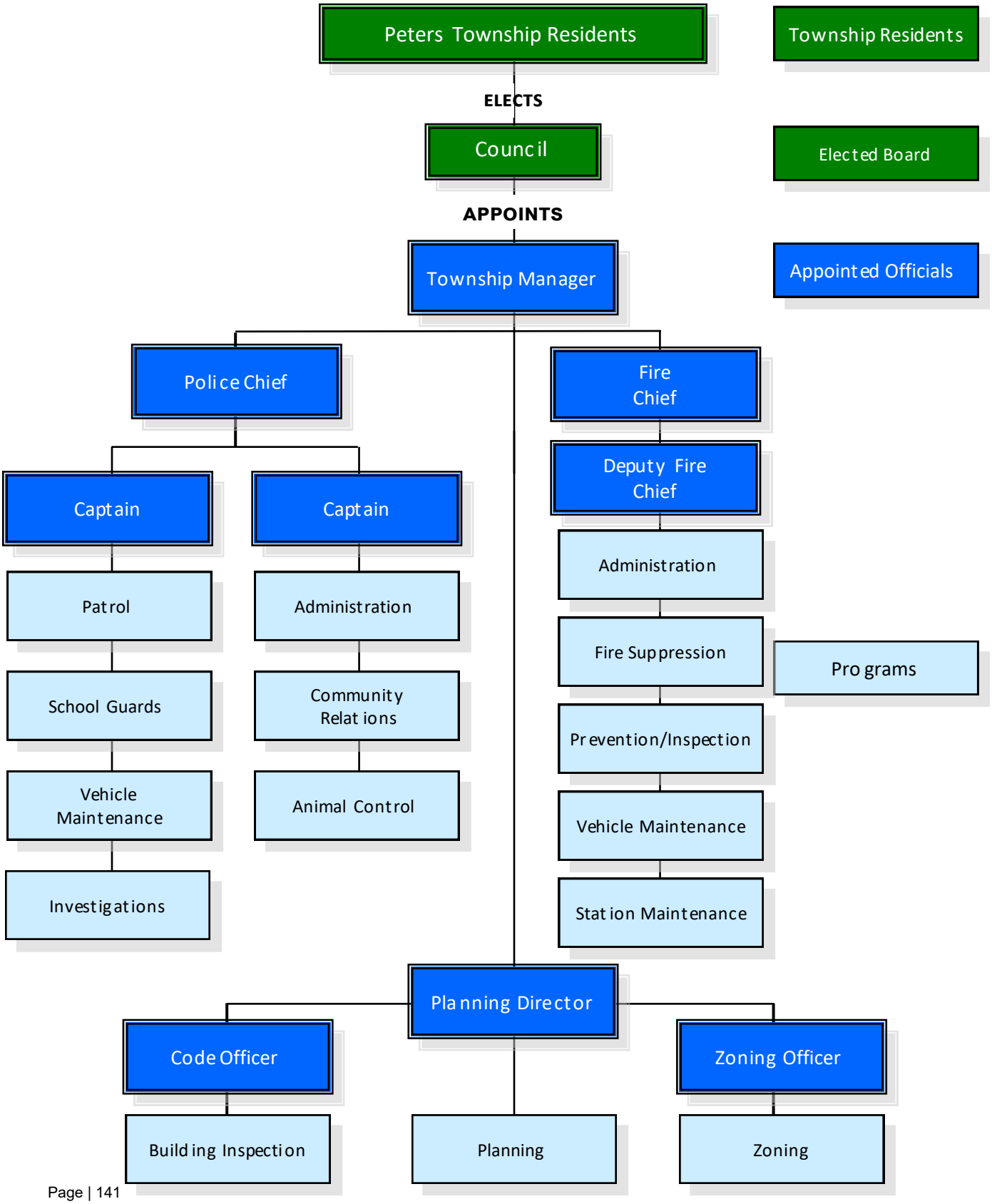
- ❖ None

2026 Minor Equipment

- ❖ None


PETERS
1781
1976
TOWNSHIP

Peters Township
Protection to Persons and Property Organizational Chart



Protection to Persons and Property
Police Administration

Program Description

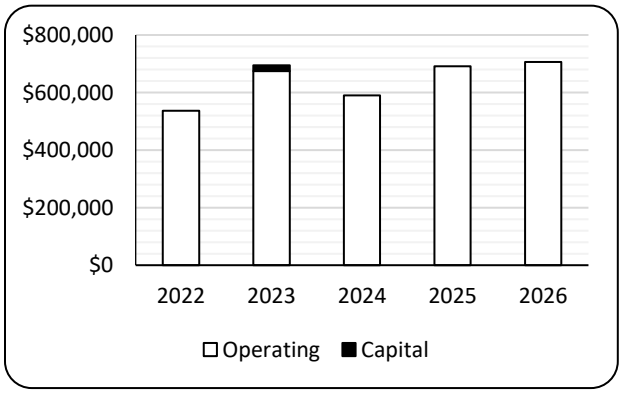
The Police Department is administered by the Chief of Police. Responsibilities include direct oversight and direction of the Police Department employees, coordination with the VFW Post 764 Ambulance Service and the Peters Township Fire Department, as well as maintenance of records and management of special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

Protection to Persons and Property Police Administration	2026 Budget
Operating Expense	
Personal Services	$ 495,190
Supplies	26,700
Services	184,400
Capital Expense	0
Total	$706,290

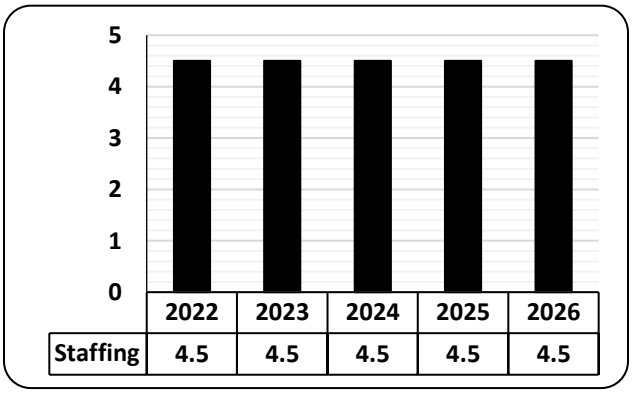
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 536,754	$ 663,610	$ 589,372	$ 586,704	$ 582,290
Equitable Share Fund	0	30,559	710	105,000	124,000
Total	$ 536,754	$ 694,169	$ 590,082	$ 691,704	$ 706,290
Expenditure by Type					
Operating	$ 536,754	$ 674,225	$ 590,082	$ 691,704	$ 706,290
Capital	0	19,944	0	0	0
Total	$ 536,754	$ 694,169	$ 590,082	$ 691,704	$ 706,290

Expenditure by Type



Staffing



Budget Highlights

No significant changes in 2026.

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 2026

- Manage staffing to maintain at least three officers on patrol 80% of the time utilizing part-time officers as necessary.
- Meet a minimum of twice a year with the Fire Chief and the Ambulance Service Director to discuss 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.
- Ensure there is a liaison between the Police Department and the Peters Township Youth Commission who represents the department at their regularly scheduled meetings to address cases. Ensure proper maintenance and disposal of all the 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.

2026 Capital Projects

- None

2026 Minor Equipment

- Station Security
- ALPR equipment

Protection to Persons and Property
Police Investigations

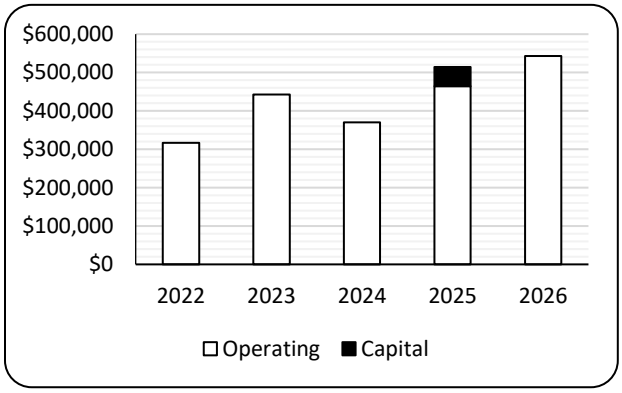
Program Description
The police investigations unit is responsible for investigating serious crimes. The unit acts as an investigative liaison with other police departments as well as state and federal agencies. It also interacts with victims to provide advice.

Protection to Persons and Property Police Investigations	2026 Budget
Operating Expense	
Personal Services	$387,540
Supplies	12,250
Services	180,000
Capital Expense	0
Total	$ 543,096

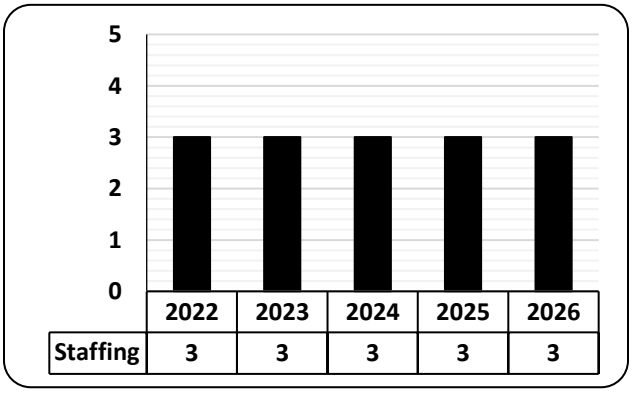
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 316,899	$ 329,312	$ 369,784	$ 379,460	$ 400,096
Capital Fund	0	0	0	0	0
Equitable Share Fund	0	113,646	0	134,800	143,000
Total	$ 316,899	$ 442,958	$ 369,784	$ 514,260	$ 543,096
Expenditure by Type					
Operating	$ 316,889	$ 442,958	$ 369,784	$ 464,260	$ 543,096
Capital	$ 0	$ 0	$ 0	$ 50,000	$ 0
Total	$ 316,889	$ 442,958	$ 369,784	$ 514,260	$ 543,096

Expenditure by Type



Staffing



Budget Highlights
No significant changes in 2026.

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 and 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. Ensure all evidence requiring forensic analysis is delivered to the appropriate lab for analysis and is reviewed in accordance with acceptable standards and best practices.
- Maintain a Detective assigned to the Pennsylvania State Police Auto Theft Task Force.

Objectives for 2026

- 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 custodians 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.

2026 Capital Projects

- None

2026 Minor Equipment

- $5,000-Evidence collection/packaging

Protection to Persons and Property
Police Patrol

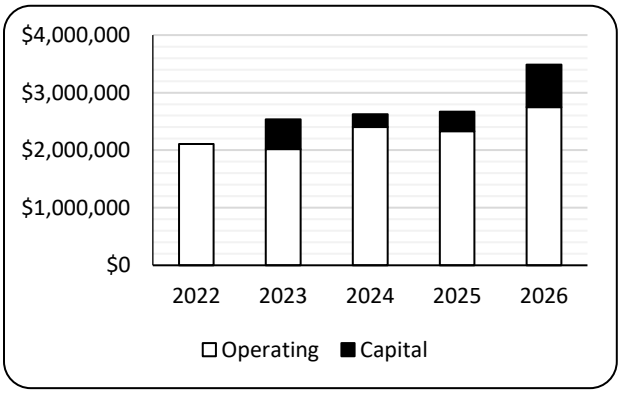
Program Description
Activities performed under Police Patrol include traffic enforcement, accident investigations, law enforcement, and criminal investigation. Patrol manpower is divided into four squads. Each squad works under the direction of a sergeant. The patrol function in general is under the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

Protection to Persons and Property Police Patrol	2026 Budget
Operating Expense	
Personal Services	$ 2,542,693
Supplies	162,000
Services	44,500
Capital Expense	736,100
Total	$ 3,485,293

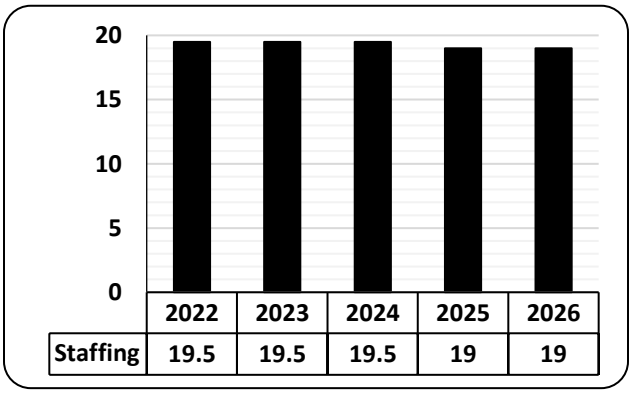
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 2,108,020	$ 1,894,560	$ 2,225,349	$ 2,247,534	$ 2,618,693
Capital Projects Fund	0	36,732	1,353	0	0
Equitable Share Fund	0	604,376	395,821	421,000	866,600
Total	$ 2,108,020	$ 2,535,668	$ 2,622,523	$ 2,668,534	$ 3,485,293
Expenditure by Type					
Operating	$ 2,108,020	$ 2,017,509	$ 2,401,444	$ 2,327,534	$ 2,749,193
Capital	0	518,159	221,079	341,000	736,100
Total	$ 2,108,020	$ 2,535,668	$ 2,622,523	$ 2,668,534	$ 3,485,293

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 2026

- 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 90% 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.
- An Officer in a marked unit will conduct traffic enforcement in high visibility areas for up to three hours per shift, an officer in an unmarked unit and a patrol supervisor will conduct crime/traffic enforcement in targeted areas 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.
- Coordinate and manage the PennDOT Traffic Services grant in Washington County.

2026 Capital Projects

- $450,000-800MH radio replacement
- $75,000-Automated license plate readers
- $75,000-Park security cameras
- $42,100-In-car cameras
- $40,000-Heavy vest plate and carrier replacement
- $35,000-Body worn cameras
- $19,000-Taser replacement

2026 Minor Equipment

- $54,000-Traffic control, speed timing, handguns, and forcible entry tools

Protection to Persons and Property
Police Community Relations

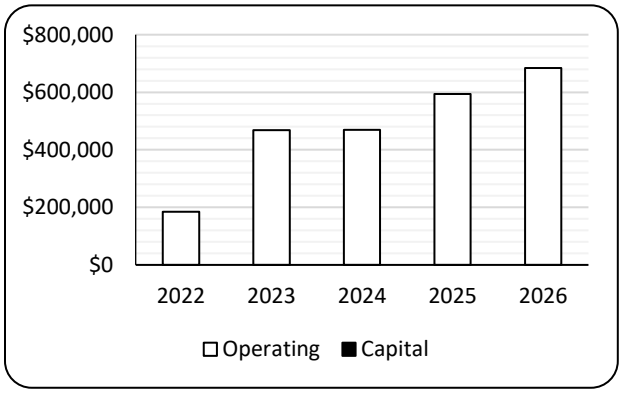
Program Description
The Community Relations Unit provides School Resource Officers in all Peters Township schools and the Intermediate Unit 1. In addition to providing security, these officers provide programs in all grade levels on a variety of topics. Officers also provide crime prevention programing to the community.

Protection to Persons and Property Police Community Relations	2026 Budget
Operating Expense	
Personal Services	$636,212
Supplies	37,500
Services	10,500
Capital Expense	0
Total	$ 684,212

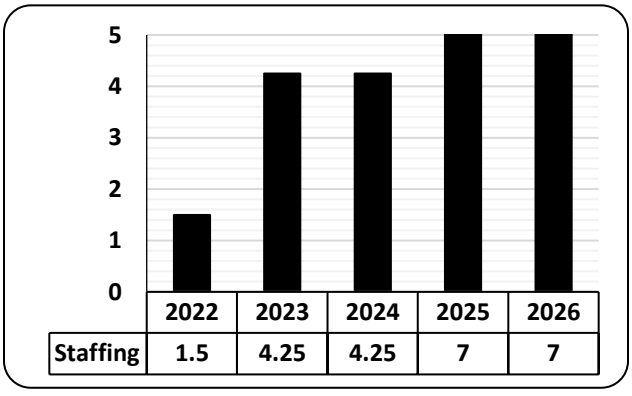
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 184,232	$ 453,876	$ 465,817	$ 575,474	$ 659,212
Equitable Share Fund	0	14,822	3,735	18,000	25,000
Total	$ 184,232	$ 468,698	$ 469,552	$ 593,474	$ 684,212
Expenditure by Type					
Operating	$ 184,232	$ 468,698	$ 469,552	$ 593,474	$ 684,212
Capital	0	0	0	0	0
Total	$ 184,232	$ 468,698	$ 469,552	$ 593,474	$ 684,212

Expenditure by Type



Staffing



Budget Highlights
No significant changes are budgeted.

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 and Intermediate Unit 1 in providing a safe environment for students and teachers.

Objectives for 2026

- 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.
- The Social Services Coordinator will present programs and provide training to Township employees and volunteers that work in the Township. The Social Services Coordinator will also provide residents with an opportunity for walk-in service hours at a location other than the police station.

2026 Capital Projects
- None

2026 Minor Equipment
- None

Protection to Persons and Property
School Guard

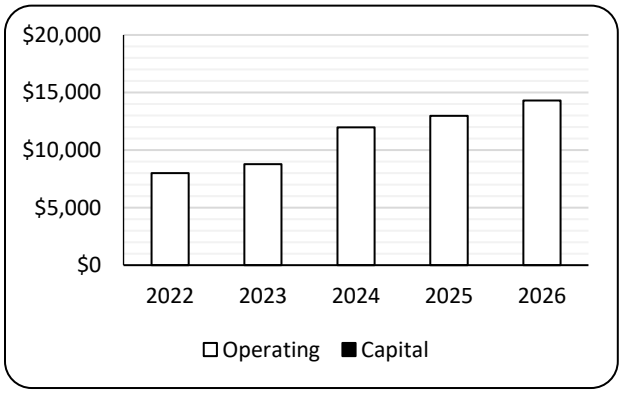
Program Description
Under this program, the Township employs one part-time School Guard. This employee is stationed along East McMurray Road in the vicinity of McMurray Elementary and the Intermediate Unit 1 as well as at the entrance to the middle school on East McMurray Road.

Protection to Persons and Property School Guard	2026 Budget
Operating Expense	
Personal Services	$ 13,456
Supplies	750
Services	100
Capital Expense	0
Total	$ 14,306

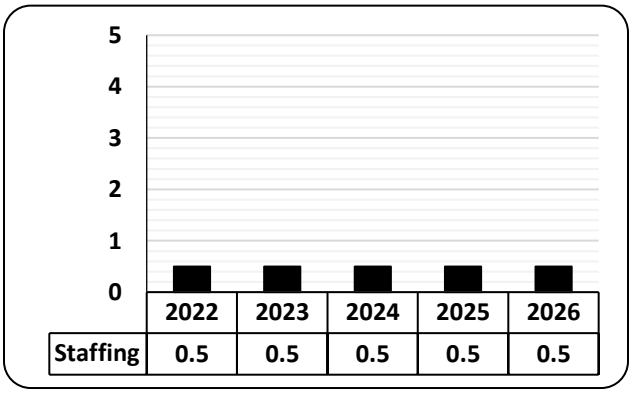
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 8,005	$ 8,766	$ 11,969	$ 12,980	$ 14,306
Total	$ 8,005	$ 8,766	$ 11,969	$ 12,980	$ 14,306
Expenditure by Type					
Operating	$ 8,005	$ 8,766	$ 11,969	$ 12,980	$ 14,306
Capital	0	0	0	0	0
Total	$ 8,005	$ 8,766	$ 11,969	$ 12,980	$ 14,306

Expenditure by Type



Staffing



Budget Highlights
No significant changes budgeted for 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 2026

- 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.

2026 Capital Projects
- None

2026 Minor Equipment
- None

Expenditure by Program

Protection to Persons and Property
Police Vehicle Maintenance

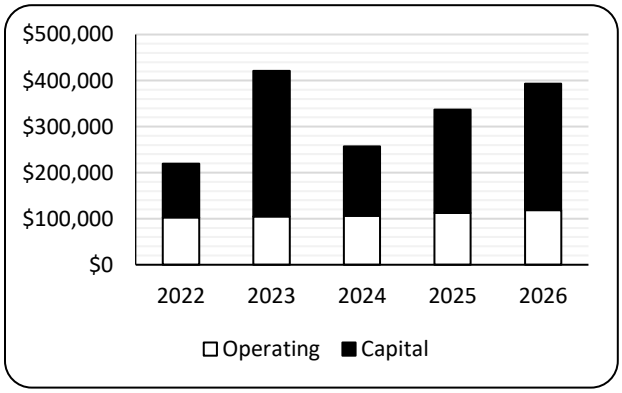
Program Description
The Police Department maintains a fleet of 22 vehicles, one motorcycle, and two trailers. A portion of the Public Works Department mechanic's time is allocated to this program.

Protection to Persons and Property Police Vehicle Maintenance	2026 Budget
Operating Expense	
Personal Services	$ 13,456
Supplies	88,500
Services	16,500
Capital Expense	275,000
Total	$ 393,456

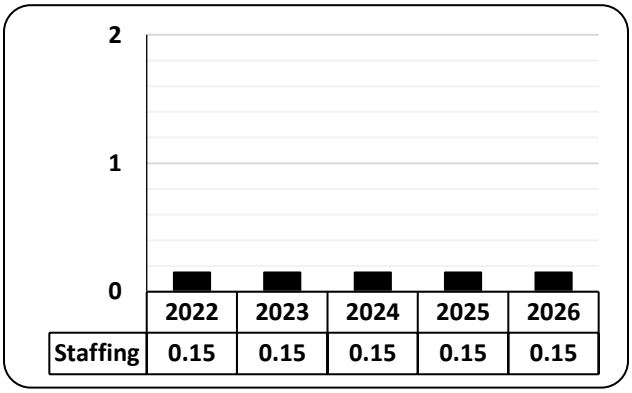
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 219,723	$ 202,006	$ 107,559	$ 112,689	$ 118,456
Capital Projects Fund	0	0	0	0	0
Equitable Share Fund	0	218,798	149,675	224,000	275,000
Total	$ 219,723	$ 420,804	$ 257,234	$ 336,689	$ 393,456
Expenditure by Type					
Operating	$ 102,738	$ 104,815	$ 106,309	$ 112,689	$ 118,456
Capital	117,345	315,989	150,925	224,000	275,000
Total	$ 219,723	$ 420,804	$ 257,234	$ 336,689	$ 393,456

Expenditure by Type



Staffing



Budget Highlights
Three police patrol vehicles will be purchased in 2026. One of these replaced vehicles will be retained for use by the Social Services Coordinator.

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 2026

- 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 2026 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.

2026 Capital Projects

- Three vehicles
- Outfitting of new vehicles

2026 Minor Equipment

- None

Protection to Persons and Property
Animal Control

Program Description

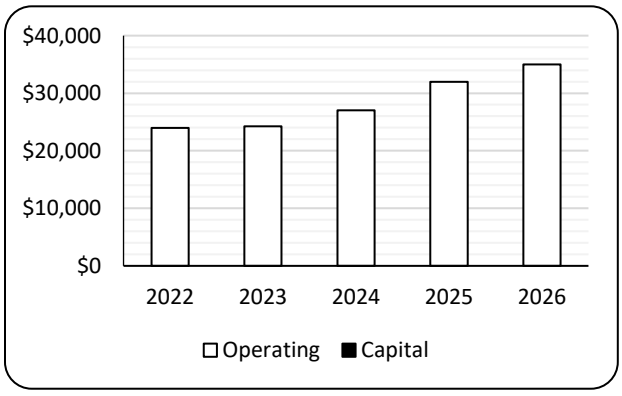
Animal Control provides twenty-four hour a day, seven day a week service on an on-call basis. The Animal Control Officer's duties include enforcing the State and Township dog laws, picking up and boarding stray dogs, taking dog bite reports, providing traps to residents, and removing dead animals from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

Protection to Persons and Property Animal Control	2026 Budget
Operating Expense	
Personal Services	$ 0
Supplies	0
Services	35,000
Capital Expense	0
Total	$ 35,000

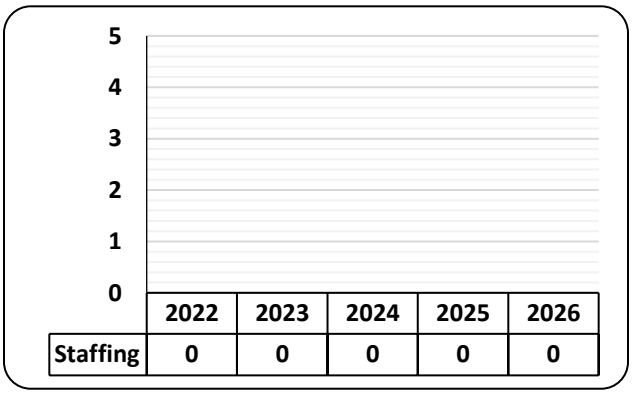
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 23,995	$ 24,251	$ 27,024	$ 32,000	$ 35,000
Total	$ 23,995	$ 24,251	$ 27,024	$ 32,000	$ 35,000
Expenditure by Type					
Operating	$ 23,995	$ 24,251	$ 27,024	$ 32,000	$ 35,000
Capital	0	0	0	0	0
Total	$ 23,995	$ 24,251	$ 27,024	$ 32,000	$ 35,000

Expenditure by Type



Staffing



	2022	2023	2024	2025	2026
Staffing	0	0	0	0	0

Budget Highlights

In 2026, the Township will continue for the fifth 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 2026

- 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.

2026 Capital Projects
- None

2026 Minor Equipment
- None

Protection to Persons and Property
Emergency Medical Services

Program Description

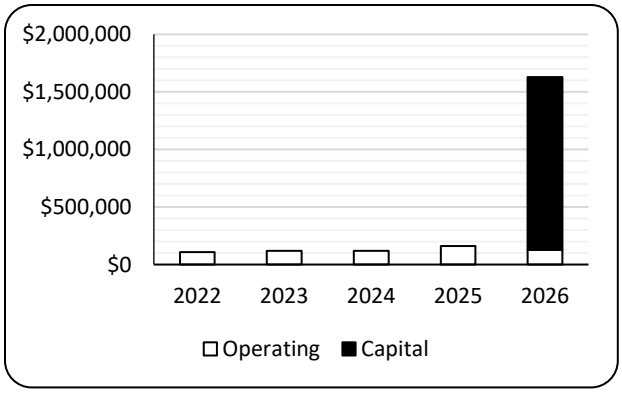
As the Township transitions to a new emergency medical services provider, $1.5 million has been set aside to fund expenses that may be incurred. The Township's contribution of $127,675 provides a free emergency medical service subscription to all Township senior citizens.

Protection to Persons and Property Emergency Medical Services	2026 Budget
Operating Expense	
Personal Services	$ 0
Supplies	0
Services	127,675
Capital Expense	1,500,000
Total	$1,627,675

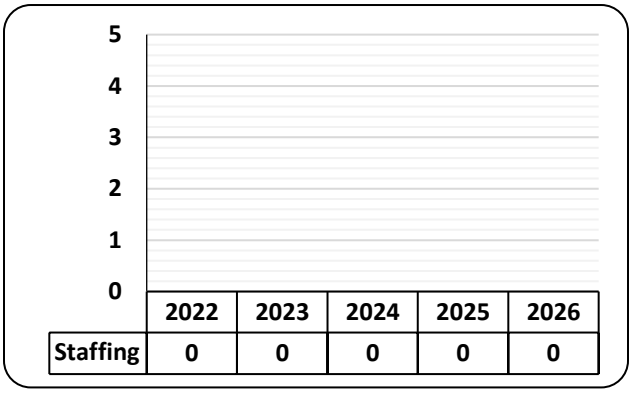
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 109,434	$ 118,554	$ 118,554	$ 159,500	$ 127,675
Capital Projects Fund	$ 0	$ 0	$ 0	$ 0	$ 1,500,000
Total	$ 109,434	$ 118,554	$ 118,554	$ 159,500	$ 1,627,675
Expenditure by Type					
Operating	$ 109,434	$ 118,554	$ 118,554	$ 159,500	$ 127,675
Capital	0	0	0	0	1,500,000
Total	$ 109,434	$ 118,554	$ 118,554	$ 159,500	$ 1,627,675

Expenditure by Type



Staffing



Budget Highlights

The Township will transition to a new emergency medical services provider in 2026.

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 2026

- To successfully transition to a new emergency medical services provider that provides a high level of service at an affordable cost.
- To provide a 100% subsidy for the cost associated with senior citizen resident subscriptions.

2026 Capital Projects

- $1,500,000-To cover any expenses incurred transitioning to a new medical emergency services provider.

