



Expenditure by Program

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

Departmental Goals

- ❖ Prevent equipment failures by providing scheduled maintenance to apparatus and equipment.
- ❖ Evaluate issues with apparatus and equipment and determine the most cost effective and efficient means for repairs.
- ❖ Follow manufactures' recommended maintenance guidelines and schedules when applicable.
- ❖ Minimize the out of service/down time for all equipment and apparatus by adhering to an organized preventive maintenance schedule and program.
- ❖ Adapt to the ever changing technology of new vehicles and tools through updates and education.

Objectives for 2018

- ❖ Effectively document issues, repairs, and costs to alleviate duplicate work and reduce costs by at least five percent.
- ❖ Rotate apparatus use between the two stations on a monthly basis to wear on any one vehicle, minimizing down time.
- ❖ Stock more commonly used items to reduce repair times and trips to parts stores.
- ❖ Refine and structure daily truck checks to make better use of time to complete more maintenance driven tasks.
- ❖ Schedule and perform preventive maintenance determined by the monthly maintenance schedule and adjust as necessary due to unforeseen apparatus/equipment issues.
- ❖ Complete third-party hose, fire pump, and ladder testing in accordance with National Fire Prevention Association (NFPA) standards.
- ❖ Prepare specifications for bidding in 2019 to replace Wagon 64-2, a 20-year old pumper apparatus.
- ❖ Purchase hardware storage and minor hand tools.
- ❖ Accept delivery of a new Aerial Ladder Truck.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Hardware Storage
- ❖ Minor Hand Tools



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Protection to Persons and Property Fire Station

Program Description

Peters Township owns and maintains two fire stations. The main station houses the majority of equipment and has the offices for the Chief and other employees. The main station also has a fitness area and meeting room for the volunteers and employees. Fire Station 2 is smaller and houses two fire engines.

Protection to Persons and Property Fire Station	2018 Budget
Operating Expense	
Personal Services	\$ 104,162
Supplies	8,650
Services	43,750
Capital Expense	300,000
Total	\$ 456,562

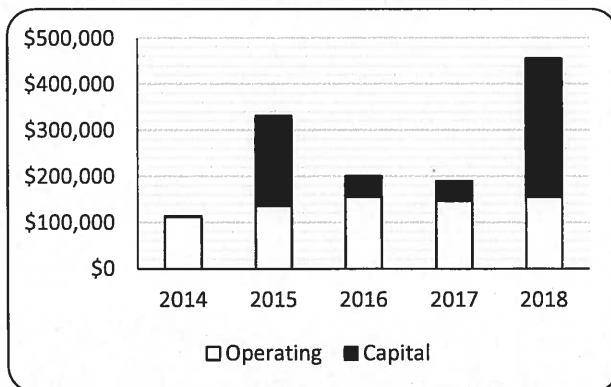
Five Year Summary

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

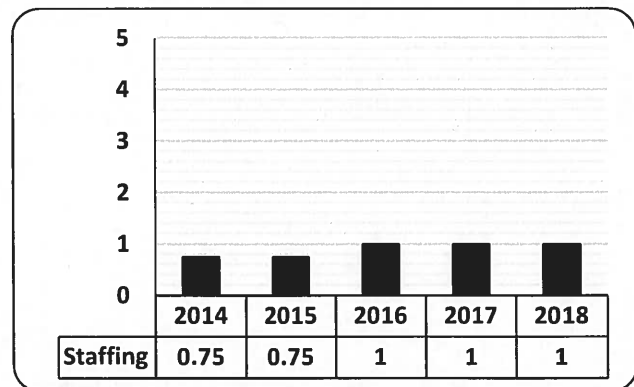
Expenditure by Type

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

Expenditure by Type



Staffing



Budget Highlights

Design of the renovation of Fire Station #1 was completed in 2017. The social hall will become expanded office space, and the second-floor space will be reconfigured to separate a space for changing and sleeping quarters, replace dated fixtures and remodel the living and kitchen quarters.



Expenditure by Program

**Protection to Persons and Property
Fire Station**

Departmental Goals

- ❖ Provide a safe environment for employees and the public that visit through scheduled maintenance of the two fire stations and their grounds.
- ❖ Provide two facilities to operate the fire department's business and house responding apparatus and equipment.
- ❖ Maintain a professional appearance to both fire stations in relation to a public building used by the community.
- ❖ Remain proactive to inclement winter weather in an effort to alleviate injuries and equipment damage.

Objectives for 2018

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

2018 Capital Projects

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

2018 Minor Equipment

- ❖ Walk Behind Salt Spreader
- ❖ Lawn Mower Shed



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Protection to Persons and Property Fire Suppression

Program Description

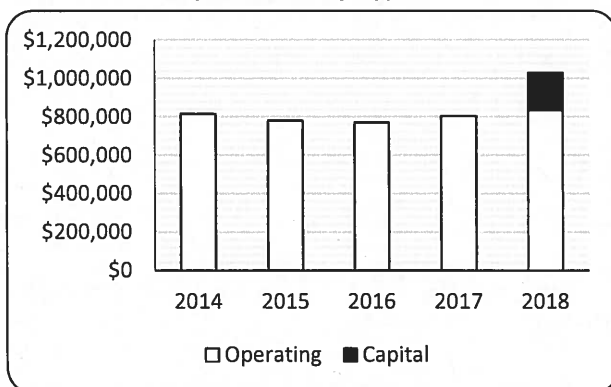
The Fire Suppression Program includes the equipment and personnel needed to respond to fires in the Township. In addition, the Fire Department provides emergency rescue and medical services. This budget account is also a conduit for transferring state funds received and payable to the Fire Relief Fund.

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

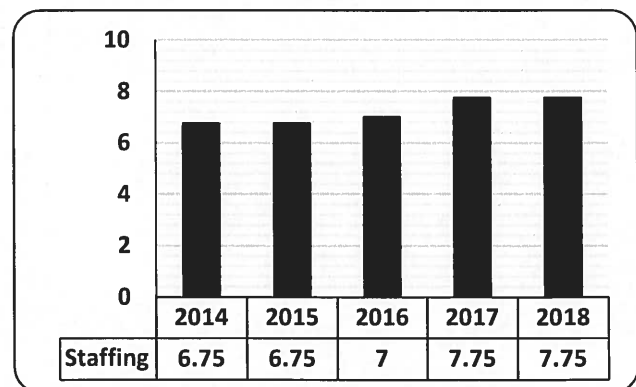
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Protection to Persons and Property

Fire Suppression

Departmental Goals

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

Objectives for 2018

- ❖ Continue pro-board certifications in the annual in-house training programs.
- ❖ Get three members to complete the Firefighter 1 or Firefighter 2 level certifications in an effort to reach 100% compliance through the State Fire Commissioner's Office.
- ❖ Recertify as a recognized Rescue Service through the State Fire Commissioner's Office.
- ❖ Increase mutual aid relationships with Upper St. Clair and Bethel Park Fire Departments, to provide the best service to Peters Township residents, businesses, and visitors.
- ❖ Assist the volunteer Board of Directors with the management of the Volunteer Fire Company and related issues to include personnel, response, and finances.
- ❖ Continue the volunteer duty shifts by involving the members in all aspects of their fire department and specifically examining if it should be expanded to overnight operations.
- ❖ Reduce the amount of injuries in the workplace by providing continued leadership and safety initiatives.
- ❖ Conduct hose, ladders and pump testing in order to meet National Fire Prevention Association (NFPA) standards for suppression.
- ❖ Replace the Township's emergency radio communication system.
- ❖ Purchase three sets of turn out gear, an attack fire hose and five ballistic vests.

2018 Capital Projects

- ❖ Radio Communication System Replacement

2018 Minor Equipment

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Protection to Persons and Property Planning

Program Description

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

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

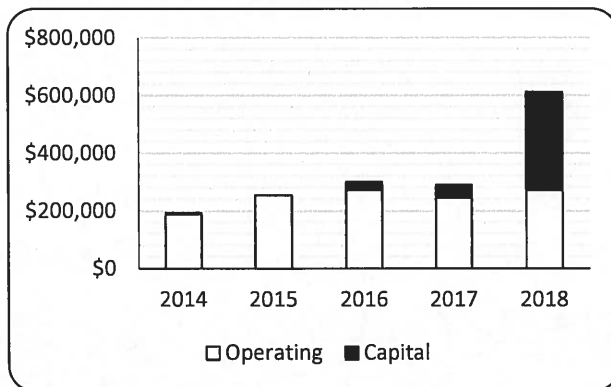
Five Year Summary

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

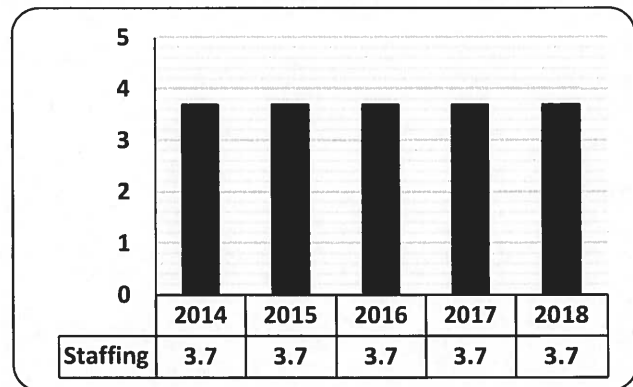
Expenditure by Type

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

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

**Protection to Persons and Property
Planning**

Departmental Goals

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

Objectives for 2018

- ❖ Review all developmental proposals to ensure compliance with land development and zoning regulations.
- ❖ Review all developmental proposals/applications in a timely and professional manner.
- ❖ Provide professional administrative support to the Planning Commission and Council to ensure their effective operation through written reports and factual studies.
- ❖ Provide the development community with the information necessary to coordinate and implement private sector construction projects in compliance with the Township, county, and state requirements through predevelopment meetings.
- ❖ Support all other Township departments with planning information to ensure their effective operation.
- ❖ Submit monthly reports on each plan submittal with analysis and recommendations from staff.
- ❖ Submit plans to other departments for review/input including school district, parks and recreation, public works, police and fire.
- ❖ Review and refine all planning department procedures and policies.
- ❖ Fill the newly created position of Assistant Planning Director, and integrate the new hire into the Department.
- ❖ Work with GIS Coordinator to ensure a seamless transition as responsibilities for the Township's Geographic Information System as shifted to the Engineering Department.
- ❖ Design for a McMurray Town Center Streetscape project.
- ❖ Oversee the second phase of the Township's digital archiving project.

