



Peters Township  
Operating Budget and Capital Improvement Program

**Budget Summary**

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



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, 2016.

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

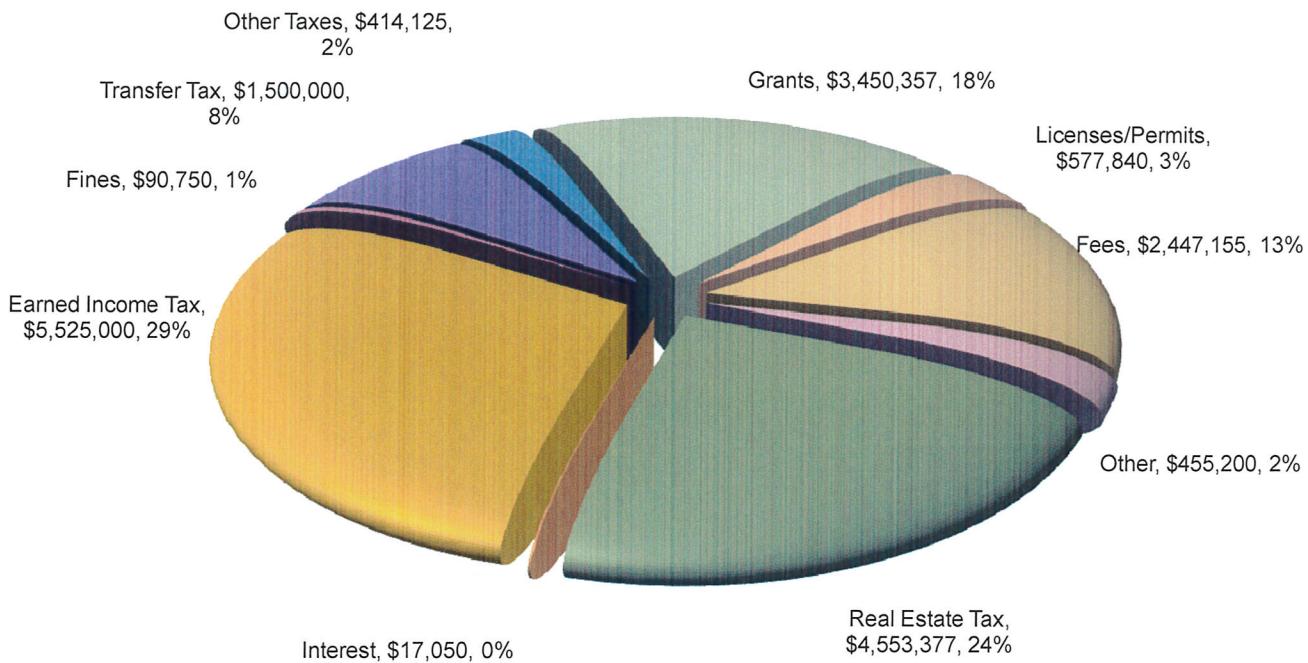
The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Peters Township  
Operating Budget and Capital Improvement Program