2026 Minor Equipment

- None

Expenditure by Program

Protection to Persons and Property
Fire Administration

Program Description

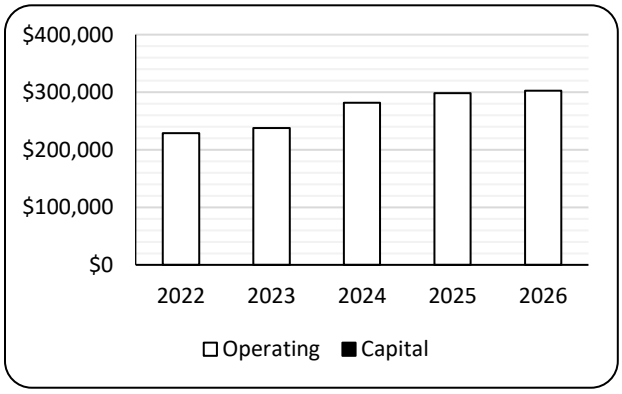
The Peters Township Fire Department is administered by the Fire Chief and Deputy Chief. Responsibilities of the Fire Chief include the oversight of Fire Department employees. The Fire Chief is responsible for the coordination of efforts between the Township and the volunteer staff of the Peters Township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

Protection to Persons and Property Fire Administration	2026 Budget
Operating Expense	
Personal Services	$ 269,125
Supplies	21,500
Services	12,000
Capital Expense	0
Total	$ 302,625

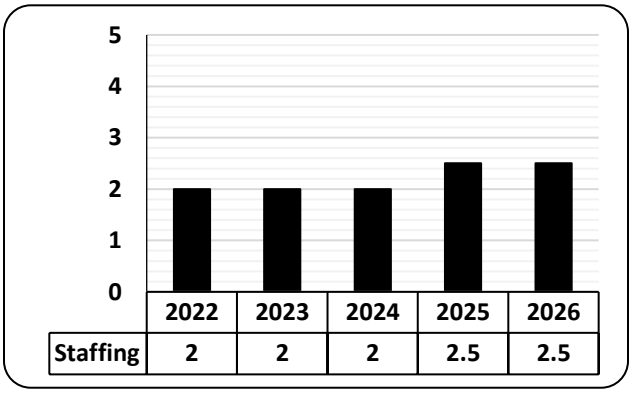
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 228,879	$ 237,967	$ 281,741	$ 298,360	$ 302,625
Total	$ 228,879	$ 237,967	$ 281,741	$ 298,360	$ 302,625
Expenditure by Type					
Operating	$ 228,879	$ 237,967	$ 281,741	$ 298,360	$ 302,625
Capital	0	0	0	0	0
Total	$ 228,879	$ 237,967	$ 281,741	$ 298,360	$ 302,625

Expenditure by Type



Staffing



Budget Highlights

There are no significant changes planned for this program in 2026.

Protection to Persons and Property
Fire Administration

Departmental Goals

- Ensure effective department management, maintain compliance with regulations, support fiscal responsibility, improve administrative efficiency, enhance communication, and ensure staff and equipment readiness to enable the department to operate safely, efficiently, and in alignment with community needs.
- 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 2026

- Maintain accurate incident, response, and training records using the new Record Management System and NERIS to remain compliant and support performance analysis and data driven decisions.
- Identify and apply for grants to help offset operating costs.

2026 Capital Projects

- None

2026 Minor Equipment

- $8,000-Record Management Software
- $5,000-Scheduling software and integrations
- $3,500-Miscellaneous

Protection to Persons and Property
Fire Prevention / Code Enforcement

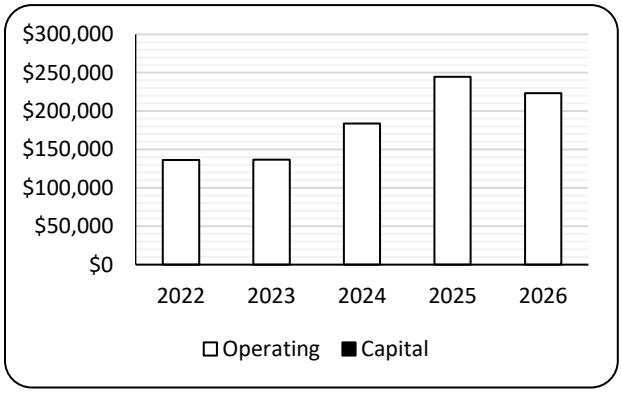
Program Description
Fire prevention includes programs in schools, day care, and other facilities as well as fire prevention education for the public. Code enforcement includes routine inspections of existing non-residential facilities as well as review of plans and construction for new or reuse of non-residential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

Protection to Persons and Property **Fire Prevention/Code Enforcement**	**2026 Budget**
Operating Expense	
Personal Services	$ 203,459
Supplies	18,500
Services	1,500
Capital Expense	0
Total	$ 223,459

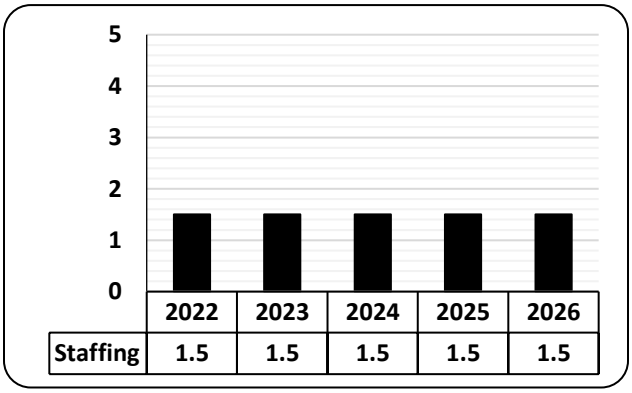
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 136,375	$ 136,929	$ 183,838	$ 244,752	$ 223,459
Total	$ 136,375	$ 136,929	$ 183,838	$ 244,752	$ 223,459
Expenditure by Type					
Operating	$ 136,375	$ 136,929	$ 183,838	$ 244,752	$ 223,459
Capital	0	0	0	0	0
Total	$ 136,375	$ 136,929	$ 183,838	$ 244,752	$ 223,459

Expenditure by Type



Staffing



Budget Highlights
There are no major changes budgeted for 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 2026

- Increase safety throughout the Township by ensuring fire code compliance by completing annual inspections in at least four buildings per quarter.
- Participate in public outreach events.
- Host at least two CPR classes for the public each month.
- Hold at least one car seat installation event throughout the year.
- 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.

2026 Capital Projects

- None

2026 Minor Equipment

- $3,500-NFPA fees and updates
- $3,000-Miscellaneous supplies

Expenditure by Program

Protection to Persons and Property
Fire Vehicle Maintenance

Program Description

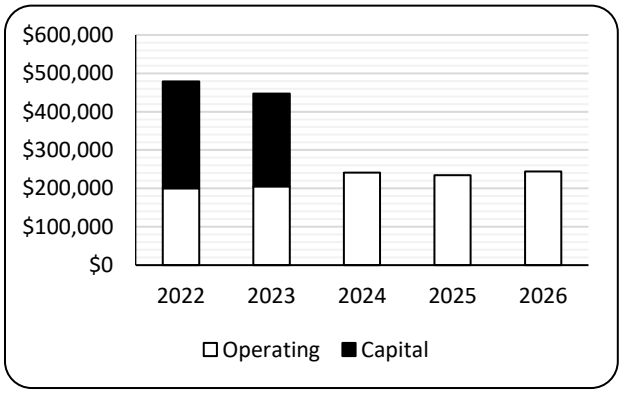
The Fire Department is responsible for maintaining its fleet of fire apparatus and equipment. Included are three pumpers, one rescue, one aerial, and one reserve apparatus. One squad owned by the Township, and other small vehicles and equipment owned by the Volunteer Fire Company are included in routine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

Protection to Persons and Property Fire Vehicle Maintenance	2026 Budget
Operating Expense	
Personal Services	$ 149,634
Supplies	66,500
Services	28,000
Capital Expense	0
Total	$ 244,134

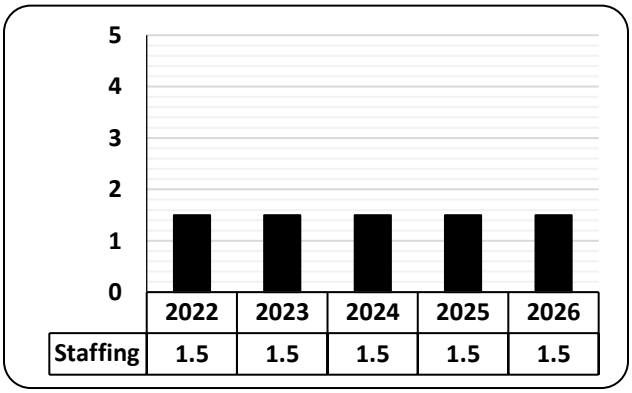
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 199,888	$ 205,086	$ 240,784	$ 234,650	$ 244,134
Capital Projects	279,359	241,845	0	0	0
Total	$ 479,247	$ 446,931	$ 240,784	$ 234,650	$ 244,134
Expenditure by Type					
Operating	$ 199,888	$ 205,086	$ 240,784	$ 234,650	$ 244,134
Capital	$ 279,359	$ 241,845	$ 0	$ 0	$ 0
Total	$ 479,247	$ 446,931	$ 240,784	$ 234,650	$ 244,134

Expenditure by Type



Staffing



Budget Highlights

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

Protection to Persons and Property
Fire Vehicle Maintenance

Departmental Goals

- Maintain all apparatus, vehicles, and equipment in a constant state of readiness to support emergency response, training, and community outreach operations.
- Prevent mechanical failures that could jeopardize responder or public safety during critical incidents through proactive inspections and repairs.
- Maximize the useful life of department vehicles and equipment through consistent preventive maintenance, ultimately reducing long-term replacement costs.
- Follow manufacturers' recommended maintenance guidelines and schedules when applicable.
- Perform in-house repairs and preventive maintenance to avoid higher costs and potential delays associated with third-party vendors, when possible.
- 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.
- Track equipment issues and recommend replacement and/or fixes for issues.
- Keep better records of ALL maintenance completed on apparatus via our reporting database.

Objectives for 2026

- 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.

2026 Capital Projects

- None

2026 Minor Equipment

- $9,000-Annual NFPA ladder, hose, pump, and aerial testing
- $3,500-Miscellaneous equipment

Protection to Persons and Property
Fire Station

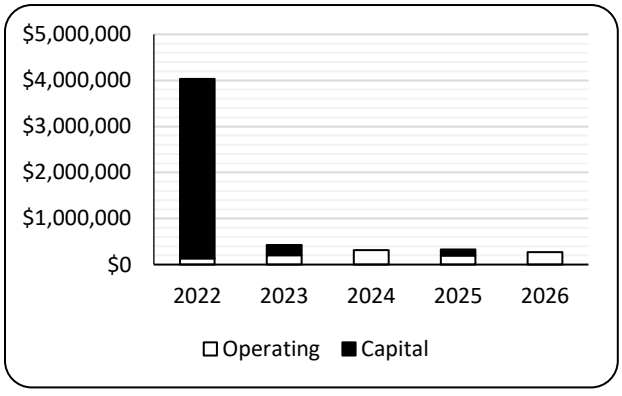
Program Description
Peters Township owns and maintains three fire stations. Stations #1 and #3 are staffed with career firefighters seven days a week / 24 hours a day. Fire Station 2 is smaller, houses one fire engine, and is used for volunteer response.

Protection to Persons and Property Fire Station	2026 Budget
Operating Expense	
Personal Services	$149,095
Supplies	31,500
Services	89,500
Capital Expense	0
Total	$ 270,095

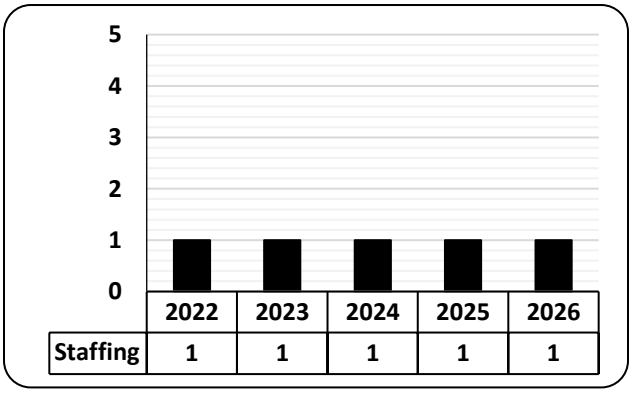
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 135,677	$ 203,304	$ 314,890	$ 198,161	$ 270,095
Capital Projects Fund	3,895,230	223,067	0	130,530	0
Total	$ 4,030,907	$ 426,371	$ 314,890	$ 328,691	$ 270,095
Expenditure by Type					
Operating	$ 135,677	$ 203,304	$ 314,890	$ 198,161	$ 270,095
Capital	3,895,230	223,067	0	130,530	$ 0
Total	$ 4,030,907	$ 426,371	$ 314,890	$ 328,691	$ 270,095

Expenditure by Type



Staffing



Budget Highlights
No significant changes to this program are budgeted in 2026.

Protection to Persons and Property
Fire Station

Departmental Goals

- Maintain all fire station facilities in optimal condition to support continuous emergency response operations without disruption.
- 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.
- Focus on proactive maintenance strategies that prevent facility issues in order to preserve and enhance the condition of the fire station's buildings and grounds so as to extend their useful life and reduce long-term costs.

Objectives for 2026

- 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.
- Implement a preventive maintenance schedule to reduce the likelihood of costly emergency repairs and downtime.

2026 Capital Projects
- None

2026 Minor Equipment
- $6,500-Miscellaneous

Protection to Persons and Property
Fire Suppression

Program Description

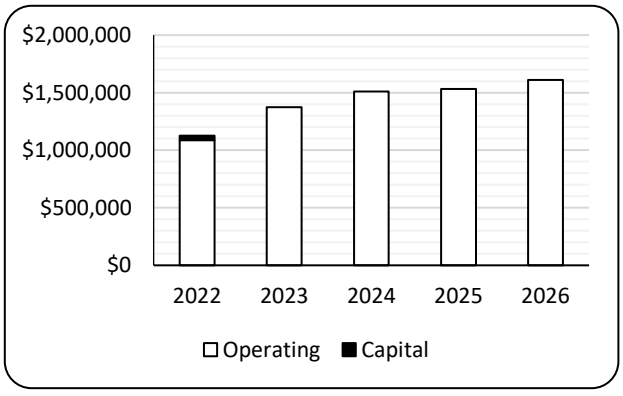
The Fire Suppression Program includes the equipment and personnel needed to respond to fires in the Township. In addition, the Fire Department provides emergency rescue and medical services. This budget includes State funds received and payable to the Peters Township Volunteer Fire Company Relief Association.

Protection to Persons and Property Fire Suppression	2026 Budget
Operating Expense	
Personal Services	$ 1,162,620
Supplies	70,500
Services	220,500
Contribution	156,973
Capital Expense	0
Total	$1,610,593

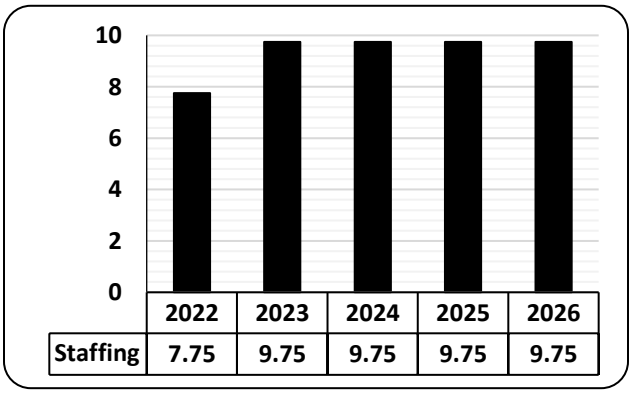
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 1,086,493	$ 1,372,883	$ 1,510,585	$ 1,531,309	$ 1,610,593
Capital Projects Fund	39,493	0		0	0
Total	$ 1,125,986	$ 1,372,883	$ 1,510,585	$ 1,531,309	$ 1,610,593
Expenditure by Type					
Operating	$ 1,086,493	$ 1,372,883	$ 1,510,585	$ 1,531,309	$ 1,610,593
Capital	39,493	0	0	0	0
Total	$ 1,125,986	$ 1,372,883	$ 1,510,585	$ 1,531,309	$ 1,610,593

Expenditure by Type



Staffing



Budget Highlights

No significant change to this program is budgeted in 2026.

Protection to Persons and Property
Fire Suppression

Departmental Goals

- Continue to train on all aspects of fire and emergency response; increase time spent training to ensure proper tactics and skills for all personnel.
- Remain compliant in the NFPA regulations on fire service delivery and standards for equipment and testing.
- Work with volunteer members and officers to encourage participation in duty shifts, training activities, and emergency call outs.
- Make the public a priority. Assist with events and encourage visitors to our fire station. Treat the residents as our customers, and with the utmost courtesy.
- Take a larger role in the preplanning of emergencies in the Township.
- Respond to more medicals due to locations and ensure proper emergency care is provided.
- Increase physical fitness of all personnel through department initiatives and programs in order to keep "fit for duty" firefighters.

Objectives for 2026

- Continue to strive to decrease response times to emergencies.
- Increase on duty training.
- Continue to integrate with Fire Prevention to assist with community risk reduction.
- Continue to have crews stock medical cabinets and oversee the Township AED program.
- Assist with integrating and utilizing the new record management system.

2026 Capital Projects

- None

2026 Minor Equipment

- $20,000-5 sets of turnout gear
- $10,000-4 video laryngoscope advanced life support
- $5,000-Miscellaneous

Expenditure by Program

Protection to Persons and Property

Planning

Program Description

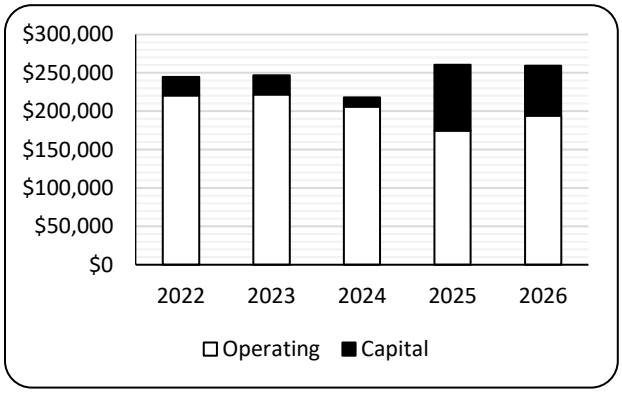
The Planning Department is responsible for current and long-range community planning. The department administers the Zoning, Subdivision, Land Development and other development ordinances. The Planning Department provides administrative support to the Planning Commission, Construction Appeals Board,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

Protection to Persons and Property Planning	2026 Budget
Operating Expense	
Personal Services	$ 150,710
Supplies	6,500
Services	37,000
Capital Expense	65,000
Total	$ 259,210

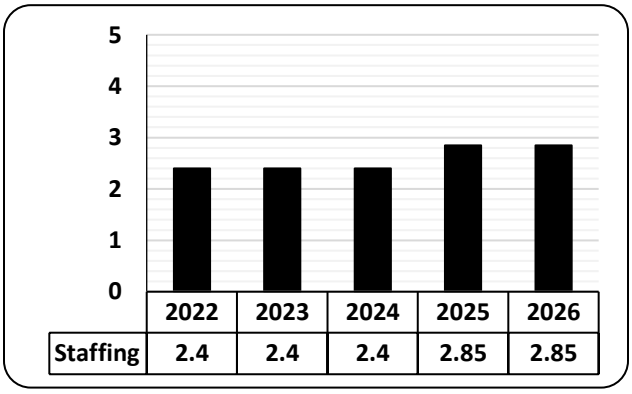
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 220,700	$ 221,842	$ 206,161	$ 174,578	$ 194,210
Capital Projects Fund	23,938	24,828	12,075	86,100	65,000
Local Share Fund	0	0	0	0	0
Total	$ 244,638	$ 246,670	$ 218,236	$ 260,678	$ 259,210
Expenditure by Type					
Operating	$ 220,700	$ 221,842	$ 206,161	$ 174,578	$ 194,210
Capital	23,938	24,828	12,075	86,100	65,000
Total	$ 244,638	$ 246,670	$ 218,236	$ 260,678	$ 259,210

Expenditure by Type



Staffing



Budget Highlights

In 2026, the Planning Department will continue to coordinate the Comprehensive Land Use Plan update and continue to digitize department documents.

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 2026

- Coordinate year 2 of 2 and complete the Comprehensive Plan update.
- 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.

2026 Capital Projects

- $50,000-Comprehensive Plan update
- $15,000-Document Digitalization

2026 Minor Equipment

- None

Protection to Persons and Property
Zoning/Code Enforcement

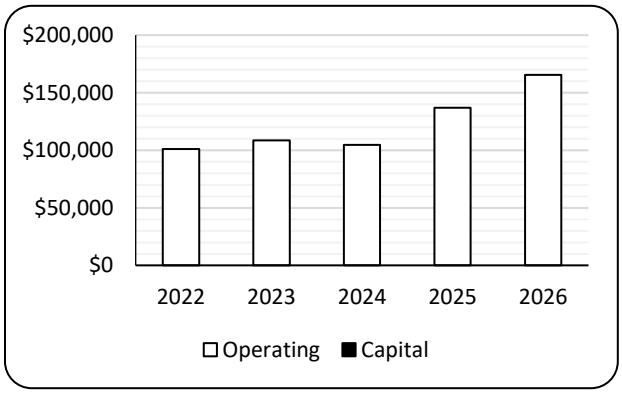
Program Description
Under this program, the Township provides funding necessary for the Township's zoning/code enforcement efforts and the operation of the Zoning Hearing Board. This category includes all staff and contracted resources dedicated to these programs.

Protection to Persons and Property Zoning	2026 Budget
Operating Expense	
Personal Services	$ 126,489
Supplies	0
Services	39,000
Capital Expense	0
Total	$ 165,489

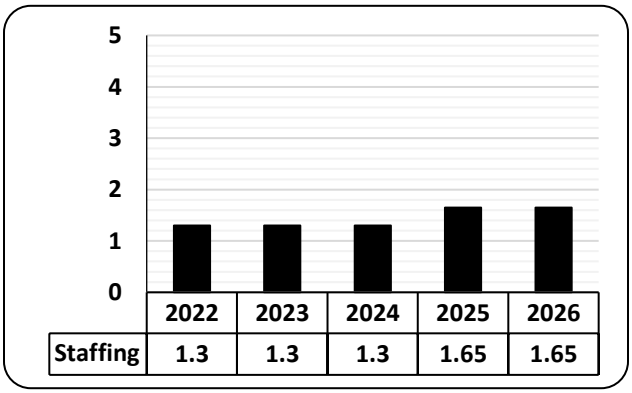
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 100,983	$ 108,485	$ 104,710	$ 136,956	$ 165,489
Total	$ 100,983	$ 108,485	$ 104,710	$ 136,956	$ 165,489
Expenditure by Type					
Operating	$ 100,983	$ 108,485	$ 104,710	$ 136,956	$ 165,489
Capital	0	0	0	0	0
Total	$ 100,983	$ 108,485	$ 104,710	$ 136,956	$ 165,489

Expenditure by Type



Staffing



Budget Highlights
No significant change to this program is budgeted in 2026.

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.
- Improve Property Maintenance Code enforcement efforts including a proactive approach to canvassing areas of the Township so as to identify egregious violations.
- Issue zoning permits in an efficient and timely manner and support to residents and businesses filing such.

Objectives for 2026

- 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.
- Continue 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.

2026 Capital Projects
- None

2026 Minor Equipment
- None

Protection to Persons and Property
Building Inspection

Program Description

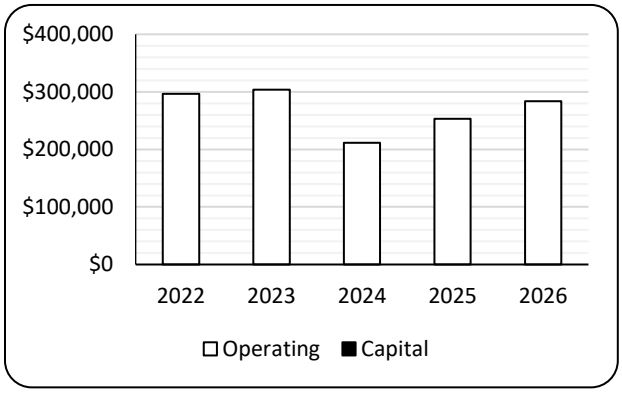
The Township employs two State certified inspectors to ensure all building construction conforms to the Pennsylvania Uniform Construction Code. An outside consultant is used for commercial plan review services.

Protection to Persons and Property Building Inspection	2026 Budget
Operating Expense	
Personal Services	$ 249,210
Supplies	1,500
Services	33,000
Capital Expense	0
Total	$ 283,710

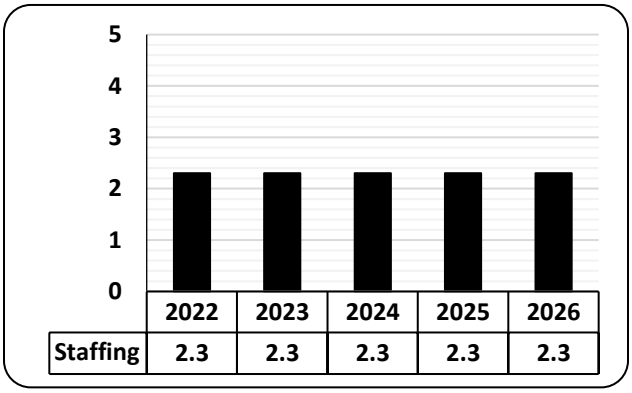
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 296,347	$ 303,833	$ 211,444	$ 253,377	$ 283,710
Total	$ 296,347	$ 303,833	$ 211,444	$ 253,377	$ 283,710
Expenditure by Type					
Operating	$ 296,347	$ 303,833	$ 211,444	$ 253,377	$ 283,710
Capital	0	0	0	0	0
Total	$ 296,347	$ 303,833	$ 211,444	$ 253,377	$ 283,710

Expenditure by Type



Staffing



Budget Highlights

No significant change to this program is budgeted in 2026.

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 2026

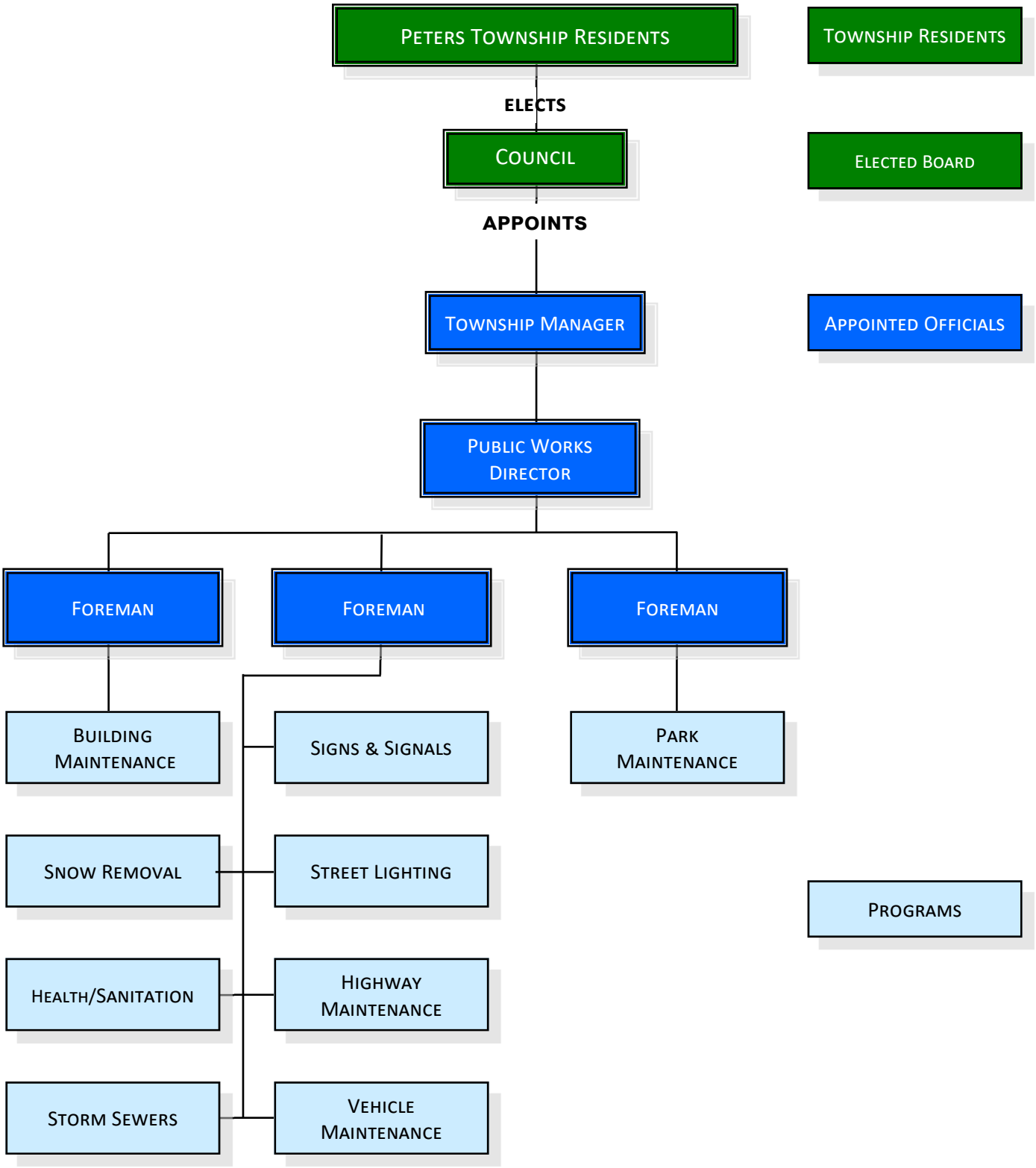
- Begin the last phase of historical building permit digitization, which includes rolled plans which were primarily commercial and institutional projects.
- Ensure all building permit applications are reviewed and issued in a timely manner as dictated by the Uniform Construction Code.
- Continue to improve 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.