2018 Capital Projects

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

2018 Minor Equipment

- ❖ None



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Protection to Persons and Property

Zoning Hearing Board

Program Description

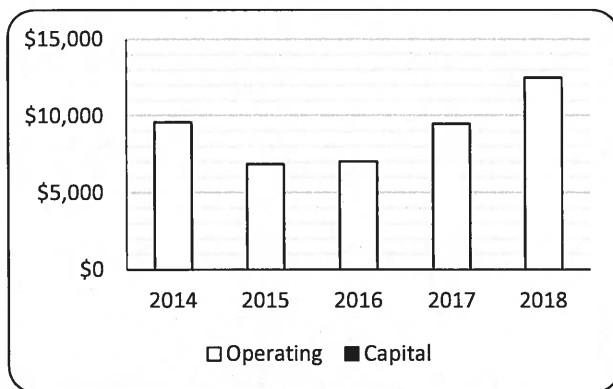
Under this program, the Township provides funding necessary for the Zoning Hearing Board to employ the services of an attorney and a transcription service. The Zoning Hearing Board hears appeals on variances to the Zoning Ordinance, decisions of the Zoning Officer, challenges to the validity of the Zoning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

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

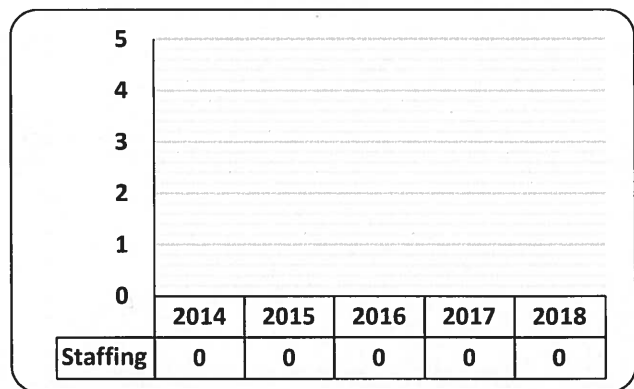
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

Protection to Persons and Property

Zoning Hearing Board

Departmental Goals

- ❖ To provide the Zoning Hearing Board with background information for legally defensible decisions in all cases which come before the Board.
- ❖ To hear all cases which come before the Board in a timely and professional manner.
- ❖ To provide planning staff's position on cases to the Zoning Hearing Board, Planning Commission, and Council.

Objectives for 2018

- ❖ To hold meetings and render sound, legally defensible decisions.
- ❖ Work with the newly hired Geographic Information System Coordinator in the Engineering Department to update (GIS) property records with current and past Zoning Hearing Board decisions.
- ❖ Continue to send Zoning Hearing Board members to classes/workshops on Zoning Hearing Board procedures/Zoning enforcement
- ❖ Provide the Zoning Hearing Board staff analysis and recommendations and when necessary utilize the services of the Zoning Hearing Board solicitor.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Protection to Persons and Property Building Inspection

Program Description

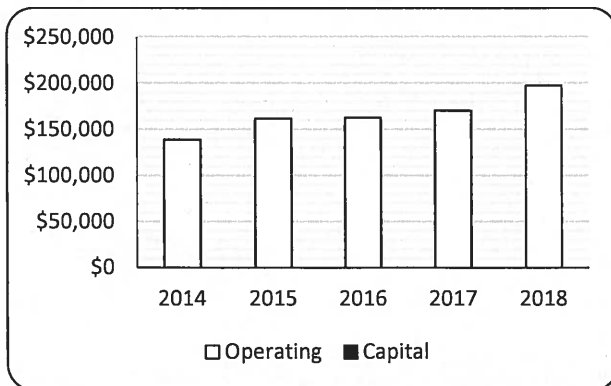
The Township employs two state certified inspectors to inspect all buildings construction for conformity to the Pennsylvania Uniform Construction Code. In addition, inspectors also conduct inspection of storm water management facilities. An outside consultant is used for commercial plan review services.

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

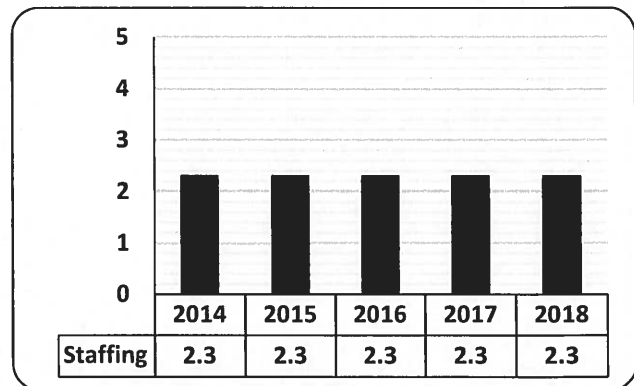
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

**Protection to Persons and Property
Building Inspection**

Departmental Goals

- ❖ Attend building code workshops, classes for required continuing education credits to maintain state certifications.
- ❖ Provide the community with uniform and consistent enforcement of all building and Township codes.
- ❖ Review and inspect all building permit applications in a timely and professional manner.
- ❖ Provide the building community and residents with the necessary information to complete construction projects in a safe and efficient manner.
- ❖ Support the Township engineer for inspection of public infrastructure.
- ❖ Continue effective enforcement of the Property Maintenance Code.

Objectives for 2018

- ❖ The Township inspectors will attend continuing education seminars to maintain certifications. The plan is for each inspector to attend a minimum of three (3) in 2018.
- ❖ Continue to improve and expand the building/code enforcement documentation process by completing all necessary inspections, enforcement actions, and entering the information into the Township's Geographic Information System (GIS).
- ❖ Adopt and educate the building community on necessary code revisions, by conducting building community workshops when necessary.
- ❖ Transition a public works employee into the department to replace an existing inspector that will retire in early 2018.

2018 Capital Projects

- ❖ None

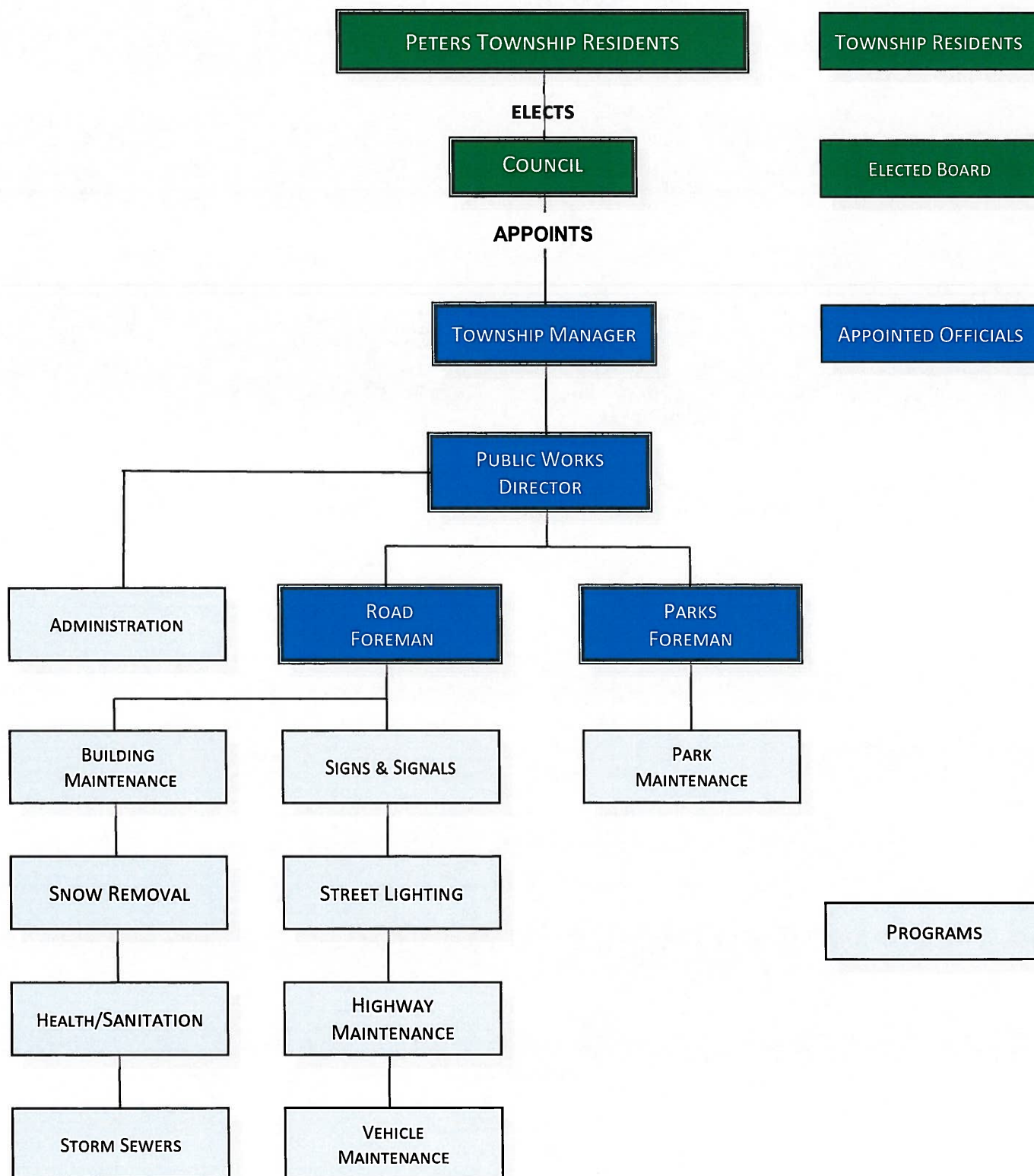
2018 Minor Equipment

- ❖ None





**Peters Township
Public Works Organizational Chart**





Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Public Works Health / Sanitation

Program Description

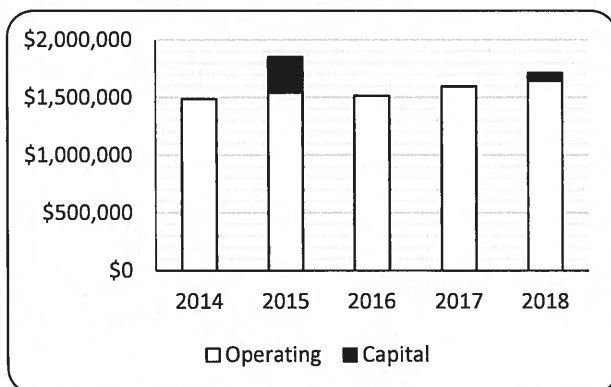
This program also includes contracted services for solid waste collection, recycling collection, five (5) fall leaf bag collections. The Public Works Department offers two spring yard waste collections and subscription leaf vacuuming. In addition, this program supports environmental programs sponsored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

