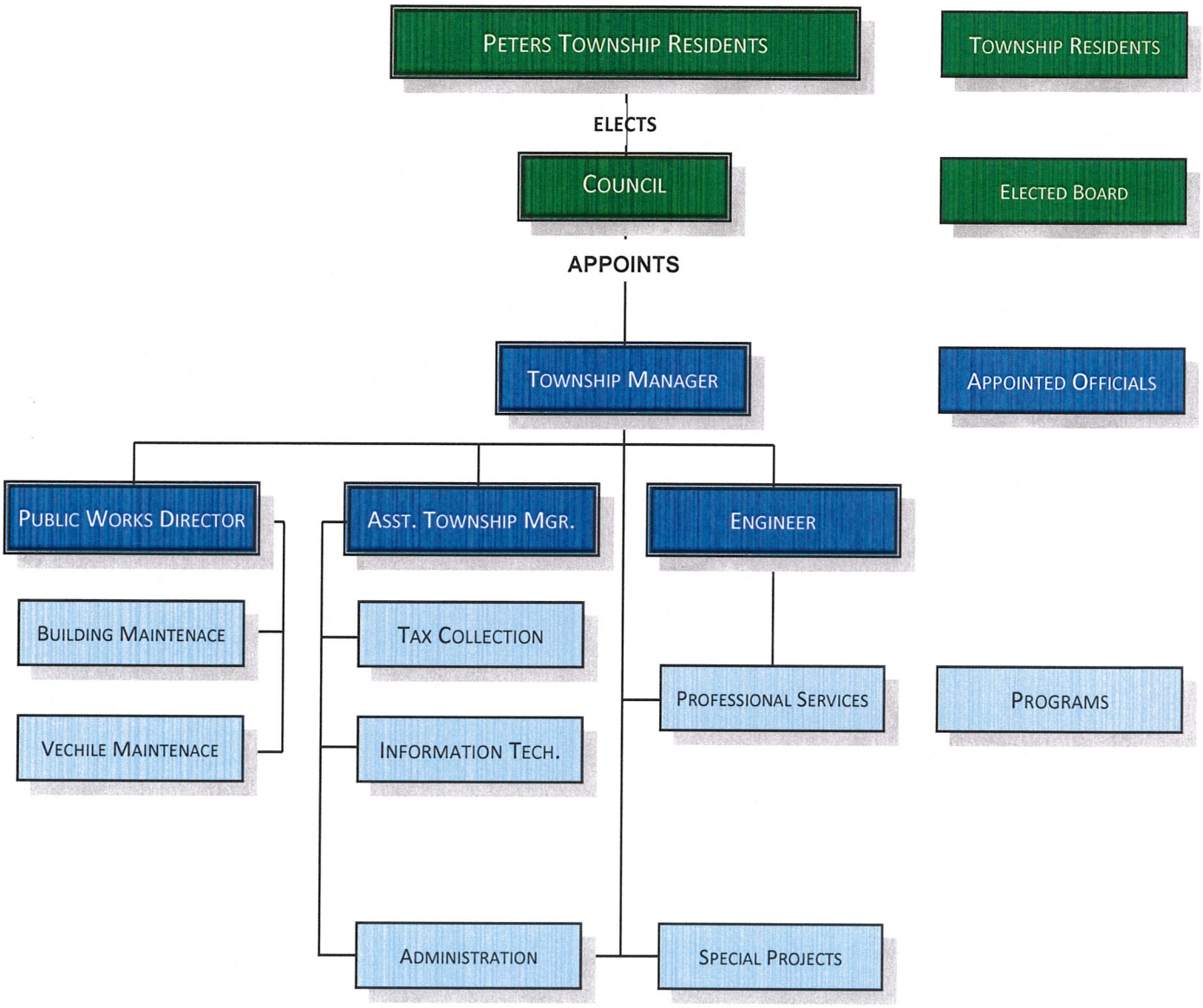
Expenditure by Program

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

Matrix of Program Expenditures by Fund

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

Peters Township
General Government Organizational Chart



Expenditure by Program

General Government
Peters Township Council

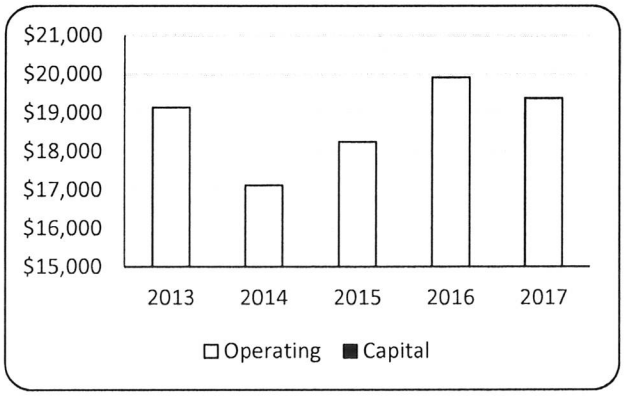
Program Description
A seven-member Council governs Peters Township. Four (4) Councilmen are elected by district, while the remaining three (3) are elected at large. Members of Council serve a four-year term. As provided for in the Home Rule Charter, Council convenes twice each month to conduct regular business. In addition, Council meets at other times in Workshop Sessions to discuss particular issues in detail. In 2016 Council met 38 times.

General Government Peters Township Council	2017 Budget
Operating Expense	
Personal Services	$ 19,377
Supplies	0
Services	0
Capital Expense	0
Total	$ 19,377

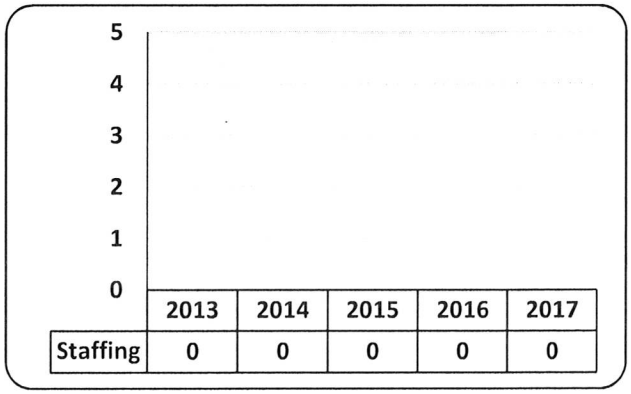
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$19,135	$17,166	$18,247	$19,915	$19,337
Total					
Expenditure by Type					
Operating	$19,135	$17,116	$18,247	$19,915	$19,377
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$19,135	$17,116	$18,274	$19,915	$19,377