2026 Capital Projects
- None

2026 Minor Equipment
- None


PETERS
1781
1976
TOWNSHIP

Peters Township
Public Works Organizational Chart



Expenditure by Program

Public Works
Health / Sanitation

Program Description

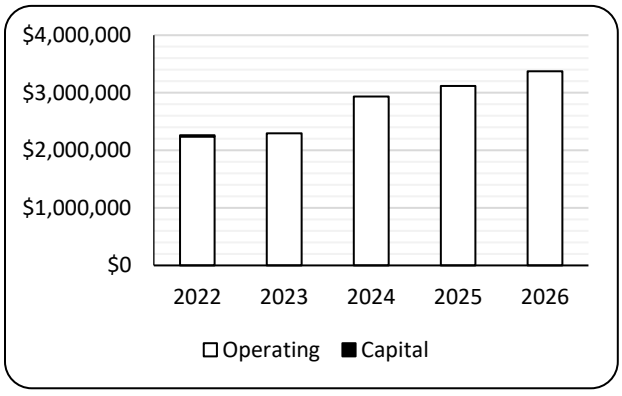
This program includes contracted services for solid waste, recycling, and five fall leaf bag collections. The Public Works Department also offers two spring yard waste collections, subscription leaf vacuuming, and Christmas tree recycling. In addition, this program supports environmental programs sponsored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

Public Works Health/Sanitation	2026 Budget
Operating Expense	
Personal Services	$ 27,451
Supplies	27,500
Services	3,318,497
Capital Expense	0
Total	$ 3,373,448

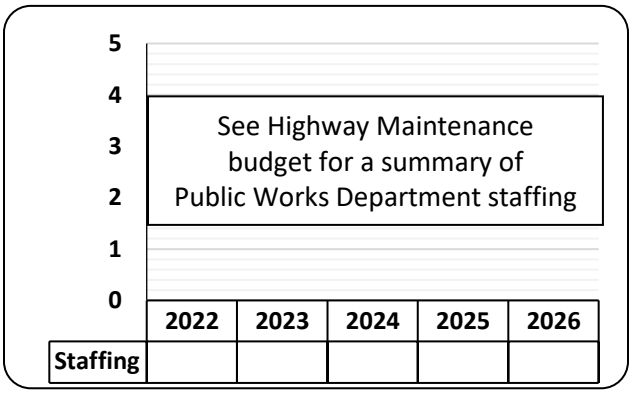
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 55,968	$ 50,305	$ 49,034	$ 20,383	$ 44,451
Solid Waste Services Fund	2,183,663	2,243,301	2,885,130	3,096,621	$ 3,328,997
Capital Projects Fund	0	0	0	$ 0	$ 0
Total	$ 2,239,631	$ 2,293,606	$ 2,934,164	$ 3,117,004	$ 3,373,448
Expenditure by Type					
Operating	$ 2,239,631	$ 2,293,606	$ 2,934,164	$ 3,117,004	$ 3,373,448
Capital	0	0	0	$ 0	$ 0
Total	$ 2,239,631	$ 2,293,606	$ 2,934,164	$ 3,117,004	$ 3,373,448

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 2026

- 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.

2026 Capital Projects
- None

2026 Minor Equipment
- $25,000-replacement carts

Expenditure by Program

Public Works
Public Works Administration

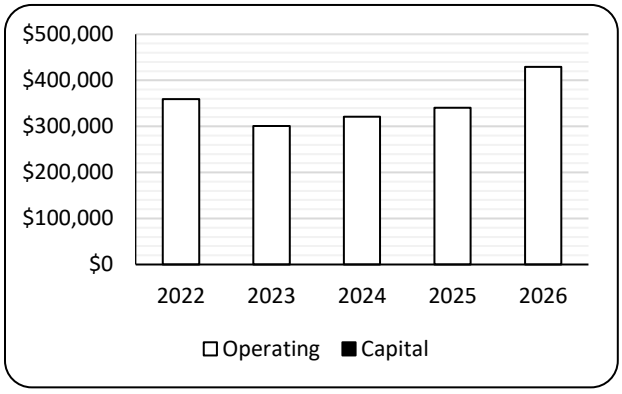
Program Description
The Public Works Director is responsible for the oversight of all Public Works Department employees and contractors. Three Foremen assist in field management of the staff. This program also processes PA One Call requests.

Public Works Administration	2026 Budget
Operating Expense	
Personal Services	$ 390,000
Supplies	19,000
Services	20,250
Capital Expense	0
Total	$ 429,250

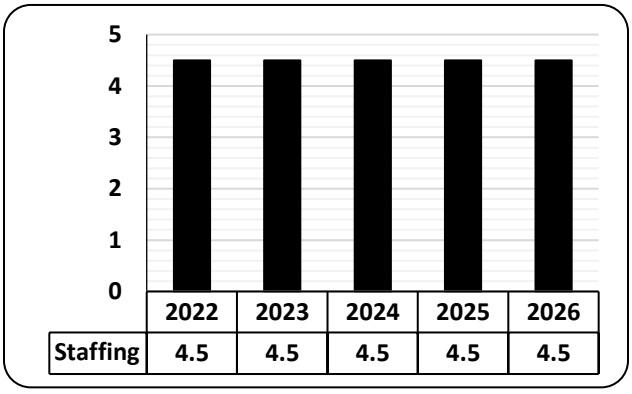
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 359,043	$ 301,005	$ 320,730	$ 340,303	$ 429,250
Total	$ 359,043	$ 301,005	$ 320,730	$ 340,303	$ 429,250
Expenditure by Type					
Operating	$ 359,043	$ 301,005	$ 320,730	$ 340,303	$ 429,250
Capital	0	0	0	0	0
Total	$ 359,043	$ 301,005	$ 320,730	$ 340,303	$ 429,250

Expenditure by Type



Staffing



Budget Highlights
No significant changes to this program are budgeted for 2026.

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 and the traveling public.
- Oversee the various maintenance activities achieved through contracted service.

Objectives for 2026

- 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 specifications 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 street sweeping schedule, with one full sweeping event in the spring and at least two partial events during the remainder of the year, to service the business districts and roadways prone to debris accumulation.
- Provide ongoing training for all members of the Public Works staff.

2026 Capital Projects
- None

2026 Minor Equipment
- $2,000-Tablets

Expenditure by Program

Public Works
Maintenance Building

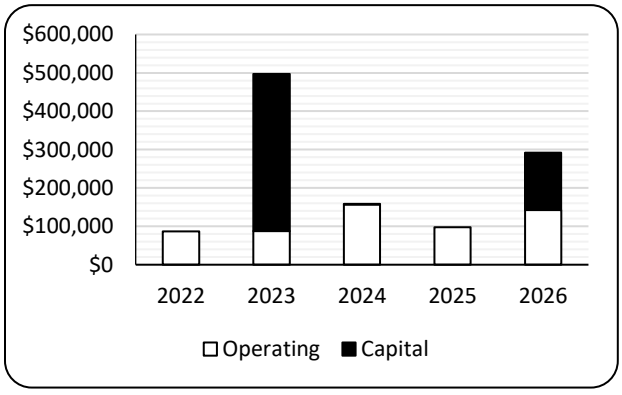
Program Description
This program includes all expenses related to the maintenance of Public Works facilities. The Public Works facilities include five garages, a fueling station, bulk material storage facilities, and offices.

Public Works Maintenance Building	2026 Budget
Operating Expense	
Personal Services	$ 53,825
Supplies	35,500
Services	53,000
Capital Expense	0
Total	$ 142,325

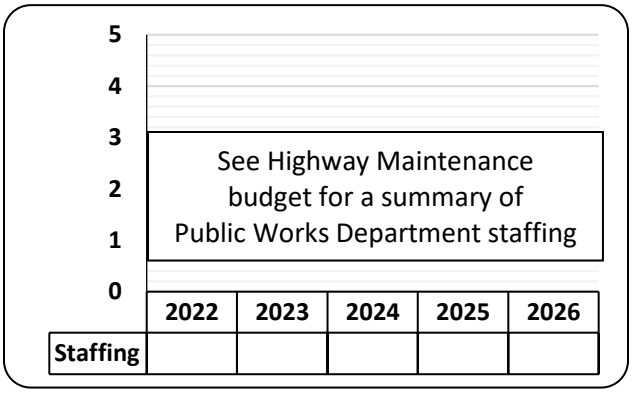
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 87,217	$ 88,033	$ 157,054	$ 98,030	$ 142,325
Capital Projects Fund	0	409,134	1,509	0	$ 150,000
Total	$ 87,217	$ 497,167	$ 158,563	$ 98,030	$ 292,325
Expenditure by Type					
Operating	$ 87,217	$ 88,033	$ 157,054	$ 98,030	$ 142,325
Capital	0	409,134	1,509	0	$ 150,000
Total	$ 87,217	$ 497,167	$ 158,563	$ 98,030	$ 292,325

Expenditure by Type



Staffing



Budget Highlights

No significant change in this program is budgeted in 2026.

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 2026

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

2026 Capital Projects

- $150,000-Heavy duty mechanic lift replacement

2026 Minor Equipment

- $5,000-Heavy duty garage shelving
- $5,000-Overhead oil dispenser pumps
- $3,000-Misc. items (signage, spill kits, rags)

Expenditure by Program

Public Works
Snow and Ice Removal

Program Description

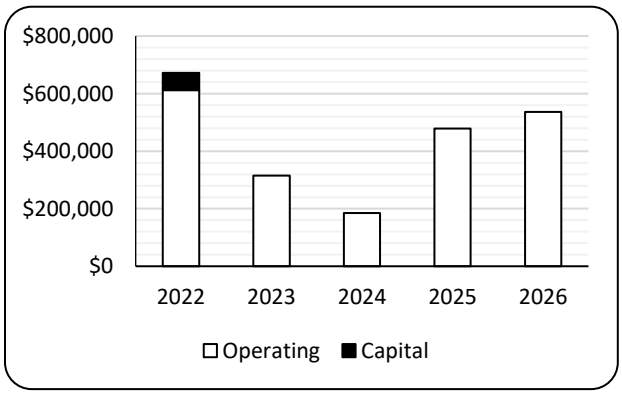
Snow removal operations cover 117.9 miles of Township roads and 19.4 miles of State-owned roads. The Department has 10 medium-duty and 5 heavy-duty trucks equipped with plows and salt spreaders. The Township will also be taking delivery of an additional medium-duty truck in the first quarter of 2026. The Township produces, uses, and sells salt brine for pre-treatment of roadways. Two of the heavy-duty trucks are equipped with brine dispensing systems.

Public Works Snow and Ice Removal	2026 Budget
Operating Expense	
Personal Services	$ 166,858
Supplies	369,500
Services	0
Capital Expense	0
Total	$ 536,358

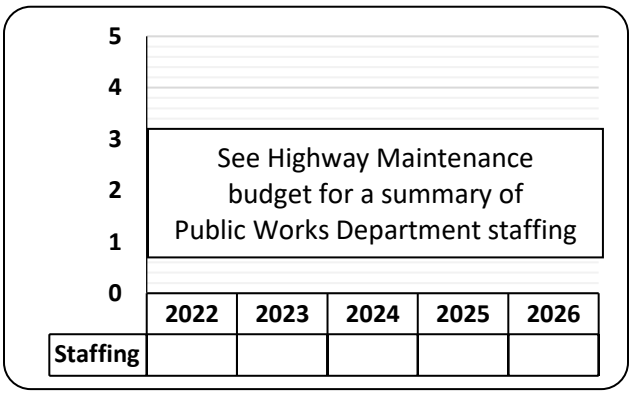
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 611,983	$ 315,430	$ 185,363	$ 478,798	$ 536,358
Capital Project	60,312	0	0	0	0
Total	$ 672,295	$ 315,430	$ 185,363	$ 478,798	$ 536,358
Expenditure by Type					
Operating	$ 611,983	$ 315,430	$ 185,363	$ 478,798	$ 536,358
Capital	60,312	0	0	0	0
Total	$ 672,295	$ 315,430	$ 185,363	$ 478,798	$ 536,358

Expenditure by Type



Staffing



Budget Highlights

No significant change to this program is budgeted in 2026.

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.

2026 Capital Projects

- None

2026 Minor Equipment

- $6,000-Tailgate Spreader
- $5,500-Truck Salt Controller
- $4,000-Ventrac SB350 salt brine kit
- $4,000-Shovels, walk behind spreaders, etc.

Expenditure by Program

Public Works
Signs and Signals

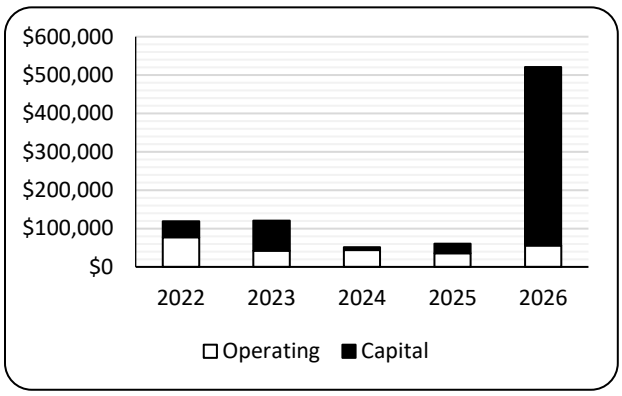
Program Description
This program includes the maintenance of all traffic control signals and signs, and street name signs for 117 miles of roads, 550+ intersections, 16 traffic signals, and line painting on 35 roads.

Public Works Signs and Signals	2026 Budget
Operating Expense	
Personal Services	$ 16,148
Supplies	18,500
Services	21,250
Capital Expense	465,000
Total	$520,898

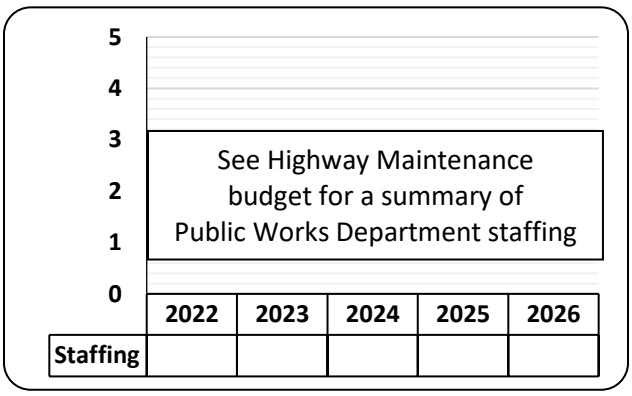
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 77,098	$ 42,194	$ 44,229	$ 35,383	$ 55,898
Capital Projects Fund	41,566	78,320	7,040	25,000	465,000
Total	$ 118,664	$ 120,514	$ 51,269	$ 60,383	$ 520,898
Expenditure by Type					
Operating	$ 77,098	$ 42,194	$ 44,229	$ 35,383	$ 55,898
Capital	41,566	78,320	7,040	25,000	465,000
Total	$ 118,664	$ 120,514	$ 51,269	$ 60,383	$ 520,898

Expenditure by Type



Staffing



Budget Highlights
No significant changes in this program are budgeted for 2026.

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 2026

- 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 the crosswalks and stop bars at no fewer than five signalized intersections.
- Repaint all pavement markings at non-signalized locations which would include 31 stop bars, 17 speed humps, 15 crosswalks, and 1 raised intersection.

2026 Capital Projects

- $400,000-Traffic Signal Replacement
- $65,000-Signal intersection pavement markings

2026 Minor Equipment

- $3,000-3000-watt generator

Expenditure by Program

Public Works
Street Lighting

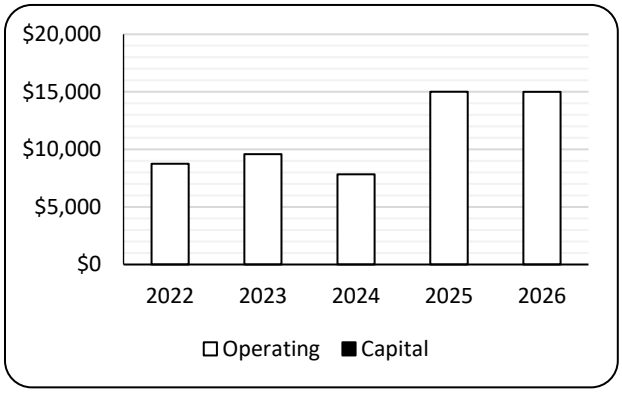
Program Description
The Township contracts with the local electric utility to illuminate 81 key intersections and street segments, based on a Council-established policy. In addition, entrance sign lighting is charged to this account.

Public Works Street Lighting	2026 Budget
Operating Expense	$ 0
Personal Services	0
Supplies	0
Services	15,000
Capital Expense	0
Total	$ 15,000

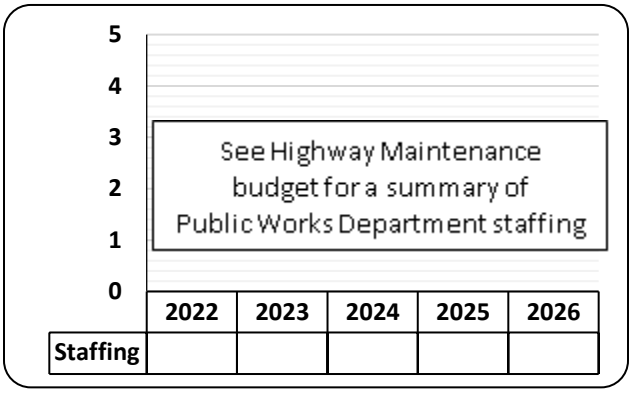
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 8,744	$ 9,584	$ 7,844	$ 15,000	$ 15,000
Total	$ 8,744	$ 9,584	$ 7,844	$ 15,000	$ 15,000
Expenditure by Type					
Operating	$ 8,744	$ 9,584	$ 7,844	$ 15,000	$ 15,000
Capital	0	0	0	0	0
Total	$ 8,744	$ 9,584	$ 7,844	$ 15,000	$ 15,000

Expenditure by Type



Staffing



Budget Highlights
No significant changes in this program are budgeted for 2026.

Public Works
Street Lighting

Departmental Goals

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

Objectives for 2026

- 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 Streetlight Policy, adopted in 2020.

2026 Capital Projects
- None

2026 Minor Equipment
- None

Expenditure by Program

Public Works
Storm Sewer Maintenance

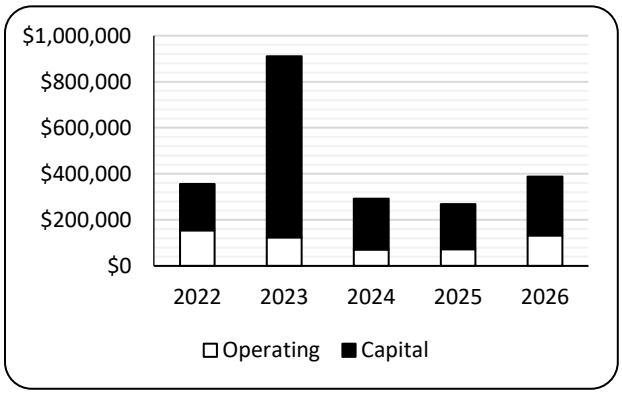
Program Description
Under this program, the Public Works Department maintains and inspects all Township-owned storm sewers, catch basins, and storm water management facilities. New and replacement storm sewers are constructed as needed on a priority basis.

Public Works Storm Sewer Maintenance	2026 Budget
Operating Expense	
Personal Services	$ 98,500
Supplies	26,500
Services	7,500
Capital Expense	255,000
Total	$387,500

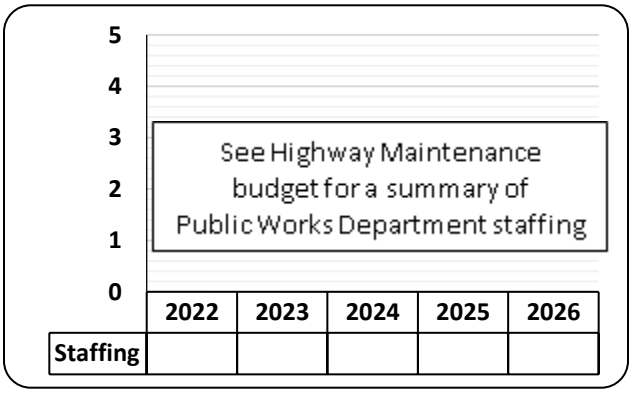
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 154,842	$ 124,193	$ 70,505	$ 72,598	$ 132,500
Capital Projects Fund	201,021	786,099	221,253	196,000	255,000
Total	$ 355,863	$ 910,292	$ 291,758	$ 268,598	$ 387,500
Expenditure by Type					
Operating	$ 154,842	$ 124,193	$ 70,505	$ 72,598	$ 132,500
Capital	201,021	786,099	221,253	196,000	255,000
Total	$ 355,863	$ 910,292	$ 291,758	$ 268,598	$ 387,500

Expenditure by Type



Staffing



Budget Highlights
No significant changes in this program are budgeted for 2026.

Public Works
Storm Sewer Maintenance

Departmental Goals

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

Objectives for 2026

- 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.

2026 Capital Projects

- $225,000-Storm sewer rehabilitation program
- $30,000-Storm water pond refurbishment

2026 Minor Equipment

- $4,000-Concrete mixer
- $2,500-Trash pump with hoses

Expenditure by Program

Public Works
Vehicle Maintenance

Program Description

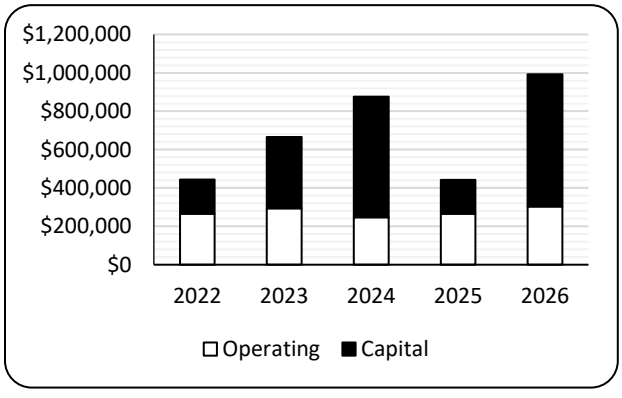
This program funds the maintenance and repairs of the department's fleet of 28 vehicles, excluding heavy equipment and tractors. It also services the 30 Administrative, Police, Planning, and Cable TV vehicles (expenses are charged to the appropriate programs). State inspections and most of the preventive maintenance and repairs are carried out at this facility by the department's full-time mechanic.

Public Works Vehicle Maintenance	2026 Budget
Operating Expense	
Personal Services	$ 107,650
Supplies	132,800
Services	62,500
Capital Expense	690,503
Total	$993,453

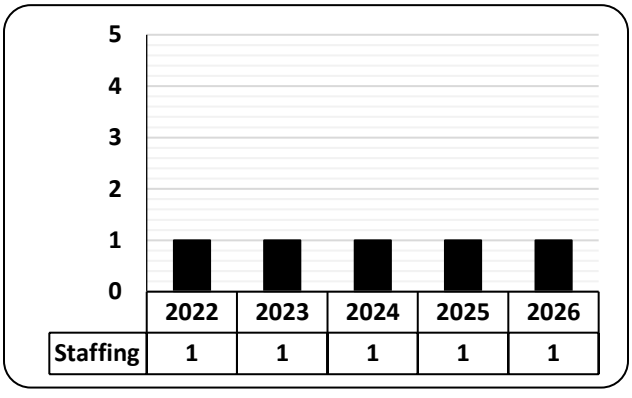
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 265,587	$ 293,485	$ 246,516	$ 264,855	$ 302,950
Capital Projects	178,752	372,316	629,825	177,393	690,503
Total	$ 444,339	$ 665,801	$ 876,341	$ 442,248	$ 993,453
Expenditure by Type					
Operating	$ 265,587	$ 293,485	$ 246,516	$ 264,855	$ 302,950
Capital	178,752	372,316	629,825	177,393	690,503
Total	$ 444,339	$ 665,801	$ 876,341	$ 442,248	$ 993,453

Expenditure by Type



Staffing



Budget Highlights

Replace roadside mower, upfit trucks 27 and 29, upfit a new dump truck to accommodate an additional snow route, replace trucks 23 and 30, the utility vehicle, and the zero turn mower.

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 2026

- 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.

2026 Capital Projects

- $186,591-Replace roadside mower
- $110,300-Upfit truck 27
- $110,300-Upfit truck 29
- $80,812-Upfit new dump truck
- $70,000-Replace truck 23
- $70,000-Replace truck 30
- $45,000-Replace utility vehicle
- $17,500-Replace zero turn mower

2026 Minor Equipment

- $3,000-Hydraulic hose cutter/saw
- $2,800-Tire lift for wheel balancer
- $2,000-Specialized tools, etc.

Expenditure by Program

Public Works
Highway Maintenance

Program Description

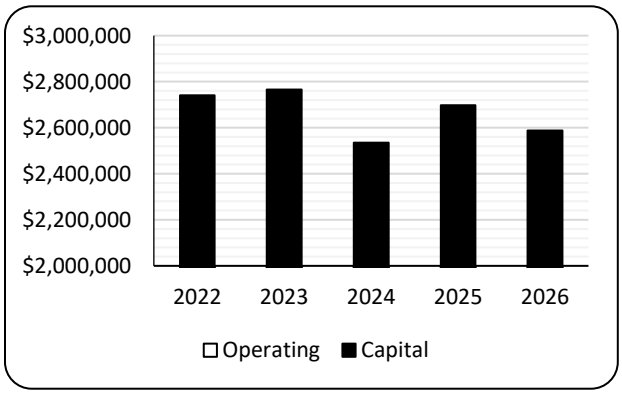
The Peters Township Public Works Department maintains 117.9 miles of Township roads. Maintenance activities include pothole patching, crack sealing, surface treatments, resurfacing, installation of underdrain pipe, road reconstruction, tree removal, brush mowing, and street sweeping.

Public Works Highway Maintenance	2026 Budget
Operating Expense	
Personal Services	$ 447,286
Supplies	65,500
Services	45,000
Capital Expense	2,030,000
Total	$ 2,587,786

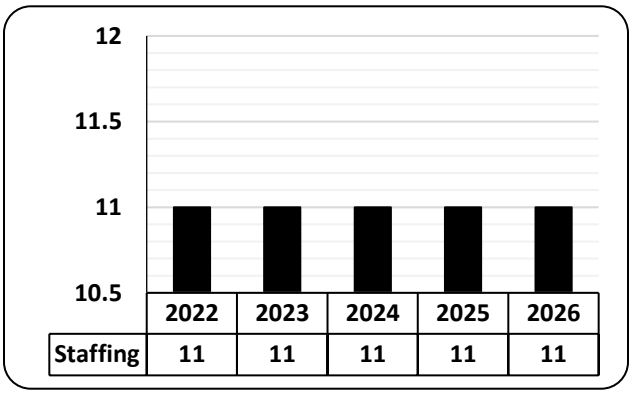
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 463,863	$ 472,326	$ 422,945	$ 575,433	$ 557,786
Liquid Fuels Fund	758,509	794,800	796,141	793,185	766,206
Local Share Fund	326,615	327,540	327,320	326,847	326,512
Capital Projects Fund	1,191,764	1,170,518	988,722	1,001,775	937,282
Total	$ 2,740,751	$ 2,765,184	$ 2,535,128	$ 2,697,240	$ 2,587,786
Expenditure by Type					
Operating	$ 463,863	$ 472,326	$ 422,945	$ 575,433	$ 557,786
Capital	2,276,888	2,292,858	2,112,183	2,121,807	2,030,000
Total	$ 2,740,751	$ 2,765,184	$ 2,535,128	$ 2,697,240	$ 2,587,786

Expenditure by Type



Staffing



Budget Highlights

In addition to the annual road resurfacing program, the 2026 budget includes appropriations for the extension of Manor Way.

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 15 years.

Objectives for 2026

- Contractually resurface five to six miles of road.
- Contractually surface treat approximately eight 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.

2026 Capital Projects

- $2,000,000-Road resurfacing program
- $30,000-Guide rail replacement

2026 Minor Equipment

- $5,000-Flood barricades
- $3,000-Chain saws/leaf blowers/weed whackers
- $1,500-Dewalt battery operated tools, drills, etc.
- $1,000-Rakes/shovels/brooms, etc.