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

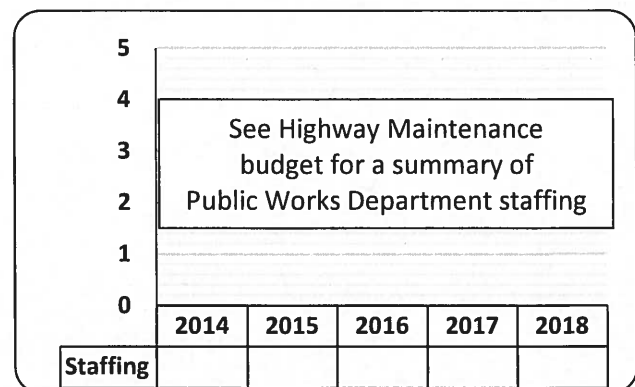
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Public Works

Health / Sanitation

Departmental Goals

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

Objectives for 2018

- ❖ Collect solid waste and recyclables at the curb on a weekly basis for all residential properties.
- ❖ Obtain recycling information from all non residential facilities and complete annual reports to the County and State.
- ❖ To schedule 24-bi-weekly yard waste collection dates (subject to weather conditions).
- ❖ To collect bagged leaf waste on the first three Mondays in April.
- ❖ To offer, curbside leaf vacuuming services to residents for a fee, as an alternative to bagging their leaf waste. This program was altered in 2016 to allow for five weeks of continuous vacuuming services from October to November for all participants.
- ❖ To support the annual Great American Clean-Up Day event in April.
- ❖ Operate a drop off site for recycling electronic equipment, three days per week from 12:00 PM to 3:00 PM.
- ❖ Participate in the South Hills Area Council of Governments joint bid for solid waste and recycling collection services on behalf of the Township for the next five-year collection contract (2019-2023).
- ❖ Install a cardboard compactor at Fire Station #1 for commercial and residential cardboard recycling.

2018 Capital Projects

- ❖ Cardboard Compactor

2018 Minor Equipment

- ❖ None



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Public Works

Public Works Administration

Program Description

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

Public Works

Administration

2018

Budget

Operating Expense

Personal Services

\$ 226,065

Supplies

12,000

Services

12,750

Capital Expense

0

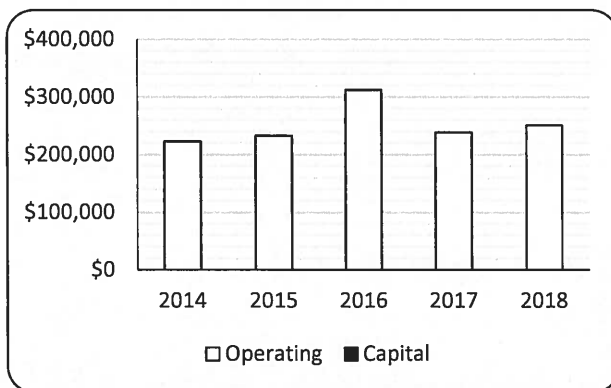
Total

\$ 250,815

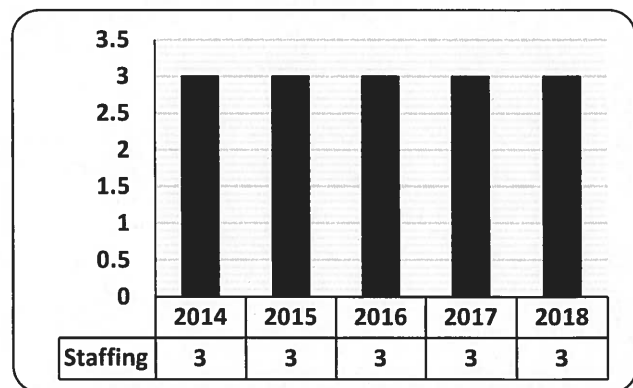
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

Public Works

Public Works Administration

Departmental Goals

- ❖ Plan for the orderly and efficient operations of the department.
- ❖ Satisfy the requests and/or needs of the Township's customer base.
- ❖ Provide for the safety of the department's employees.
- ❖ Oversee the various maintenance activities achieved through contracted service.

Objectives for 2018

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

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Public Works Maintenance Building

Program Description

This program includes all expenses related to the maintenance of Public Works facilities. The Public Works facilities include five garages, a fueling station, bulk material storage facilities, and offices. In addition the facility houses a drop off for electronic recycling.

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

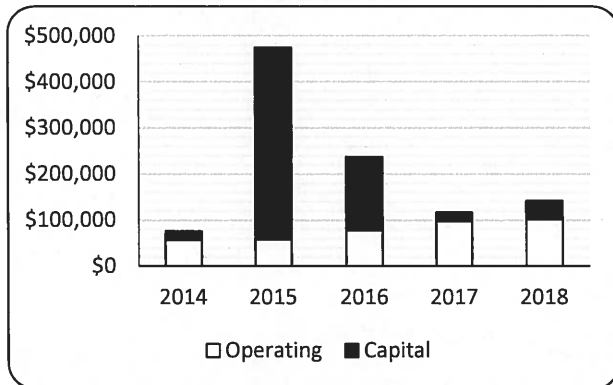
Five Year Summary

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

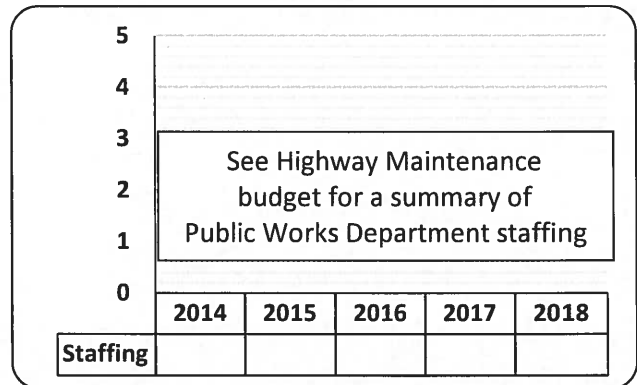
Expenditure by Type

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

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

**Public Works
Maintenance Building**

Departmental Goals

- ❖ To provide a safe, clean and attractive base out of which the Department can provide maintenance services to the community including hosting of specialized recycling programs.

Objectives for 2018

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

2018 Capital Projects

- ❖ Building #3 Roof Replacement

2018 Minor Equipment

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



Peters Township Operating Budget and Capital Improvement Program

Expenditure by Program

Public Works Snow and Ice Removal

Program Description

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

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

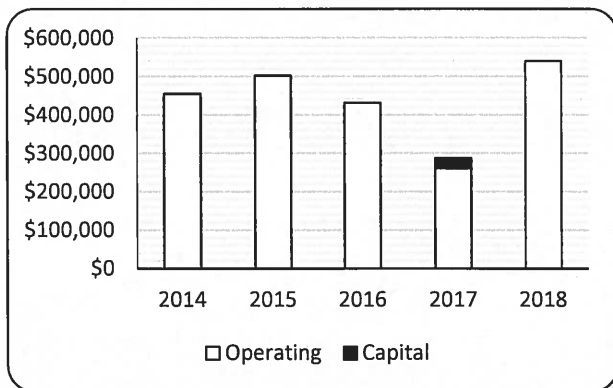
Five Year Summary

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

Expenditure by Type

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

Expenditure by Type



Staffing

5					
4					
3					
2					
1					
0					
	2014	2015	2016	2017	2018
Staffing					

Budget Highlights

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



Expenditure by Program

**Public Works
Snow and Ice Removal**

Departmental Goals

- ❖ At a minimum, maintain passable, safe travel conditions for motorists during the winter months; at a maximum to remove all snow and ice accumulations from Township maintained streets, parking lots, and sidewalks.

Objectives for 2018

- ❖ Continue to study the expanding road system to determine future needs and funding requirements to maintain the service levels mandated by the Peters Township Official Snow Removal Policy.
- ❖ Continue to implement the Township's Snow Removal Policy of salting all roads in 3 hours and plowing all roads in 7 hours.
- ❖ Remove snow from Township-owned sidewalks within 24 hours of a snow event.
- ❖ Continue to market brine to other communities and commercial contractors.
- ❖ Purchase tailgate spreaders if needed.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Tailgate Spreader



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Public Works Signs and Signals

Program Description

This program includes the maintenance of all traffic control signs, street name signs for 145 miles of roads and 400 intersections, 15 traffic signals and line painting on 23 roads.

Public Works Signs and Signals	2018 Budget
Operating Expense	
Personal Services	\$ 26,500
Supplies	15,500
Services	21,000
Capital Expense	534,500
Total	\$597,500

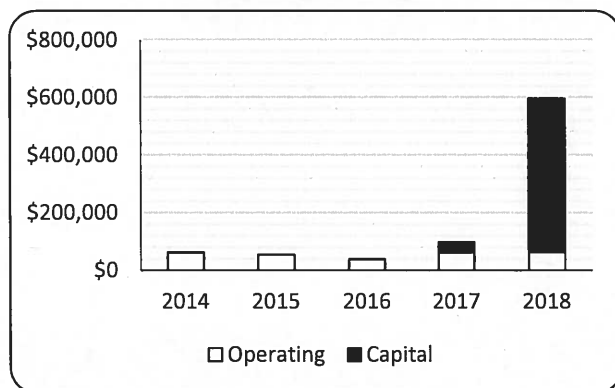
Five Year Summary

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

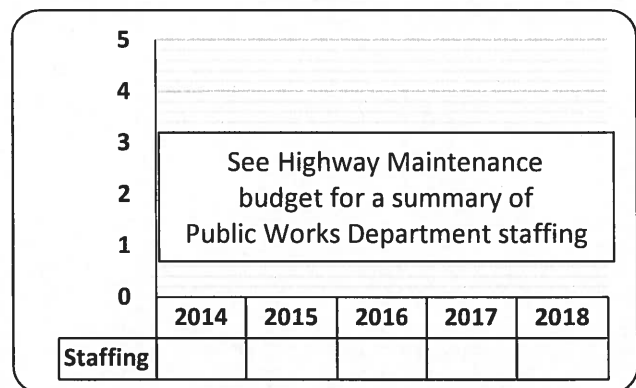
Expenditure by Type

Operating	\$ 61,955	\$ 54,345	\$ 38,958	\$ 61,715	\$ 63,000
Capital	\$ 0	\$ 0	\$ 0	\$ 36,040	\$ 534,500
Total	\$ 61,955	\$ 54,345	\$ 38,958	\$ 97,755	\$ 597,500

Expenditure by Type



Staffing



Budget Highlights

A new signal at the Thomas Road and East McMurray Road intersection, and an upgrade of the existing signal at East McMurray Road and Valleybrook Road will begin design in 2018. It is anticipated this project will be completed by the end of the year.