Expenditure by Type



Staffing



	2013	2014	2015	2016	2017
Staffing	0	0	0	0	0

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

2017 Capital Projects
- None

2017 Minor Equipment
- None

Expenditure by Program

General Government
Administration

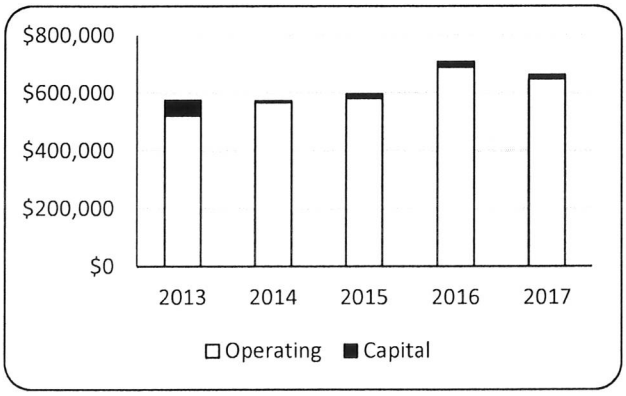
Program Description
Under the direction of the Township Manager, this program is responsible for coordination and support of all other Township departments. It is the direct link between Council and the municipal staff. All accounting, budgeting, personnel administration, and public relations are included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

General Government Administration	2017 Budget
Operating Expense	
Personal Services	$ 454,821
Supplies	27,500
Services	166,250
Capital Expense	20,000
Total	$ 668,571

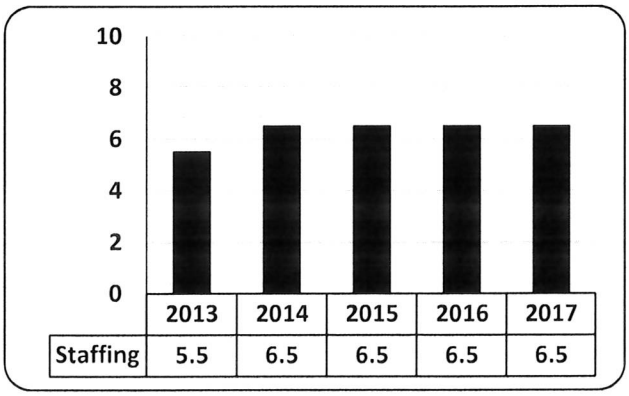
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 446,995	$ 495,001	$ 498,996	$ 599,444	$ 562,071
Cable Television Fund	42,781	40,545	39,070	39,401	41,500
Solid Waste Services Fund	31,656	31,927	44,007	44,000	45,000
Local Share Fund		5,633	11,558	3,529	
Capital Projects Fund	53,717		2,600	14,586	20,000
Total	$ 575,149	$ 573,106	$ 596,231	$ 706,318	$ 668,571
Expenditure by Type					
Operating	$ 521,432	$ 567,473	$ 582,073	$ 691,732	$ 648,571
Capital	$ 53,717	$ 5,633	$ 14,158	$ 14,856	$ 20,000
Total	$ 575,149	$ 573,106	$ 596,231	$ 708,319	$ 668,571

Expenditure by Type



Staffing



General Government
Administration

Budget Highlights

There will be no significant changes in the scope or function of the administration of the Township

Departmental Goals

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

Objectives for 2017

- Hold weekly meeting with Department Heads.
- Issue 12 'Insiders' (staff/board newsletters)
- Issue 6 'In Peters Township Magazines'
- Submit the Peters Township 2018 Budget, 2016 Comprehensive Annual Financial Report, and the Popular Annual Financial Report for review by the Government Finance Officers Association.
- Purchase 3 copiers
- Coordinate the design of the McMurray Town Center Streetscape project, and administer any grants associated with the project.
- Coordinate with the County for the Community Block Grant for ADA improvements in the park.
-

2017 Capital Projects

- Copier Replacement

2017 Minor Equipment

- None

Expenditure by Program

General Government
Tax Collection

Program Description

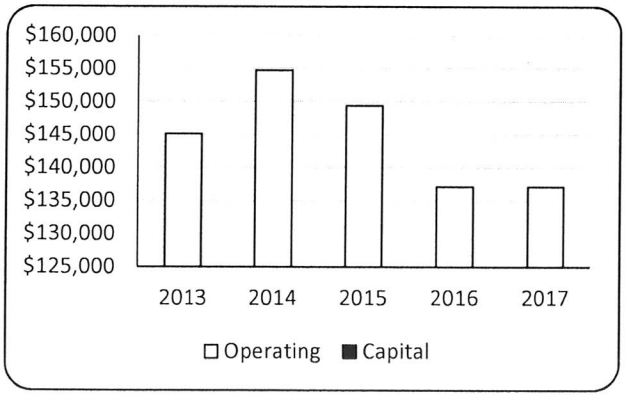
The Township and the Peters Township School District have an agreement under which the Township provides tax collection services for property tax. Jordan Tax Service collects Real Estate Taxes. Keystone Tax Collection Group collects the Earned Income Tax and Local Service Tax under agreement with the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

General Government Tax Collection	2017 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	$ 137,173
Capital Expense	0
Total	$ 137,173

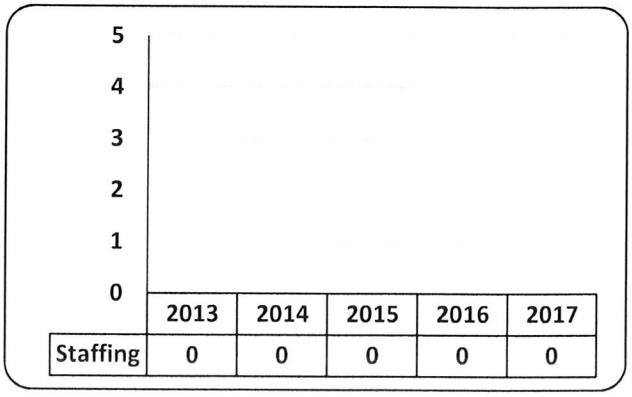
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 145,121	$ 154,780	$ 149,429	$ 137,173	$ 137,173
Total	$ 145,121	$ 154,780	$ 149,429	$ 137,173	$ 137,173
Expenditure by Type					
Operating	$ 145,121	$ 154,780	$ 149,429	$ 137,173	$ 137,173
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 145,121	$ 154,780	$ 149,429	$ 137,173	$ 137,173

Expenditure by Type



Staffing



	2013	2014	2015	2016	2017
Staffing	0	0	0	0	0

Budget Highlights

Due to Pennsylvania Act 32, Earned Income and Local Services tax is collected through the Washington County Joint Tax Collection Committee. Delinquent earned income taxes for 2013 and going forward will now be collected by Keystone Collection Group. The initial notices for the Countywide reassessment will be out in the first quarter of 2016 and will be implemented in 2017. This will involve considerable review of the assessments to ensure consistency throughout the Township.