Expenditure by Program

Public Works
Park Maintenance

Program Description

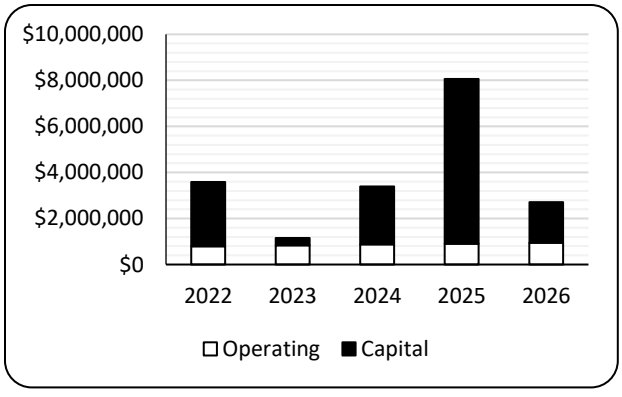
Park maintenance contains all indirect and operating costs for recreation facilities: utilities, maintenance, and minor improvements. Costs associated with facilities and public land management are also contained here. Township park facilities include: Arrowhead Trail, Peterswood Park, Peters Lake Park, 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	2026 Budget
Operating Expense	
Personal Services	$678,195
Supplies	99,800
Services	168,650
Capital Expense	1,760,000
Total	$2,706,645

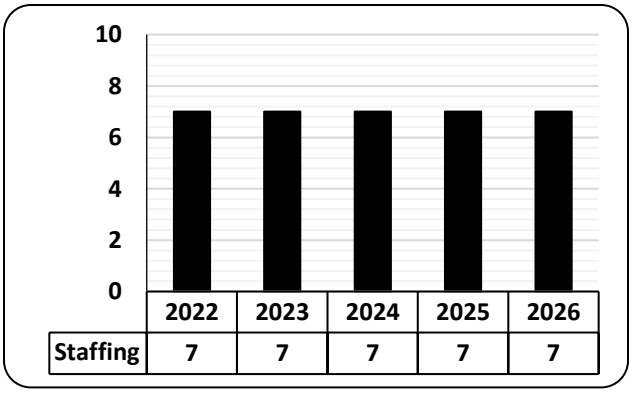
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 786,096	$ 828,964	$ 881,185	$ 908,813	$ 946,645
Capital Projects Fund	2,800,170	323,615	2,507,017	7,155,000	1,760,000
Total	$ 3,586,266	$ 1,152,579	$ 3,388,202	$ 8,063,813	$ 2,706,645
Expenditure by Type					
Operating	$ 786,096	$ 828,964	$ 881,185	$ 908,813	$ 946,645
Capital	2,800,170	323,615	2,507,017	7,155,000	1,760,000
Total	$ 3,586,266	$ 1,152,579	$ 3,388,202	$ 8,063,813	$ 2,706,645

Expenditure by Type



Staffing



Budget Highlights

The 2026 budget includes capital projects including the turf carpet replacement of Peterswood Park field 5, the final payments for Rolling Hills Aqua Park, Arrowhead Trail resurfacing, and the replacement of Peterswood Park field 1 scoreboard.

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 increase staff productivity through education and training.

Objectives for 2026

- Conduct and document monthly formal playground and skateboard inspections monthly.
- Integrate Rolling Hills Park into the maintenance program.
- Develop plan for Emerald Ash borer issues.
- Send each staff member to a minimum of one training or workshop per year.

2026 Capital Projects

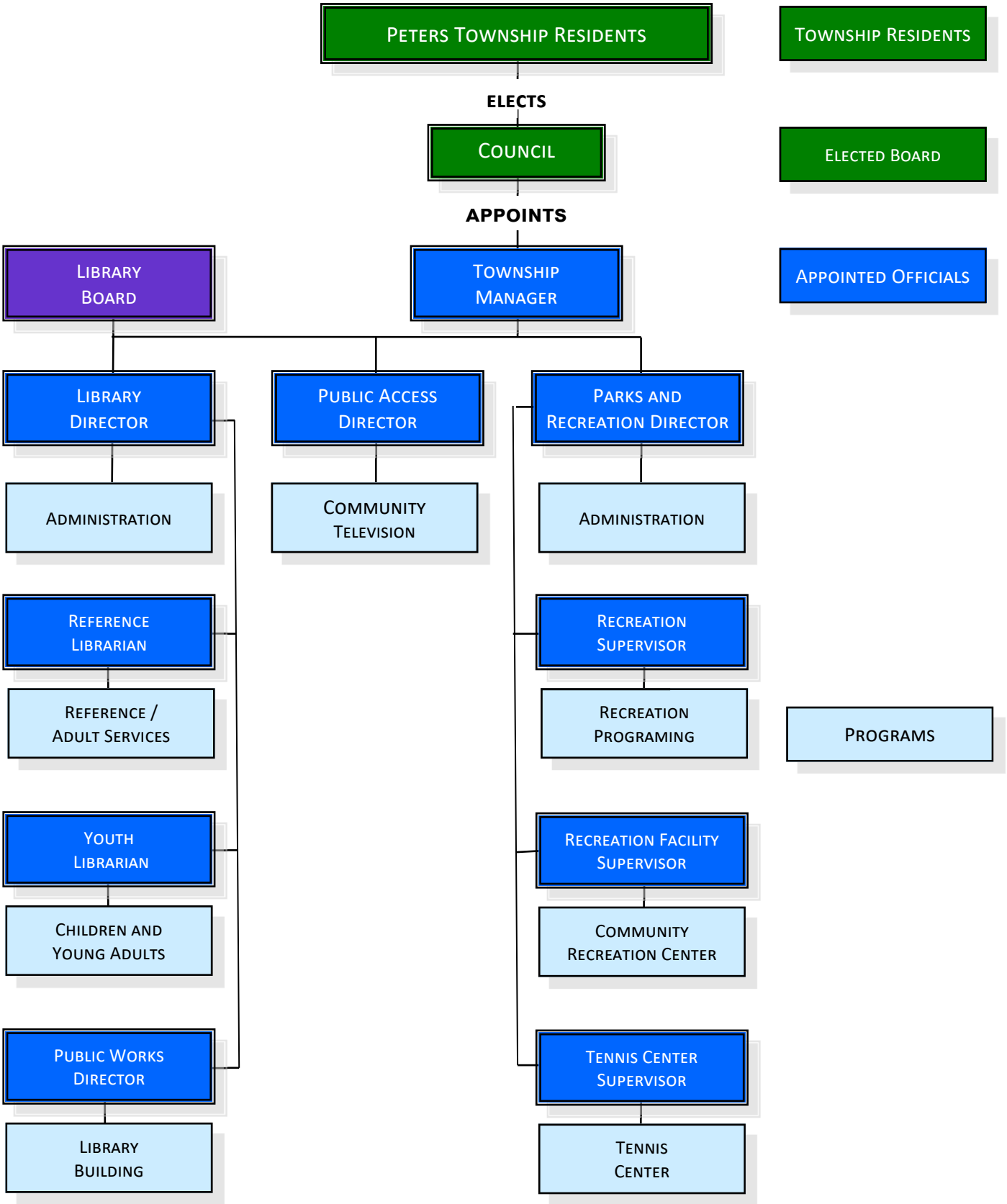
- $1,000,000-PWP field 5 turf replacement
- $550,000-Rollings Hills Aqua Park
- $100,000-Arrowhead Trail resurfacing
- $70,000-Tree Management
- $40,000-PWP field 1 scoreboard replacement

2026 Minor Equipment

- $9,500-Ventrac power rake
- $9,000-Holiday display replacement
- $5,000-Outdoor drinking fountains
- $4,000-200 gallon tow broadcast sprayer
- $4,000-Permanent trash cans
- $4,000-Small equipment
- $3,000-Sink replacement
- $2,500-Toilet replacement
- $1,500-Hand Tools
- $1,300-Restroom changing tables
- $1,000-Hand dryers


PETERS
1781
1976
TOWNSHIP

Peters Township
Culture and Recreation Organizational Chart



Culture / Recreation
Recreation Administration

Program Description

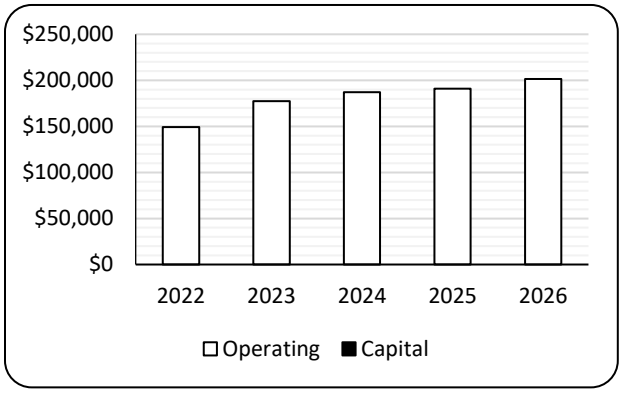
The Parks and Recreation Director is responsible for the supervision of Park and Recreation Department employees, as well as for coordinating the efforts of a large staff of volunteers. The Director works with the Public Works Director to ensure that all parks are maintained in an appropriate manner.

Culture / Recreation Recreation Administration	2026 Budget
Operating Expense	
Personal Services	$ 188,388
Supplies	4,500
Services	8,600
Capital Expense	0
Total	$ 201,488

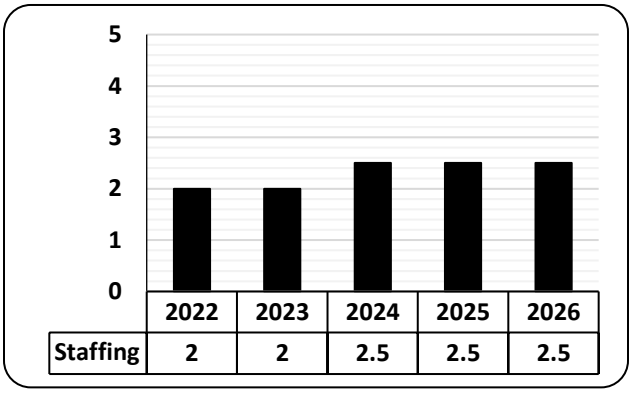
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 149,391	$ 177,566	$ 187,210	$ 190,823	$ 201,488
Local Share Fund	0	0	0	0	0
Total	$ 149,391	$ 177,566	$ 187,210	$ 190,823	$ 201,488
Expenditure by Type					
Operating	$ 149,391	$ 177,566	$ 187,210	$ 190,823	$ 201,488
Capital	0	0	0	0	0
Total	$ 1491,391	$ 177,566	$ 187,210	$ 190,823	$ 201,488

Expenditure by Type



Staffing



Budget Highlights

There are no significant changes in 2026.

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 2026

- 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.

2026 Capital Projects
- None

2026 Minor Equipment
- $1,000-HP laptop for Director

Expenditure by Program

Culture / Recreation
Recreation Programming

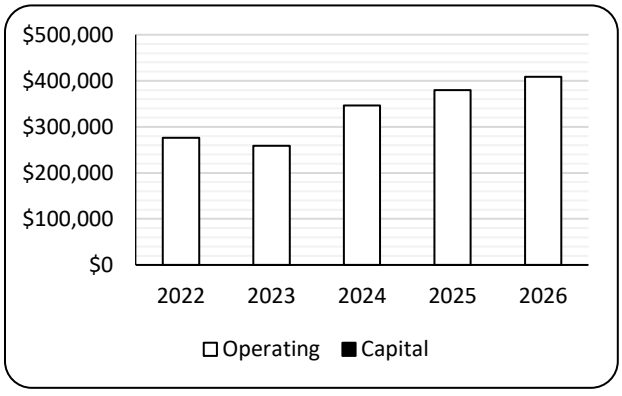
Program Description
This program includes personnel expenses associated with providing recreational programs for all age levels including teens, senior citizens, adults, and families. Programs include all leagues, classes, camps, clubs, and other activities sponsored by the Peters Township Recreation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

Culture / Recreation Recreation Programming	2026 Budget
Operating Expense	
Personal Services	$ 143,165
Supplies	19,000
Services	246,500
Capital Expense	0
Total	$ 408,665

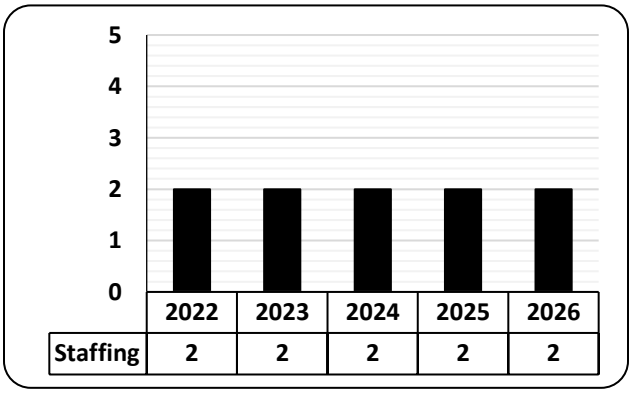
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 275,854	$ 258,491	$ 346,253	$ 379,680	$ 408,665
Total	$ 275,854	$ 259,491	$ 346,253	$ 379,680	$ 408,665
Expenditure by Type					
Operating	$ 275,854	$ 258,491	$ 346,253	$ 379,680	$ 408,665
Capital	0	0	0	0	0
Total	$ 275,854	$ 258,491	$ 346,253	$ 379,680	$ 408,665

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.
- Have program fees 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 2026

- 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.
- Offer at least six programs for pre-school aged children.
- Offer monthly programs for senior citizens.
- 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.
- Offer at least four new programs at different locations.
- Schedule at least one new program per session during available time in available facilities and parks.
- Research recreation trends and program accordingly.
- 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 and at least ten business donations for the Fishing Derby, and by continuing 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.

2026 Capital Projects

- None

2026 Minor Equipment

- $2,000-Silver Sneaker Program chair replacement
- $1,000-Movie laptop replacement

Expenditure by Program

Culture / Recreation
Community Recreation Facilities

Program Description

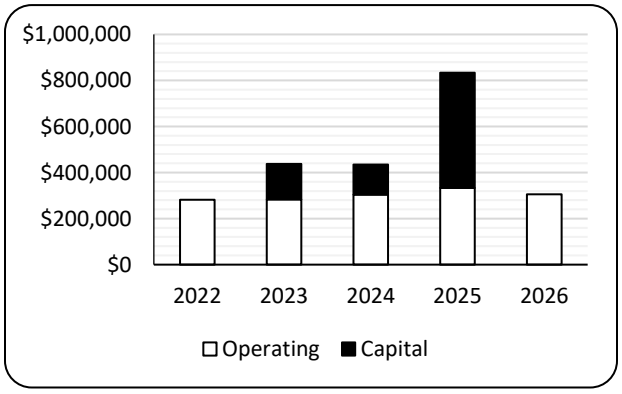
The Community Recreation Center (CRC) operates as an adaptable facility. The CRC offers a double gymnasium, multi-purpose room, fitness studio, classroom, concession stand, and an elevated track. Outside amenities include a ball field and a skate park. Programming includes scheduled fitness, 55+, instructional, 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**	**2026 Budget**
Operating Expense	
Personal Services	$ 99,259
Supplies	38,500
Services	167,755
Capital Expense	0
Total	$ 305,514

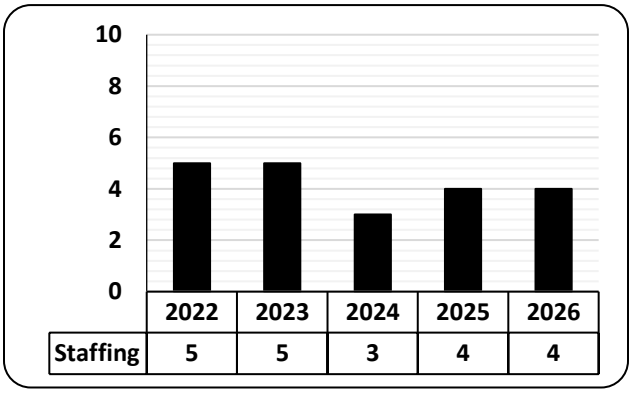
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 281,327	$ 283,147	$ 304,401	$ 333,762	$ 305,514
Capital Projects	0	155,067	129,878	500,000	0
Total	$ 281,327	$ 438,214	$ 434,279	$ 833,762	$ 305,514
Expenditure by Type					
Operating	$ 281,327	$ 283,147	$ 304,401	$ 333,762	$ 305,514
Capital	0	155,067	129,878	500,000	0
Total	$ 281,327	$ 438,214	$ 434,279	$ 833,762	$ 305,514

Expenditure by Type



Staffing



Budget Highlights

No significant changes are budgeted in 2026.

Culture / Recreation
Community Recreation Facilities

Departmental Goals

- Maintain a safe and clean environment within the Recreation Center and promote positive customer experiences.
- Provide diverse, safe, and enjoyable programs and events that serve a variety of ages and interests.
- 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 2026

- 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 2025 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.

2026 Capital Projects

- None

2026 Minor Equipment

- $2,500-Replace four indoor benches
- $2,000-Replace outdoor picnic table next to building

Expenditure by Program

Culture / Recreation
Aqua Park

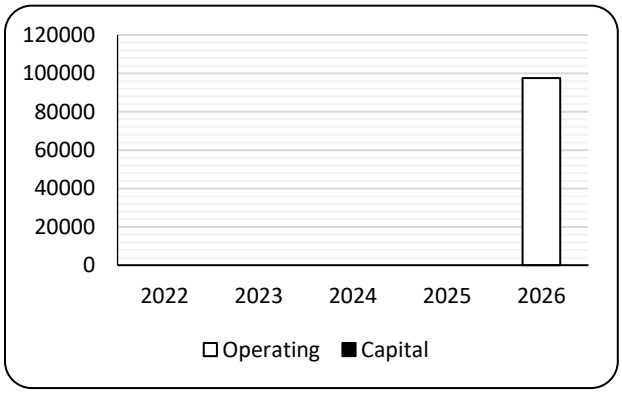
Program Description
The Aqua Park is located within Rolling Hills Park and provides a splash pad for children and an indoor party room and outdoor shelters for rental.

Culture / Recreation Aqua Park	2026 Budget
Operating Expense	
Personal Services	$ 51,451
Supplies	6,000
Services	40,093
Capital Expense	0
Total	$ 97,544

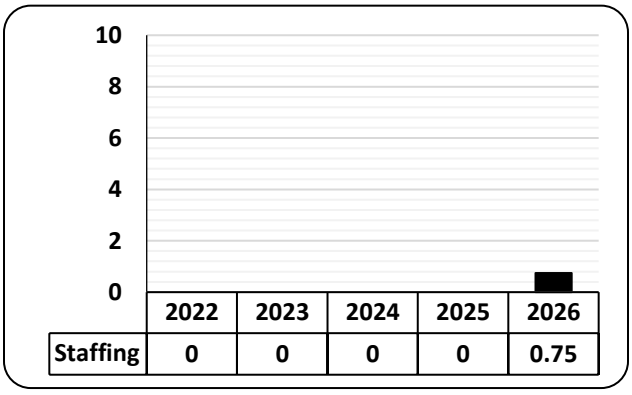
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 0	$ 0	$ 0	$ 0	$ 97,544
Capital Projects Fund	0	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 0	$ 97,544
Expenditure by Type					
Operating	$ 0	$ 0	$ 0	$ 0	$ 97,544
Capital	0	0	0	0	0
Total	$ 0	$ 0	$ 0	$ 0	$ 97,544

Expenditure by Type



Staffing



Budget Highlights
No significant changes are budgeted in 2026.

Culture / Recreation
Aqua Park

Departmental Goals

- Provide a safe and welcoming environment for all patrons, delivering excellent customer service.
- Ensure all equipment safety and water quality inspections are completed in a timely manner.

Objectives for 2026

- Strive for continuous improvement, building upon what we learned in our opening year last year.
- Optimize the staffing and the scheduling of parties in both the indoor room and outdoor shelter to enable staff to attend to the needs of the rentals while maintaining the appropriate level of oversight of the splash pad.

2026 Capital Projects

- None

2026 Minor Equipment

- None

Culture / Recreation
Tennis Center

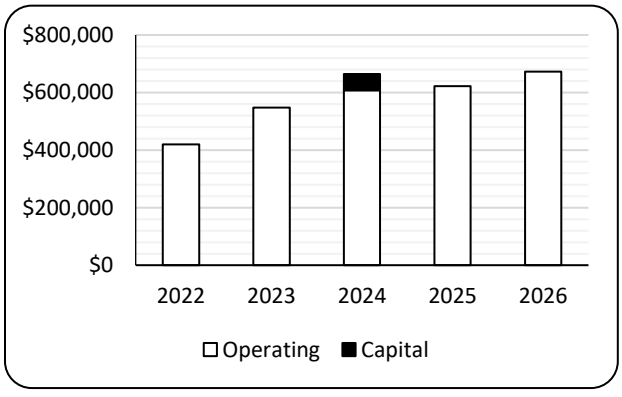
Program Description
The Tennis Center includes 4 clay courts and 5 hard surface courts, as well as two buildings. Tennis courts can be rented for a fee. Tennis professionals are available to provide instruction for groups and individuals. The high school tennis teams practice and play at the facility.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

Culture / Recreation Tennis Center	2026 Budget
Operating Expense	
Personal Services	$ 199,153
Supplies	26,000
Services	447,500
Capital Expense	0
Total	$ 672,653

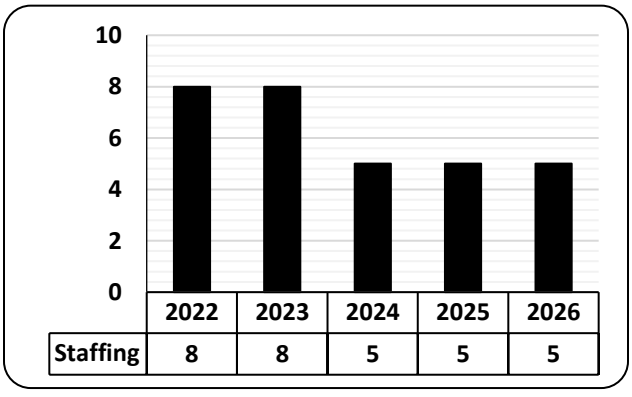
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 419,498	$ 548,045	$ 608,164	$ 622,623	$ 672,653
Capital Projects Fund	0	0	56,695	0	0
Total	$ 419,498	$ 548,045	$ 664,859	$ 622,623	$ 672,653
Expenditure by Type					
Operating	$ 419,498	$ 548,045	$ 608,164	$ 622,623	$ 672,653
Capital	0	0	56,695	0	0
Total	$ 419,498	$ 548,045	$ 664,859	$ 622,623	$ 672,653

Expenditure by Type



Staffing



Budget Highlights
No significant changes to the tennis program are planned in 2026.

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 and continue to grow Tennis Fun Day and charity events.
- Improve communications and marketing of the Tennis Center and its programs, especially online.

Objectives for 2026

- Hire an additional tennis instructor.
- Schedule at least one new tennis program and one new pickleball program.
- Increase participation in the adult cardio tennis program.
- Schedule a charity tennis or pickleball event.
- Increase indoor court usage in the morning.
- Offer a new women's clinic or league.
- Expand facility hours on the weekends to 8pm during the indoor season.
- Identify a safe and convenient storage location for the tennis bubble in the event Public Works is no longer able to store it.

2026 Capital Projects

- None

2026 Minor Equipment

- $1,600-4 windscreens
- $1,200-4 additional court benches
- $1,000-Wooden boards for inside perimeter of bubble courts
- $500-1 clay net post set
- $350-2 drag brushes
- $350-3 tennis ball carts
- $300-Gator maintenance rake replacement tines set
- $250-1 ladder
- $250-2 line brushes
- $200-5 ball hoppers
- $50-4 storage containers for upper shed
- $1,950-miscellaneous

Culture / Recreation
Cable Television

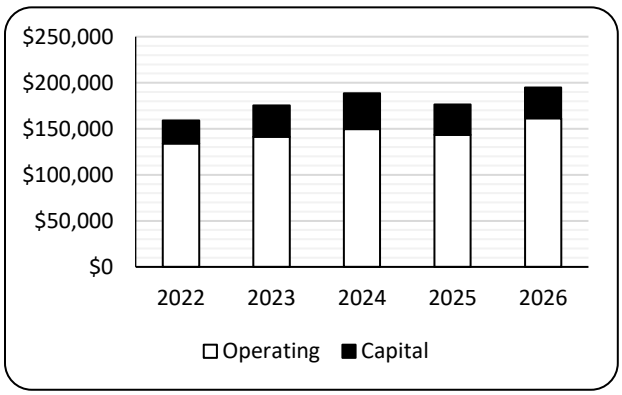
Program Description
The cable television public access program includes the production and airing of video programming on Comcast/Verizon Channels 7/38, a community access channel; Channels 17/39, a government channel; and Channels 19/39, an educational access channel. Programming is also available online.

Culture / Recreation Cable Television	2026 Budget
Operating Expense	
Personal Services	$ 123,798
Supplies	24,500
Services	13,000
Capital Expense	33,500
Total	$ 194,798

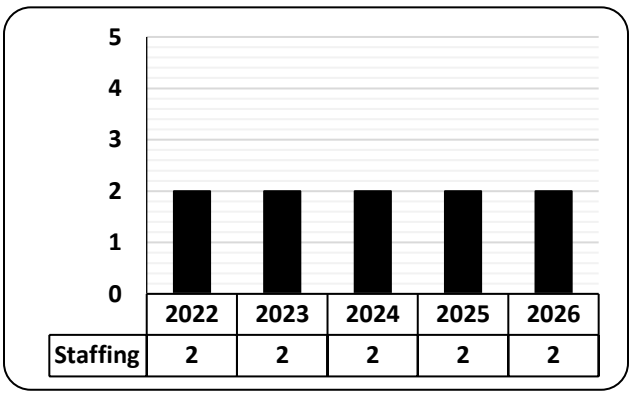
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
Cable Television Fund	$ 159,063	$ 175,519	$ 188,408	$ 176,527	$ 194,798
Total	$ 159,063	$ 175,519	$ 188,408	$ 176,527	$ 194,798
Expenditure by Type					
Operating	$ 133,835	$ 141,448	$ 149,751	$ 143,427	$ 161,298
Capital	25,228	34,071	38,657	33,100	33,500
Total	$ 159,063	$ 175,519	$ 188,408	$ 176,527	$ 194,798

Expenditure by Type



Staffing



Budget Highlights
There are no significant changes to this program budgeted in 2026.

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 2026

- Broadcast all 24 Peters Township regular Council and 12 Planning Commission meetings plus any special meetings.
- Produce 700 joint productions with the Peters Township School District through the curriculum and video club.
- Provide at least 740 hours of original community cable television programming to Peters Township residents.
- Promote social media interaction to increase Facebook followers to 975, Twitter followers to 775, YouTube subscribers to 1500, and Instagram followers to 625. Seek to increase website hits and online viewing to a combined 50,500 annually.
- Produce 360 pieces of original information/promotional content for online and cable viewing (videos, photos, interviews, etc.) through our Media Specialist.
- Purchase studio lights, field acquisition cameras, video/IP converter, tripods, wireless intercom hub, and small switcher for multi-cam recording.

2026 Capital Projects

- $33,500-Production equipment

2026 Minor Equipment

- $2,500-4 Tripods
- $1,500-Wireless intercom hub
- $700-Small SDI video switcher
- $300-Miscellaneous

Culture / Recreation
Library Building

Program Description

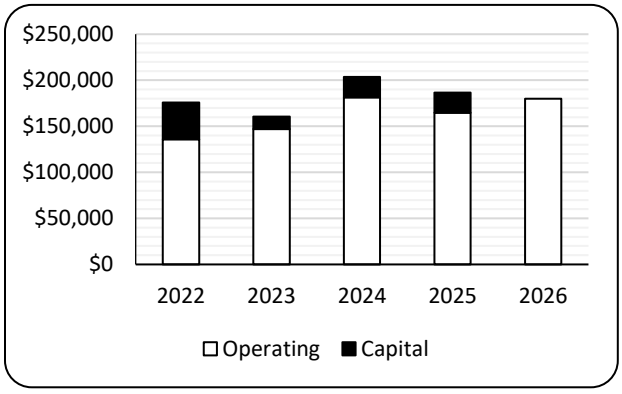
The two-story Peters Township Public Library is part of the Peters Township municipal campus. The original 21,420 square foot structure was constructed in 1998, and was expanded with a 5,030 square foot addition in 2007.

Culture / Recreation Library Building	2026 Budget
Operating Expense	
Personal Services	$ 20,454
Supplies	31,000
Services	128,500
Capital Expense	0
Total	$ 179,954

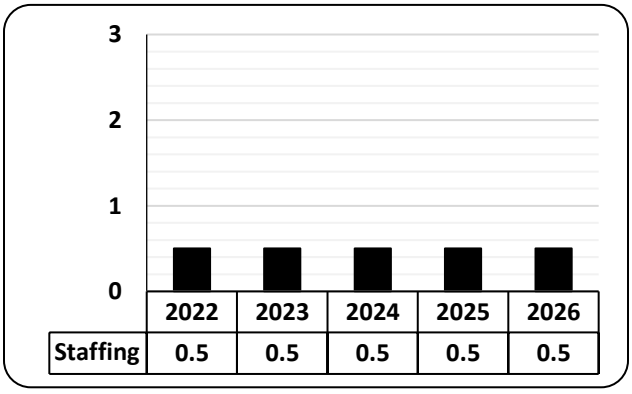
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
Library	$ 135,756	$ 146,912	$ 181,573	$ 164,688	$ 179,954
Capital Projects Fund	40,165	13,750	22,038	22,025	0
Total	$ 175,921	$ 160,662	$ 203,611	$ 186,713	$ 179,954
Expenditure by Type					
Operating	$ 135,756	$ 146,912	$ 181,573	$ 164,688	$ 179,954
Capital	40,165	13,750	22,038	22,025	0
Total	$ 175,921	$ 160,662	$ 203,611	$ 186,713	$ 179,954

Expenditure by Type



Staffing



Budget Highlights

No significant changes are budgeted for 2026.

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 2026

- Explore grant opportunities to help to cover the costs of the design firm's recommendations.