**Budget Summary**

**Peters Township  
2017 Revenue by Source - All Funds**



**Peters Township  
2017 Revenue by Source-All Funds**

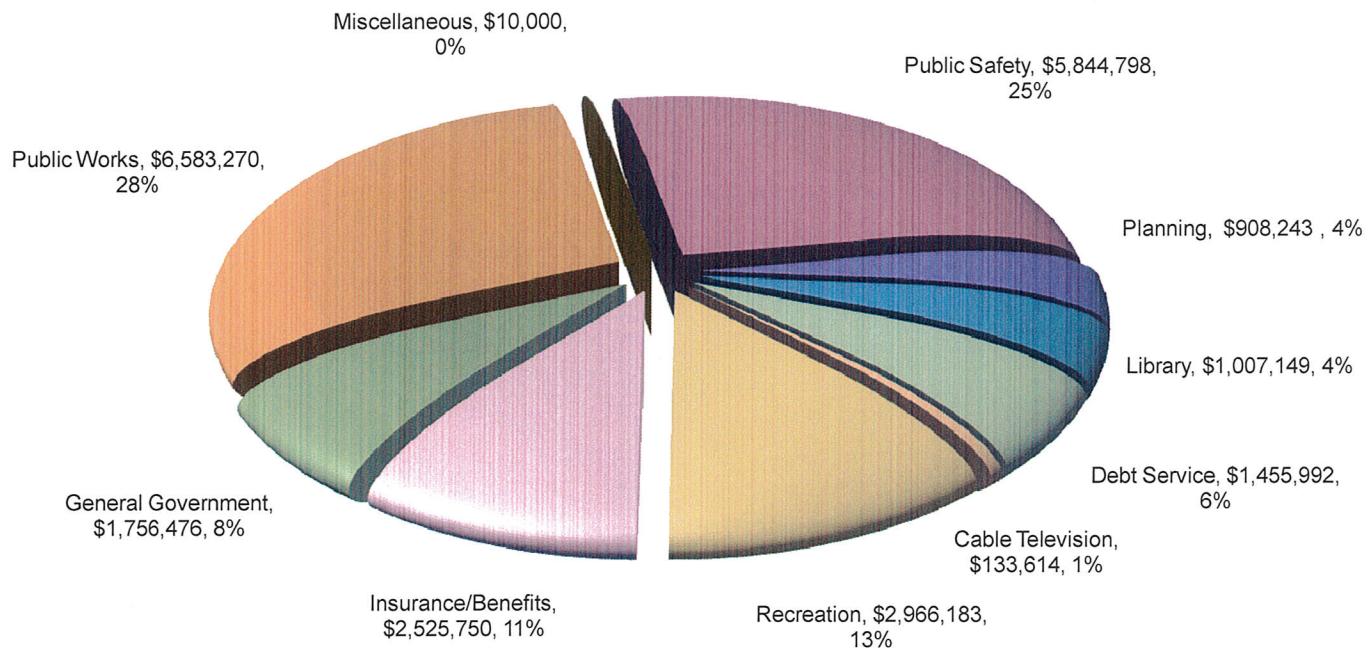
**Fund Name**

Revenue by Source	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library Fund	Total
Real Estate Tax	\$ 4,553,377								\$ 4,553,377
Earned Income Tax	\$ 5,525,000								\$ 5,525,000
Transfer Tax	\$ 1,500,000								\$ 1,500,000
Other Taxes	\$ 414,125								\$ 414,125
Fines	\$ 60,750						\$ 30,000		\$ 90,750
Interest	\$ 8,000	\$ 5,500	\$ -	\$ 750	\$ 300	\$ 2,500	\$ -		\$ 17,050
Grants	\$ 652,750	\$ 1,716,662		\$ 729,067	\$ 237,130		\$ 114,748		\$ 3,450,357
Fees	\$ 862,000		\$ 1,581,155				\$ 4,000		\$ 2,447,155
Licenses/Permits	\$ 13,500					\$ 564,340			\$ 577,840
Other	\$ 47,500	\$ 400,000			\$ 200		\$ 7,500		\$ 455,200
<b>Total</b>	<b>\$ 13,637,002</b>	<b>\$ 2,122,162</b>	<b>\$ 1,581,155</b>	<b>\$ 729,817</b>	<b>\$ 237,430</b>	<b>\$ 567,040</b>	<b>\$ -</b>	<b>\$ 156,248</b>	<b>\$ 19,030,854</b>



Peters Township  
Operating Budget and Capital Improvement Program  
**Budget Summary**

**Peters Township  
2017 Expenditures by Program - All Funds**



**Peters Township**

**2017 Expenditure by Program-All Funds**

Fund Name

Expenditure by Programs	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
General Government	\$ 1,484,976	\$ 185,000	\$ 45,000		\$ -	\$ 41,500			\$ 1,756,476
Public Works	\$ 1,804,811	\$ 2,034,040	\$ 1,548,810	\$ 729,898	\$ 465,711				\$ 6,583,270
Public Safety	\$ 4,749,698	\$ 1,095,100							\$ 5,844,798
Planning	\$ 461,887	\$ 442,270			\$ 4,086				\$ 908,243
Library	\$ -	\$ -						\$ 1,007,149	\$ 1,007,149
Debt Service	\$ 192,519						\$ 1,263,474		\$ 1,455,992
Cable Television						\$ 133,614			\$ 133,614
Recreation	\$ 1,556,183	\$ 1,410,000			\$ -				\$ 2,966,183
Insurance	\$ 2,525,750								\$ 2,525,750
Miscellaneous	\$ 10,000								\$ 10,000
<b>Total</b>	<b>\$ 12,785,823</b>	<b>\$ 5,166,410</b>	<b>\$ 1,593,810</b>	<b>\$ 729,898</b>	<b>\$ 469,797</b>	<b>\$ 175,114</b>	<b>\$ 1,263,474</b>	<b>\$ 1,007,149</b>	<b>\$ 23,191,475</b>