Expenditure by Program

**Public Works
Signs and Signals**

Departmental Goals

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

Objectives for 2018

- ❖ Continue the replacement of substandard signs that have faded or have been marred by vandalism.
- ❖ Repaint the crosswalks and stop bars at no fewer than 5 signalized intersections.
- ❖ Repaint all pavement markings at non-signalized locations: 31 stop bars, 18 speed humps, and 10 crosswalks, etc.
- ❖ Contractually repaint the centerlines and white edge lines on 15 miles of Township roadways.
- ❖ Purchase a 2,000 watt generator.
- ❖ Continue to replace signage on Township roads under the Traffic Sign Improvement Program, ensuring new Township signs are compliant with Manual on Uniform Traffic Control Devices standards.
- ❖ Install new traffic signal at the intersection of Thomas Road and East McMurray Road, and upgrade the existing signal at Valleybrook Road and East McMurray Road to adaptive traffic control.
- ❖ Replace building signs at the Municipal Complex.

2018 Capital Projects

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

2018 Minor Equipment

- ❖ 2000 Watt Generator



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Public Works Street Lighting

Program Description

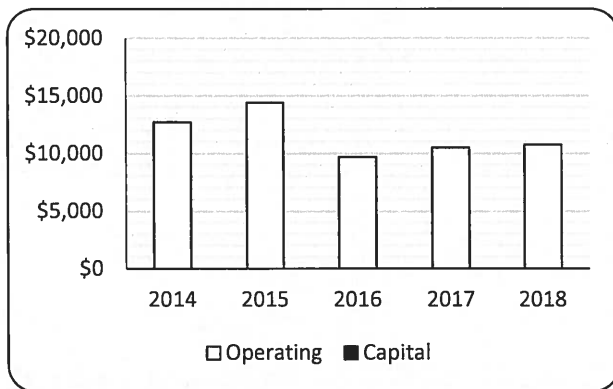
The Township contracts with the local electric utility to illuminate 74 key intersections and street segments based on a Council established policy. Also entrance sign lighting is charged to this account.

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

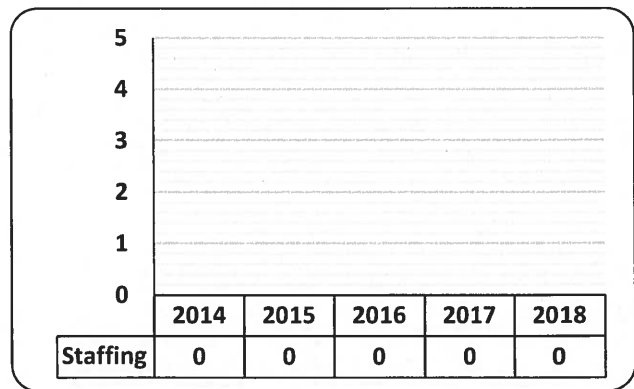
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

The Township will continue a multi-year program with West Penn Power to replace existing street lights with LED lights. This program has already cut monthly utility bills by 50%.



Expenditure by Program

**Public Works
Street Lighting**

Departmental Goals

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

Objectives for 2018

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

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Public Works

Storm Sewer Maintenance

Program Description

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

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

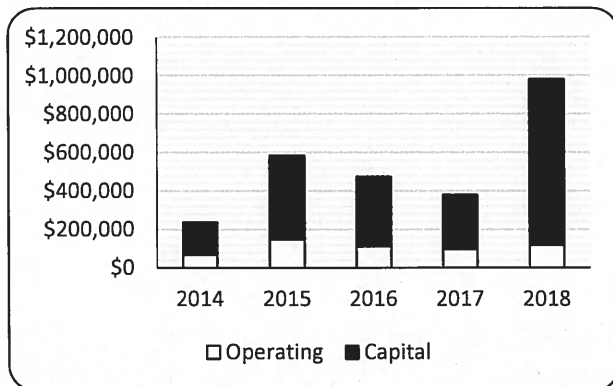
Five Year Summary

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

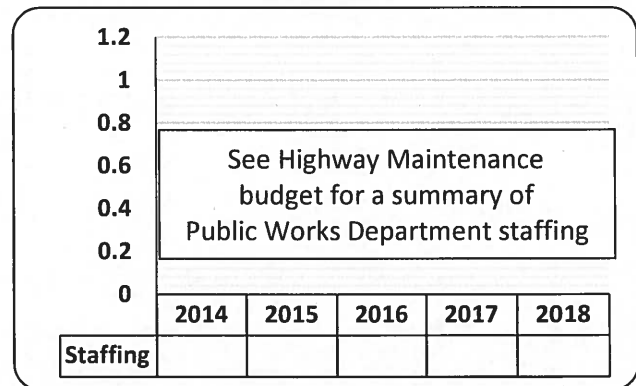
Expenditure by Type

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

Expenditure by Type



Staffing



Budget Highlights

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



Public Works
Storm Sewer Maintenance

Departmental Goals

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

Objectives for 2018

- ❖ Repair or rebuild approximately 25 storm basins.
- ❖ Assist with the inspection of underground storage tanks utilizing the pole-camera unit.
- ❖ At the direction of the Engineer, continue to inspect pipe systems and basins known to be in service in excess of 25 years.
- ❖ Replace deteriorated corrugated metal pipe systems as needed and in accordance with the 10 year plan.
- ❖ Rehabilitate a concrete arch culvert under Arrowhead Trail near Sugar Camp Road.
- ❖ Rehabilitate five existing Township-owned storm sewer ponds.
- ❖ Mow all accessible pond sites.
- ❖ Work in conjunction with an engineering consultant and the GIS Coordinator to update the Township's storm sewer maps.
- ❖ Remove fallen trees from storm water ponds.
- ❖ Purchase a pneumatic jack hammer, sub-pump with hoses and laser level.

2018 Capital Projects

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

2018 Minor Equipment

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Public Works Vehicle Maintenance

Program Description

The Township currently maintains a fleet of 22 trucks, as well as, assorted road and park maintenance equipment and a cable TV truck. Maintenance of all repairs, routine maintenance and state vehicle inspections are carried out at the Peters Township Public Works Garage.

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

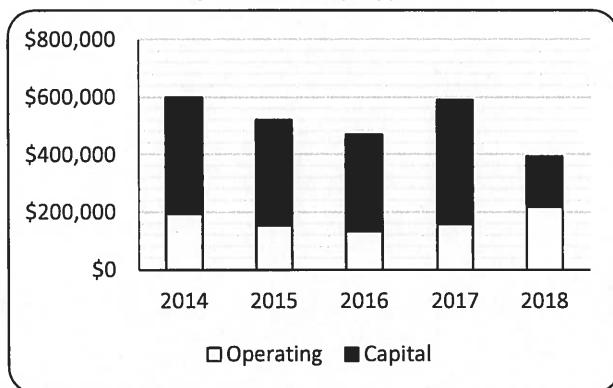
Five Year Summary

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

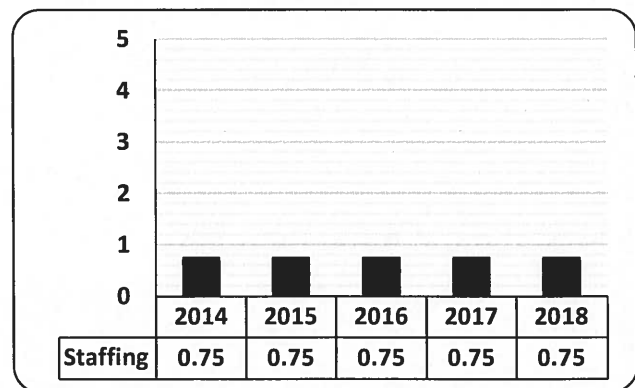
Expenditure by Type

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

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

**Public Works
Vehicle Maintenance**

Departmental Goals

- ❖ To assure that the automotive equipment operated by all departments receives regular preventive maintenance in accordance with the manufacturer's recommendations and that needed repairs are carried out as soon as possible.

Objectives for 2018

- ❖ To perform routine maintenance and repairs on all equipment as per the manufacturer's specifications or requirements so as to assure their availability and safe operation.
- ❖ Hire a new mechanic to fill the position vacated by the existing mechanic upon retirement.
- ❖ Assign employees to seasonal preparation of winter/summer equipment.
- ❖ Purchase two dump trucks and a trailer capable of hauling the hydraulic excavator.
- ❖ Purchase two mobile radios.
- ❖ Contribute to the purchase of a trailer for the multi-municipal paver.

2018 Capital Projects

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

2018 Minor Equipment

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Public Works Highway Maintenance

Program Description

The Peters Township Public Works Department maintains 110.8 miles of roads. Maintenance activities include pot hole patching, crack sealing, surface treatments, resurfacing, installation of underdrain pipe, road reconstruction, tree removal, brush mowing and street sweeping.