2026 Capital Projects
- None

2026 Minor Equipment
- $20,000

Expenditure by Program

Culture / Recreation
Library Administration

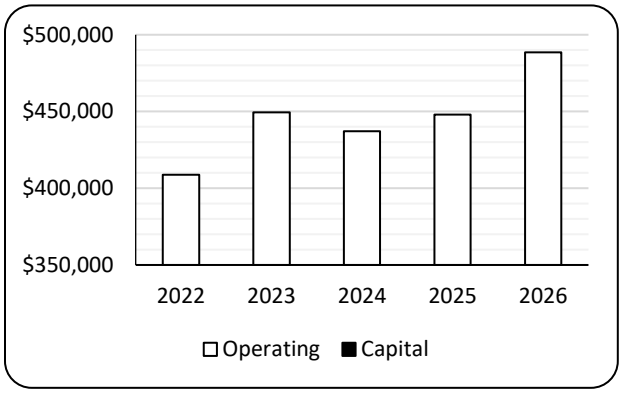
Program Description
The Library Administration's function is to provide guidance and communication with staff based on best practices for a positive user experience by maintaining and constantly improving the library's environment, collection, technology, and services. The Administration also oversees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

Culture / Recreation Library Administration	2026 Budget
Operating Expense	
Personal Services	$ 446,748
Supplies	17,400
Services	24,400
Capital Expense	0
Total	$ 488,548

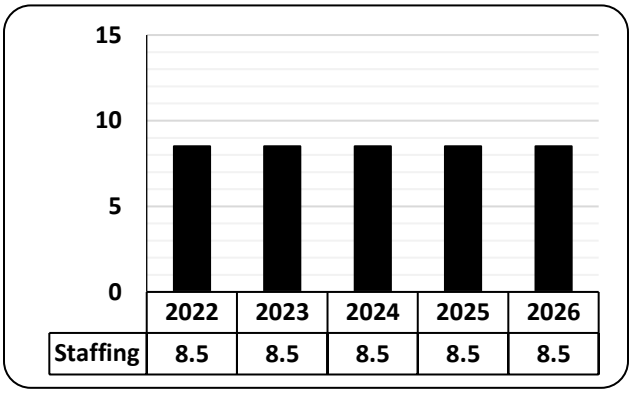
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
Library	$ 408,735	$ 449,428	$ 437,053	$ 447,923	$ 488,548
Capital Projects Fund	0	0	0	0	0
Total	$ 408,735	$ 449,428	$ 437,053	$ 447,923	$ 488,548
Expenditure by Type					
Operating	$ 408,735	$ 449,428	$ 437,053	$ 447,923	$ 488,548
Capital	0	0	0	0	0
Total	$ 408,735	$ 449,428	$ 437,053	$ 447,923	$ 488,548

Expenditure by Type



Staffing



Budget Highlights

There are no significant changes budgeted in 2026.

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 2026

- Partner with the Foundation to advertise the new planned/legacy giving program to patrons and community members.
- With the new Marketing Coordinator: 1. Review marketing responsibilities and create standard operating procedures for branding. 2. Evaluate current magazine offerings and explore new ways to utilize that space through articles, featured resources, etc.
- Cross train members of the Administration team on cataloging procedures.
- Complete a review and weed of the library's locked case collection.
- Develop procedures for and complete a condition and age-based weed of the non-fiction section.

2026 Capital Projects
- None

2026 Minor Equipment
- None

Expenditure by Program

Culture / Recreation
Library Youth Services

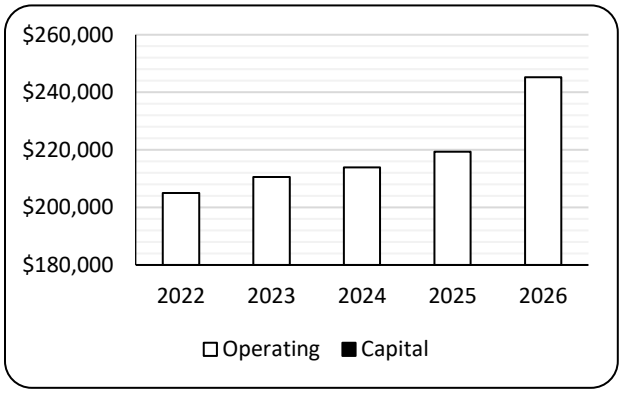
Program Description
The Youth Services Department strives to provide a positive user experience for children, teens, and their caregivers while improving the library facility, its collection, and technology.

Culture / Recreation Library Youth Services	2026 Budget
Operating Expense	
Personal Services	$ 172,240
Supplies	61,500
Services	11,500
Capital Expense	0
Total	$ 245,240

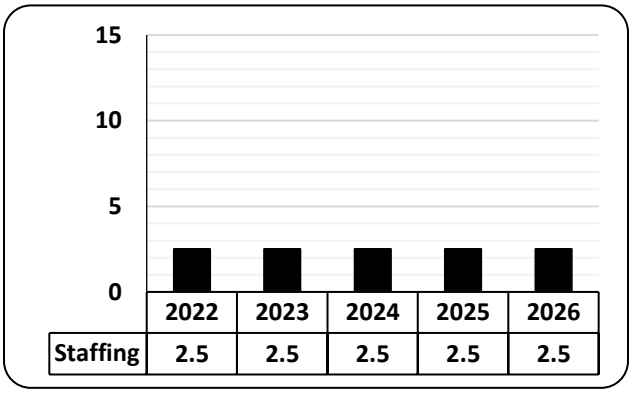
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
Library	$ 205,021	$ 210,617	$ 213,954	$ 219,376	$ 245,240
Capital Projects Fund	0	0	0	0	0
Total	$ 205,021	$ 210,617	$ 213,954	$ 219,376	$ 245,240
Expenditure by Type					
Operating	$ 205,021	$ 210,617	$ 213,954	$ 219,376	$ 245,240
Capital	0	0	0	0	0
Total	$ 205,021	$ 210,617	$ 213,954	$ 219,376	$ 245,240

Expenditure by Type



Staffing



Budget Highlights
No significant changes are budgeted in 2026.

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 2026

- Continue to build relationships with school librarians to help forge partnerships with teachers and students.
- Attend at least ten 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 out 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.
- Continue partnering with Intermediate Unit 1 McMurray Campus to provide outreach.
- Youth Services staff will each attend one local conference, workshop, or webinar.

2026 Capital Projects

- None

2026 Minor Equipment

- $7,500-Photocopier

Expenditure by Program

Culture / Recreation
Library Adult Reference

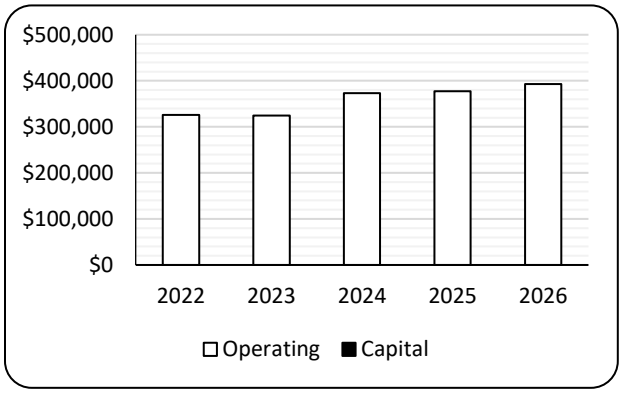
Program Description
The mission of the Adult Reference/Tech Department is to offer a welcoming space to experiment with emerging technology alongside familiar resources such as books, magazines, and newspapers.

Culture / Recreation Library Adult Reference	2026 Budget
Operating Expense	
Personal Services	$ 231,448
Supplies	96,500
Services	65,000
Capital Expense	0
Total	$ 392,948

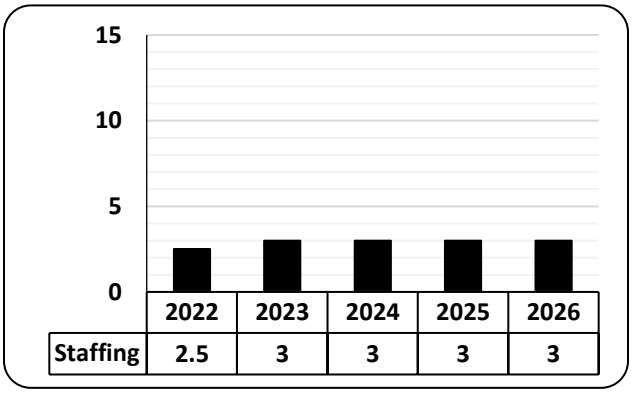
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
Library	$ 325,790	$ 324,574	$ 373,144	$ 377,300	$ 329,948
Capital Projects Fund	0	0	0	0	0
Total	$ 325,790	$ 324,574	$ 373,144	$ 377,300	$ 392,948
Expenditure by Type					
Operating	$ 325,790	$ 324,574	$ 373,144	$ 377,300	$ 392,948
Capital	0	0	0	0	0
Total	$ 325,790	$ 324,574	$ 373,144	$ 377,300	$ 392,948

Expenditure by Type



Staffing



Budget Highlights
No significant changes are budgeted in 2026.

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 2026

- Create new book discussion opportunities for adults.
- Host an event for local history organizations to foster communication between institutions.
- Organize a library-wide community focused National Library Week celebration.
- Develop a new slate of programming for the Glowforge laser cutter.
- Evaluate the usage of the Memory Lab in its first year and make recommendations for development.
- Finish processing the archival library materials in preparation for 2027 70th anniversary celebration.
- Digitize and upload the library's collection of Peters Township High School Yearbooks to PA Photos & Documents.
- Develop ongoing programming to commemorate the 250th anniversary of the signing of the Declaration of Independence.
- Adult Services staff will each attend one local conference, workshop, or webinar.
- Seek out 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.
- Attend at least four community outreach events to provide information about library services and programs.

2026 Capital Projects
- None

2026 Minor Equipment
- None

Debt Service

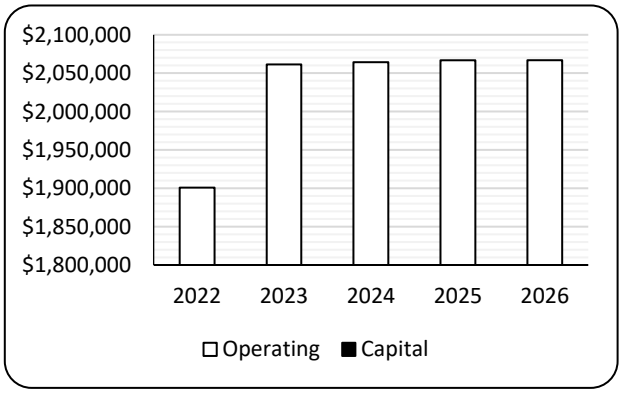
Program Description
This program accounts for all costs associated with the retirement of outstanding debt. A complete listing of outstanding bonds and loans is given in the Capital Improvement Program.

Debt Service	2026 Budget
Operating Expense	$ 0
Personal Services	0
Supplies	0
Services	2,066,873
Capital Expense	0
Total	$ 2,066,873

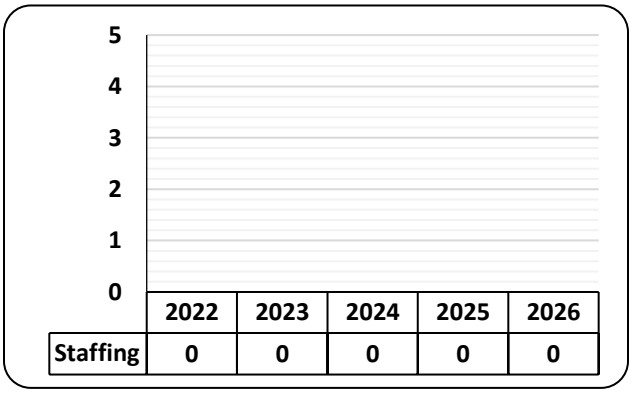
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 44,964	$ 44,963	$ 44,963	$ 44,964	$ 44,964
2013 Bond Issue Fund	70,959	0	0	0	0
2016 Bond Issue Fund	203,019	203,519	202,969	203,019	202,919
2019 Bond Issue Fund	302,200	302,100	301,850	301,850	301,700
2021 Bond Issue Fund	1,053,875	1,054,075	1,058,025	1,060,375	1,060,975
2022 Bond Issue Fund	225,725	456,750	456,455	456,460	456,315
Total	$ 1,900,742	$ 2,061,407	$ 2,064,262	$ 2,066,668	$ 2,066,873
Expenditure by Type					
Operating	$ 1,900,742	$ 2,061,407	$ 2,064,262	$ 2,066,668	$ 2,066,873
Capital	0	0	0	0	0
Total	$ 1,900,742	$ 2,061,407	$ 2,064,262	$ 2,066,668	$ 2,066,873

Expenditure by Type



Staffing



Budget Highlights

No significant changes budgeted in 2026.

Debt Service

Departmental Goals

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

Objectives for 2026

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

2026 Capital Projects

- None

2026 Minor Equipment

- None

Insurance and Fringe Benefits

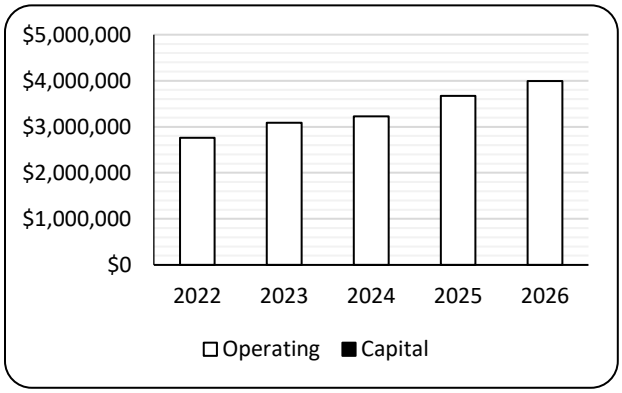
Program Description
Under this account, the Township finances the purchase of Workmen's Compensation, Sickness/Accident, Health, Life, Unemployment, Liability, and Errors and Omissions Insurance. This account also includes monies budgeted for Administrative Employees, Public Works Employees, Firefighters,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

Insurance and Fringe Benefits	2026 Budget
Operating Expense	
Personal Services	$ 0
Supplies	0
Services	3,993,623
Capital Expense	0
Total	$ 3,993,623

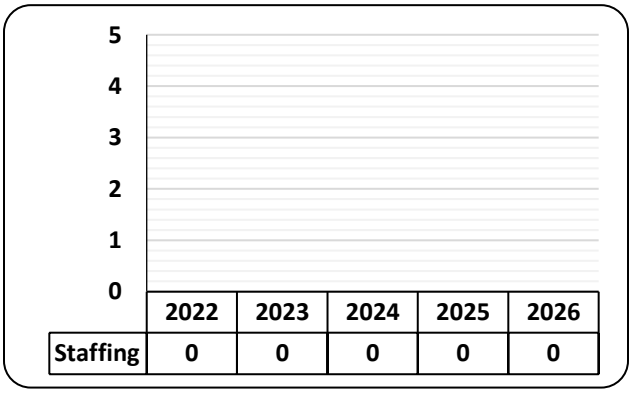
Five Year Summary

	2022	2023	2024	2025 Estimate	2026 Budget
Expenditure by Fund					
General Fund	$ 2,760,828	$ 3,088,295	$ 3,224,408	$ 3,668,000	$ 3,993,623
Total	$ 2,760,828	$ 3,088,295	$ 3,224,408	$ 3,668,000	$ 3,993,623
Expenditure by Type					
Operating	$ 2,760,828	$ 3,088,295	$ 3,224,408	$ 3,668,000	$ 3,993,623
Capital	0	0	0	0	0
Total	$ 2,760,828	$ 3,088,295	$ 3,224,408	$ 3,668,000	$ 3,993,623

Expenditure by Type



Staffing



	2022	2023	2024	2025	2026
Staffing	**0**	**0**	**0**	**0**	**0**

Budget Highlights

No significant changes budgeted in 2026.

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 2026

- Workplace safety and wellness committees will meet monthly.
- 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.

2026 Capital Projects
- None

2026 Minor Equipment
- None


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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

Emergency Medical Services System Assessment

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.


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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.

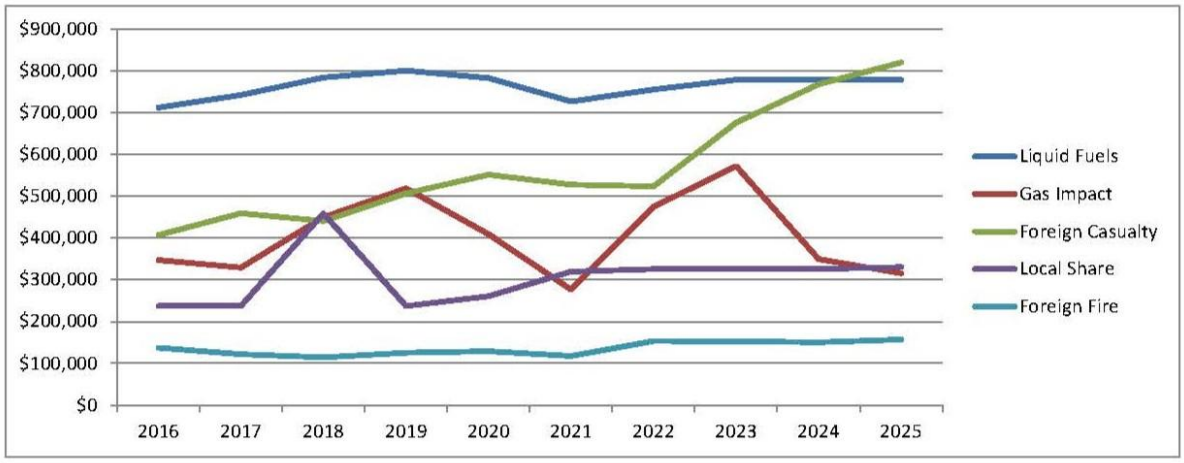
Classification of Intergovernmental Transfers

	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 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
2025	$778,630	-0.1%	$156,974	4.4%	$819,877	6.8%	$330,563	1.5%	$315,379	-9.7%
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%



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%

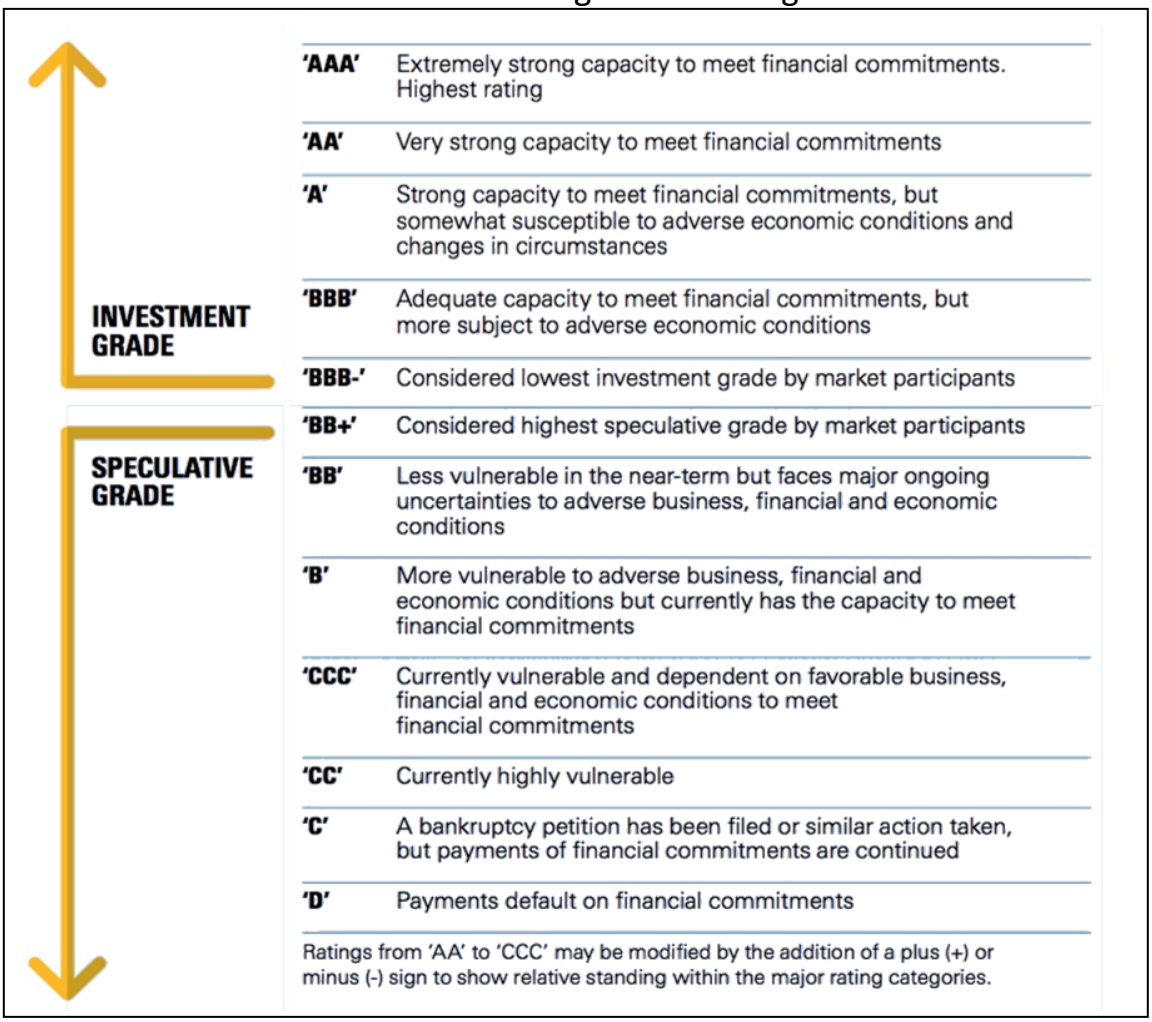
of the annual average of certain revenues collected by the municipality over a three-year period. The Pennsylvania Constitution exempts electoral debt from statutory debt limits.

LEGAL DEBT MARGIN INFORMATION

	2020	2021	2022	2023	2024
Debt Limit	$48,971,628	$51,664,880	$54,335,291	$58,426,572	$61,867,480
Outstanding Debt Applicable to the Debt Limit	$24,452,570	$23,392,458	$32,106,561	$31,144,885	$30,142,417
Legal Debt Margin	$24,519,058	$28,272,422	$22,228,730	$27,281,687	$31,725,063
Total Net Debt as a % of Debt Limit	49.9%	45.3%	59.1%	53.3%	48.7%

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



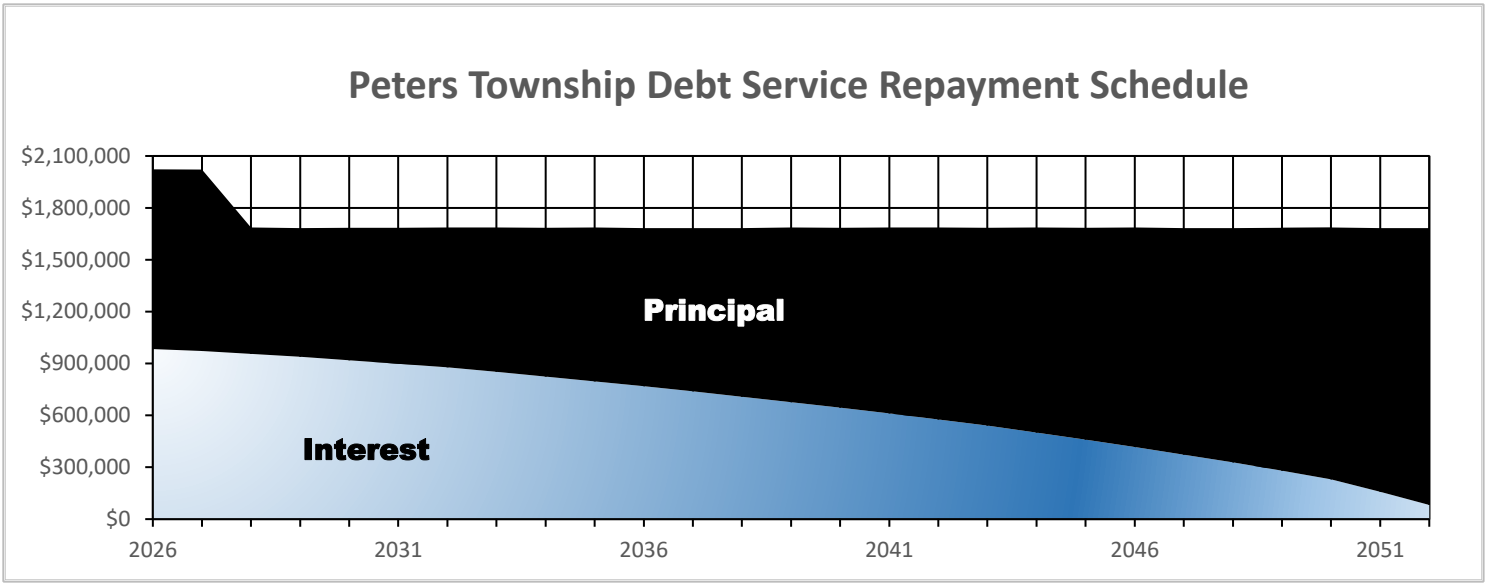
Peters Township currently has four outstanding bond issues. The purpose, nature, and structure of these bond issues are shown in the table below:

Outstanding General Obligation Bonds

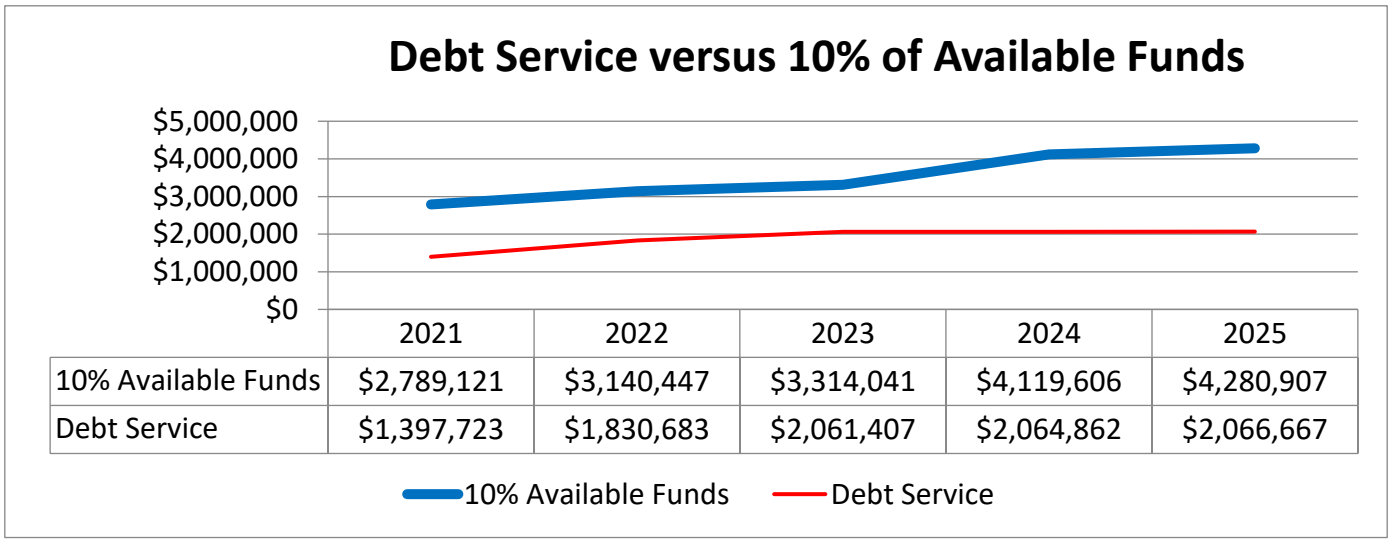
	Issue of 2016	**Issue of 2019**	**Issue of 2021**	**Issue of 2022**
Date of Issuance:	October 4, 2016	August 15, 2019	December 2, 2021	June 3, 2022
Principal:	$7,500,000	$9,910,000	$7,270,000	$9,635,000
Principal Due:	December 15	December 15	December 15	December 15
Interest Rate:	2% to 3%	2% to 3%	1.55% 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.

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	
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



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, 2025, available funds were estimated at $42,809,066. Debt service payments in 2025 are $2,066,667 or 4.83% of available funds. While the Commonwealth of Pennsylvania does not impose limitations on debt service payments as a percentage of available funds, it is the policy of Peters Township that they do not exceed 10% of total available funds. This limitation is conservative and should maintain the Township's strong financial position.



	2021	2022	2023	2024	2025
10% Available Funds	$2,789,121	$3,140,447	$3,314,041	$4,119,606	$4,280,907
Debt Service	$1,397,723	$1,830,683	$2,061,407	$2,064,862	$2,066,667

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

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.