General Government
Tax Collection

Departmental Goals

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

Objectives for 2017

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

2017 Capital Projects

- None

2017 Minor Equipment

- None

General Government
Engineering Services

Program Description

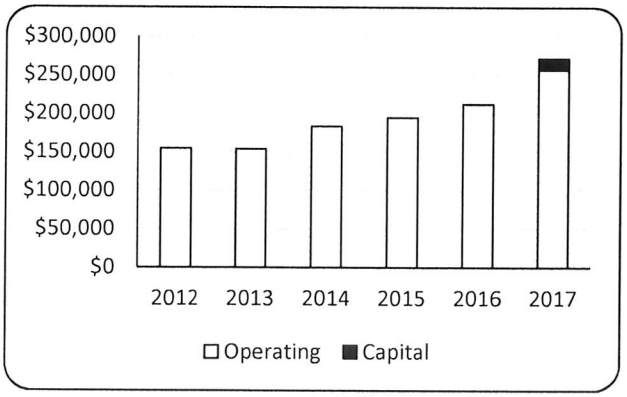
The Engineering Department is managed by the Director of Engineering. In addition to performing engineering services in-house, the Township uses a number of engineering firms for specialty services and inspections of new developments. Engineering manages major infrastructure projects provides regulatory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

General Government Engineering Service	2017 Budget
Operating Expense	
Personal Services	$ 199,153
Supplies	2,000
Services	56,750
Capital Expense	15,000
Total	$ 272,903

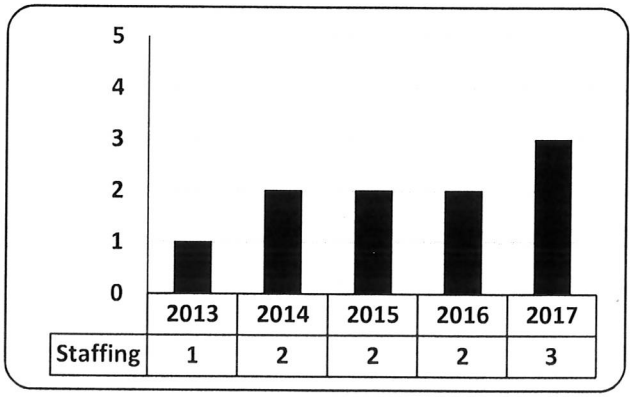
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 153,770	$ 183,312	$ 194,797	$ 220,111	$ 257,903
Capital Projects Fund					15,000
Total	$ 153,770	$ 183,312	$ 194,797	$ 220,111	$ 272,903
Expenditure by Type					
Operating	$ 153,770	$ 183,312	$ 194,797	$ 212,611	$ 257,903
Capital	$ 0	$ 0	$ 0	$ 0	$ 15,000
Total	$ 153,770	$ 183,312	$ 194,797	$ 220,111	$ 272,903

Expenditure by Type



Staffing



Budget Highlights

Efforts to comply with Municipal Separate Storm Sewer Systems (MS4) and Total Maximum Daily Load (TMDL) in the Brush Run Watershed is expected to be a focus of engineering efforts. Design and permitting for the Old Oak Road Bridge Culvert and Sugar Camp Concrete Arch Culvert are also high priorities. In mid year, the Township will be hiring a Geographic Information System Administrator.

General Government
Engineering Services

Departmental Goals

- Design, manage, administer, and provide field-engineering as necessary for engineering-related Capital Improvements Projects.
- Maintain databases involving Township infrastructure.
- Represent the Township in engineering-related matters involving outside committees and agencies.
- Manage the Township's MS4 Program with assistance from administration and public works
- Perform construction inspection of land developments proposing Private Improvements such as commercial building sites throughout the Township
- Address resident issues regarding engineering-related items such as drainage complaints, grading permits and erosion problems.
- Determine when consulting engineering services are needed and manage those services with the goal of receiving a high level of service as well as minimizing costs incurred by the Township
- Assist Township administration towards goal of providing high level of municipal services for reasonable, affordable costs.
- To provide Peters Township Council and the Township Staff with guidance in decision making.
- Assist and support other Township Departments with items related to capital improvement projects.

Objectives for 2017

- Manage responsibilities under the Township's MS4 Permit for the public storm sewer system including coordinating inspection of at least fifteen 10 Township-owned SWM facilities, screen at least 74 outfalls, formulate TMDL (Total Maximum Daily Load) plan details and strategy for the Brush Run watershed, submit MS4 Individual Permit NOI to PA DEP by Sept. 2017, draft Pollutant Reduction Plans for impaired streams not included in the TMDL, update Outfall Map to include subwatersheds
- Perform the annual dam inspection for Peters Lake and submit report to the PA DEP
- Continue working with the State to conduct a Probable Maximum Precipitation study to reduce impact on the Peters Lake Spillway mandates.
- Perform inspections of all commercial site plans, proposing private improvements to ensure compliance with the approved Site Plan and SWM Plan
- Develop, design, and manage the 2017 Road Resurfacing / Reconstruction/Rejuvenator Programs
- Design and manage a maximum of three (3) storm sewer/culvert reconstruction projects in-house
- Manage outside consulting services for any special storm sewer capital projects
- Research a new Pavement Management System that could be used for the upcoming 2019 – 2022 Resurfacing Plan
- Design and manage rehabilitation of the Old Oak Road Bridge Culvert and Sugar Camp Concrete Arch Culvert
- Assist with the hiring of a Geographic Information System Administrator
- Provide Council with monthly engineering department reports
- Conduct monthly engineering meetings
- Coordinate with Pennsylvania American Water Companu and Columbia Gas on any proposed replacement projects in the Township

2017 Capital Projects

- None

2017 Minor Equipment

- Pavement Management Software
- Data Collection Tablet

General Government
Legal Services

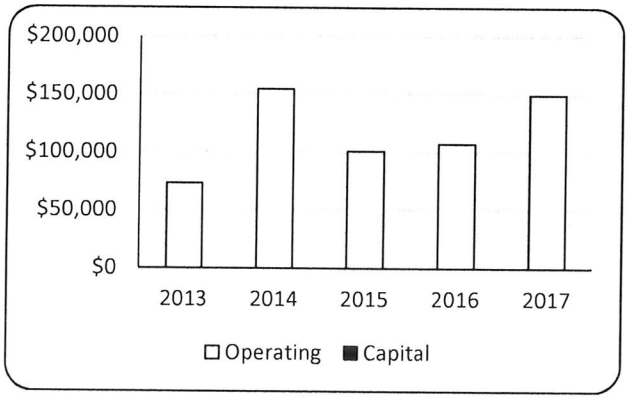
Program Description
The Township contracts out all legal services. A law firm is utilized as the legal officer. Special counsels are contracted for labor service, cable franchising and tax appeal service. John Smith of Smith Butz serves as the Township Solicitor.