Public Works Highway Maintenance	2018 Budget
Operating Expense	
Personal Services	\$ 387,540
Supplies	62,800
Services	20,000
Capital Expense	1,250,000
Total	\$ 1,720,340

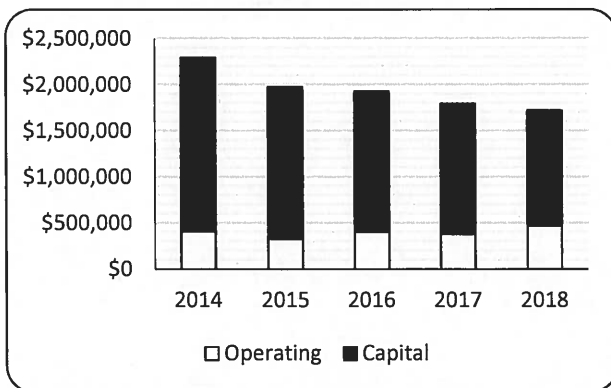
Five Year Summary

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

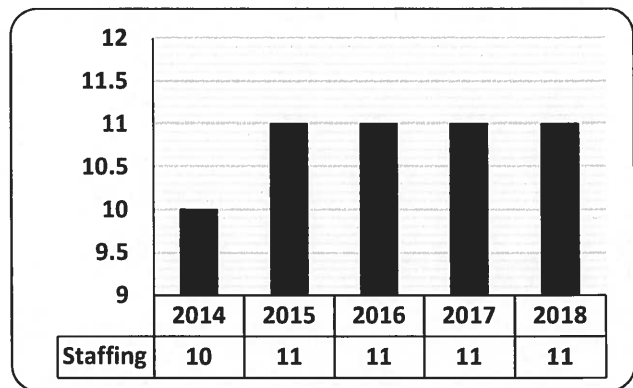
Expenditure by Type

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

Expenditure by Type



Staffing



Budget Highlights

This will be the fourth year of addressing the issue of dying ash trees due to the Ash Borer insect. This will be the third full year of operating an in-house street sweeper.



Expenditure by Program

**Public Works
Highway Maintenance**

Departmental Goals

- ❖ To maintain street surfaces in an optimum condition that affords safe travel to motorists and pedestrians.
- ❖ To perform maintenance functions and repairs to street surfaces in a cost efficient manner that achieves an average service life of at least 15 years.

Objectives for 2018

- ❖ To contractually resurface at least 5 miles of streets.
- ❖ To resurface two road sections totaling nearly 1 mile utilizing the joint municipal paving operation.
- ❖ To contractually surface treat approximately 8 miles of streets (asphalt rejuvenator).
- ❖ To conduct one full circuit of street sweeping the Spring and no less than two abbreviated circuits of street sweeping through the business districts and known locations of accumulating street debris during the rest of the year.
- ❖ Continue to eliminate dying trees along Township roadways.
- ❖ Schedule no less than two circuits of roadside mowing.
- ❖ Purchase two hand-held radios, two mobile truck radios, two distance measuring devices and a manual line painting machine.

2018 Capital Projects

- ❖ 2018 Paving Program

2018 Minor Equipment

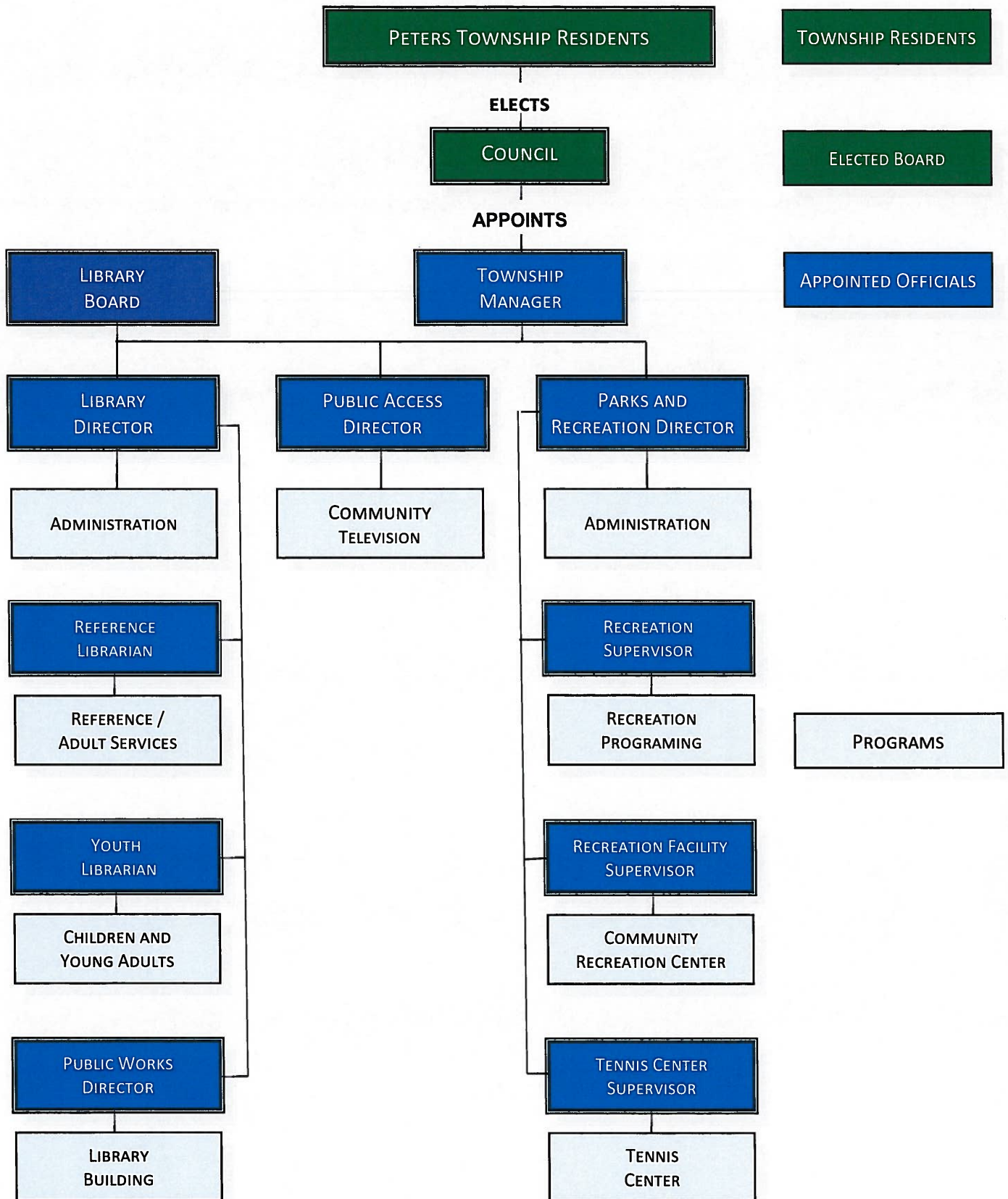
- ❖ Portable Radios
- ❖ Mobile Truck Radios
- ❖ Distance Measuring Devices
- ❖ Line Painting Machine





Expenditure by Program

**Peters Township
Culture and Recreation Organizational Chart**





Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation Recreation Administration

Program Description

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

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

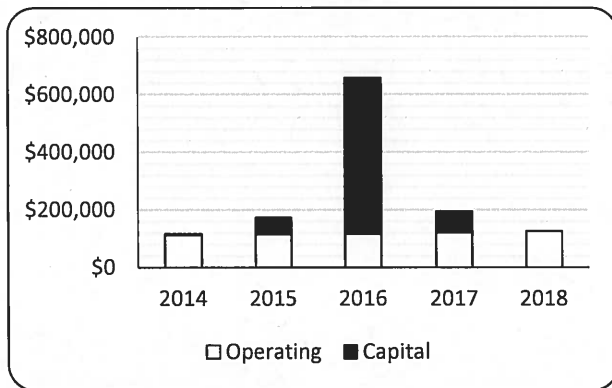
Five Year Summary

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

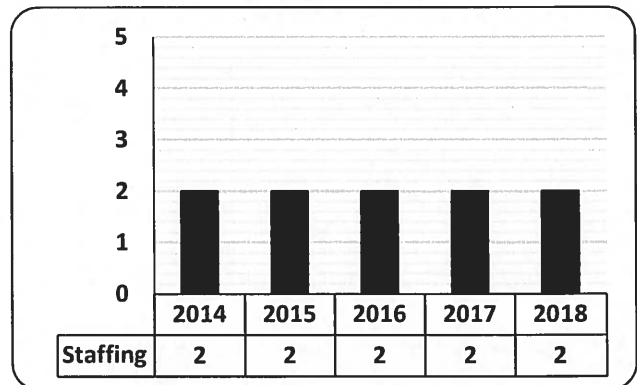
Expenditure by Type

Operating	\$ 116,277	\$ 114,973	\$ 116,978	\$ 122,607	\$ 125,989
Capital	\$ 0	\$ 37,435	\$ 541,764	\$ 71,840	\$ 0
Total	\$ 109,650	\$ 152,408	\$ 658,742	\$ 194,447	\$ 125,989

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Recreation Administration**

Departmental Goals

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

Objectives for 2018

- ❖ Provide at least 8 regular staff meetings.
- ❖ Full time and supervisory employees will attend at least one training per year that is pertinent to their position.
- ❖ Gather, on a timely basis, detailed program information for each issue of the In Peters Magazine.
- ❖ Get program information to students by working with the schools and by sending out 4 e-mail blasts through the school system.
- ❖ Send out at least one press release each month; send out regular e-mail blasts at least one a month.
- ❖ Update information on the community website and to Peters Township Community Television message board at least at the beginning of each of the six class sessions.
- ❖ Investigate and utilize at least two new forms of advertising; maintain an open line of communication with outside organizations and businesses.
- ❖ Recruit at least 200 volunteers for program assignments.
- ❖ Continue to conduct at least 2 Sports Alliance meetings each year with representatives from the Sports Associations.
- ❖ Continue to provide policies, procedures, and guidelines to the sports associations.
- ❖ Review project plans with the Parks and Recreation Board and make recommendations for open space dedication pursuant to the Open Space Subdivision Ordinance.
- ❖ Seek grants, develop projects and make operational changes as recommended in the Comprehensive Parks and Recreation plan.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation Recreation Programming

Program Description

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

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

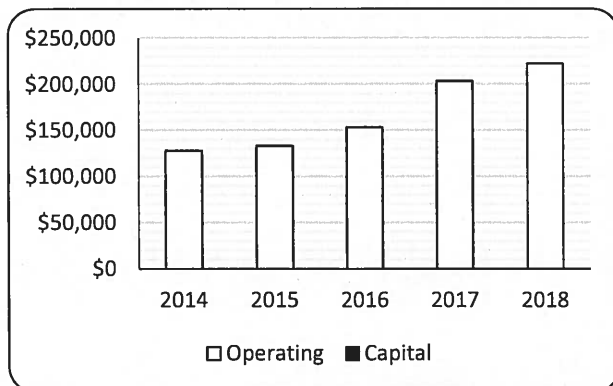
Five Year Summary

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

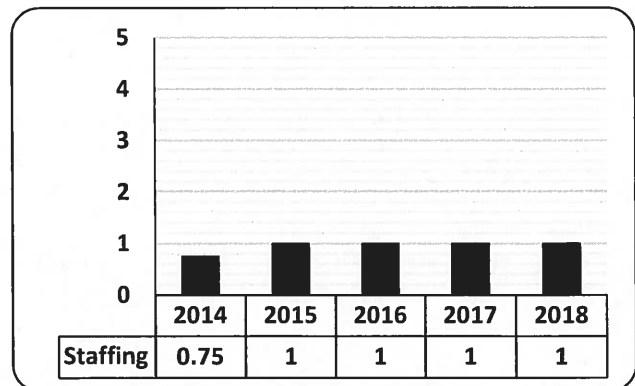
Expenditure by Type

Operating	\$ 128,181	\$ 133,526	\$ 153,425	\$ 203,614	\$ 222,629
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 128,181	\$ 133,526	\$ 153,425	\$ 203,614	\$ 222,629