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Status of Prior Year's Capital Projects

Capital Project by Department	2025 Budget	Actual Expediture	Source of Funds	Project status
General Government				
Municipal Building				
Municipal Complex Improvements	$100,000	$50,000	Peters Township	Completed
Information Technology				
Nutanix Hardware Upgrade	42,400	42,396	Peters Township	Completed
Client Computer Upgrades	28,500	28,210	Peters Township	Completed
Total General Government	$170,900	$120,606		
Protection to Persons and Property				
Police Patrol				
Park Security Cameras	$75,000	$97,640	Equitable Share	Completed
In Car Cameras	42,100	42,100	Equitable Share	Completed
Police Body Cameras	31,000	30,176	Equitable Share	Completed
Automated License Plate Readers	25,000	25,000	Equitable Share	Completed
Taser Replacement	22,000	21,321	Equitable Share	Completed
Fire Stations				
Station 1 Parking Lot Lights Replacement	120,000	120,000	Peters Township	Completed
Station 1 Man Door Replacements	16,000	16,000	Peters Township	Completed
Planning				
Comprehensive Plan Update	75,000	50,000	Peters Township	In Process
Permitting Software	50,000	19,600	Peters Township	Completed
Document Digitalization	16,500	16,500	Peters Township	Completed
Total Protection of Persons and Property	$472,600	$438,337		
Public Works				
Signs & Signals				
Traffic Signal Replacement	$400,000	$20,000	Peters Township	Completed
Traffic Sign Improvement Program	25,000	5,000	Peters Township	Completed
Storm Sewers				
Storm Sewer Program	220,000	140,000	Peters Township	Completed
Storm Water Pond Refurbishment	30,000	56,000	Peters Township	Completed
Floodplain & Stream Restoration	20,000	-	Peters Township	Postponed, seeking grant funding.
Vehicle Maintenance				
Truck #27 Replacement	250,000	117,328	Peters Township	Delivery Jan26, $110,300 payment
Leaf Vacuum Replacement	235,000	-	Peters Township/Recycling Grant	Postponed, grant delayed.
Roadside Mower Replacement	220,000	-	Peters Township	Delivery Jan26, $186,591 payment
Dump Truck - New	175,000	60,065	Peters Township	Delivery Jan26, $80,812 payment
Truck #29 Replacement (2023 Budget Item)	-	-	Peters Township	Delivery Jan26, $110,300 payment
Highway Maintenance				
Road Resurfacing Program	2,300,000	1,884,494	Peters Twp/Gaming Funds/State Fuel Tax/Gas Impact Fees	Completed
Critical Structures	75,000	103,739	Peters Township	In Process
Hidden Valley Road Slide	40,000	-	Peters Township	Postponed Indefinitely
Guide Rail	30,000	22,140	Peters Township	Completed
Total Public Works	$4,020,000	$2,282,887		

Status of Prior Year's Capital Projects

Capital Project by Department	2025 Budget	Actual Expediture	Source of Funds	Project status
Culture and Recreation				
Park and Recreation				
Community Center				
HVAC Replacement	$750,000	$500,000	Peters Township	Completed
Park Improvements				
Rolling Hills Park Phase 2	7,500,000	20,051	Peters Township	Postponed
Rolling Hills Park Aquatic Center Phase 1	4,200,000	5,443,181	Peters Township/Grants	Completed
Peterswood Fields 1 & 2 Improvements	589,000	1,361,726	Peters Township/Grants	Completed
Elm Grove Playground Replacement & Safety Surfacing	275,000	274,215	Peters Township	Completed
Tree Management	70,000	70,000	Peters Township	Completed
Rolling Hills Park Wetland Mitigation	50,000	-	Peters Township	Postponed
Venetia Park Upgrades (2024 Budget Item)	-	36,660	Peters Township	Completed
Total Park & Recreation Department	$13,434,000	$7,669,173		
Library				
Library Building				
Space Assessment Project	$25,000	$22,025	Peters Township	Complete
Total Library	$25,000	$22,025		
Cable T.V.				
Production Equipment	$33,520	$33,099	Peters Township	Complete
Total Cable T.V.	$33,520	$33,099		
Total Culture and Recreation	$13,492,520	$7,724,297		
TOTAL ALL DEPARTMENTS	**$18,156,020**	**$10,566,127**		

Summary of Capital Projects by Year

Capital Project by Department	2026	2027	2028	2029	2030
General Government					
Municipal Building					
Peters Township Branding		200,000			
Parking Lot Resurfacing	100,000	175,000	275,000	225,000	150,000
Municipal Complex Improvements		150,000	100,000		
Information Technology					
Client Computer Upgrades	28,500	28,500	28,500	28,500	28,500
Total General Government	**$128,500**	**$553,500**	**$403,500**	**$253,500**	**$178,500**
Protection to Persons and Property					
Police Patrol					
800MH Radios - Replacement	450,000				
2 Drones, Screen, Installation, Licensing, & Training		125,000			
Automated License Plate Readers	75,000	75,000	75,000		
Park Security Cameras	75,000	75,000	75,000		
In-Car Cameras	42,100	42,100	42,100		
Heavy Vest Plate and Carrier - Replacement	40,000				
Body Worn Cameras	35,000	35,000	35,000		
Taser Replacement	19,000	19,000	19,000		
Fire Vehicle Maintenance					
HME Pumper - Replacement		835,000			
Advanced Life Support Squad - Replacement			95,000		
Fire Stations					
Station 1 HVAC		67,000			
Station 2 Roof - Replacement			40,000		
Emergency Medical Services (EMS)					
EMS Transition	1,500,000				
Planning					
Comprehensive Plan Update	50,000				
Document Digitalization	15,000	15,000	15,000	15,000	15,000
Total Protection of Persons and Property	**$2,301,100**	**$1,288,100**	**$396,100**	**$15,000**	**$15,000**
Public Works					
Recycling					
8,500 Recycling and Solid Waste Carts - Replacement		544,420			615,000
Maintenance Building					
Heavy Duty Mechanic Lift - Replacement	150,000				
Signs & Signals					
Traffic Signals - Replacement	400,000	40,000	400,000	40,000	400,000
Signal Intersection Pavement Markings	65,000				70,000
Storm Sewers					
Storm Sewer Program	225,000	225,000	225,000	225,000	225,000
Storm Water Management Pond Refurbishment	30,000	30,000	30,000	30,000	30,000
Floodplain & Stream Restoration		20,000	1,000,000	10,000	10,000
Vehicle Maintenance					
Leaf Vacuum - Replacement		240,000			

Summary of Capital Projects by Year

Capital Project by Department	2026	2027	2028	2029	2030
Roadside Mower - Replacement	186,591				
Truck #27 Upfitting -Replacement	110,300				
Truck #29 Upfitting - Replacement	110,300				
Dump Truck Upfitting - New	80,812				
Rotary Mower - New		190,000			
Truck #21 - Replacement		180,000			
Truck #23 - Replacement	70,000	110,000			
Truck #30 - Replacement	70,000	110,000			
Truck #42 - Replacement		70,000			
Forklift - New		50,000			
Utility Vehicle - Replacement	45,000				
Zero Turn Mower - Replacement	17,500				
Concrete Slab Jacking Machine - New		16,000			
Stand on Mower - New		13,000			
Truck #22 - Replacement			185,000		
Truck #36 - Replacement			180,000		
Truck #31 - Replacement				280,000	
Truck #35 - Replacement				180,000	
Highway Maintenance					
Road Resurfacing/Maintenance Program	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018
Bridges, Walls, Culverts, and Other Critical Structures		750,000	200,000	1,100,000	250,000
Guide Rail Repair/Replacement Program	30,000	30,000	30,000	30,000	30,000
Total Public Works	**$3,590,503**	**$4,678,420**	**$4,371,800**	**$4,080,454**	**$3,881,018**
Culture and Recreation					
Park and Recreation					
Community Center					
Recreation Center Track Resurfacing		60,000			
Comprehensive Parks, Recreation, & Open Space Plan				120,000	
Architectural Improvement Analysis				40,000	
Park Improvements					
Rolling Hills Park Phase 2			7,500,000		
PWP Field 5 Turf Carpet - Replacement	1,000,000				
Rolling Hills Aqua Park	550,000				
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	75,000
Peters Lake Park Upgrades			80,000		
Tree Management	70,000	70,000	70,000	70,000	70,000
Skate Park Renovations		50,000			50,000
PWP Field 1 Scoreboard - Replacement	40,000				
Peter Lake Park Accessible Kayak & Boat Dock		50,000			
Total Park & Recreation Department	**$1,760,000**	**$405,000**	**$8,050,000**	**$530,000**	**$3,195,000**
Library					
Youth Services Area Redesign		150,000	2,200,000		
Total Library		**$ 150,000**	**$2,200,000**		

Summary of Capital Projects by Year

Capital Project by Department	2026	2027	2028	2029	2030
Cable T.V.					
Production Equipment	33,500	31,000	36,600	32,700	27,500
Total Cable T.V.	**$33,500**	**$31,000**	**$36,600**	**$32,700**	**$27,500**
Total Culture and Recreation	**$1,793,500**	**$586,000**	**$10,286,600**	**$562,700**	**$3,222,500**
TOTAL ALL DEPARTMENTS	**$7,813,603**	**$7,106,020**	**$15,458,000**	**$4,911,654**	**$7,297,018**


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2026 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/Loan	Grants					
General Government								
Municipal Building								
Parking Lot Resurfacing	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								
800MH Radios - Replacement							450,000	$ 450,000
Automated License Plate Readers							75,000	$ 75,000
Park Security Cameras							75,000	$ 75,000
In Car Cameras							42,100	$ 42,100
Heavy Vest Plate & Carrier-Replacement							40,000	$ 40,000
Body Worn Cameras							35,000	$ 35,000
Taser Replacement							19,000	$ 19,000
Emergency Medical Services (EMS)								
EMS Transition		1,500,000						$ 1,500,000
Planning								
Comprehensive Plan Update	50,000							$ 50,000
Document Digitalization	15,000							$ 15,000
Total Protection of Persons and Property	**$65,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$736,100**	**$ 2,301,100**
Public Works								
Maintenance Building								
Heavy Duty Mechanic Lift-Replacement	150,000							$ 150,000
Signs & Signals								
Traffic Signal Replacement	200,000		200,000					$ 400,000
Signal Intersection Pavement Markings	65,000							$ 65,000
Storm Sewers								
Storm Sewer Program	225,000							$ 225,000
Storm Water Pond Refurbishment	30,000							$ 30,000
Vehicle Maintenance								
Roadside Mower - Replacement	186,591							$ 186,591
Truck #27 Upfitting - Replacement	110,300							$ 110,300
Truck # 29 Upfitting - Replacement	110,300							$ 110,300
Dump Truck Upfitting - New	80,812							$ 80,812
Truck #23 - Replacement	70,000							$ 70,000
Truck #30 - Replacement	70,000							$ 70,000
Utility Vehicle - Replacement	45,000							$ 45,000
Zero Turn Mower - Replacement	17,500							$ 17,500
Highway Maintenance								
Road Resurfacing/Maintenance Program	558,015		349,267	766,206	326,512			$ 2,000,000
Guide Rail	30,000							$ 30,000
Total Public Works	**$ 1,798,518**	**$ -**	**$ 549,267**	**$ 766,206**	**$ 326,512**	**$ -**	**$ -**	**$ 3,590,503**
Culture and Recreation								
Park and Recreation								
Parks								
PWP Field 5 Turf Carpet - Replacement	1,000,000							$ 1,000,000
Rolling Hills Aqua Park			550,000					$ 550,000
Arrowhead Trail Resurfacing	100,000							$ 100,000
Tree Management	70,000							$ 70,000
PWP Field 1 Scoreboard - Replacement	40,000							$ 40,000
Total Park & Recreation Department	**$ 1,210,000**	**$ -**	**$ 550,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,760,000**
Cable T.V.								
Production Equipment						33,500		$ 33,500
Total Cable T.V.						**$ 33,500**		**$ 33,500**
Total Culture and Recreation	**$ 1,210,000**	**$ -**	**$ 550,000**	**$ -**	**$ -**	**$ 33,500**	**$ -**	**$ 1,793,500**
TOTAL ALL DEPARTMENTS	**$ 3,202,018**	**$ 1,500,000**	**$ 1,099,267**	**$ 766,206**	**$ 326,512**	**$ 33,500**	**$ 736,100**	**$ 7,813,603**


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General Government

Public Parking Lot Resurfacing

Project Description

In 2023, the Engineering Department evaluated 30+ municipality-owned parking lots and ranked them according to pavement condition. This evaluation of parking lots will be done every three years in conjunction with the Three-Year Resurfacing Plan / Pavement Management Program.

With the Township owning 30+ separate lots, if we do not resurface one per year, we will fall behind and the future budget impacts will be untenable.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$925,000
Equipment	$
Contingencies	$
Total	**$925,000**

Source of Funds	
Peters Township	$925,000
Total	**$925,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$100,000	$175,000	$275,000	$225,000	$150,000
Total	**$100,000**	**$175,000**	**$275,000**	**$225,000**	**$150,000**

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. We also risk facing public backlash for the poor condition of Township facilities.

Justification

With the Township owning 30+ separate lots, if we do not resurface one per year, we will fall behind and the future budget impacts will be untenable.

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 2026, 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

	2026	2027	2028	2029	2030
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 2026. Employees having devices that can securely access the Township's server network and providing them with the tools that they need to efficiently perform the essential functions of their positions is paramount.

Impact on Operating Expense
Since these computers are replacing existing workstations, additional operating expense is not anticipated.

General Government
Special Project
Peters Township Branding

Project Description

This project would implement branding recommendations being prepared by Herbert Rowland & Grubic, our consultants for the Township's Comprehensive Plan update. It would standardize all welcome, park, and municipal complex signs in order to provide a coordinated and professional appearance.



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

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

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$200,000			
Total		**$200,000**			

Alternatives
The alternative is to not address the issue, leaving the signs as is, or defer it until a later date.

Justification
Many of our Township signs are in poor condition and in need of replacement. Consistent branding of these signs will project the professional image that residents and visitors have come to expect from Peters Township.

Impact on Operating Expense
There would be no impact on operating expenses.

General Government
Municipal Building
Municipal Complex Improvements

Project Description

Improvements will be made to the municipal complex. This may include removing the municipal building ramp, which is in poor condition, and replacing it with new stairs and security doors.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$ 10,000
Equipment	$240,000
Contingencies	$
Total	**$250,000**

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

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$150,000	$100,000		
Total		**$150,000**	**$100,000**		

Alternatives

Projects within the municipal complex that are not chosen to be completed in 2027 or 2028 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. Reinvestment is prudent given the level of activity and number of visitors to the library, tennis center, municipal building, police station, and emergency medical services building.

Impact on Operating Expense

There is no anticipated impact to the operating budget.

Protection to Persons and Property
Police Patrol
800-Megahertz Radio Replacement

Project Description: In 2024, Washington County began the process of replacing the entire radio system for the County. That project is headed by Motorola and Mission Critical Partners. Upon completion of the project, the Police Department will be required to replace every radio owned by the Department to include car, handheld and base stations. The project is expected to be completed in 2026/2027.



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

Source of Funds	
Equitable Share Funds	$450,000
Total	**$450,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Equitable Share	$450,000	$0	$0	$0	$0
Total	**$450,000**	**$0**	**$0**	**$0**	**$0**

Alternatives
There are no alternatives to purchasing new radios. Our current system will become incompatible with the radio system once Washington County migrates to the 800-Megahertz System.

Justification
Radio Communications is a necessity for the viability of the Department and the Officers.

Impact on Operating Expense
There will be no impact on the operating budget. This purchase will be made with Equitable Share funds.

Protection to Persons and Property
Police Patrol
Automated License Plate Readers

Project Description

This will provide Automated License Plate Reader technology at two additional intersections, better enabling the Police Department to solve crime and protect our citizens. This technology records every vehicle that traverses monitored intersections 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 1,500 camera systems in Western PA, to which we maintain access.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$225,000
Contingencies	$
Total	**$225,000**

Source of Funds	
Equitable Share Funds	$225,000
Total	**$225,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Equitable Share	$75,000	$75,000	$75,000		
Total	**$75,000**	**$75,000**	**$75,000**		

Alternatives
The alternative is to not buy these cameras to capture this critical data at additional intersections.

Justification
Approval of this request will add fifth and sixth covered intersections which will continue to add a tremendous investigative resource in solving homicides, assaults, robberies, burglaries, and thefts. Additionally, the original cameras installed are reaching the end of their useful life and need replacement. This camera system is undoubtedly one of the best tools available to law enforcement and is 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 camera along with $1350 annually for internet connectivity. After all Equitable Share Funds have been spent, this expense will need to be covered by the operating budget.

Protection to Persons and Property
Police Patrol
Park Security Cameras

Project Description

This project involves installing and improving security cameras throughout the parks in the Township. 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 the installation of license plate readers.



Use of Funds	
Land Acquisition	$
Design	$ 75,000
Construction	$
Equipment	$150,000
Contingencies	$
Total	**$225,000**

Source of Funds	
Equitable Share Funds	$225,000
Total	**$225,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Equitable Share	$75,000	$75,000	$75,000		
Total	$75,000	$75,000	$75,000		

Alternatives
None

Justification
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 $1,350 per year for every two parks added. However, we are utilizing the wireless internet at the Recreation Center for the Peterswood Park cameras which would partially negate the incremental cost. After all Equitable Share Funds have been spent, this expense will need to be covered by the operating budget until complete.

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	$126,300
Contingencies	$
Total	**$126,300**

Source of Funds	
Equitable Share Funds	$126,300
Total	**$126,300**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Equitable Share	$42,100	$42,100	$42,100		
Total	**$42,100**	**$42,100**	**$42,100**		

Alternatives
There are no alternatives unless we break our contract through 2028. 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 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 to mitigate potential liable claims against officers.

Impact on Operating Expense
There will be no immediate impact on the operating budget. After all Equitable Share Funds have been spent, this expense will need to be covered by the operating budget until complete.

Protection to Persons and Property
Police Patrol
Level 4 Body Armor Replacement

Project Description: The PTPD is planning to replace all current Level 4 metal plate body armor heavy vests in inventory. These vests are designed to be worn over soft body armor during times of significant threat but can be worn alone. These vests offer protection against many rifles and other projectiles that defeat soft body armor. The current vests are outdated, and the carriers are deteriorating beyond usable life. Additionally, newer vests are lighter and offer better protection.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment and Training	$ 40,000
Contingencies	$
Total	**$ 40,000**

Source of Funds	
Equitable Share Funds	$ 40,000
Total	**$ 40,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Equitable Share	$ 40,000	$0	$0	$0	$0
Total	**$ 40,000**	**$0**	**$0**	**$0**	**$0**

Alternatives
None, we just don't purchase new vests and continue with the current vests.

Justification
Level 4 ceramic armor is lighter and offers superior ballistic protection. Ceramic will stop most rifle rounds, even at close range. Ceramic can withstand multiple impacts but will need replacement once exposed to bullet strikes. Ceramic plates are more comfortable over long periods of time. The specific plates we wish to purchase are rated to withstand multiple strikes from 5.56x45 / .223, 7.62x39 (AK-47), and 7.62x51 / .308. Additionally, this specific plate will stop a single Armor Piercing 7.62x63 AP M2 (.30-06) round (.30-06). These plates are also National Institute of Justice (NIJ) Certified.

Impact on Operating Expense
There will be no impact on the operating budget, as this purchase will be made with Equitable Share funds.

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	$105,000
Contingencies	$
Total	**$105,000**

Source of Funds	
Equitable Share Funds	$105,000
Total	**$105,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Equitable Share	$35,000	$35,000	$35,000		
Total	**$35,000**	**$35,000**	**$35,000**		

Alternatives
The alternative would be to discontinue providing body cameras to officers. As with in-car cameras, this would cause us to lose our accreditation.

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 also used to mitigate potential liable claims against our officers. 2029 and 2030 are estimates only, however those numbers should become more accurate in 2027-2028. 2026-2028 are funded through Equitable Share.

Impact on Operating Expense
There will be no immediate impact on the operating budget. After all Equitable Share Funds have been spent, this expense will need to be covered by the operating budget until complete.

Protection to Persons and Property
Police Patrol
Taser Replacement

Project Description

This project involves continuing our 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 provides 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	$57,000
Contingencies	$
Total	**$57,000**

Source of Funds	
Equitable Share Funds	$57,000
Total	**$57,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Equitable Share	$19,000	$19,000	$19,000		
Total	**$19,000**	**$19,000**	**$19,000**		

Alternatives
We are now in the second year of a five-year contract. When the contract ends, the weapons should still be serviceable. As long as Axon supports the weapon system, their useful life should continue for at least an additional 3 to 5 years, with only supply purchases and training costs in 2030 and further.

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 immediate impact on the operating budget. After all Equitable Share Funds have been spent, this expense will need to be covered by the operating budget until complete.

Protection to Persons and Property
Police Patrol
Police Drone (UAV) Program

Project Description: The PTPD is planning to start a Drone (UAV) Program. This would include the purchase of a medium to large size all weather drone for outdoor use and a small drone for indoor use and as a backup. Additionally, we would equip an existing vehicle as the drone car, with a dedicated monitor and storage for the drones. We would add needed accessories, like additional batteries and chargers. Drone pilot training and licensure would be included in the cost and would occur before any drone purchase.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment and Training	$100,000
Contingencies	$ 25,000
Total	**$125,000**

Source of Funds	
Equitable Sharing Funds	$125,000
Total	**$125,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Equitable Share		$125,000			
Total		**$125,000**			

Alternatives
None, we just don't purchase drones and rely on other Departments to help when and if they are available.

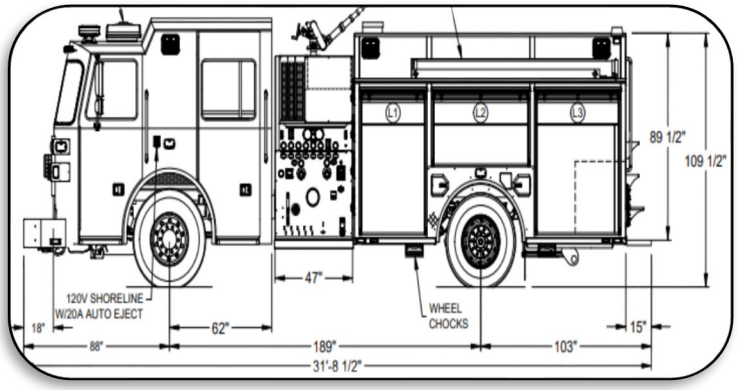
Justification
Drones have become increasingly valuable as a means of protecting the public from threats that can't otherwise be observed. A UAV program allows the Department to enhance officer safety by providing intelligence in tactical operations and surveillance, as well as providing avenues of investigation for serious incidents. A UAV will also allow for overwatch at large gatherings or major incidents, providing situational awareness that would otherwise be difficult to obtain. Any drone purchased with Equitable Share funds must adhere to the National Defense Authorization Act of 2020 (NDAA), and other applicable restrictions.

Impact on Operating Expense
There will be no impact on the operating budget for initial purchases, as this purchase will be made with Equitable Share funds. Training and licensure may become a Township operating cost in the future once Equitable Share funds have been depleted.

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. In January of 2025, Peters Township Council awarded a contract to Sutphen for the purchase of a new pumper. The lead/build time was specified as 30-36 months. This pumper is expected to be delivered in Q4 of 2027.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$835,000
Contingencies	$
Total	**$835,000**

Source of Funds	
Peters Township	$835,000
Total	**$835,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$835,000			
Total		**$835,000**			

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 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	$67,000
Contingencies	$
Total	**$67,000**

Source of Funds	
Peters Township	$67,000
Total	**$67,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$67,000			
Total		**$67,000**			

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 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. The current vehicle is a 2017 model year.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$95,000
Contingencies	$
Total	**$95,000**

Source of Funds	
Peters Township	$95,000
Total	**$95,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects			$95,000		
Total			**$95,000**		

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 29,000 miles and has been in service for 7 years. In 2028, it will be over eleven years old. This vehicle is utilized for extreme duty, which involves high acceleration, aggressive braking, and frequent starts and stops with constant payload 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
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	$40,000
Equipment	$
Contingencies	$
Total	**$40,000**

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

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects			$40,000		
Total			**$40,000**		

Alternatives
The three alternatives are to: continue to patch missing sessions 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
Emergency Medical Services (EMS)
EMS Transition

Project Description

As the Township transitions to a new emergency medical services provider, money has been set aside to fund expenses that may be incurred. The assets of our current provider have been valued at $1,500,000. This project will set aside the funds necessary in the event these assets need to be acquired.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$1,500,000
Contingencies	$
Total	**$1,500,000**

Source of Funds	
Peters Township	$1,500,000
Total	**$1,500,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$1,500,000				
Total	**$1,500,000**				

Alternatives
All alternatives to our current provider are being considered.

Justification
It is critical for the Township to provide this service to residents, businesses, and visitors in our community. The method chosen for delivering this service will be determined by the options that are available, the service level to be provided, and the cost to deliver this service.

Impact on Operating Expense
It is too soon to tell what the impact will be on operating expenses, however, we do anticipate that this transition will need ongoing support from the operating budget.

Protection to Persons and Property
Planning
Comprehensive Plan Update

Project Description

To update the Township's Comprehensive Plan, *Plan Peters 2022*, to maintain compliance with the recommendations of the Pennsylvania Municipalities Planning Code (MPC). Herber, Rowland, and Grubic (HRG) were hired in April of 2025 to facilitate the development of the Plan's land use and growth scenarios, as well as the public involvement process. By the end of 2025, they are projected to be two-thirds done with the project.



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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$50,000				
Total	**$50,000**				

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.

Protection to Persons and Property
Planning
Document Digitization

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. Upon completion of digitizing these documents, the next phase is to tackle the Zoning Hearing Board case files followed by the approved Subdivision and Land Development Plans.



Use of Funds	
Land Acquisition	$
Services	$75,000
Construction	$
Equipment	$
Contingencies	$
Total	**$75,000**

Source of Funds	
Peters Township	$75,000
Total	**$75,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$15,000	$15,000	$15,000	$15,000	$15,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

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. This project includes the digitization of 385 rolls of plans. Once complete, these documents will be easily accessible, whether it's for background information or for a resident request, which occurs several times a week.

Impact on Operating Expense
There will be no impact on the operating budget.

Public Works
Recycling
Resident Recycling and Solid Waste Carts - Replacement

Project Description

This project involves the replacement of all residents' 64-gallon recycling carts with 96-gallon carts in 2026 and all resident's solid waste carts in 2030. The current recycling carts are just over ten years old. They are out of warranty and breaking at an increasing rate. In 2030, the solid waste carts will be ten years old and in need of replacement.



Use of Funds	
Land Acquisition	$
Equipment	$ 898,920
Assembly & Delivery of New	$ 93,825
Removal & Recycling of Existing	$ 141,375
Freight	$ 25,300
Total	**$1,159,420**

Source of Funds	
Peters Township	$ 54,442
Grant	$1,104,978
Total	**$1,159,420**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$544,420			$615,000
Total		**$544,420**			**$615,000**

Alternatives
The alternative would be to defer the replacement and incur the cost to keep an increasing number of new carts available for replacement as needed.

Justification
Despite being out of warranty, Waste Management agreed to repair lids and wheels on a fixed percentage of existing carts. Any breakage over that amount or to the cart body will result in cart replacement at Township expense. If successful, a grant will reimburse the Township for 90% of the cost of the recycling carts if we purchase larger carts than the 64-gallon carts we have today.

Impact on Operating Expense
There would be no impact on operating expenses.

Public Works
Vehicle Maintenance
Heavy Duty Mechanic Lift - Replacement

Project Description

This project would replace the heavy duty in-floor mechanic lift and would be used for the department's large trucks and equipment as it has a lifting capacity of 60,000 pounds and uses two 30,000-pound cylinders. The new lift would have a closed hydraulic system that only uses 7 gallons of fluid to operate. It operates with a remote, making it possible for it to be used by a single mechanic. The current lift requires the assistance of another person. Resurfacing of the concrete floors with an Epoxy coating is included in this price.



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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$150,000				
Total	**$150,000**				

Alternatives
None.

Justification
The current lift is outdated, and parts are almost obsolete at this point. When the lift breaks, it takes weeks or longer before it can be repaired. More importantly, we are spending upwards of $8,000 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 would also free up much needed space in the office area which currently houses a large reservoir tank and pump for hydraulic oil.

Impact on Operating Expense
This would lower operating expenses as the maintenance costs associated with the current lift are expensive due in large part to the leaking hydraulic oil cylinders and extensive repairs that are needed.

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) Crosswinds Drive/SR19, 3) Old Oak Drive/SR19, 4) Moccasin Road/SR19, 5) Circle Drive/SR19, and 6) Waterdam 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	$1,080,000
Grant	200,000
Total	**$1,280,000**

Expenditure by Year

	2026	2027	2028	2029	2030
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**
	Replace Gallery	**Design Crosswinds**	**Replace Crosswinds**	**Design Old Oak**	**Replace Old Oak**

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

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, with consideration given to adding the three East McMurray Road signals as well.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$135,000
Equipment	$
Contingencies	$
Total	**$135,000**

Source of Funds	
Peters Township	$135,000
Total	**$135,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$65,000				$70,000
Total	**$65,000**				**$70,000**

SR19 south of McMurray Rd **SR19 north of McMurray Rd**

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

This annual program seeks to 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 5,000 structures (inlets, manholes, endwalls/headwalls), and over 430 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	$1,125,000
Equipment	$
Contingencies	$
Total	**$1,125,000**

Source of Funds	
Peters Township	$1,125,000
Total	**$1,125,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$225,000	$225,000	$225,000	$225,000	$225,000
Total	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**

Alternatives

The alternative is to make repairs after 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

	2026	2027	2028	2029	2030
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

This project seeks 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	$ 40,000
Construction & Inspection	$1,000,000
Equipment	$
Contingencies	$
Total	**$1,040,000**

Source of Funds	
Peters Township	$1,040,000
Total	**$1,040,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$20,000	$1,000,000	$10,000	$10,000
Total		**$20,000**	**$1,000,000**	**$10,000**	**$10,000**

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
Vehicle Maintenance
Roadside Mower

Project Description

In 2025, the Township ordered the replacement of the existing John Deer tractor purchased in 2014, used to mow along roadways, with a new tractor that has a flair mower attachment. It is not expected to be delivered or paid for until at least the first quarter of 2026.