General Government Legal Services	2017 Budget
Operating Expense	
Personal Services	$ 0
Supplies	0
Services	150,000
Capital Expense	0
Total	$ 150,000

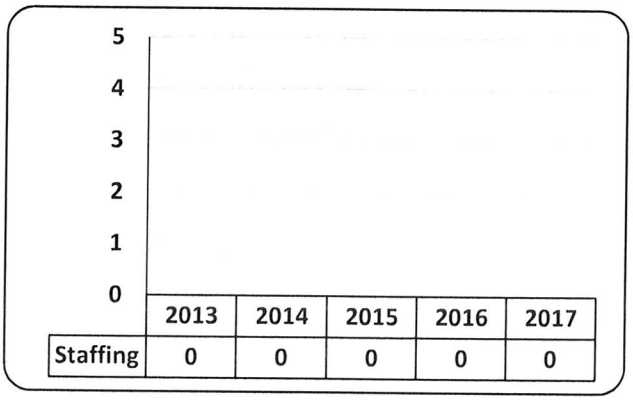
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 73,400	$ 149,616	$ 101,240	$ 102,000	$ 150,000
Cable Television	$ 0	$ 5,332	$ 0	$ 5,603	$ 0
Total	$ 73,400	$ 154,948	$ 101,240	$ 107,603	$ 150,000
Expenditure by Type					
Operating	$ 73,400	$ 154,948	$ 101,240	$ 107,603	$ 150,000
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 73,400	$ 154,948	$ 101,240	$ 107,603	$ 150,000

Expenditure by Type



Staffing



	2013	2014	2015	2016	2017
Staffing	0	0	0	0	0

Budget Highlights
The Township may incur costs associated with finalizing the new zoning and subdivision and land development ordinances.

General Government
Legal Services

Departmental Goals

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

Objectives for 2017

- Provide legal assistance in development of new zoning and subdivision ordinances.
- Attend all Council meetings and be prepared to provide legal advice for agenda items as appropriate.
- Prepare a monthly report on legal matters.

2017 Capital Projects

- None

2017 Minor Equipment

- None

General Government
Auditing Services

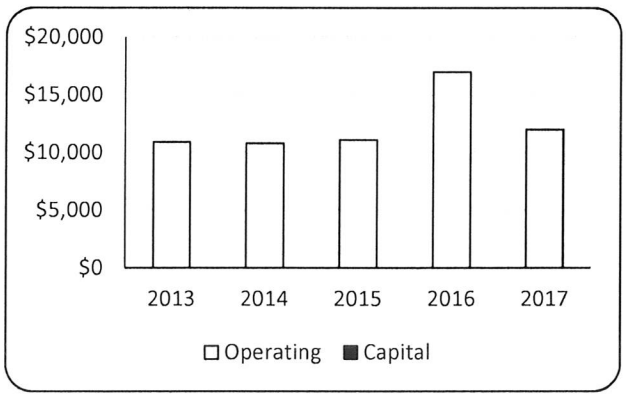
Program Description
The Township utilizes an independent certified public accounting firm to provide auditing services.

General Government Auditing Services	2017 Budget
Operating Expense	
Personal Services	$ 0
Supplies	0
Services	12,000
Capital Expense	0
Total	$ 12,000

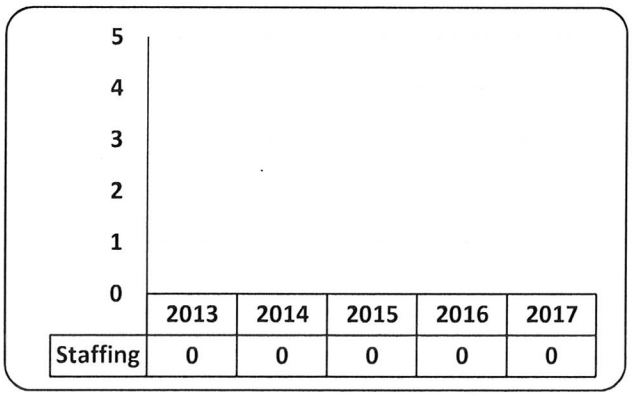
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 10,900	$ 10,800	$ 11,100	$ 17,000	$ 12,000
Total	$ 10,900	$ 10,800	$ 11,100	$ 17,000	$ 12,000
Expenditure by Type					
Operating	$ 10,900	$ 10,800	$ 11,100	$ 17,000	$ 12,000
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 10,900	$ 10,800	$ 11,100	$ 17,000	$ 12,000

Expenditure by Type



Staffing



Budget Highlights
The Township awarded a new auditing services contract for 2016 through 2018.

General Government
Auditing Services

Departmental Goals

- To perform all auditing services required by state law.
- Ensure the Township's financial reports are in compliance with GASB (Government Accounting Standard Board).

Objectives for 2017

- Working with the business department, prepare the 2016 Comprehensive Annual Financial Report in compliance with Government Finance Officer Association's standards.
- Provide information to assist in the Popular Annual Financial Report.
- Submit all required audits on a timely basis to the Commonwealth of Pennsylvania.

2017 Capital Projects

- None

2017 Minor Equipment

- None

Expenditure by Program

General Government
Information Technology

Program Description

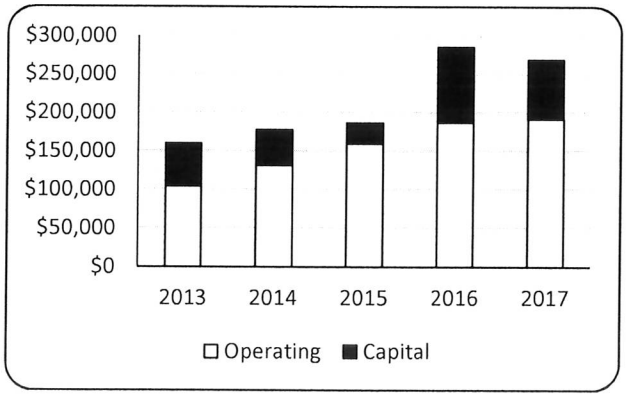
This account funds expenses associated with maintaining the computer network in the municipal building, police station, library as well as other municipal sites such as Public Works, CRC, Fire Station and Cable Office. Fifty percent of the Information Technology contracted services are charged to the Library.