Expenditure by Type



Staffing



Budget Highlights

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation Recreation Programming

Departmental Goals

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

Objectives for 2018

- ❖ Create at least 4 new teen programs; provide at least 5 senior trips throughout the year and schedule at the beginning of the year to provide more time for advertising.
- ❖ Continue to enhance marketing to increase participation in all programs and specifically teen and senior programming: send out program information through the In Peters Township Magazine 6 times per year, send out e-mail blasts through the Township with new program information, special events, and registration information at least once per month, request e-mail blasts through the School District system for our special events and new programs, send press releases to the newspapers at least prior to the start of each new session, post program information and pictures on Facebook at least once a month, and add any new method of marketing possible throughout the year.
- ❖ Enhance existing programs as needed and when available; offer at least 2 new programs at different locations.
- ❖ Schedule more programs during the open time in the facilities and parks and at least one new class per session.
- ❖ Research recreation trends and program accordingly.
- ❖ Solicit supplemental funding through sponsorships, donations, and grants to help cover or reduce some of the costs associated with programs: obtain at least \$5,000 in concert sponsorship and obtain at least 9 business donations for the Fishing Derby and continue to partner with the McMurray Rotary.
- ❖ Offer at least six special events or programs at no cost to participants.
- ❖ Continue to host the Youth Sports Alliance meetings at least twice a year.
- ❖ Support Community Day through staffing and fireworks funding.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation

Community Recreation Center

Program Description

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

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

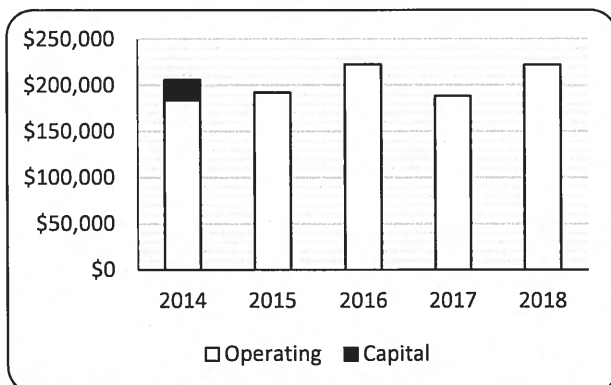
Five Year Summary

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

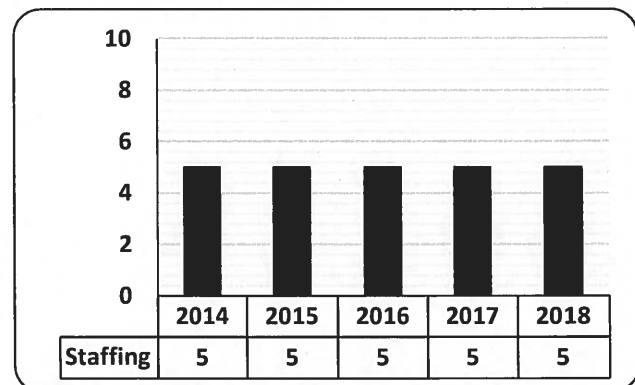
Expenditure by Type

Operating	\$ 183,950	\$ 192,384	\$ 288,577	\$ 188,420	\$ 222,526
Capital	\$ 22,293	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 206,243	\$ 192,384	\$ 288,577	\$ 188,420	\$ 222,526

Expenditure by Type



Staffing



Budget Highlights

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation

Community Recreation Center

Departmental Goals

- ❖ To provide diverse, safe, and enjoyable programs and events to serve a variety of ages and interests.
- ❖ To work with other providers to avoid duplication of services and maximize community resources.
- ❖ To provide adequate opportunity for rental space.
- ❖ To provide a well maintained attractive and clean facility with a welcoming atmosphere to participants.
- ❖ To increase revenues from programs, memberships and rentals through increased marketing.
- ❖ Increase focus on customer service through employee training and program offerings.
- ❖ Continue to develop and expand activities/classes.
- ❖ Review contracted instructors to assure we offer qualified training.

Objectives for 2018

- ❖ Recruit at least 10 new class instructors.
- ❖ Schedule 2 staff members during evening and weekend hours, and have staff do regular spot checks throughout the facility periodically.
- ❖ To provide Cardiopulmonary resuscitation (CPR), first aid, and automated external defibrillator (AED) certifications for entire staff and update as necessary.
- ❖ Have at least 6 staff meetings.
- ❖ Program the Community Room with rentals, programs, and in house activities.
- ❖ Keep the facility clean and safe through 7 days per week custodial services and regular safety checks.
- ❖ Manage all reservations and programming and surpass 2017 totals including scheduling more classes/activities to utilize free time in the facility.
- ❖ Utilize the concession stand during peak hours (not to compete with sports associations)
- ❖ Evaluate new and previous programs offered.
- ❖ Enforce membership rules in a manner that maintains a welcoming atmosphere.
- ❖ Evaluate staff work ethic and performance on a semi-annual basis.
- ❖ Work with associations and school groups for accessibility and enjoyable use of the facility.
- ❖ Replace fitness items, a table game, chairs and security cameras.

2018 Capital Projects

- ❖ Gym Floor Refinishing

2018 Minor Equipment

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation

Tennis Center

Program Description

The Tennis Center includes 4 clay courts and 5 hard surface courts, as well as two buildings. The Township provides open use on a fee basis as well as group and individual instructions. High School Tennis teams practice and play at the facility. In the winter, the Peters Township erects a bubble and operates for winter operations.

Culture / Recreation Tennis Center

2018 Budget

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

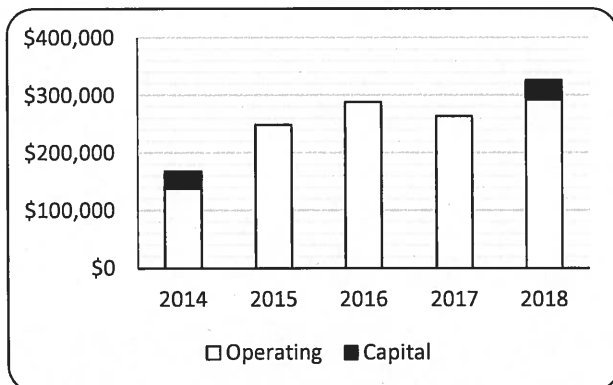
Five Year Summary

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

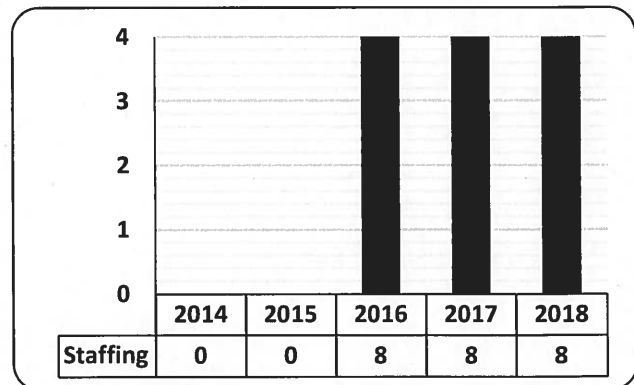
Expenditure by Type

Operating	\$ 138,528	\$ 248,817	\$ 223,005	\$ 264,089	\$ 292,478
Capital	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 34,000
Total	\$ 168,528	\$ 248,817	\$ 223,005	\$ 264,089	\$ 326,478

Expenditure by Type



Staffing



Budget Highlights

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation

Tennis Center

Departmental Goals

- ❖ To provide prompt, courteous, and knowledgeable service to Tennis Center participants.
- ❖ To provide quality clinics and lessons; offer quality tournaments.
- ❖ To provide open court times on both sets of courts throughout each day.
- ❖ Continue to work with the school students and High School program.
- ❖ Provide services on a competitive fee schedule for staff and participants.
- ❖ Create an environment that will encourage more play and increase court time usage.
- ❖ To provide a safe and pleasant atmosphere to participants.
- ❖ To improve the appearance of the Pro Shop and Tennis Courts.
- ❖ Improve communications and improve marketing of the Tennis Center and programs.

Objectives for 2018

- ❖ Tennis operations shall strive to be self-sufficient. This will include broadening the source of customers to those in neighboring communities.
- ❖ Line the outdoor courts to accommodate for pickle ball courts.
- ❖ Hire no more than 9 seasonal tennis attendants and provide appropriate staff training, direction, and motivation.
- ❖ Maintain a staff of 8 qualified tennis professionals with at least 3 having USPTA or USPTR certification.
- ❖ Schedule lessons and clinics appropriately as to provide reasonable availability for drop-in use throughout the day; provide Peters Township students a discounted rate for the use of the courts.
- ❖ Ensure the scheduled use of the facility accommodates the High School team's practice and tournament schedules.
- ❖ Enhance solicitation by getting at least 4 business donations/contributions and at least 3 sponsorships for the Annual Tennis Fun Day Event; enhance participation in the Annual Tennis Fun Day Event.
- ❖ Create an annual brochure and disperse early again this year; print more copies of brochures so extra will be available in the facility throughout the season.
- ❖ Send out at least 4 e-mail blasts throughout the season, and one through the School District; post updated information on the website and social media at least 3 times.
- ❖ Encourage more adults to play between 5 – 9 p.m. and more youth to play between 2 – 5 p.m.; offer USTA leagues for youth and adult tournaments.
- ❖ Continue regular maintenance to facilities; make improvements to the facilities as appropriate and available.