Peters Township  
Operating Budget and Capital Improvement Program

**Budget Summary**

# Peters Township

## 2013 -2017 Revenues, Expenditures, and Changes in Balances - All Funds

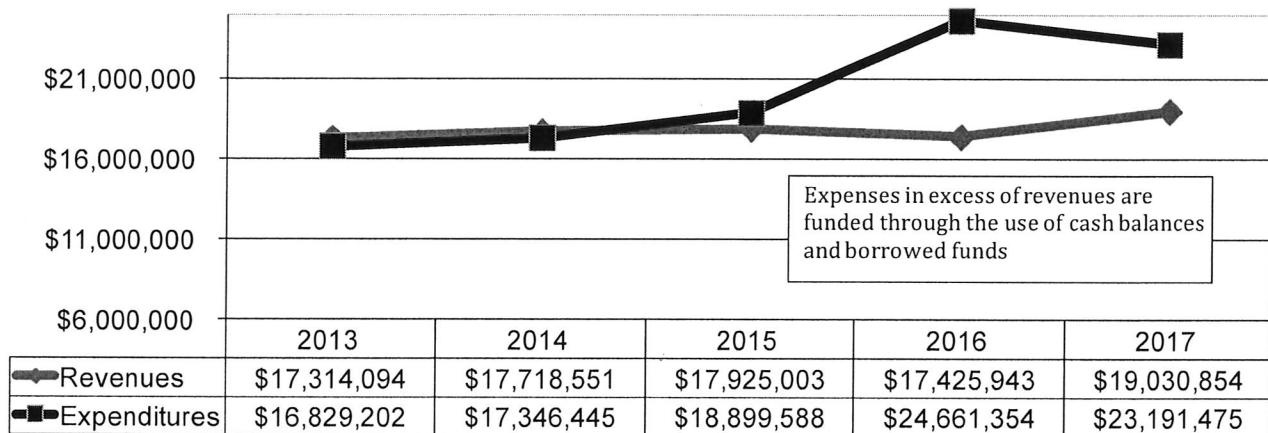
	2013	% Change	2014	% Change	2015	% Change	2016	% Change	2017
<b>Revenues</b>									
Real Estate Tax	\$ 4,299,914	1.4%	\$ 4,360,618	1.7%	\$ 4,435,885	0.7%	\$ 4,467,789	1.9%	\$ 4,553,377
Earned Income Tax	\$ 5,469,005	9.8%	\$ 6,003,743	-5.3%	\$ 5,684,718	-2.3%	\$ 5,555,000	-0.5%	\$ 5,525,000
Transfer Tax	\$ 1,641,884	2.9%	\$ 1,689,817	2.7%	\$ 1,736,101	-13.4%	\$ 1,502,625	-0.2%	\$ 1,500,000
Other Taxes	\$ 347,184	8.0%	\$ 374,941	12.3%	\$ 421,040	-1.6%	\$ 414,125	0.0%	\$ 414,125
Fines	\$ 106,239	3.2%	\$ 109,685	-15.5%	\$ 92,662	-2.4%	\$ 90,441	0.3%	\$ 90,750
Interest	\$ 69,746	-92.6%	\$ 5,130	54.9%	\$ 7,949	111.4%	\$ 16,805	1.5%	\$ 17,050
Grants	\$ 1,999,018	-6.8%	\$ 1,862,552	16.0%	\$ 2,161,407	-1.9%	\$ 2,119,610	62.8%	\$ 3,450,357
Fees	\$ 2,404,961	2.9%	\$ 2,474,011	-0.3%	\$ 2,465,632	-0.4%	\$ 2,455,614	-0.3%	\$ 2,447,155
Licenses/Permits	\$ 516,967	-0.4%	\$ 515,028	7.5%	\$ 553,728	3.5%	\$ 573,250	0.8%	\$ 577,840
Other	\$ 459,177	-29.7%	\$ 323,026	13.3%	\$ 365,882	-36.9%	\$ 230,824	97.2%	\$ 455,200
<b>Total Revenues</b>	<b>\$ 17,314,094</b>	<b>2.3%</b>	<b>\$ 17,718,551</b>	<b>1.2%</b>	<b>\$ 17,925,003</b>	<b>-2.8%</b>	<b>\$ 17,426,083</b>	<b>9.2%</b>	<b>\$ 19,030,854</b>
<b>Expenditures</b>									
General Government	\$ 2,040,063	-31.2%	\$ 1,404,574	-0.9%	\$ 1,391,986	41.7%	\$ 1,971,775	-10.9%	\$ 1,756,476
Public Works	\$ 5,160,859	5.6%	\$ 5,451,301	14.0%	\$ 6,215,744	-12.5%	\$ 5,436,770	21.1%	\$ 6,583,270
Public Safety	\$ 3,949,869	17.3%	\$ 4,632,188	-3.8%	\$ 4,457,266	-0.2%	\$ 4,447,500	31.4%	\$ 5,844,798
Planning	\$ 481,873	-29.1%	\$ 341,775	23.7%	\$ 422,730	15.8%	\$ 489,358	85.6%	\$ 908,243
Library	\$ 987,998	10.7%	\$ 1,094,155	-12.6%	\$ 956,542	-5.9%	\$ 900,245	11.9%	\$ 1,007,149
Debt Service	\$ 988,427	2.0%	\$ 1,008,384	10.7%	\$ 1,116,079	1.1%	\$ 1,128,448	29.0%	\$ 1,455,992
Cable Television	\$ 118,276	3.1%	\$ 121,893	3.3%	\$ 125,921	3.8%	\$ 130,721	2.2%	\$ 133,614
Recreation	\$ 1,264,732	-2.1%	\$ 1,238,718	56.1%	\$ 1,934,179	296.6%	\$ 7,671,239	-61.3%	\$ 2,966,183
Insurance	\$ 1,926,364	5.1%	\$ 2,025,469	12.5%	\$ 2,277,764	8.9%	\$ 2,480,299	1.8%	\$ 2,525,750
Miscellaneous	\$ 16,883	64.7%	\$ 27,813	-95.0%	\$ 1,377	263.1%	\$ 5,000	100.0%	\$ 10,000
<b>Total Expenditures</b>	<b>\$ 16,935,345</b>	<b>2.4%</b>	<b>\$ 17,346,268</b>	<b>9.0%</b>	<b>\$ 18,899,588</b>	<b>30.5%</b>	<b>\$ 24,661,354</b>	<b>-6.0%</b>	<b>\$ 23,191,475</b>
Additions to Balances	\$ 378,749		\$ 372,283		\$ (974,585)		\$ (7,235,271)		\$ (4,160,621)
Bond/Loan Proceeds	\$ 116,663		\$ 449,966		\$ 206,433		\$ 7,742,068		
<b>Fund Balance (1/1)</b>	<b>\$ 10,246,118</b>	<b>4.8%</b>	<b>\$ 10,741,530</b>	<b>7.7%</b>	<b>\$ 11,563,779</b>	<b>-6.6%</b>	<b>\$ 10,795,627</b>	<b>4.7%</b>	<b>\$ 11,302,144</b>
<b>Fund Balance (12/31)</b>	<b>\$ 10,741,530</b>	<b>7.7%</b>	<b>\$ 11,563,779</b>	<b>-6.6%</b>	<b>\$ 10,795,627</b>	<b>4.7%</b>	<b>\$ 11,302,424</b>	<b>-36.8%</b>	<b>\$ 7,141,523</b>