General Government Information Technology	2017 Budget
Operating Expense	
Personal Services	$ 0
Supplies	4,000
Services	188,000
Capital Expense	77,000
Total	$ 269,000

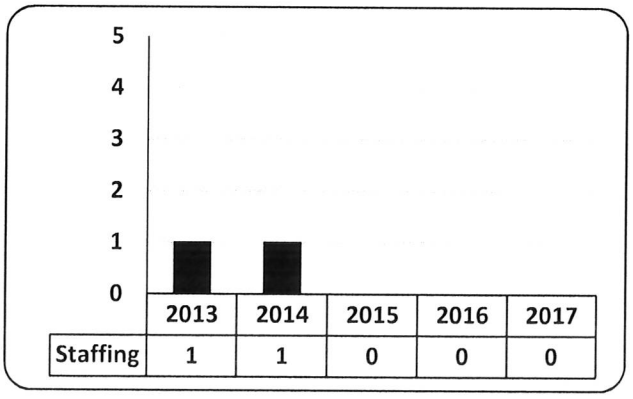
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 104,321	$ 131,245	$ 159,669	$ 187,250	$ 192,000
Capital Projects Fund	$ 55,970	$ 46,598	$ 27,195	$ 98,400	$ 77,000
Total	$ 160,291	$ 177,843	$ 186,864	$ 285,650	$ 269,000
Expenditure by Type					
Operating	$ 104,321	$ 131,245	$ 159,669	$ 187,250	$ 192,000
Capital	$ 55,970	$ 46,598	$ 27,195	$ 98,400	$ 77,000
Total	$ 160,291	$ 177,843	$ 186,864	$ 285,650	$ 269,000

Expenditure by Type



Staffing



Budget Highlights

The Township has contracted out this service; prior to 2015 this service involved in house staff.

General Government
Information Technology

Departmental Goals

- Ensure employees are sufficiently trained to maximize use of computers to better perform their jobs.
- Ensure the Township computer systems adequately support the operations of all departments.
- Provide timely installation and maintenance computers, network hardware, and peripherals.
- Provide efficient administration and security of the municipal networks, keeping down time to a minimum.
- Provide timely installation of software upgrades, service packs, security patches, and virus definitions.

Objectives for 2017

- Uptime for the network to be at least 98%
- Install wireless internet services in the Police Department.
- Assist Engineering Department with transition to Internet-based Geographic Information System as needed.
- Oversee upgrade to Microsoft Exchange.
- Indentify and implement a document scanning solution to be utilized for all Township records.
- Replace the laptop computers and client computers that have reached the end of their useful life.

2017 Capital Projects

- Client Computers
- Microsoft Exchange Upgrade Software
- WiFi Installation at Police Department

2017 Minor Equipment

- None

Expenditure by Program

General Government
Special Projects

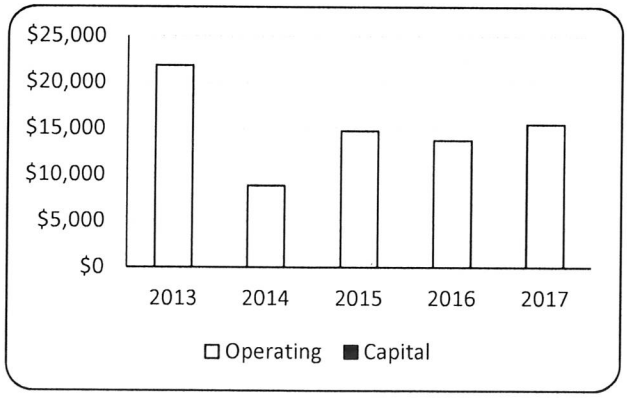
Program Description
This account finances special initiatives of the Council, employee and board recognitions, and safety and wellness programs.

General Government Special Projects	2017 Budget
Operating Expense	
Personal Services	$ 0
Supplies	3,000
Services	12,500
Capital Expense	0
Total	$ 15,500

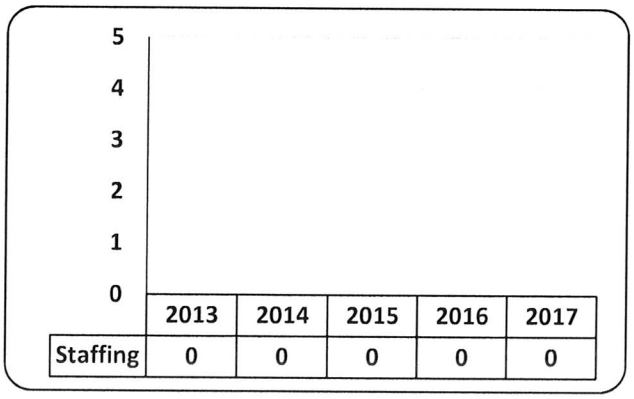
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 21,818	$ 8,835	$ 14,776	$ 13,750	$ 15,500
Total	$ 21,818	$ 8,835	$ 14,776	$ 13,750	$ 15,500
Expenditure by Type					
Operating	$ 21,818	$ 8,835	$ 14,776	$ 13,750	$ 15,500
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 21,818	$ 8,835	$ 14,776	$ 13,750	$ 15,500

Expenditure by Type



Staffing



	2013	2014	2015	2016	2017
Staffing	0	0	0	0	0

Budget Highlights

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

General Government
Special Projects

Departmental Goals

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

Objectives for 2017

- Continue program designed to recognize the efforts of volunteers, by having an annual recognition dinner.
- Continue programs to recognize special employee efforts for both performance and years of service.
- Initiate programs to improve workplace safety.
- Conduct a Health and Wellness Fair, which stresses healthy living choices.
- Conduct employee morale programs such as the holiday luncheon and Ground Hog Day breakfast.

2017 Capital Projects

- None

2017 Minor Equipment

- None

Expenditure by Program

General Government
Municipal Building

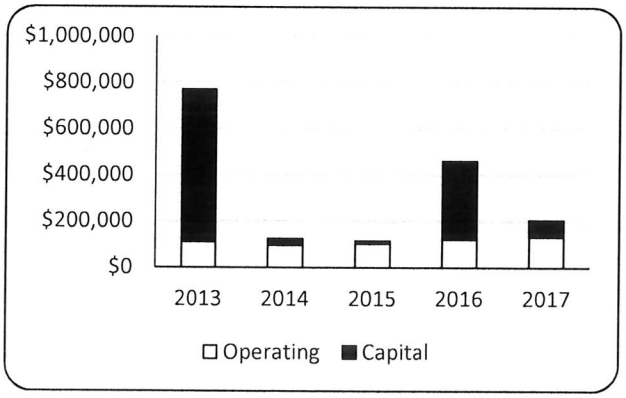
Program Description
Included in this program account are all services and supplies related to the ongoing maintenance of the municipal building and the police station as well as the municipal center grounds.