2018 Capital Projects

- ❖ Replace Tennis Center Bubble Doors

2018 Minor Equipment

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation

Park Maintenance

Program Description

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

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

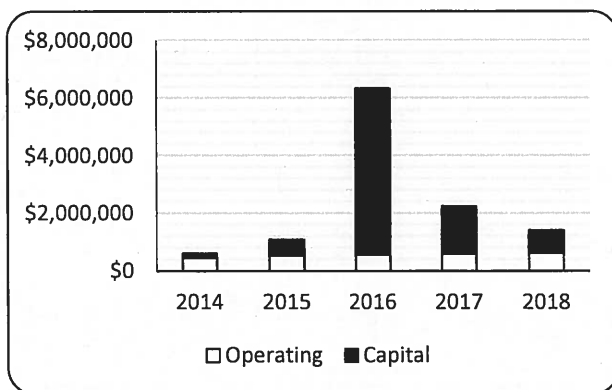
Five Year Summary

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

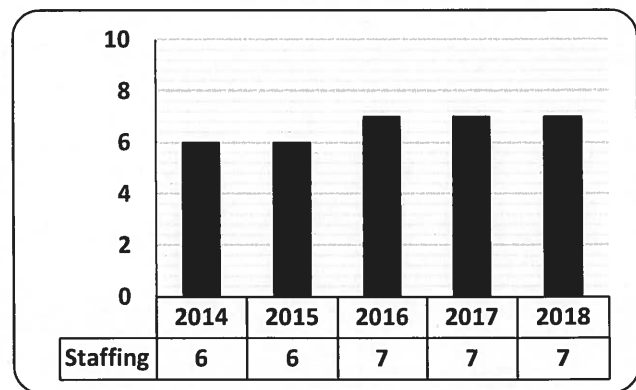
Expenditure by Type

Operating	\$ 457,472	\$ 540,324	\$ 569,197	\$ 595,622	\$ 618,910
Capital	\$ 158,260	\$ 549,499	\$ 5,770,774	\$ 1,655,369	\$ 796,150
Total	\$ 615,732	\$ 1,089,822	\$ 6,339,971	\$ 2,250,991	\$ 1,415,060

Expenditure by Type



Staffing



Budget Highlights

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation

Park Maintenance

Departmental Goals

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

Objectives for 2018

- ❖ Conduct formal playground inspections and documentation on a monthly basis.
- ❖ Conduct formal skateboard park inspection and documentation on a monthly basis.
- ❖ Replace and/or refurbish aging facilities and site amenities as needed.
- ❖ Continue to improve the scope of the athletic field maintenance program, scheduling and focus on seasons.
- ❖ Service restrooms at least daily.
- ❖ Trash, litter, and recycling removal to be conducted twice during the work week, or more as needed, and weekends throughout the peak season.
- ❖ Bid mowing services for traffic islands, the dam at Peters Lake Park, select open space parcels.
- ❖ Bid the maintenance program for traffic islands.
- ❖ Send each staff member to a minimum of one training or workshop per year.
- ❖ Clean and organize garage and storage areas and charge staff with maintaining these areas at all facilities; Take inventory of supplies daily and order and replace as needed.
- ❖ Continue implementation of a program to protect and remove trees damaged by the Emerald Ash Borer.

2018 Capital Projects

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

2018 Minor Equipment

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation

Cable Television

Program Description

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

Culture / Recreation Cable Television

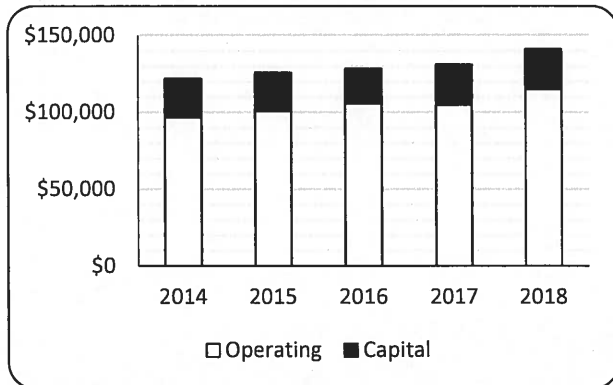
2018 Budget

Operating Expense	
Personal Services	\$ 80,443
Supplies	21,000
Services	2,500
Capital Expense	26,000
Total	\$ 140,942

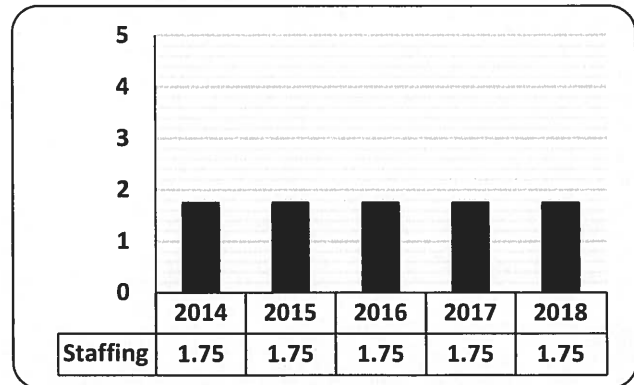
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

Control room updates are planned, fiber connectivity and new set designs.



Expenditure by Program

Culture / Recreation

Cable Television

Departmental Goals

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

Objectives for 2018

- ❖ Video tape and air all 24 Peters Township regular Council and 12 Planning Commission meetings plus any special meetings
- ❖ Provide 575 cable programs in conjunction with the School District through the curriculum and video club.
- ❖ Introduce at least 625 hours of original digitally recorded cable programs.
- ❖ Record 100% of productions in high-definition.
- ❖ Promote social media to increase Facebook likes to 700, Twitter followers to 500 and Instagram followers to 150. Seek to increase web site usage with a goal of 15,500 hits annually.
- ❖ Produce at least 6 public service announcements.
- ❖ Purchase a studio fiber converter and six SDI dual monitors.

2018 Capital Projects

- ❖ Production Equipment

2018 Minor Equipment

- ❖ Studio Fiber Converter
- ❖ Six SDI Dual Monitors



Peters Township Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation Library Building

Program Description

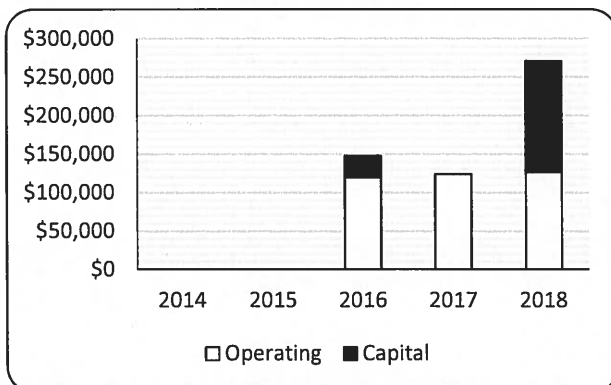
The two-story Peters Township Public Library is part of the Peters Township municipal campus. The original 21,420 square foot structure was constructed in 1998, and expanded with a 5,030 square foot addition in 2007.

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

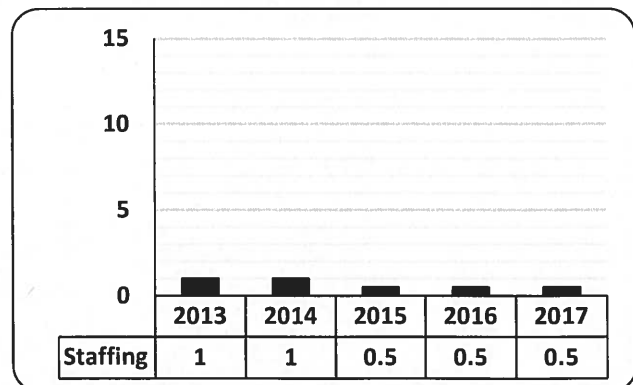
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

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



Expenditure by Program

Culture / Recreation

Library Building

Departmental Goals

- ❖ Maintain the existing building and subsequent addition so that the library remains a welcoming destination for the entire community and future generations.
- ❖ Adapt existing building with the changing technological landscape of libraries.
- ❖ Expand library facilities where needed to meet the demand of a 21st Century community library.

Objectives for 2018

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

2018 Capital Projects

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

2018 Minor Equipment

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation Library Administration

Program Description

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

Culture / Recreation Library

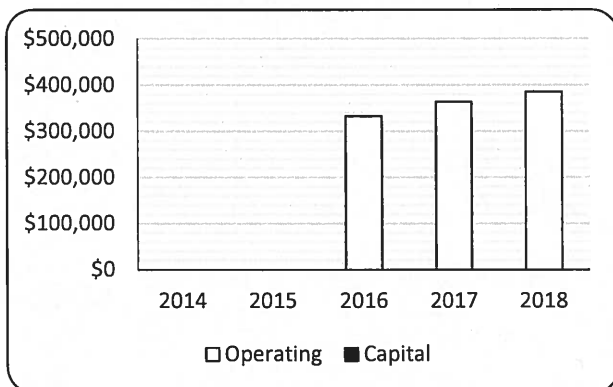
2018 Budget

Operating Expense	
Personal Services	\$ 344,480
Supplies	23,750
Services	17,000
Capital Expense	0
Total	\$ 385,230

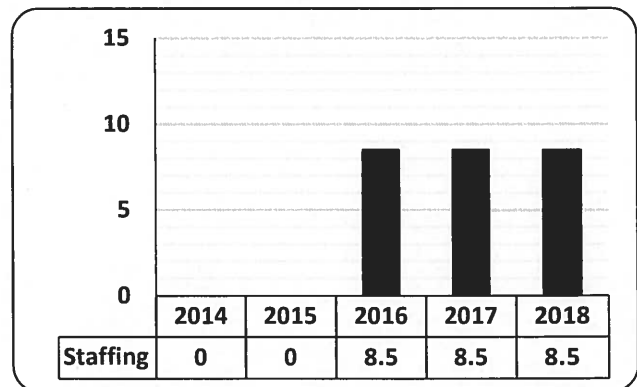
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

**Culture / Recreation
Library Administration**

Departmental Goals

- ❖ Provide guidance and communication to staff based on best practices for a positive user experience by maintaining and constantly improving the library's environment, collection, technology and services.
- ❖ Assist staff with scheduling needed programming for all ages.
- ❖ Provide administrative direction and service to the staff and library board.
- ❖ Foster a literate community and increase the library's circulation of materials and program attendance.
- ❖ Promote a strong partnership with the Peters Township School District and Peters Township Library Foundation.