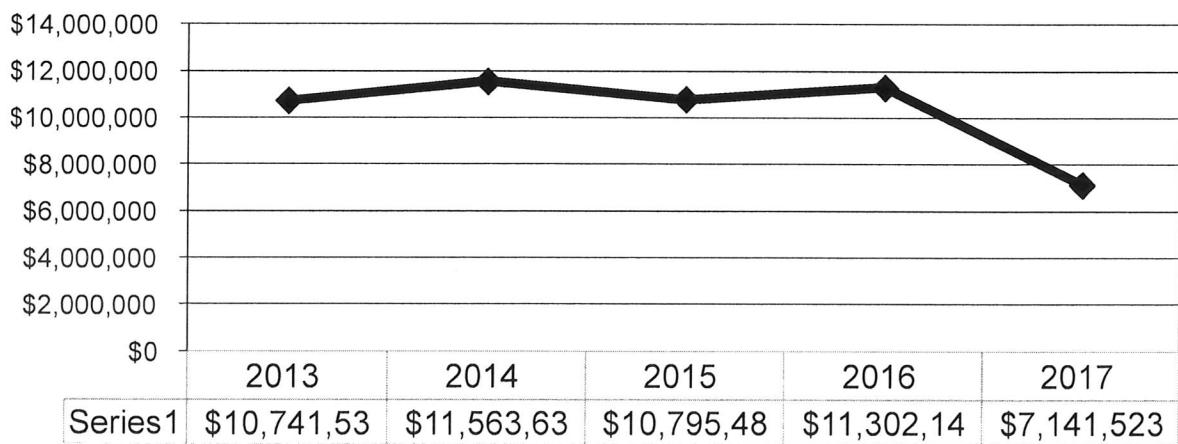
Peters Township  
Operating Budget and Capital Improvement Program

**Budget Summary**

## Peters Township All Funds Revenue Vs. Expenditure



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





## Peters Township Operating Budget and Capital Improvement Program

### Budget Summary

# Peters Township

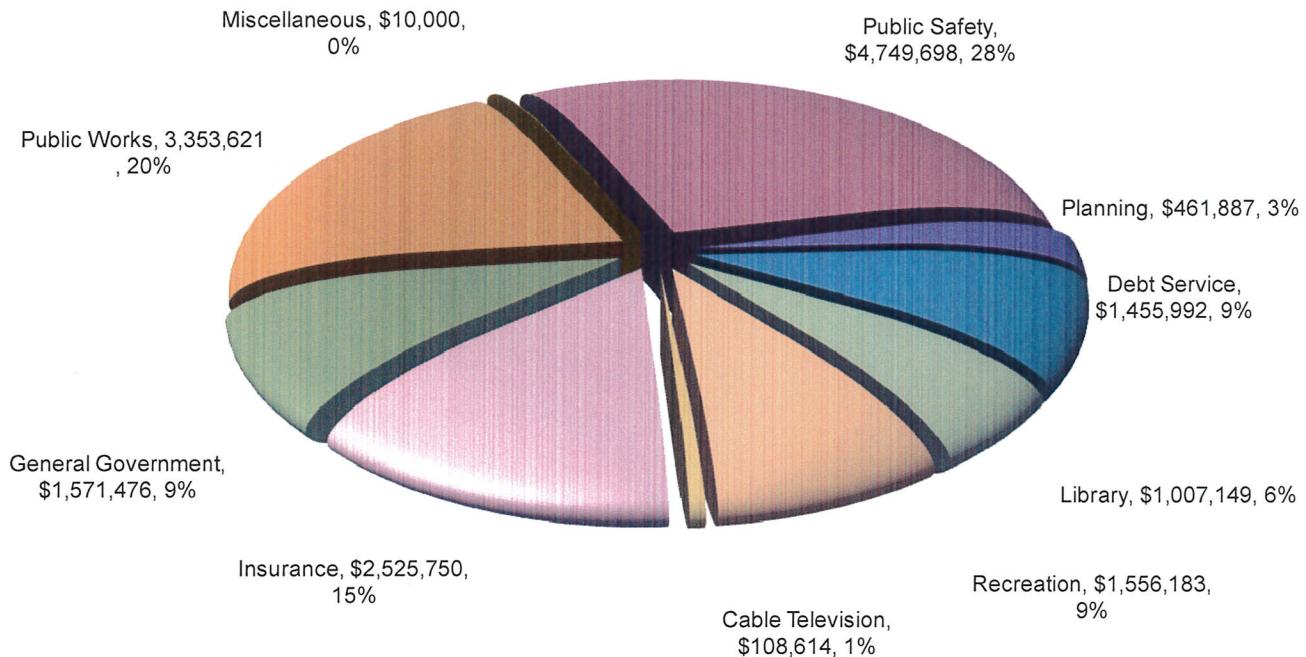
## 2017 Revenues, Expenditures, and Changes in Balances by Fund