General Government Municipal Building	2017 Budget
Operating Expense	
Personal Services	$ 21,530
Supplies	18,000
Services	93,000
Capital Expense	73,000
Total	$ 205,530

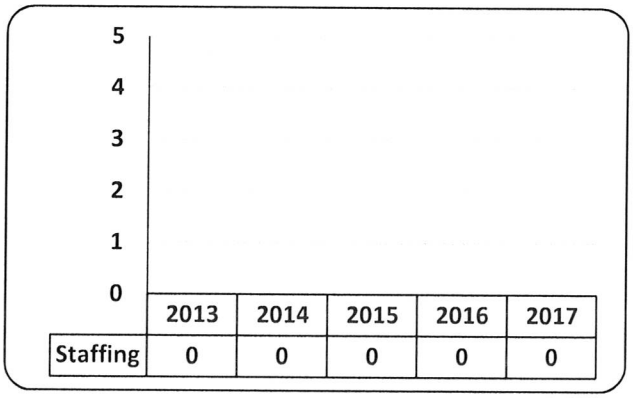
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 109,588	$ 95,968	$ 103,008	$ 123,913	$ 132,530
Capital Projects Fund	$ 661,143	$ 29,791	$ 12,183	$ 340,024	$ 73,000
Total	$ 770,731	$ 125,759	$ 115,191	$ 463,937	$ 205,530
Expenditure by Type					
Operating	$ 109,588	$ 95,968	$ 103,008	$ 123,913	$ 132,530
Capital	$ 661,143	$ 29,791	$ 12,183	$ 340,024	$ 73,000
Total	$ 770,731	$ 125,759	$ 115,191	$ 463,937	$ 205,530

Expenditure by Type



Staffing



	2013	2014	2015	2016	2017
Staffing	0	0	0	0	0

Budget Highlights
Phase 2 of the landscaping improvements in the municipal complex will be completed. Replace carpets in the Police Station, and have an architect prepare designs for an interior renovation of the Police Station.

Expenditure by Program

General Government
Municipal Building

Departmental Goals

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

Objectives for 2017

- Dispatch the collection of recyclable paper and cardboard 26 times through the year.
- Dispatch maintenance staff and equipment no fewer than 650 hours to provide grounds maintenance service through the year.
- Bid out and award Phase 2 of the Municipal Complex Landscaping Project.
- Replace carpeting in the Police Station.
- Work with an architect to design a renovation of the interior the Police Department to better utilize space and accommodate new administrative staff

2017 Capital Projects

- Municipal Complex Landscaping Phase 2
- Police Station Interior Renovation Design
- Police Station Carpeting

2017 Minor Equipment

- None

Expenditure by Program

General Government
Vehicle Maintenance

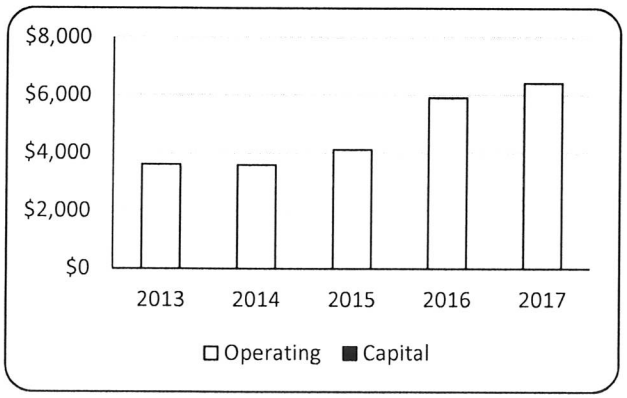
Program Description
The Administration, Planning, and Engineering Departments have five vehicles shared by multiple employees. This account accommodates the maintenance and operation of these vehicles. Generally the vehicles utilized for this purpose are used public safety vehicles.

General Government Vehicle Maintenance	2017 Budget
Operating Expense	
Personal Services	$ 2,422
Supplies	3,500
Services	500
Capital Expense	0
Total	$ 6,422

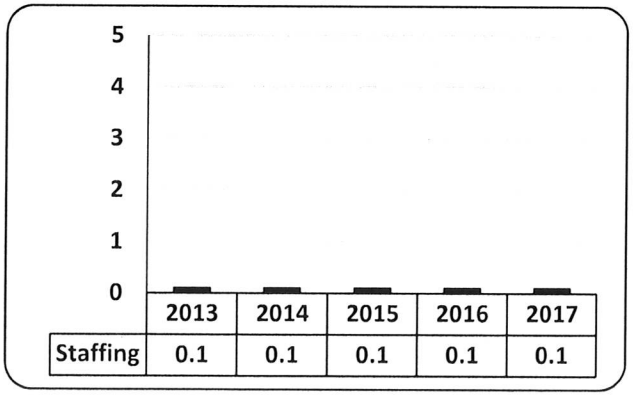
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 3,606	$ 3,583	$ 4,112	$ 5,922	$ 6,422
Total	$ 3,606	$ 3,583	$ 4,112	$ 5,922	$ 6,422
Expenditure by Type					
Operating	$ 3,606	$ 3,583	$ 4,112	$ 5,922	$ 6,422
Total	$ 3,606	$ 3,583	$ 4,112	$ 5,922	$ 6,422

Expenditure by Type



Staffing



	2013	2014	2015	2016	2017
Staffing	0.1	0.1	0.1	0.1	0.1

Budget Highlights
None

General Government
Vehicle Maintenance

Departmental Goals

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

Objectives for 2016

- Perform routine maintenance and repairs on all equipment every 5,000 miles and as per the manufacturer's specifications or requirements so as to assure their availability and safe operation.