Objectives for 2018

- ❖ Enhance online patron experience delivered through the Peters Township Public Library's new website by adjusting features to increase online usage based on website analytics.
- ❖ Improve the mobile experience with the use of Wordpress/Google analytics.
- ❖ Work with WAGGIN Citizens Library to improve the online Polaris catalog experience.
- ❖ Update job descriptions for staff as job requirements and roles change.
- ❖ Meet regularly with the Assistant Director and Department Heads to enhance communication between staff regarding programming and the patron experience.
- ❖ Meet with the Peters Township Library Foundation monthly.
- ❖ Implement Peters Township Public Library Patron Promise.
- ❖ Provide a minimum of eight hours of continuing education for all Department Heads and six hours of continuing education every two years for all part-time staff working 20 hours or more per week.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Desk and Credenza



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation Library Youth Services

Program Description

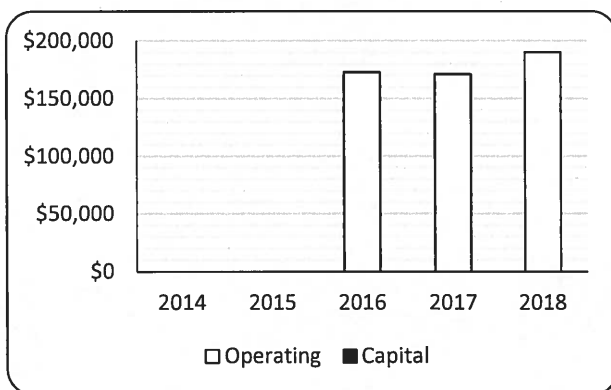
The Youth Services Department strives to provide a positive user experience for children, teens and their caregivers while improving the Library facility, its collection and technology.

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

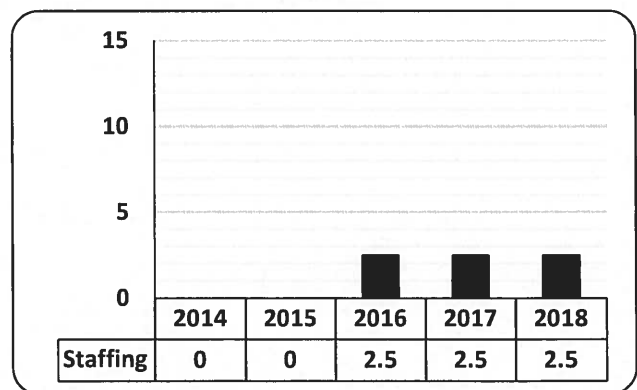
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation

Library Youth Services

Departmental Goals

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

Objectives for 2018

- ❖ Attend one Peters Township Middle School book club or program and one Peters Township High School book club or program offered by school libraries at their respective schools.
- ❖ Provide library materials to classroom teachers and librarians when needed to assist with projects and lessons.
- ❖ Host an annual library card sign-up drive in conjunction with Peters Township School District activities.
- ❖ Incorporate Playscapes into Youth Services programming with monthly schedule and displays of supplemental books, videos and resources.
- ❖ Enlist the help of a library designer for furniture suggestions in the Tween Space and include two new library touch screen computers to service the Family Activity Center Tween Space and Teen Space.
- ❖ Utilize Aquosboard and multimedia devices to plan supercharged story-times with intentional focus on play, language development and interaction with caregivers.
- ❖ Provide continued support for Tween Makerspace activities and programming.
- ❖ Provide ongoing outreach with Book Buzz cable show and with materials to preschools, home-bound and home-schooled students.
- ❖ Coordinate displays throughout the Library that promote library materials while also highlighting upcoming Township events that pertain to all ages.
- ❖ Youth Services and Children's Librarians will each attend one local conference to support programming. Youth Services staff will attend one local workshop or in-service training.

2018 Capital Projects

- ❖ None

2018 Minor Equipment

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Culture / Recreation

Adult Reference

Program Description

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

Culture / Recreation Library

2018 Budget

Operating Expense	
Personal Services	\$ 153,811
Supplies	102,000
Services	38,000
Capital Expense	0
Total	\$ 293,811

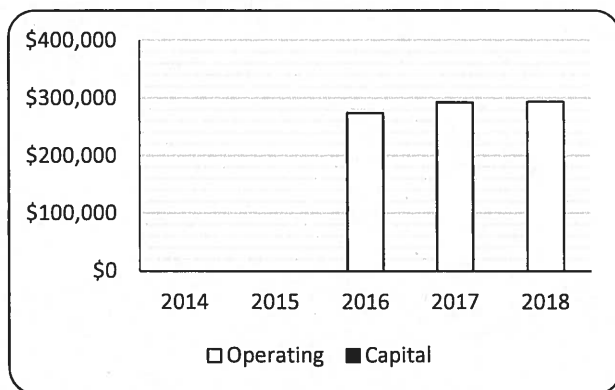
Five Year Summary

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

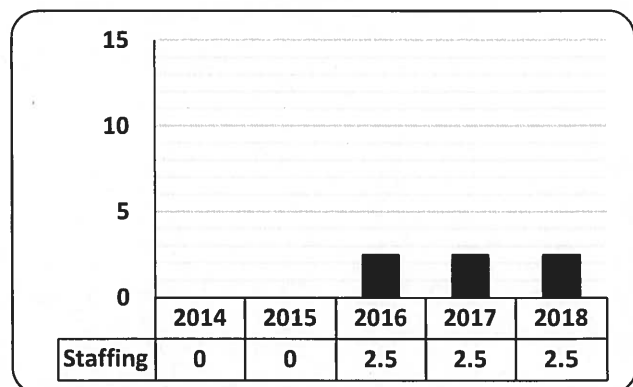
Expenditure by Type

Operating	\$ 0	\$ 0	\$ 274,283	\$ 292,760	\$ 293,811
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 274,283	\$ 292,760	\$ 293,811

Expenditure by Type



Staffing



Budget Highlights

There are no major changes to this program.



Expenditure by Program

Culture / Recreation

Adult Reference

Departmental Goals

- ❖ Keep the library vital to the community by hosting pertinent adult education programs and providing relevant resources.
- ❖ Promote awareness of the local history collection through displays, resources and programs.
- ❖ Support reading through library-sponsored book clubs and discussion programs.
- ❖ Adapt technological changes to the library's furnishings in a way that makes patrons comfortable while enhancing the library experience.

Objectives for 2018

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

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ Pop-up Library Kit



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Debt Service

Program Description

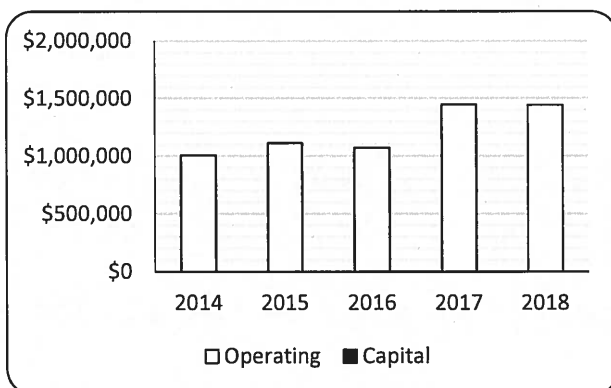
This program accounts for all costs associated with the retirement of outstanding debt. A complete listing of outstanding loans is given in the Capital Improvement Program.

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

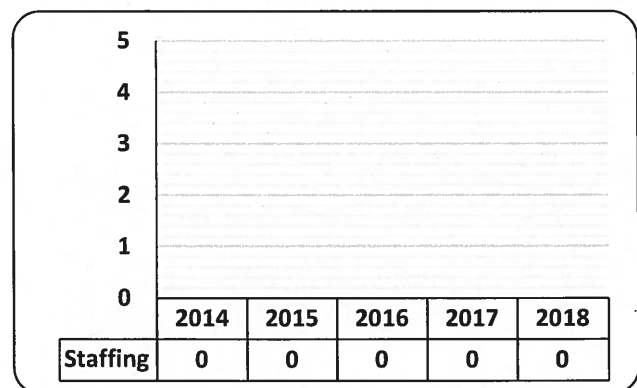
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

None.



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Debt Service

Departmental Goals

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

Objectives for 2018

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

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Insurance and Fringe Benefits

Program Description

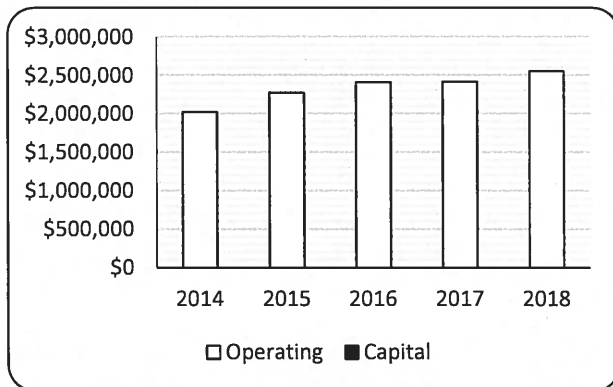
Under this account, the Township finances the purchase of Workmen's Compensation Sickness/Accident, Health, Life, Unemployment, Liability and Errors and Omissions Insurance. This account also includes monies budgeted for Administrative Employees, Public Works Employees, Firefighter and Police Officers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

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

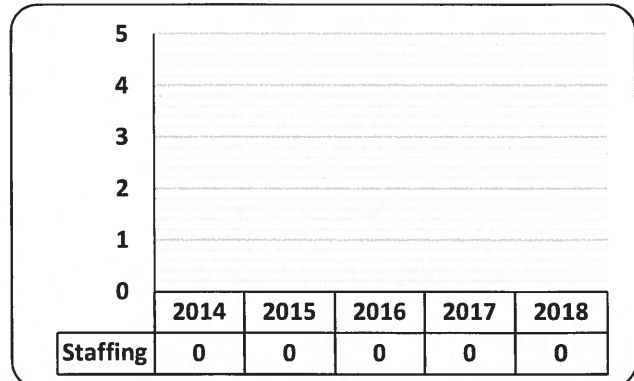
Five Year Summary

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

Expenditure by Type



Staffing



Budget Highlights

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



Peters Township

Operating Budget and Capital Improvement Program

Expenditure by Program

Insurance and Fringe Benefits

Departmental Goals

- ❖ To provide adequate insurance protection for the Township, at the least possible cost.
- ❖ To provide a program of fringe benefits for employees in accordance with labor contracts, the Township's personnel manual and, applicable state and federal laws.

Objectives for 2018

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

2018 Capital Projects

- ❖ None

2018 Minor Equipment

- ❖ None