	General	Capital Projects	Solid Waste Services	Liquid Fuels	Local Share	Cable TV	Bond Issue	Library	Total
<b>Revenues</b>									
Real Estate Tax	\$ 4,553,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,553,377
Earned Income Tax	\$ 5,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,525,000
Transfer Tax	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Other Taxes	\$ 414,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,125
Fines	\$ 60,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 90,750
Interest	\$ 8,000	\$ 5,500	\$ -	\$ 750	\$ 300	\$ 2,500	\$ -	\$ -	\$ 17,050
Grants	\$ 652,750	\$ 1,716,662	\$ -	\$ 729,067	\$ 237,130	\$ -	\$ -	\$ 114,748	\$ 3,450,357
Fees	\$ 862,000	\$ -	\$ 1,581,155	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 2,447,155
Licenses/Permits	\$ 13,500	\$ -	\$ -	\$ -	\$ -	\$ 564,340	\$ -	\$ -	\$ 577,840
Other	\$ 47,500	\$ 400,000	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 7,500	\$ 455,200
<b>Total Revenues</b>	<b>\$ 13,637,002</b>	<b>\$ 2,122,162</b>	<b>\$ 1,581,155</b>	<b>\$ 729,817</b>	<b>\$ 237,430</b>	<b>\$ 567,040</b>	<b>\$ -</b>	<b>\$ 156,248</b>	<b>\$ 19,030,854</b>
<b>Expenditures</b>									
General Government	\$ 1,484,976	\$ 185,000	\$ 45,000	\$ -	\$ -	\$ 41,500	\$ -	\$ -	\$ 1,756,476
Public Works	\$ 1,804,811	\$ 2,034,040	\$ 1,548,810	\$ 729,898	\$ 465,711	\$ -	\$ -	\$ -	\$ 6,583,270
Public Safety	\$ 4,749,698	\$ 1,095,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,844,798
Planning	\$ 461,887	\$ 442,270	\$ -	\$ -	\$ 4,086	\$ -	\$ -	\$ -	\$ 908,243
Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,007,149	\$ 1,007,149
Debt Service	\$ 192,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,263,474	\$ -	\$ 1,455,992
Cable Television	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,614	\$ -	\$ -	\$ 133,614
Recreation	\$ 1,556,183	\$ 1,410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,966,183
Insurance	\$ 2,525,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,525,750
Miscellaneous	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Total Expenditures</b>	<b>\$ 12,785,823</b>	<b>\$ 5,166,410</b>	<b>\$ 1,593,810</b>	<b>\$ 729,898</b>	<b>\$ 469,797</b>	<b>\$ 175,114</b>	<b>\$ 1,263,474</b>	<b>\$ 1,007,149</b>	<b>\$ 23,191,475</b>
Other Financing Source (Uses)	\$ (2,986,865)	\$ 1,958,392	\$ -	\$ -	\$ -	\$ (1,010,000)	\$ 1,263,474	\$ 775,000	\$ -
Additions to Balances (Uses)	\$ (2,135,687)	\$ (1,085,856)	\$ (12,655)	\$ (81)	\$ (232,367)	\$ (618,074)	\$ -	\$ (75,901)	\$ (4,160,621)
<b>Fund Balance (1/1)</b>	<b>\$ 5,275,736</b>	<b>\$ 3,861,258</b>	<b>\$ 216,105</b>	<b>\$ 81</b>	<b>\$ 232,367</b>	<b>\$ 1,403,888</b>	<b>\$ -</b>	<b>\$ 312,708</b>	<b>\$ 11,302,144</b>
<b>Fund Balance (12/31)</b>	<b>\$ 3,140,049</b>	<b>\$ 2,775,402</b>	<b>\$ 203,451</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 785,814</b>	<b>\$ -</b>	<b>\$ 236,808</b>	<b>\$ 7,141,523</b>