2017 Capital Projects

- None

2017 Minor Equipment

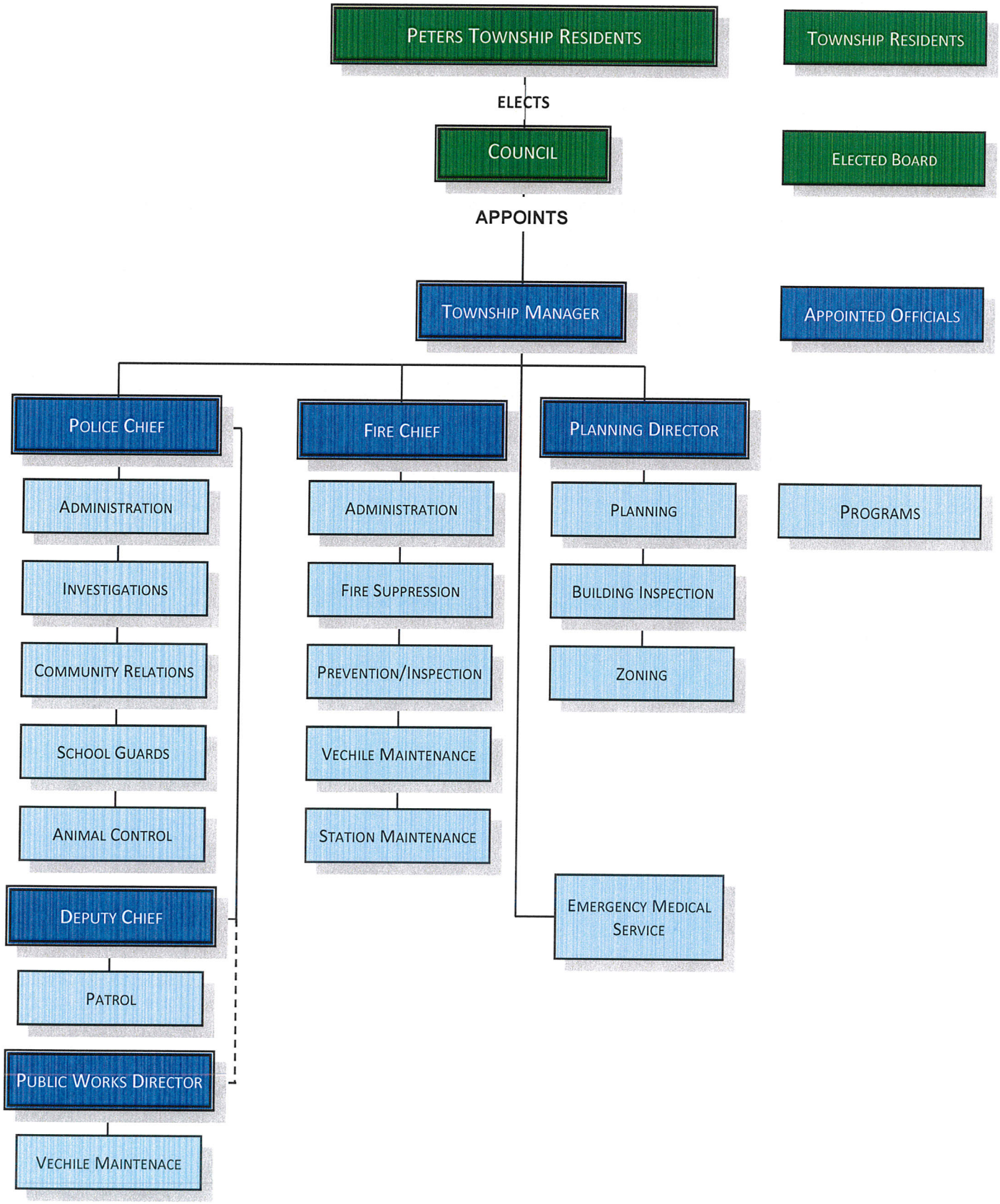
- None

PETERS

1781
1976

TOWNSHIP ®

Peters Township
Protection to Persons and Property Organizational Chart



Expenditure by Program

Protection to Persons and Property
Police Administration

Program Description

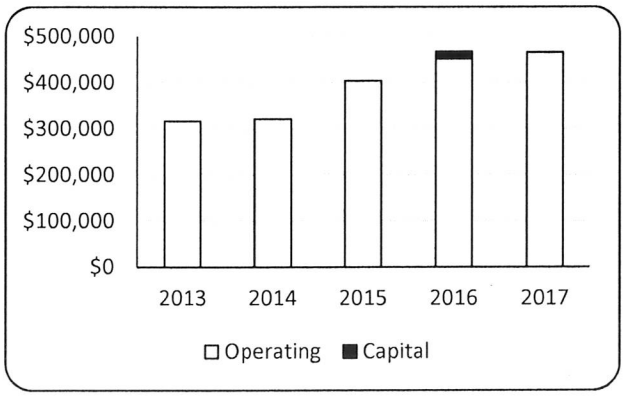
The Police Department is administered by the Chief of Police. Responsibilities include direct oversight and direction of the Police Department employees and coordination with the VFW Post 764 Ambulance Service and the Peters Township Fire Department; also maintenance of records and management of special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

Protection to Persons and Property Police Administration	2017 Budget
Operating Expense	
Personal Services	$ 412,929
Supplies	13,475
Services	38,750
Capital Expense	15,000
Total	$ 480,154

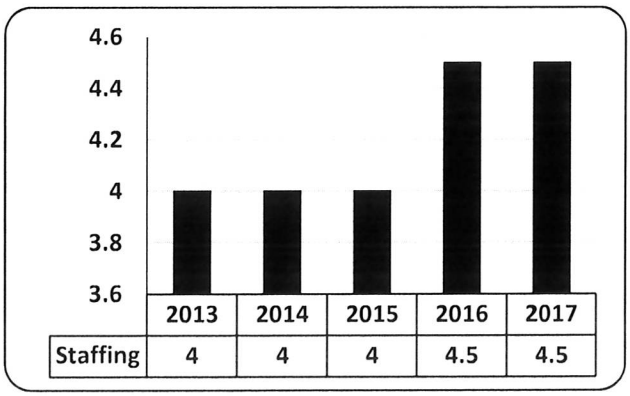
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 316,038	$ 321,265	$ 403,526	$ 452,875	$ 465,154
Capital Projects Fund	$ 0	$ 0	$ 0	$ 0	$ 15,000
Total	$ 316,038	$ 321,265	$ 403,526	$ 466,793	$ 480,154
Expenditure by Type					
Operating	$ 316,038	$ 321,265	$ 403,526	$ 451,235	$ 465,154
Capital	$ 0	$ 0	$ 0	$ 15,558	$ 15,000
Total	$ 316,038	$ 321,265	$ 403,526	$ 466,793	$ 480,154

Expenditure by Type



Staffing



Budget Highlights

A new Police Chief and new Captain of Operations were hired in 2016, to fill retirements in those positions. Another Captain of Administration was hired in August 2016, replacing the position of Deputy Police Chief.

Protection to Persons and Property
Police Administration

Departmental Goals

- To protect and serve those who live, traverse, work, go to school and visit Peters Township through effective crime prevention efforts, the enforcement of Pennsylvania Statutes and Township Ordinances.
- Schedule manpower to provide sufficient staffing within budget constraints to patrol the community in a manner, which is safe and efficient.
- To provide for the efficient coordination of the Police, Fire Department and Ambulance Service.
- Manage the Department's record system that assures the collection and secure storage of accurate information regarding the activities of the Department and is in compliance with state law.

Objectives for 2017

- Clearly define the roles and responsibilities of the two new Captain positions.
- Manage staffing to maintain at least three officers on patrol 80% of the time utilizing part-time officers as necessary.
- Meet a minimum of twice a year with the Fire Chief and the Ambulance Service Director to discuss any issues existing between the services and rectify any problem areas before they effect operations.
- Function as the liaison between the Peters Township Youth Commission and the Police Department by attending six regularly scheduled meetings called to address cases.
- Review all offenses involving juveniles, and where appropriate, direct those cases to the Peters Township Youth Commission.
- Maintain all the active client records of the Peters Township Youth Commission and dispose of those completing the process.
- Attend the South Hill Area Council of Governments (SHACOG) Police Chief's meeting (12 annually) which focus on the SHACOG Critical Incident Response Team (CIRT) Team.
- Draft and submit annual PennDOT Impaired Driving Enforcement Grant. Acceptance of this grant requires the department to manage the Washington County DUI Task Force. The DUI Task Force Grant requires scheduling 5 sobriety checkpoints, 5 roving patrols, and 2 mobile awareness events.
- Routinely check complaints of speeding vehicles and conduct other traffic analyses initiated by the Township. Annually, five (5) sites are checked for traffic counts. In 2017, the 200 block of East McMurray Road, 700 block of Bebout Road, 400 blocks of Bower Hill Road and Church Hill Road and 100 block of Hidden Valley Road will require traffic counts.