The budgeted amount is firm as we entered into a contract when the equipment was ordered.



Land Acquisition	$
Design	$
Construction	$
Equipment	$186,591
Contingencies	$
Total	**$186,591**

Source of Funds	
Peters Township	$186,591
Total	**$186,591**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$186,591				
Total	**$186,591**				

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.

Public Works
Vehicle Maintenance
Truck #27 Upfitting

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.

This truck was paid for in 2025 at a cost of $117,328.05, but the upfitting payment and truck delivery is not expected to take place until first quarter 2026.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$110,300
Contingencies	$
Total	**$110,300**

Source of Funds	
Peters Township	$110,300
Total	**$110,300**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$110,300				
Total	**$110,300**				

Alternatives
There really aren't any alternatives. This was approved as part of the 2025 Capital Improvement Program. The vehicle was purchased and paid for in 2025. It is currently at the upfitters, but is not expected to be delivered and paid for until first quarter 2026.

Justification
Truck #27 reached the end of its useful life. Failure to complete the upfitting of 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 would not result in any significant impact on operating expenses.

Public Works
Vehicle Maintenance
Truck #29 Upfitting

Project Description

Replace a 2013 International 40,000 GVW dump truck with a 2025 International MV607 SBA. This replacement was included in the 2023 budget, to purchase a Kenworth model, but the vendor neglected to place our order. By the time this was discovered, a new order for the International was placed. Payment for the truck took place in November 2024, at a cost of $115,320. The upfitting payment and delivery is expected to take place the first quarter of 2026.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$110,300
Contingencies	$
Total	**$110,300**

Source of Funds	
Peters Township	$110,300
Total	**$110,300**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$110,300				
Total	**$110,300**				

Alternatives
There really is no alternative. This truck was included in the 2023 budget, then approved by Council for purchase and payment in 2024. The upfitting will take place and will be paid for in 2026 when the truck is delivered.

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 snow storms. 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 result in any significant impact on operating expenses.

Public Works
Vehicle Maintenance
New Dump Truck Upfitting

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.

This truck was paid for in 2025 at a cost of $60,065, but the upfitting payment and truck delivery is not expected to take place until first quarter 2026.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$80,812
Contingencies	$
Total	**$80,812**

Source of Funds	
Peters Township	$80,812
Total	**$80,812**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$80,812				
Total	**$80,812**				

Alternatives

There really aren't any alternatives. This was approved as part of the 2025 Capital Improvement Program. The vehicle was purchased and paid for in 2025. It is currently at the upfitters, but is not expected to be delivered and paid for until first quarter 2026.

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
Truck #23 - Replacement

Project Description

Replace a 2015 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. The vehicle will be purchased in 2026 and upfitted in 2027.



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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$70,000	$110,000			
Total	**$70,000**	**$110,000**			

Alternatives
Defer the purchase of this vehicle.

Justification
Truck #23 will have been in service for over eleven years and would 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
Truck #30 - Replacement

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. The vehicle will be purchased in 2026 and upfitted in 2027.



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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$70,000	$110,000			
Total	**$70,000**	**$110,000**			

Alternatives
Defer the purchase of this vehicle.

Justification
Truck #30 will have been in service for ten years and would 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
Utility Vehicle - Replacement

Project Description

Under this project, the Township would replace an existing utility vehicle. The new purchase would be a Toro Workman HDX 4WD with a payload capacity of up to 3,352 lbs. This would allow the Department to haul gravel and material to hard-to-reach places, such as behind homes and for storm water pipe replacements, in wooded areas.



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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$45,000				
Total	**$45,000**				

Alternatives
Defer the purchase of this vehicle.

Justification
The existing utility vehicle that would be replaced was purchased in 2009 and has reached the end of its useful life.

Impact on Operating Expense
There would be no impact on operating expenses.

Public Works
Vehicle Maintenance
Zero Turn Mower - Replacement

Project Description

Under this project, the Township would replace an existing zero turn mower. The new mower would be a Toro 60" zero turn mower designed for both athletic fields and general park mowing.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$17,500
Contingencies	$
Total	**$17,500**

Source of Funds	
Peters Township	$17,500
Total	**$17,500**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$17,500				
Total	**$17,500**				

Alternatives
Defer the purchase of this vehicle.

Justification
The existing mower being replaced was purchased in 2013 has reached the end of its useful life.

Impact on Operating Expense
There would be no impact on operating expenses.

Public Works
Vehicle Maintenance
Leaf Vacuum - Replacement

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	$240,000
Contingencies	$
Total	**$240,000**

Source of Funds	
Peters Township	$ 24,000
Grant	$ 216,000
Total	**$ 240,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$240,000			
Total		**$240,000**			

Alternatives
None.

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
Rotary Mower - New

Project Description

Under this project, the Township would purchase a Commercial Rotary Mower. The new mower would be a Toro Groundsmaster 5910-D with a 16' cutting width.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$190,000
Contingencies	$
Total	**$190,000**

Source of Funds	
Peters Township	$190,000
Total	**$190,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$ 190,000			
Total		**$ 190,000**			

Alternatives
Defer the purchase of this vehicle.

Justification
The new mower would be a Toro Groundsmaster 5910-D designed for mowing up to 20 acres/hour and has a climate-controlled cab. This specific mower has the equivalent production of 3 standard width zero turn mowers while being operated by only one employee.

Impact on Operating Expense
There would be no impact on operating expenses.

Public Works
Vehicle Maintenance
Truck #21 - Replacement

Project Description

Under this project, the Township would replace a 2016 Ford F-550 4WD dump truck with an aluminum dump body. The replacement would 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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$180,000			
Total		**$180,000**			

Alternatives
Delay the replacement of this vehicle.

Justification
Truck #21 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.

Public Works
Vehicle Maintenance
Truck #42 - Replacement

Project Description

This purchase would 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

	2026	2027	2028	2029	2030
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 would 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
There would be no impact on operating expenses.

Public Works
Vehicle Maintenance
Forklift - New

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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$50,000			
Total		**$50,000**			

Alternatives
Defer the purchase of this vehicle.

Justification
The purchase of a forklift would 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
There would be no impact on operating expenses.

Public Works
Vehicle Maintenance
Concrete Slab Jacking Machine - New

Project Description

To purchase a slab jacking machine that would lift failing concrete throughout the Township. There is no shortage of failing/sinking concrete throughout the Township and this machine would allow the Department to make repairs on the spot as needed.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$16,000
Contingencies	$
Total	**$16,000**

Source of Funds	
Peters Township	$16,000
Total	**$16,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$16,000			
Total		**$16,000**			

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
There would be no impact on operating expenses.

Public Works
Vehicle Maintenance
Stand on Mower - New

Project Description

Under this project, the Township would purchase a commercial stand on mower. The new machine would be a Toro Grandstand 48" mower designed specifically for cutting smaller areas and tighter spaces. This would be conducive around the Municipal Complex, Rec Center, and islands throughout the Township.



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

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

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$13,000			
Total		**$13,000**			

Alternatives
Defer the purchase of this vehicle.

Justification
The purchase of this mower would allow the operator to navigate tight spaces, which would be conducive for tree-filled or heavily landscaped areas. The smaller footprint and shorter height create more room on trailers and most importantly, there is no need for roll-over protection. This mower would allow the operator to have full visibility, allowing them to see everything around them while they are mowing.

Impact on Operating Expense
There would be no impact on operating expenses.

Public Works
Vehicle Maintenance
Truck #22 - Replacement

Project Description

This project involves the replacement of the department's F-450 crew cab with crane. This new crew cab would 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

	2026	2027	2028	2029	2030
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
There would be no impact on operating expenses.

Public Works
Vehicle Maintenance
Truck #36 – Replacement

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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects			$180,000		
Total			**$180,000**		

Alternatives
Defer the purchase of this vehicle.

Justification
Truck #36 will have been in service for eleven years and would 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
Truck #31 - Replacement

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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects				$280,000	
Total				**$280,000**	

Alternatives
Defer the purchase 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
Truck #35 - Replacement

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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects				$180,000	
Total				**$180,000**	

Alternatives
Defer the purchase of this vehicle.

Justification
Truck #35 will have been in service for ten years and would 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 ongoing project resurfaces/rejuvenates/crack seals 118 miles of Township roads. ***7.8 miles per year should be surfaced to achieve a 15-year life cycle***. The average age of roads selected for resurfacing is 17.5 years old. Even targeting a 17.5-year life cycle would necessitate paving 6.7 miles per year. ***We have not been achieving this mileage figure at our current funding levels,*** nor have we been performing any 'total reconstruction' of roads with bad base conditions. A road base and underdrain system, if present, has a finite life and may need to be completely replaced at some point. ***At recent funding levels, we have been able to resurface between 5 and 6 miles of road each year.***



Use of Funds	
Land Acquisition	$
Design	$
Construction	$10,618,172
Equipment	$
Contingencies	$
Total	**$10,618,172**

Source of Funds	
Peters Township	$ 3,408,247
State Funds	$ 5,463,590
Grants	$ 1,746,335
Total	**$10,618,172**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$558,015	$618,015	$679,815	$743,469	$809,033
Liquid Fuels	$766,206	$766,206	$766,206	$766,206	$766,206
Local Share	$326,512	$326,512	$326,512	$326,512	$326,512
Grants	$349,267	$349,267	$349,267	$349,267	$349,267
Total	**$2,000,000**	**$2,060,000**	**$2,121,800**	**$2,185,454**	**$2,251,018**

Alternatives

None

Justification

Maintaining the road system is an obligation of the township to guarantee the quality of living standard expected by taxpayers. **A transportation network and utility corridor provided by public roads is the backbone of a society, allowing for economic, social, institutional, and recreational opportunities as well as essential services.**

Impact on Operating Expense

If roads are not properly maintained, all associated operating expenses (patching, plowing, salting, etc.) will increase.

Public Works
Highway Maintenance
Guide Rail Repair/Replacement Program - Ongoing

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

	2026	2027	2028	2029	2030
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 would 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 would be no impact on operating expenses.

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 2027, replacement of the vehicular bridge on Oakwood Road (constructed in 1940's) is proposed. In 2028/2029, replacement of the 100-year-old concrete arch bridge on Camp Lane is anticipated. For 2030 and beyond, replacement of the 100-year old Galley Road box culvert and Arrowhead Trail culverts are recommended.



Use of Funds	
Land Acquisition	$
Design/Permitting	$ 450,000
Construction	$1,850,000
Equipment	$
Contingencies	$
Total	**$2,300,000**

Source of Funds	
Peters Township	$2,300,000
Total	**$2,300,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$750,000	$200,000	$1,100,000	$250,000
Total		**$750,000**	**$200,000**	**$1,100,000**	**$250,000**
		Replace Oakwood Bridge	**Design Camp Lane**	**Replace Camp Lane**	**Design Galley**

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.

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

	2026	2027	2028	2029	2030
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. We will continue to monitor and do testing to ensure the safety and integrity of the field.

Impact on Operating Expense
There is no impact anticipated on operating expenses.

Culture and Recreation
Park Improvements
Rolling Hills Aqua Park

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 was completed in 2025. Payments will continue to be made into 2026.



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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects/Grants	$550,000				
Total	**$550,000**				

Alternatives
There are none. The project is complete. Residual payments will be made in 2026 to close this project out.

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

Trail Resurfacing

Project Description

Repaving/patch work sections of Arrowhead Trail, fitness trails, trail connectors, pedestrian paths, etc.



Anticipated trail paving:
2026 – Connectors: Greenbriar, Soft Shadow; School Paths: Sherwood, Stonebrook, Trinity, Robinhood
2027 – Arrowhead Trail from East McMurray to Bebout
2028 – Arrowhead Trail from East McMurray to Pelipetz
2029 – Peterswood / Bruni park expansion trail network

Bebout to McMurray and McMurray to Pelipetz are the only sections remaining along the Arrowhead Trail that have not been repaved recently. Trails within the Peterswood/Bruni Park Expansion were constructed in 2010 and will be 19 years old by 2029.

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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$100,000	$75,000	$100,000	$100,000	$75,000
Total	**$100,000**	**$75,000**	**$100,000**	**$100,000**	**$75,000**

Alternatives

The alternative is to patch the worst problem areas.

Justification

The Township owns a significant amount of paved trails. 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.

There are a large number of trees that need to be removed and we would like to earmark enough funding to contract a company for one week each year moving forward to do regular maintenance work, tree trimming and removal, along the Arrowhead Trail.

Tree plantings will focus on Rolling Hills Park.



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

	2026	2027	2028	2029	2030
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
Peterswood Park Field 1 Scoreboard Replacement

Project Description

Replace the scoreboard on Peterswood Field 1. The existing board is not functioning properly and given the age of the board, replacement parts are not available.



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

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

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects	$40,000				
Total	**$40,000**				

Alternatives
The alternative is to continue to try to source replacement parts.

Justification
This field needs to have an operational scoreboard.

Impact on Operating Expense
There should be no impact on operating expenses.

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. Also, two small areas around what look like drains will be cut out, inspected, and resealed flush with the surface to eliminate uneven spots on the track surface.



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

	2026	2027	2028	2029	2030
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 form divots and permanent marks on the surface. Moreover, two drains along the track need to be inspected during this process and resealed in a way that makes them flush with the existing surface.

Impact on Operating Expense
There is no foreseen impact on the operating budget.

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

	2026	2027	2028	2029	2030
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 two-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
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

	2026	2027	2028	2029	2030
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 20 years old by 2026. 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.

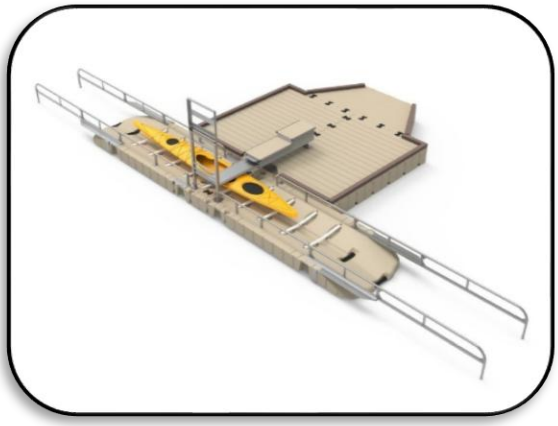
Impact on Operating Expense

Repairs will lower annual maintenance costs.

Culture and Recreation
Park Improvements
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

	2026	2027	2028	2029	2030
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 much easier and safer access to enjoy these activities.

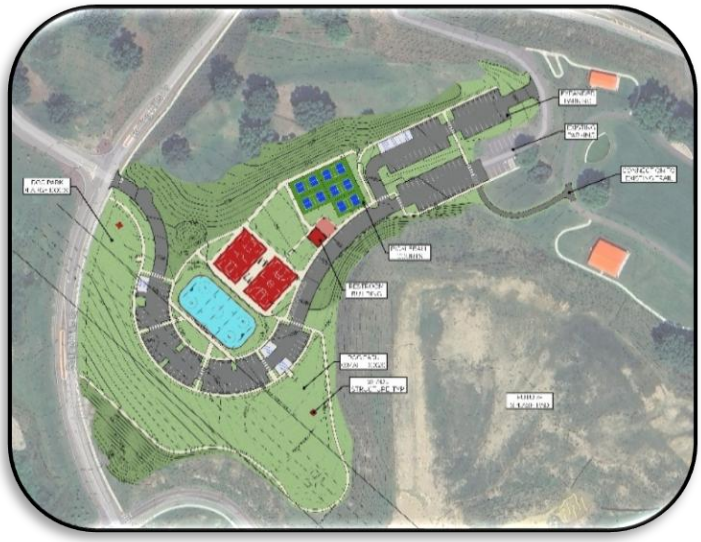
Impact on Operating Expense
There would be minimal operating expenses to maintain the new dock.

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.



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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects			$7,500,000		
Total			**$7,500,000**		

Alternatives

Defer the development of the park to a year further in the future.

Justification

The Township committed to the creation of a new community park when it spent over $10 million 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 Departments 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
Peters Lake Park Upgrades

Project Description

Maintain the natural surface trails ($20,000) and construct a new 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

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects			$80,000		
Total			**$80,000**		

Alternatives
Leave the facility as is and/or consider some of the requests as part of the potential new township/park site master plan.

Justification
As determined in the current Comprehensive Recreation, Parks, and Open Space Plan, 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
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

	2026	2027	2028	2029	2030
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 re-evaluation 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

	2026	2027	2028	2029	2030
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
Library Building
Youth Services Redesign

Project Description

In 2024, the Township contracted with HBM Architecture to conduct a space assessment of the library. HBM's recommendations for Phase 1 of renovations encompass the Youth Services Department and Multipurpose Room, including creating a new space for tweens, relocating the Teen Room, creating a designated space for youth programming, and reconfiguring the family restroom and programming kitchen.



Use of Funds	
Land Acquisition	$
Design	$ 150,000
Construction	$2,200,000
Equipment	$
Contingencies	$
Total	**$2,350,000**

Source of Funds	
Peters Township	$1,250,000
Anticipated Grant Funding	$1,100,000
Total	**$2,350,000**

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Capital Projects		$150,000	$2,200,000		
Total		**$150,000**	**$2,200,000**		

Alternatives
The alternative is to leave the library facility as it is, which would have a negative effect on the ongoing growth of both children's and adult program attendance, due to scheduling conflicts and space constraints.

Justification
HBM, in conjunction with library staff and stakeholders, identified several key issues to address with reconfiguration of the first floor, including ease of access to the family restroom, staff oversight of the Teen Room, lack of space dedicated to tweens, and the over-burdened scheduling for the Multipurpose Room. Program attendance continues to increase year over year due to outreach initiatives and new staff, and changes must be made to the physical space to maintain an excellent patron experience, improve efficiency for staff, and provide long-term flexibility.

Impact on Operating Expense
There is no anticipated impact to the library's operating budget.

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 the studio, control room, postproduction, playback, single-camera field acquisition, multi-camera field acquisition, Council Chambers, van, office/duplication, pre-production, and archiving/transcoding. Specifically, items to be purchased in 2026 include replacement studio lights & field acquisition cameras.



Use of Funds	
Land Acquisition	$
Design	$
Construction	$
Equipment	$ 161,300
Contingencies	$
Total	$ 161,300

Source of Funds	
Peters Township	$ 161,300
Total	$ 161,300

Expenditure by Year

	2026	2027	2028	2029	2030
Expenditure by Fund					
Cable TV	$33,500	$31,000	$36,600	$32,700	$27,500
Total	$33,500	$31,000	$36,600	$32,700	$27,500

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, and 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.


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Appendix

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

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 of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Calendar

The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Control

The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Asset

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget

The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

Capital Equipment

Equipment whose value exceeds $10,000 and whose useful life is less than five years.

Capital Improvement Program

A five-year plan of proposed capital expenditures and the means of financing them. The Capital Improvement Program is usually enacted in conjunction with the complete annual operating budget, which includes both operating and capital outlays.

Capital Outlay

Expenditures for the acquisition of capital assets.

Capital Project

Projects whose value exceeds $10,000 and whose useful life is longer than five years.

Categorical Grant

Funds received from other governmental units which may be spent for only a narrowly defined purpose.

D-E-F

Debt Limit

The maximum amount of debt which is issuer is permitted to incur under state law.

Debt Service

Payment of interest and principal to holders of a government's debt instruments.

Deficit

The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Depreciation

Allocating the cost of the expiration in service life of an asset as an expense during the accounting period in which it is utilized.

Disbursement

The expenditure of monies from an account.

Distinguished Budget Presentation Award Program

A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Earned Income Tax

A tax levied on all income earned as salary and wages. Passive income such as interest, dividends, capital gains, and pensions are exempt from this tax.

Employee (or Fringe) Benefit

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

Expenditures

Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not.

Fiscal Year

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fund

An independent fiscal and accounting entity, with a self-balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance

The excess of a fund's assets over its liabilities.

G-H-I

General Obligation Bonds

When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation bonds.

Goal

A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Governmental Fund

A fund which generally accounts for tax-supported activities of the government.

Intergovernmental Transfer

Intergovernmental Transfers are also referred to as grants. They represent a contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments.

J-K-L-M

Levy

To impose taxes for the support of government activities.

Major Fund

A fund whose revenues, expenses, assets, or liabilities are at least 10% of corresponding totals for all governmental or enterprise funds, and at least 5% of the aggregate amount for all governmental and enterprise funds. The General Fund and Capital Projects Fund are examples of major funds.

Mill

The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each $1,000 of property valuation.

Modified Accrual Basis

The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

Nonmajor Fund

A fund which does not meet the thresholds to qualify as a major fund.

O-P-Q R

Objective

Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Open Space Fees

Fees collected from residential developers in lieu of dedicating land for recreational or open space use.

Operating Budget

A plan of financial operation embodying an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenue estimates).

Operating Expenses

The cost for personnel, materials and equipment required for a department to function.

Operating Revenue

Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Transfer

Routine and/or recurring transfers of assets between funds.

Personal Services

Expenditures for salaries, wages, and fringe benefits of a government's employees.

Principal

The face amount or par value of a bond payable on stated dates of maturity.

Program

A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Proprietary Fund

A fund which accounts for operations financed and operated by the government in a manner similar to private business. The cost for these operations is financed primarily through user fees. The Solid Waste Services Fund is the Township's sole enterprise fund.

Real Estate Transfer Tax

This tax is levies on the value of real property when ownership is transferred.

Revenue

The term designates an increase to a fund's assets which:

- does not increase a liability (e.g., proceeds from a loan);
- does not represent a repayment of an expenditure already made;
- does not represent a cancellation of certain liabilities; and
- does not represent an increase in contributed capital.

Revenue Estimate

A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

S-T-U

Special Assessment

A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Tax Levy

The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

UCR Part 1 Offense

Includes criminal offenses such as murder, rape, robbery, assault, burglary, theft, automobile theft, and arson.

UCR Part 2 Offense

Includes criminal offenses such as forgery, fraud, embezzlement, receiving stolen property, criminal mischief, possessing weapons, sex offenses, drug offenses, DUI, disorderly conduct and other similar crimes.

Unreserved Fund Balance

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.


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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 2026.

WHEREAS, the 2026 Budget was submitted by the Township Manager to Council on November 24, 2025 in compliance with section 5.02 of the Home Rule Charter; and

WHEREAS, the Budget was available for public review on November 10, 2025 two weeks before the Public Hearing held on November 24, 2025 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 2026 from the fund equities, revenues, and other financing sources available for specific purposes set forth herein.

2026 BUDGET TOTALS

Real Estate Tax	$ 6,696,250		General Government	$2,693,871
Earned Income Tax	$8,041,250		Public Works	$10,082,662
Transfer Tax	$2,000,000		Public Safety	$10,140,233
Other Taxes	$438,000		Planning	$708,409
Fines	$50,250		Library	$1,306,689
Interest	$580,300		Debt Service	$2,066,873
Grants	$3,153,463		Cable Television	$194,798
Fees	$5,346,200		Recreation	$3,445,863
Licenses/Permits	$575,500		Insurance	$3,993,623
Other	$178,550		Miscellaneous	$20,000
Total	$27,059,763		Total	$34,653,021

Peters Township

2026 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	$ 6,696,250	$ -		$ -	$ -		$ -	$ -	$ -	$ 6,696,250
Earned Income Tax	$ 8,041,250	$ -		$ -	$ -		$ -	$ -	$ -	$ 8,041,250
Transfer Tax	$ 2,000,000	$ -		$ -	$ -		$ -	$ -	$ -	$ 2,000,000
Other Taxes	$ 438,000	$ -		$ -	$ -		$ -	$ -	$ -	$ 438,000
Fines	$ 46,750	$ -		$ -	$ -		$ -	$ -	$ 3,500	$ 50,250
Interest	$ 275,050	$ 100,000	$ 120,000	$ 19,000	$ 13,000	$ 750	$ 35,000	$ -	$ 17,500	$ 580,300
Grants	$ 1,090,653	$ 849,267		$ -	$ 753,044	$ 325,762	$ -	$ -	$ 134,737	$ 3,153,463
Fees	$ 1,993,000	$ -		$ 3,353,200	$ -		$ -	$ -	$ -	$ 5,346,200
Licenses/Permits	$ 14,000	$ 75,000		$ -	$ -		$ 486,500	$ -	$ -	$ 575,500
Other	$ 67,000	$ 100,000		$ -	$ -		$ 50	$ -	$ 11,500	$ 178,550
Total Revenues	$ 20,661,953	$ 1,124,267	$ 120,000	$ 3,372,200	$ 766,044	$ 326,512	$ 521,550	$ -	$ 167,237	$ 27,059,763
Expenditures										
General Government	$ 2,426,971	$ 128,500		$ 82,400	$ -		$ 56,000	$ -	$ -	$ 2,693,871
Public Works	$ 3,163,161	$ 2,497,785		$ 3,328,997	$ 766,206	$ 326,512	$ -	$ -	$ -	$ 10,082,662
Public Safety	$ 7,206,633	$ 1,500,000	$ 1,433,600	$ -	$ -		$ -	$ -	$ -	$ 10,140,233
Planning	$ 643,409	$ 65,000		$ -	$ -		$ -	$ -	$ -	$ 708,409
Library	$ -	$ -		$ -	$ -		$ -	$ -	$ 1,306,689	$ 1,306,689
Debt Service	$ 44,964	$ -		$ -	$ -		$ -	$ 2,021,909	$ -	$ 2,066,873
Cable Television	$ -	$ -		$ -	$ -		$ 194,798	$ -	$ -	$ 194,798
Recreation	$ 1,685,863	$ 1,760,000		$ -	$ -		$ -	$ -	$ -	$ 3,445,863
Insurance	$ 3,993,623	$ -		$ -	$ -		$ -	$ -	$ -	$ 3,993,623
Miscellaneous	$ 20,000	$ -		$ -	$ -		$ -	$ -	$ -	$ 20,000
Total Expenditures	$ 19,184,623	$ 5,951,285	$ 1,433,600	$ 3,411,397	$ 766,206	$ 326,512	$ 250,798	$ 2,021,909	$ 1,306,689	$ 34,653,019
Other Financing Source	$ (4,106,909)	$ 2,900,000	$ 0	$ 0	$ 0	$ 0	$ (315,000)	$ 2,021,909	$ 1,000,000	$ 1,500,000
Additions to Balances	$ (2,629,580)	$ (1,927,018)	$ (1,313,600)	$ (39,197)	$ (162)	$0	$ (44,248)	$ 0	$ (139,452)	$ (6,093,256)
Fund Balance (1/1)	$ 4,912,822	$ 3,917,797	$ 1,663,118	$ 573,835	$ 162	$0	$ 646,137	$ 0	$ 367,051	$ 12,080,922
Fund Balance (12/31)	$ 2,283,242	$ 1,990,779	$ 349,518	$ 534,638	$ 0	$ 0	$ 601,890	$ 0	$ 227,599	$ 5,987,666

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 22nd day of December 2025.

ATTEST:

PETERS TOWNSHIP

_____

Paul F. Lauer
Township Manager

By: _____

Gary Stiegel, Jr.
Chairman of Council

OFFICIAL

PETERS TOWNSHIP
WASHINGTON COUNTY, PENNSYLVANIA

ORDINANCE NO. _____

AN ORDINANCE OF THE HOME RULE MUNICIPALITY OF PETERS TOWNSHIP, WASHINGTON COUNTY, PENNSYLVANIA, ADOPTING THE 2026-2030 CAPITAL IMPROVEMENT PROGRAM PURSUANT TO SECTIONS 5.05 AND 5.08 OF THE HOME RULE CHARTER.

WHEREAS, the 2026 - 2030 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 24, 2025 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 2026 - 2030 Capital Improvement Program shall be the official five-year Capital Improvement Program.

ORDAINED by the Peters Township Council this 22nd day of December 2025.

ATTEST:

_____
Township Manager
Paul F. Lauer

TOWNSHIP OF PETERS

_____
Chairman of Council
Gary Stiegel, Jr

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 2026.

WHEREAS, it is necessary to levy a property tax to fund the proposed expenditures contained in the Peters Township 2026 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 2026 as follows:

SECTION 1.

Tax rate for general purposes the sum of 1.95 mills on each dollar of assessed valuation, or the sum of 1 dollar and 95 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 22nd day of December, 2025.