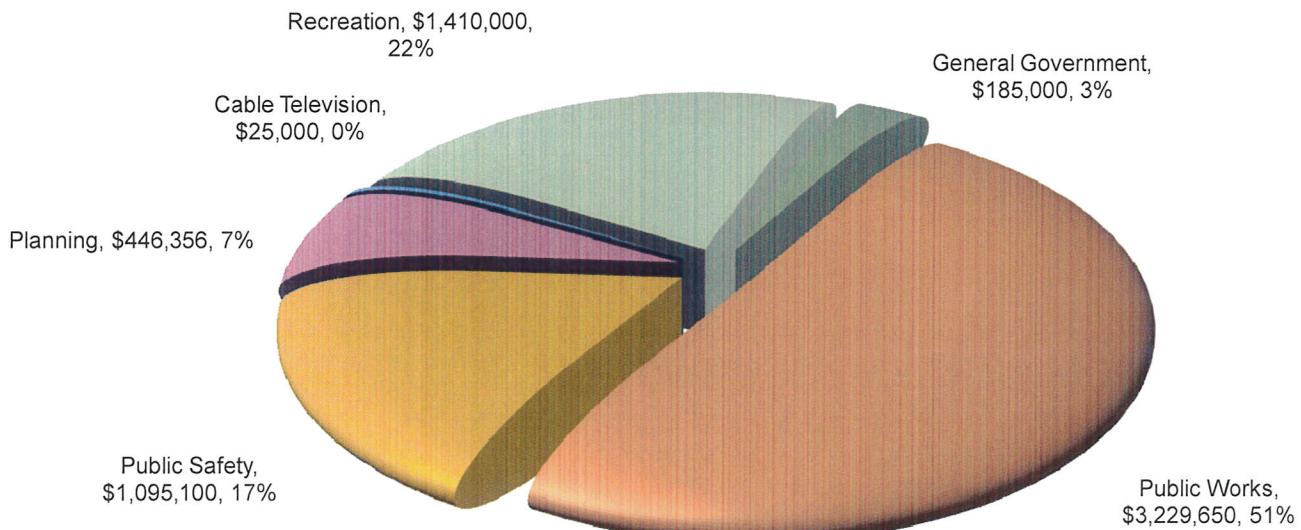


Peters Township  
Operating Budget and Capital Improvement Program  
*Budget Summary*

**Peters Township  
2017 Operating Expenditures - All Funds**



**Peters Township  
2017 Capital Expenditures - All Funds**





Peters Township  
Operating Budget and Capital Improvement Program

**Budget Summary**

## Peters Township

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

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<b>GENERAL GOVERNMENT</b>					
Administration	5.50	6.50	6.50	6.50	6.50
Network Administration	0.50	0.50	0.00	0.00	0.00
Vehicle Maintenance	0.10	0.10	0.10	0.10	0.10
Professional Services	1.00	2.00	2.00	2.00	3.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>7.10</b>	<b>9.10</b>	<b>8.60</b>	<b>8.60</b>	<b>9.60</b>
<b>PROTECTION TO PERSONS/PROPERTY</b>					
Police Administration	4.00	4.00	4.00	4.50	4.50
Police Patrol	19.25	19.25	19.25	19.00	19.00
Police Investigations	2.00	2.00	2.00	2.00	2.00
Community Relations	1.75	1.75	1.75	1.75	1.00
Police Vehicle Maintenance	0.15	0.15	0.15	0.15	0.15
School Guards	0.50	0.50	0.50	0.50	0.50
Fire Administration	2.00	2.00	2.00	2.00	2.00
Fire Prevention/Enforcement	2.00	2.00	2.00	2.00	1.50
Fire Suppression	7.00	6.75	6.75	7.00	7.75
Fire Vehicle Maintenance	2.00	1.50	1.50	1.50	1.50
Fire Station		0.75	0.75	1.00	1.00
Planning and Zoning	3.20	3.70	3.70	3.70	3.70
Building Inspection	2.30	2.30	2.30	2.30	2.30
<b>TOTAL PROTECTION TO PERSONS/PROPERTY</b>	<b>46.15</b>	<b>46.65</b>	<b>46.65</b>	<b>47.40</b>	<b>46.90</b>
<b>PUBLIC WORKS</b>					
Administration	3.00	3.00	3.00	3.00	3.00
Highway Maintenance	10.00	10.00	12.00	12.00	12.00
Vehicle Maintenance	0.75	0.75	0.75	0.75	0.75
<b>TOTAL PUBLIC WORKS</b>	<b>13.75</b>	<b>13.75</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>
<b>CULTURE/RECREATION</b>					
Recreation Administration	2.00	2.00	2.00	2.00	2.00
Recreation Programming	0.75	0.75	1.00	1.00	1.00
Community Recreation Center	5.00	5.00	5.00	5.00	5.00
Park Maintenance	6.00	6.00	6.00	7.00	7.00
Tennis Center				8.00	8.00
Cable Television	1.75	1.75	1.75	1.75	1.75
Library	1.00	1.00	0.50	14.00	14.00
<b>TOTAL CULTURE/RECREATION</b>	<b>16.50</b>	<b>16.50</b>	<b>16.25</b>	<b>38.75</b>	<b>38.75</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>83.50</b>	<b>86.00</b>	<b>87.25</b>	<b>110.50</b>	<b>111.00</b>



Peters Township  
Operating Budget and Capital Improvement Program  
**Budget Summary**

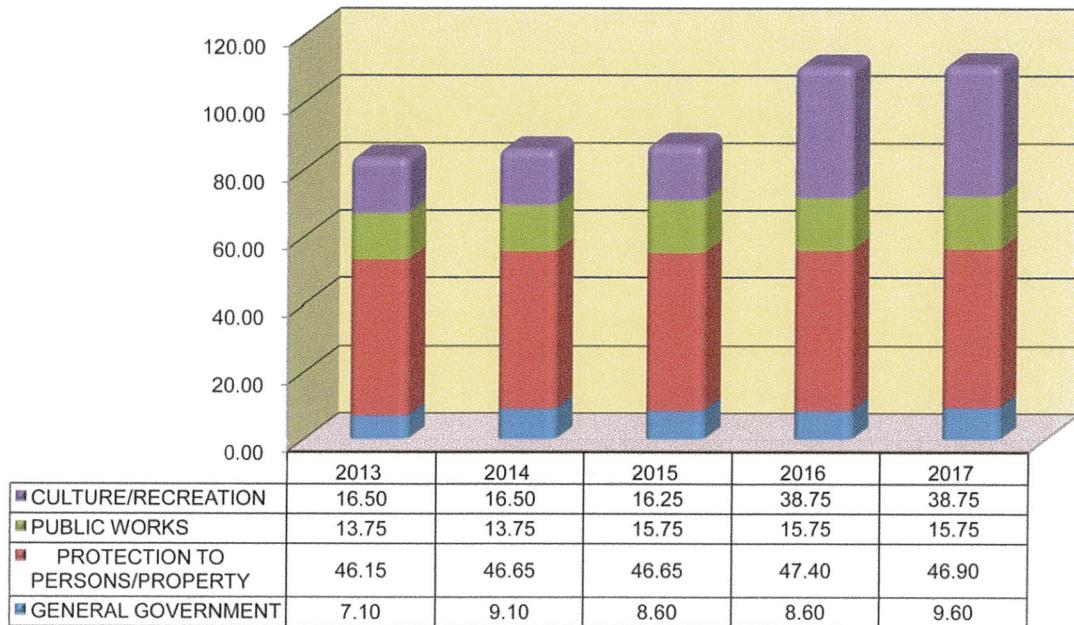
**Salary and Wages Full and Part Time Permanent Positions**

	2013	2013	2014	2016 Estimate	2017 Budget
<b>GENERAL GOVERNMENT</b>					
Administration	\$ 351,544	\$ 394,597	\$ 397,648	\$ 477,970	\$ 422,500
Engineering Services	88,006	130,217	154,358	157,000	185,000
Municipal Building	16,472	16,983	15,688	25,000	20,000
Network Administration	27,301	28,004	965	0	0
Vehicle Maintenance		1,427	1,102	2,250	2,250
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 483,323</b>	<b>\$ 571,227</b>	<b>\$ 569,761</b>	<b>\$ 662,220</b>	<b>\$ 629,750</b>
<b>PROTECTION TO PERSONS\PROPERTY</b>					
Police Administration	\$ 264,163	\$ 267,751	\$ 335,520	\$ 373,000	\$ 383,585
Police Patrol	1,536,253	1,589,389	1,630,215	1,735,000	1,825,000
Police Investigation	146,317	163,995	205,071	164,415	173,856
Police Community Relations	140,091	146,795	146,365	115,100	97,701
School Guards	8,335	7,297	6,712	8,000	8,200
Police Vehicle Maintenance	10,480	11,495	11,867	11,500	14,000
Fire Protection	747,054	763,039	770,495	785,500	894,813
Building Inspection			140,034	153,700	153,000
Planning and Zoning	190,112	138,942	188,223	200,000	205,000
<b>TOTAL PROTECTION TO PERSONS\PROPERTY</b>	<b>\$ 3,042,806</b>	<b>\$ 3,088,703</b>	<b>\$ 3,434,502</b>	<b>\$ 3,546,215</b>	<b>\$ 3,755,155</b>
<b>PUBLIC WORKS</b>					
Administration	\$ 186,876	\$ 187,498	\$ 193,782	\$ 280,834	\$ 203,000
Maintenance Building	7,699	11,776	13,405	16,000	14,000
Snow and Ice Control	124,542	118,534	141,313	135,000	150,000
Signs/Signals	21,620	21,349	20,612	17,000	24,000
Storm Sewers	57,176	45,393	100,453	65,000	72,000
Vehicle Maintenance	62,060	63,460	57,449	60,000	70,000
Highway Maintenance	293,535	271,161	248,292	311,000	343,000
Health/Sanitation	19,042	22,484	26,809	13,000	22,000
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 772,550</b>	<b>\$ 741,655</b>	<b>\$ 802,114</b>	<b>\$ 897,834</b>	<b>\$ 898,000</b>
<b>CULTURE\RECREATION</b>					
Recreation Administration	\$ 95,825	\$ 98,100	\$ 100,868	\$ 103,000	\$ 105,575
Recreation Programming	102,560	88,010	104,400	284,200	302,255
Park Maintenance	322,907	333,030	386,061	421,000	429,265
Library	658,904	674,029	576,465	521,414	585,907
Cable Television	59,836	64,695	69,146	70,974	72,749
<b>TOTAL CULTURE\RECREATION</b>	<b>\$ 1,240,032</b>	<b>\$ 1,257,863</b>	<b>\$ 1,236,939</b>	<b>\$ 1,400,588</b>	<b>\$ 1,495,750</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>\$ 5,538,711</b>	<b>\$ 5,659,448</b>	<b>\$ 6,043,316</b>	<b>\$ 6,506,857</b>	<b>\$ 6,778,655</b>