ATTEST: PETERS TOWNSHIP

_____ _____

Paul F. Lauer
Township Manager

Gary Stiegel, Jr.
Chairman of Council

PETERS TOWNSHIP
NET POSITION BY COMPONENT
LAST TEN FISCAL YEARS
(accrual basis of accounting)

	Fiscal Year									
	2015	2016	2017 [1]	2018	2019	2020	2021	2022	2023	2024
Governmental Activities										
Net Investments in Capital Assets	$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	$42,749,767
Restricted	20	96	305	1,905	513,689	19,368	145,420	213,185	364,039	744,823
Unrestricted	8,988,883	9,719,213	9,249,299	6,910,195	7,252,382	8,851,019	7,999,309	9,707,742	9,051,775	7,298,344
Total Governmental Activities Net Position	$38,463,334	$37,643,968	$39,732,930	$40,377,324	$42,513,041	$45,932,063	$47,588,093	$49,809,257	$51,095,889	$50,792,934
Business-type Activites										
Unrestricted	$191,182	$230,573	$212,068	$190,031	$170,521	$148,953	$115,730	$133,125	$87,030	$408,457
Total Business-type Net Position	$191,182	$230,573	$212,068	$190,031	$170,521	$148,953	$115,730	$133,125	$87,030	$408,457
Total Primary Government										
Net Investments in Capital Assets	$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	$42,749,767
Restricted	20	96	305	1,905	513,689	19,368	145,420	213,185	364,039	744,823
Unrestricted	9,180,065	9,949,786	9,461,367	7,100,226	7,422,903	8,999,972	8,115,039	9,840,867	9,138,805	7,706,801
Total Net Position	$38,654,516	$37,874,541	$39,944,998	$40,567,355	$42,683,562	$46,081,016	$47,703,823	$49,942,382	$51,182,919	$51,201,391

[1] Restated balance at December 31, 2017 due to implementation of GASB 75.

Table 2

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Expenses										
Governmental Activities										
General Government	$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	$2,819,998
Public Safety	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	10,343,926
Public Works-Sanitation	97,891	32,484	72,025	42,024	42,054	53,563	56,219	63,372	57,092	57,354
Public Works - Highway	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	5,023,648
Culture & Recreation	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	5,455,416
Interest on Long Term Debt	285,323	324,615	477,275	457,240	538,714	715,960	619,572	849,124	1,073,047	1,035,623
Total Governmental Activities Expenses	$15,280,042	$16,976,420	$17,013,114	$17,803,375	$18,881,872	$18,092,952	$18,739,234	$22,021,183	$24,417,312	$24,735,965
Business-Type Activities										
Solid Waste Collection	$1,505,941	$1,530,559	$1,611,253	$1,629,136	$2,051,031	$2,089,943	$2,157,032	$2,237,762	$2,286,821	$2,964,255
Total Business-Type Expenses	$1,505,941	$1,530,559	$1,611,253	$1,629,136	$2,051,031	$2,089,943	$2,157,032	$2,237,762	$2,286,821	$2,964,255
Total Primary Government Expenses	$16,785,983	$18,506,979	$18,624,367	$19,432,511	$20,932,903	$20,182,895	$20,896,266	$24,258,945	$26,704,133	$27,700,220
Program Revenue										
Governmental Activities										
General Government										
Charges for Services	$45,178	$57,307	$39,104	$39,164	$48,833	$31,239	$77,896	$46,519	$62,832	$142,941
Operating Grants	97,740	123,799	115,574	114,697	136,393	158,109	77,395	192,286	204,546	233,273
Public Safety										
Charges for Services	431,194	446,262	408,464	449,208	671,065	530,472	604,776	564,738	1,066,700	1,229,368
Operating Grants	334,199	377,881	396,218	361,854	406,999	772,181	478,306	2,878,747	1,489,695	1,091,576
Capital Grants and Contributions	-	-	-	-	9,885	237,239	-	-	-	-
Public Works - Sanitation										
Charges for Services	-	-	-	-	-	-	-	-	-	-
Operating Grants	-	-	68,189	-	-	-	75,130	-	43,907	30,231
Public Works - Highway										
Charges for Services	68,840	53,564	49,782	157,869	269,732	274,678	278,265	144,789	196,066	408,495
Operating Grants	849,898	778,200	825,545	861,806	1,051,138	1,145,453	827,741	970,809	993,321	942,665
Capital Grants and Contributions	1,370,358	169,038	1,879,323	696,255	1,606,355	2,066,929	184,147	-	2,108,905	1,012,995
Culture - Recreation										

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Charges for Services	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	1,385,779
Operating Grants	115,898	114,983	115,048	116,028	114,748	125,393	129,422	168,598	131,600	134,737
Capital Grants and Contributions	-	-	185,000	-	83,500	97,101	309,293	160,706	-	-
Total Governmental Activities Program Revenues	$4,342,600	$3,203,179	$5,212,063	$3,875,813	$5,492,378	$6,288,922	$4,015,069	$6,314,177	$7,532,783	$6,612,060
Business-Type Activities										
Solid Waste Collection	$1,537,774	$1,569,950	$1,592,748	$1,607,099	$2,031,521	$2,067,678	$2,123,562	$2,251,737	$2,230,421	$3,267,101
Total Business-type Revenues	$1,537,774	$1,569,950	$1,592,748	$1,607,099	$2,031,521	$2,067,678	$2,123,562	$2,251,737	$2,230,421	$3,267,101
Total Primary Government Revenues	$5,880,374	$4,773,129	$6,804,811	$5,482,912	$7,523,899	$8,356,600	$6,138,631	$8,565,914	$9,763,204	$9,879,161
Governmental Activities and Business Type Net (Expense)/Revenue	($10,905,609)	($13,733,850)	($11,819,556)	($13,949,599)	($13,409,004)	($11,826,295)	($14,757,635)	($15,693,031)	($16,940,929)	($17,821,059)
General Revenues and Other Changes in Net Position										
Taxes										
Property Taxes	$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	$5,734,410
Earned Income Taxes	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	7,721,585
Other Taxes	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	2,292,419
Grants and Contributions	1,613,318	729,546	1,028,580	769,885	841,710	690,896	610,464	821,755	920,577	745,149
Investment Earnings	7,915	18,887	62,227	147,584	203,519	146,975	20,570	292,039	1,118,622	1,076,407
Miscellaneous Income	53,219	54,541	197,842	56,668	439,025	326,951	396,300	563,186	251,414	250,980
Transfers	51,891	-	-	-	-	-	-	-	-	-
Total Governmental Activities	$13,941,404	$12,953,875	$14,560,378	$14,571,956	$15,525,211	$15,223,052	$16,380,195	$17,928,170	$18,171,161	$17,820,950
Business-Type Activities										
Investment Earnings	$33	$0	$0	$0	$0	$697	$247	$3,420	$10,305	$18,581
Transfers	(51,891)	-	-	-	-	-	-	-	-	-
Total Business-type Activities	-$51,858	$0	$0	$0	$0	$697	$247	$3,420	$10,305	$18,581
Total General Revenues and Other Changes in Net Position	$13,889,546	$12,953,875	$14,560,378	$14,571,956	$15,525,211	$15,223,749	$16,380,442	$17,931,590	$18,181,466	$17,839,531
Change in Net Position										
Government Activities	$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	-$302,955
Business-type Activities	(20,025)	39,391	(18,505)	(22,037)	(19,510)	(21,568)	(33,223)	17,395	(46,095)	321,427
Total Governmental and Business-type Activities	$2,983,937	-$779,975	$2,740,822	$622,357	$2,116,207	$3,397,454	$1,622,807	$2,238,559	$1,240,537	$18,472

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
General Fund										
Nonspendable	$44,027	$44,027	$47,054	$47,054	$47,054	$3,027	$3,027	$3,027	$3,027	$3,027
Committed	661,621	661,926	670,344	709,858	721,129	739,377	748,216	831,577	832,890	832,890
Assigned	68,888	67,989	41,458	46,507	45,331	43,746	48,207	69,610	63,029	64,868
Unassigned	5,628,203	5,010,209	5,628,403	4,867,677	5,530,080	5,849,054	6,419,254	8,545,802	6,012,292	4,873,858
Total General Fund	$6,402,739	$5,784,151	$6,387,259	$5,671,096	$6,343,594	$6,635,204	$7,218,704	$9,450,016	$6,911,238	$5,774,643
All Other Governmental Funds										
Restricted										
Capital Projects Fund	$0	$0	$0	$0	$8,361,885	$6,405,740	$2,222,452	$6,562,571	$5,873,128	$4,448,464
Equitable Share Fund	-	-	-	-	-	-	-	-	146,596	281,767
Highway Aid Fund	20	96	305	1,905	38	286	236	222	2,105	1,330
Committed										
Cable Television Fund	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	1,337,457
Capital Projects Fund	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	2,118,553
Library Fund	508,066	313,509	311,443	317,291	349,911	408,791	314,414	303,319	426,677	293,316
Total All Other Governmental Funds	$4,201,734	$5,785,421	$5,255,276	$3,652,730	$11,796,465	$10,735,496	$4,640,728	$8,776,054	$10,059,124	$8,480,887
Fund Balance - All Funds	$10,604,473	$11,569,572	$11,642,535	$9,323,826	$18,140,059	$17,370,700	$11,859,432	$18,226,070	$16,970,362	$14,255,530

The fund balances presented have been restated to reflect the implementation of GASB Statement No. 54.

Table 4

PETERS TOWNSHIP GOVERNMENTAL FUNDS
STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES
LAST TEN FISCAL YEARS
(modified accrual basis of accounting)

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Revenues										
Taxes	$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	$15,750,786
Licenses and Permits	553,728	576,752	577,262	565,807	563,302	552,653	540,660	541,017	533,753	515,507
Fines and Forfeits	92,662	96,620	99,407	89,859	94,719	62,355	53,949	78,533	66,413	45,139
Interest, Rents and Royalties	7,915	18,887	503,700	147,584	595,371	420,178	362,817	800,218	1,257,327	1,175,412
Grants	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	3,160,131
Charges for Services	928,117	965,906	950,497	955,289	1,411,511	1,066,039	1,339,026	1,323,481	1,960,643	2,605,937
Miscellaneous	365,652	223,814	304,058	220,886	827,937	1,463,833	248,041	217,144	201,678	169,475
Total Revenue	$16,387,225	$16,163,847	$17,944,537	$17,810,032	$20,128,174	$21,471,422	$20,422,811	$24,242,488	$23,611,852	$23,422,387
Expenditures										
General Government	$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	$2,144,282
Public Safety	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	7,519,522
Public Work - Sanitation	84,189	27,237	65,988	35,915	37,463	49,711	51,428	55,967	50,305	49,034
Public Works -Highways	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	1,455,186
Culture - Recreation	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	3,682,689
Insurance and Employee Benefits	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	3,240,474
Capital Outlays	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	5,982,370
Debt Service										
Principal	870,208	838,097	986,558	1,031,091	1,060,070	987,357	820,112	920,897	961,676	1,002,468
Interest and Fees	245,872	235,074	462,525	415,555	485,461	661,771	577,611	908,586	1,098,531	1,061,194
Total Expenditures	$17,393,647	$23,175,527	$18,044,554	$20,128,741	$21,308,036	$22,240,781	$26,013,409	$27,872,094	$24,867,560	$26,137,219
Excess of Revenues over (under) Expenditures	($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)	($2,714,832)

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Other Financing Sources (Uses)										
Proceeds from Capital Lease	$206,433	$0	$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)	$258,324	$7,976,779	$172,980	$0	$9,996,095	$0	$79,330	$9,996,244	$0	$0
Net Change in Fund Balance	($748,098)	$965,099	$72,963	($2,318,709)	$8,816,233	($769,359)	($5,511,268)	$6,366,638	($1,255,708)	($2,714,832)
Fund Balance 1/1	$11,352,571	$10,604,473	$11,569,572	$11,642,535	$9,323,826	$18,140,059	$17,370,700	$11,859,432	$18,226,070	$16,970,362
Fund Balance 12/31	$10,604,473	$11,569,572	$11,642,535	$9,323,826	$18,140,059	$17,370,700	$11,859,432	$18,226,070	$16,970,362	$14,255,530
Total Noncapital Expenditures	$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	$20,295,640
Debt Service as a % of Noncapital Expenditures	8.1%	7.2%	9.4%	9.1%	9.2%	10.1%	8.3%	9.6%	10.7%	10.2%

Table 5

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Expenditures [2]										
General Government	$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	$2,387,131
Public Safety	$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	$7,532,950
Public Works - Sanitation	$392,713	$27,237	$65,988	$80,473	$37,463	$49,711	$75,008	$55,967	$50,305	$49,034
Public Works -Highways	$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	$4,426,996
Culture - Recreation	$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	$6,436,972
Insurance and Employee Benefits	$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	$3,240,474
Debt Service	$1,116,080	$1,073,171	$1,449,083	$1,446,646	$1,545,531	$1,649,128	$1,397,723	$1,829,483	$2,060,207	$2,063,662
Total Expenditure	$17,393,647	$23,175,527	$18,044,554	$20,128,741	$21,308,036	$22,240,781	$26,013,409	$27,872,094	$24,867,560	$26,137,219

[1] Includes General, Special Revenue, Debt Service, and Capital Projects Funds.

[2] Expenditures include operating as well as capital expenditures.

Table 6

PETERS TOWNSHIP
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS

Fiscal Year	Taxable Assessed Value[1]	Estimated Market Value[2]	Total Direct Tax Rate	Ratio of Total Assessed Value to to Estimated Market Value
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	$3,207,981,764	1.7 mills	105.4%
2024	$3,420,325,994	$3,424,054,423	1.7 mills	99.9%

[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. Data is not available until June for prior year.

[3] The Township tax rate was reduced in 2017 to account for the county-wide reassessment and overall increase in taxable assessed value. The Township tax rate was reduced to achieve a revenue-neutral tax rate in compliance with Commonwealth law.

Table 7

PETERS TOWNSHIP
PROPERTY TAX RATES
DIRECT AND OVERLAPPING GOVERNMENTS
(Tax Rate Per $1,000 of Assessed Valuation)
LAST TEN FISCAL YEARS

Fiscal Year	Peters Township	Overlapping Rates		Total Direct and Overlapping Rates
		Peters Township School District [1]	Washington County	
2015	13.0	110.75	24.9	148.7
2016	13.0	113.40	24.9	151.3
2017 [2]	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
2024	1.70	15.66	2.43	19.8

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] Peters Township School District Tax available in June for upcoming school year.

[2] Decrease in tax rates due to county-wide reassessment of all taxable property in 2017.

Table 8

PETERS TOWNSHIP
TEN LARGEST REAL ESTATE TAXPAYERS
CURRENT AND TEN YEARS AGO

		As of December 31, 2024			As of December 31, 2015	
		Assessed Valuation	Percent of Total Valuation		Assessed Valuation	Percent of Total Valuation
1	Donaldson's Crossroads Associates	$36,409,800	1.1%	Waterdam Plaza Associates	$3,178,039	0.9%
2	Waterdam Plaza Associates	$25,091,500	0.7%	Donaldson's Crossroads Associates	$1,758,742	0.5%
3	McDowell Partnership	$16,738,100	0.5%	HCRI PA Properties	$1,206,738	0.4%
4	HCRI PA Properties, Inc.	$13,427,300	0.4%	Gallery Shoppes (I,II,III,Ltd.)	$1,037,884	0.3%
5	415 Valley Brook Road	$12,933,100	0.4%	K-Mart	$904,200	0.3%
6	Gallery Shoppes (I,II,III,Ltd.)	$11,347,800	0.3%	HCR Manorcare	$795,000	0.2%
7	Waterdam Partners	$9,577,000	0.3%	Gregg Schwotzer Etal	$718,283	0.2%
8	PA Real Estate LLC	$8,028,000	0.2%	Valleybrook Country Club	$708,651	0.2%
9	One Hundred Thirteen W McMurray	$6,300,000	0.2%	Waterdam Partners	$623,420	0.2%
10	Gregg Schwotzer Etal	$6,026,000	0.2%	Mark Miller	$500,272	0.1%
	Total	$145,878,600	4.3%	Total	$11,431,229	3.3%

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			
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%	$133,917	$5,697,140	99.05%
2024	$5,814,554	$5,629,451	96.82%	$107,354	$5,736,805	98.66%

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]
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	$1,514,986,600	$7,574,933	$65,122
2024	$1,544,317,000	$7,721,585	$66,428

[1] Based on Annual Population Figures in Table 29

Table 11

PETERS TOWNSHIP
TAXABLE EARNED INCOME RATES
DIRECT AND OVERLAPPING GOVERNMENTS
LAST TEN FISCAL YEARS

Fiscal Year	Peters Township	Peters Township School District
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%
2024	0.50%	0.50%

Table 12

PETERS TOWNSHIP
EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL

Income Level	2017			2018			2019			2020		
	Number of Filers	% of Total	% of Total Income	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%	3,056	27.3%	76.0%
$50,001-100,000	2,264	18.8%	15.8%	2,310	18.8%	15.6%	2,344	18.8%	16.0%	2,041	18.2%	15.4%
$0 to $50,000	6,831	56.6%	8.6%	6,799	55.3%	8.4%	6,821	54.8%	8.5%	6,093	54.5%	8.6%
Total	12,069	100.0%	100.0%	12,296	100.0%	100.0%	12,443	100.0%	100.0%	11,190	100.0%	100.0%

Income Level	2021			2022			2023			2024		
	Number of Filers	% of Total	% of Total Income	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	3,534	28.4%	77.7%	3,984	31.0%	78.2%	4,007	32.7%	79.7%	4,042	33.9%	81.1%
$50,001-100,000	2,368	19.0%	14.7%	2,543	19.8%	14.7%	2,321	18.9%	13.7%	2,289	19.2%	13.0%
$0 to $50,000	6,555	52.6%	7.6%	6,338	49.3%	7.1%	5,935	48.4%	6.6%	5,594	46.9%	5.9%
Total	12,457	100.0%	100.0%	12,865	100.0%	100.0%	12,263	100.0%	100.0%	11,925	100.0%	100.0%

Table 13

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
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%
2024	$0	$30,733,827	$87,417	$30,821,244	2.0%	0.9%	$1,326	$1,326	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, 2024

Jurisdiction	Net Debt Outstanding	Percentage Applicable to Peters Township[1]	Amount Applicable to Peters Township[2]
Direct Debt			
Peters Township	$30,821,244	100.0%	$30,821,244
Total Direct Debt			$30,821,244
Overlapping Debt			
Peters Township School District	$129,929,407	100.0%	$129,929,407
Washington County	$28,799,132	18.6%	$5,356,056
Total Overlapping Debt	$158,728,539		$135,285,463
TOTAL DIRECT AND OVERLAPPING DEBT			$166,106,707

[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.

Table 15

PETERS TOWNSHIP
LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS [1]

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Debt Limit	$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	$61,867,480
Outstanding Debt Applicable to the Debt Limit	$10,970,000	$18,165,000	$17,308,456	$16,410,553	$25,396,923	$24,452,570	$23,392,458	$32,106,561	$31,144,885	$30,142,417
Legal Debt Margin	$30,994,585	$24,303,228	$26,595,906	$28,898,240	$22,695,295	$24,519,058	$28,272,422	$22,228,730	$27,281,687	$31,725,063
Total Net Debt Applicable to the Limit as a % of Debt Limit	26.1%	42.8%	39.4%	36.2%	52.8%	49.9%	45.3%	59.1%	53.3%	48.7%

[1] The nonelectorial debt limit is set forth in the Pennsylvania Local Government Unit Debt Act and is defined as the average net revenues for the three most recent years multiplied by the electorial debt limit percentage (250%). The Act utilizes gross bonds and notes outstanding in the calculation of legal debt margin and excludes leases from the calculation.

Table 16

PETERS TOWNSHIP
COMPUTATION OF LEGAL DEBT MARGIN AS OF DECEMBER 31, 2024

	Nonelectoral Debt	Lease Rental Debt	Total
Total Gross Debt	$30,142,417	$0	$30,142,417
Less: Debt Minus Exclusions	$0	$0	$0
Gross Debt Minus Exclusions	$30,142,417	$0	$30,142,417
Applicable Debt Limitations[1]			
Nonelectoral Regular			
Borrowing Base[2] x 250% $24,746,992	$61,867,480		
Nonelectoral Plus Lease Rental			
Borrowing Base[2] x 350% $24,746,992			$86,614,472
Additional Borrowing Capability			
- Nonelectoral Regular	$31,725,063		
- Nonelectoral Plus Lease Rental			$56,472,055

[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 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
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%
2024	$1,002,468	$1,061,194	$2,063,662	$26,137,219	7.90%

[1] Includes General, Special Revenue, Debt Service and Capital Projects Funds.

Table 18

PETERS TOWNSHIP
PRINCIPAL EMPLOYERS
CURRENT YEAR AND TEN YEARS AGO

As of December 31, 2024		As of December 31, 2015	
Name	Type of Business	Name	Type of Business
Peters Township School District	Education	Peters Township School District	Education
Giant Eagle, Inc.	Grocery Store	Giant Eagle, Inc.	Grocery Store
Mancan, Inc.	Employment Service	Mancan, Inc.	Employment Service
Valley Brook Country Club	Country Club	Trigon Holding, Inc.	Manufacturing
Peters Township	Government	Heartland Employment Service	Nursing Home
Allegheny Clinic	Health Care	Valleybrook Country Club	Country Club
GHC Payroll, LLC	Payroll Services	Peters Township	Government
Paramount Senior Living at Peters Township	Assisted Living	JWCF dba Baker Installations	Contractor
South Hills Bible Chapel	Church	Allegheny Specialty Practice Network	Health Care
The Waters Senior Living Management	Assisted Living	South Hills Bible Chapel	Church

Table 19

PETERS TOWNSHIP
TEN LARGEST VENDORS
CURRENT YEAR AND TEN YEARS AGO

	As of December 31, 2024			As of December 31, 2015			
	Total Expenditure	Company Name	Expenditure Category	Total Expenditure	Company Name	Expenditure Category
1	$2,865,192	Waste Management	Public Works - Garbage	$1,430,357	Waste Management	Public Works - Garbage
2	$2,019,299	Zions Bank	Debt Service	$941,270	Bank of New York/Mellon	Debt Service
3	$1,238,220	Mele & Mele & Sons, Inc.	Public Works - Paving	$746,268	Morgan Excavating	Public Works - Paving
4	$1,026,217	UPMC Health Plan	Insurance	$719,905	Principal Financial	Pension
5	$856,223	Raffle Construction, LLC	Construction Company	$557,354	UPMC	Insurance
6	$670,913	Principal Financial Group	Pension	$513,835	Campbell Insurance	Insurance
7	$640,915	MRM Trust Workers Comp	Insurance	$446,137	Toyne	Fire Truck
8	$589,050	Massaro Corporation	Construction Company	$270,355	Cargill Incorporated	Supplies
9	$365,231	Cleveland Brothers	Equipment Company	$180,436	Glassmere Fuel	Public Works - Fuel
10	$363,383	Musco Sports Lighting, LLC	Sports Lighting	$152,283	PA American Water	Utility
	$10,634,643			$5,958,200		

Table 20

AGE DISTRIBUTION RELATED TO TOTAL POPULATION

	2000		2010		2020	
AGE	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

	2010		**2020**	
Income ($000)	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	6,521	100.0%	7,719	100.0%

Source: United States Census

Table 23

EDUCATIONAL CHARACTERISTICS

Education Attainment - Persons 25 Years and Older

	2010		2020	
	Number	Percent	Number	Percent
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	2,980	22.2%	3,127	21.1%
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

	2010		2020	
Occupation	Number	Percent	Number	Percent
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	420	4.8%	525	5.0%
Totals	8,833	100.0%	10,581	100.0%

Source: United States Census

Table 25

HOUSING UNITS BY OCCUPANCY

	2010		2020	
	Total	% Total	Total	% Total
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

	2010		2020	
Value	Number	Percent	Number	Percent
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

	Peters	Washington County	Pittsburgh Metropolitan Area
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

Table 28

PETERS TOWNSHIP INDICATORS

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Population	22,098	22,143	22,021	22,057	22,044	22,946	23,029	23,258	23,264	23,248
Permanent Employees - All Departments	84.5	110.5	110.5	111.5	113.5	113.75	113.75	113.25	116.25	121.76
Public Works Department										
Number of Permanent Employees	20.75	21.75	21.75	21.75	22.75	22.75	22.75	24.75	25.75	22.5
Miles of Streets										
Municipal Owned	110.8	110.8	111.3	112.1	112.9	113.79	114.68	114.68	117.1	117.9
State Owned	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1	29.1
Private	7.25	7.28	7.28	7.5	7	7.24	7.49	7.49	7.1	6.7
Total Miles of Streets	147.15	147.18	147.68	148.7	149	150.13	151.27	151.27	153.3	153.7
Road Treatment										
Resurfaced & Overlaid (Miles)	5.43	5.35	4.02	4.2	5.3	4.6	5.5	6.5	6.8	7.9
Rejuvenator Treatment (Miles)	9.7	11.1	11.2	9.8	9.6	9.75	9.2	10	9.4	10
Total Road Treatment (Miles)	15.13	16.45	15.22	14	14.9	14.35	14.7	16.5	16.2	17.9
Storm Sewer Installation/Replace (Feet)	3,770	2,165	1,506	2,472	1,250	985	1,690	2,175	2,600	1485
Public Safety										
Police										
Number of Permanent Employees	27	27	27	28	28.15	28.15	28.15	29.15	29.15	30.81
Number of Stations	1	1	1	1	1	1	1	1	1	1
Services Rendered										
Traffic Tickets Issued	1,730	2,489	2,010	1,341	1,413	927	1,011	1,310	993	754
Parking Tickets Issued	357	223	313	126	99	112	181	268	49	21
Part I Offenses	145	166	141	146	211	145	111	172	145	139
Part II Offenses	281	457	372	398	493	407	549	455	282	285
Driving Under the Influence	52	71	44	50	55	42	42	43	32	35
% of Part 1 Offenses Cleared	28%	25%	32%	32%	29%	47%	22%	58%	47%	48%
% of Part 2 Offenses Cleared	62%	44%	40%	37%	43%	47%	29%	59%	54%	46%
Fire Department										
Number of Permanent Employees	13	13.5	13.75	13.75	13.75	13.75	13.75	13.75	15.75	18.96
Number of Volunteers	30	31	29	28	34	34	34	30	30	28
Volunteer Duty Shift Hours	2,340	3,916	3,524	2,580	3,002	2,936	2,958	4,626	4,330	6230
Number Stations	2	2	2	2	2	2	2	2	3	3
Number of Response Calls	1,247	1,239	1,338	1,350	1,507	1,401	1,583	1,852	1,865	1869
Average Response Time										
7 AM to 11 PM (Minutes)	5.4	6.2	6.3	6.5	6.4	6.4	6.2	6.2	5.7	5.4
11 PM to 7 AM (Minutes)	7.3	7.1	7.3	8.5	8.4	8.1	8.4	8.0	7.1	6.5
Average Manpower										
7 AM to 11 PM	7	6	7	5.5	7	6.6	6.7	6.7	7.4	7.4
11 PM to 7 AM	4	3	4	3	3	3.9	3.8	3.8	4.8	5
Planning Department										
Number of Permanent Employees	6	6	6	6	6	6	6	6	6	5.64
Number of New Residental Lots Approved	36	28	245	310	119	219	54	403	74	76
Zoning Hearing Board										
Number of Appeals	15	21	12	10	7	9	15	12	9	19

Table 28

PETERS TOWNSHIP INDICATORS

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Number of Variances Granted	10	13	9	7	4	9	9	8	8	15
Zoning Enforcement Notifications	136	115	132	144	182	163	72	80	53	89
Building Permits										
Building Permits Issued	334	248	274	306	326	360	433	352	322	340
Building Permits New Homes	76	60	47	59	55	85	117	37	49	77
Parks and Recreation										
School Age Population	4,325	4,524	4,526	4,166	4,299	4,298	4,308	4,283	4,288	4743
Youth Sports Participation	6,718	5,980	4,607	6,935	5,420	5,360	6,089	6,758	7,574	6,625
Park Acrerage	513	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	47	40	40	41	44	32	42	46	55	90
Program Registrants	2,633	6,580	5,564	6,009	7,248	2,499	5,409	7,026	9,989	11,444
Community Events Attendance	3,269	5,317	8,487	7,587	9,186	3,518	7,179	9,933	15,072	14,368
Tennis Center Participants	4,940	6,739	7,660	7,102	6,343	4,960	104	9,035	18,229	20,118
Library										
Number of Card Holders	24,468	17,173	18,142	19,571	20,832	21,435	21,898	22,922	18,435	18,746
Circulation	359,981	353,162	335,444	336,025	340,360	185,724	191,475	311,588	325,746	298,187
Library Volumes	126,049	127,506	126,570	124,415	128,697	122,203	111,712	109,166	106,989	99,728
Library Volumes per Resident	6	6	6	6	6	5	5	5	5	4.5
Children and Young Adults Programs	630	1,030	1,292	1,326	860	746	551	427	486	533
Cable Television										
Local Programs Hours Produced	4,245	3,588	3,673	3,876	3,435	3,081	3,765	3,373	3,416	3,382
On-line Views of Program	11,697	6,763	9,767	12,968	33,225	50,979	58,361	63,597	82,560	87,472
Community Events Hours Produced	2,506	2,810	3,465	3,080	2,993	3,004	3,250	3,093	3,150	3,162
Program Hours Aired	10,340	11,846	11,523	10,837	10,437	9,496	6,462	6,974	7,003	7,032
Tax Collection										
Assessed Value[1]	$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	$3,420,325,994
Total Property Tax Collection	$4,435,885	$4,477,151	$4,674,236	$5,034,310	$5,073,335	$5,098,108	$5,276,040	$5,614,913	$5,697,140	$5,736,805
Property Tax Collected as a % of Levy	99.21%	98.64%	98.37%	98.63%	98.40%	97.70%	99.28%	98.70%	99.05%	98.66%
Earned Income Tax Collection	$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	$7,721,585

[1] A county-wide reassessment of all taxable property took place in 2017.

[2] Keystone Collections Group does not finish processsing 2024 tax returns until October 2025.

Source: 2024 Peters Township Annual Department Reports