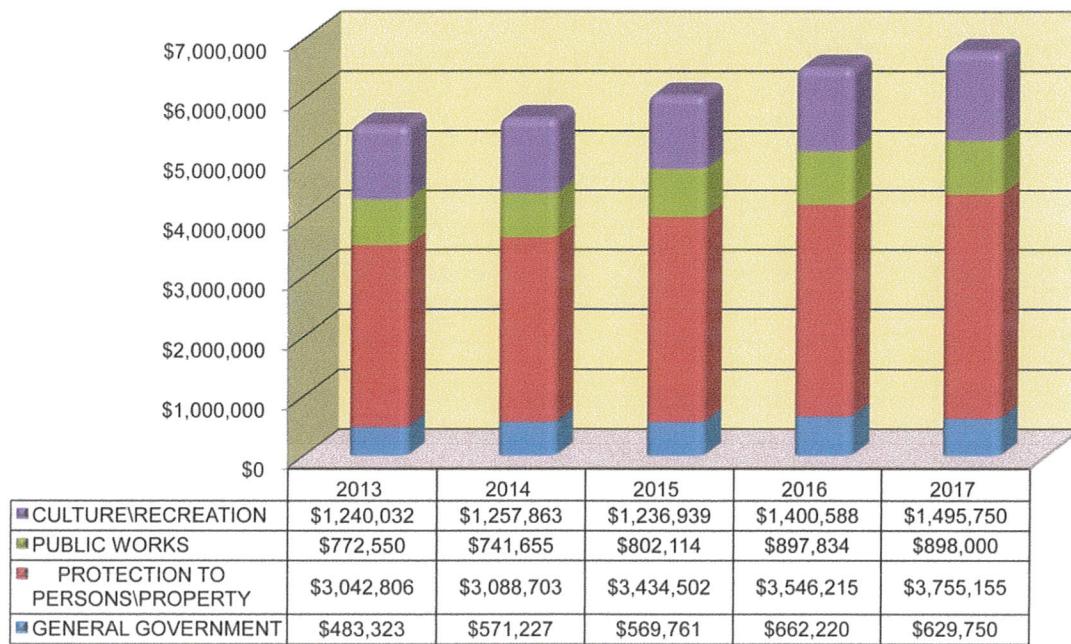


Peters Township  
Operating Budget and Capital Improvement Program  
**Budget Summary**

**Peters Township**  
Full and Part Time Permanent Positions  
2013 - 2017



**Peters Township**  
Salary and Wages Full and Part Time Permanent Positions  
2013 - 2017





Peters Township  
Operating Budget and Capital Improvement Program  
**Budget Summary**

## Peters Township 2017 Budget Calendar

The budget calendar utilized in the 2017 budgeting process was as follows:

July 1, 2016	Department Head Submittals – 2015 - 2019 Capital Improvement Program to the Township Manager
July 15, 2016	Department Head Operating Budget Submittals to Township Manager
October 3, 2016	Council Budget Workshop #1
October 17, 2016	Council Budget Workshop #2 with Department Heads
November 7, 2016	Council Budget Workshop #3
November 14, 2016	Budget Available for General Public
November 21, 2016	Council Budget Workshop #4
November 28, 2016	Public Hearing on Capital Improvement Program and Operating Budget
December 19, 2016	Adoption of the 2017 Operating Budget and the 2017 – 2021 Capital Improvement Program



# Peters Township Operating Budget and Capital Improvement Program

## Budgets Summary

### List of Principal Officials

#### Peters Township Council

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

#### Peters Township Administrative Staff

Title	Name
Township Manager	Paul F. Lauer
Assistant Township Manager	Ryan R. Jeroski
Fire Chief	Daniel Coyle
Library Director	Myra Oleynik
Parks and Recreation Director	Michele Harmel
Planning Director	Edward J. Zuk
Project Coordinator	Thomas J. Gromek
Public Safety Director	Harry J. Fruecht
Public Works Director	Peter Overcashier
Township Engineer	Mark A. Zemaitis



# Peters Township Operating Budget and Capital Improvement Program

## Budget Summary

**Peters Township Organizational Chart**