2017 Capital Projects

- None

2017 Minor Equipment

- Power DMS Software

Protection to Persons and Property
Police Investigations

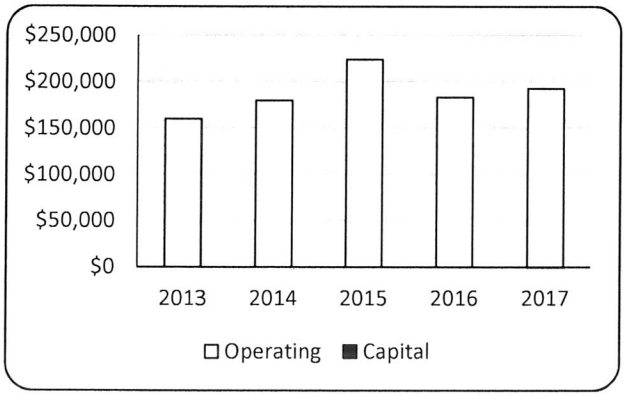
Program Description
The criminal investigation unit is responsible to investigate crimes that require follow up investigations. The unit also acts as an investigative liaison with other police departments as well as state and federal agencies. It also interacts with victims to provide advice.

Protection to Persons and Property Police Investigations	2017 Budget
Operating Expense	
Personal Services	$187,156
Supplies	4,850
Services	1,000
Capital Expense	0
Total	$ 193,006

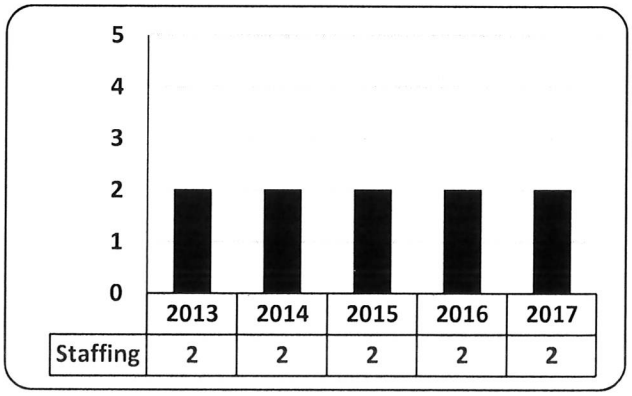
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 160,389	$ 180,013	$ 224,304	$ 183,643	$ 193,006
Total	$ 160,389	$ 180,013	$ 224,304	$ 183,643	$ 193,006
Expenditure by Type					
Operating	$ 160,389	$ 180,013	$ 224,304	$ 183,643	$ 193,006
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 160,389	$ 180,013	$ 224,304	$ 183,643	$ 193,006

Expenditure by Type



Staffing



Budget Highlights
There are no major changes to this program.

Protection to Persons and Property
Police Investigations

Departmental Goals

- Ensure that members of the Criminal Services Unit have the knowledge, skill training, and ability to investigate assigned criminal incidents, in order to maintain a high level of service and professionalism to the community.
- Conduct thorough and complete investigations in a timely manner using a multidisciplinary approach to the investigation of crimes through intelligence, aggressive investigation and crime prevention, in an effort to increase the crime clearance rate.
- Ensure the proper management of the Evidence and Property Room to preserve the integrity and chain of custody of all contents herein.
- Ensure the timely processing of evidence and delivery to the Pennsylvania State Police Crime Lab for further analysis.

Objectives for 2017

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

2017 Capital Projects

- None

2017 Minor Equipment

- None

Expenditure by Program

Protection to Persons and Property
Police Patrol

Program Description

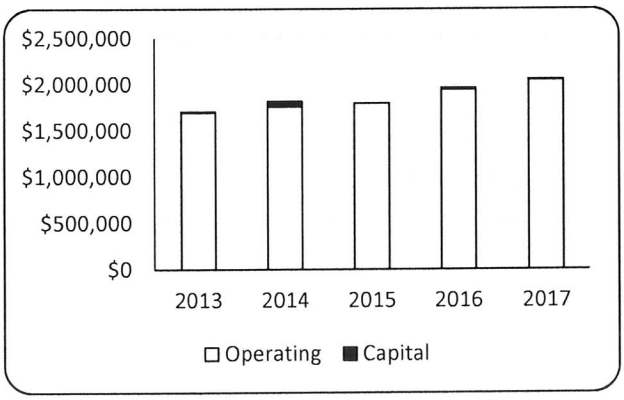
Activities performed under Police Patrol Program include: traffic enforcement, accident investigations, law enforcement, criminal investigation. Patrol manpower is divided into four squads. Each squad works under the direction of a sergeant. The patrol function in general is under the supervision of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

Protection to Persons and Property Police Patrol	2017 Budget
Operating Expense	
Personal Services	$ 1,964,613
Supplies	64,000
Services	18,500
Capital Expense	8,100
Total	$ 2,055,213

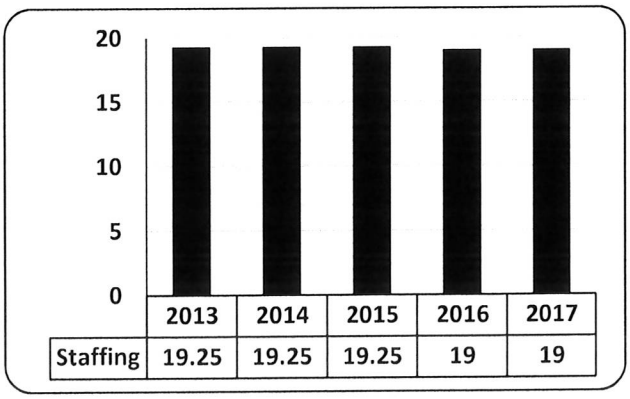
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 1,697,160	$ 1,758,846	$ 1,797,274	$ 1,923,328	$ 2,047,113
Capital Projects Fund	$ 9,491	$ 59,344	$ 0	$ 18,698	$ 8,100
Total	$ 1,706,651	$ 1,818,190	$ 1,797,274	$ 1,942,026	$ 2,055,213
Expenditure by Type					
Operating	$ 1,697,160	$ 1,758,846	$ 1,797,274	$ 1,923,328	$ 2,047,113
Capital	$ 9,491	$ 59,344	$ 0	$ 18,698	$ 8,100
Total	$ 1,706,651	$ 1,818,190	$ 1,797,274	$ 1,942,026	$ 2,055,213

Expenditure by Type



Staffing



Budget Highlights

Patrol is manned by 4 sergeants and 13 officers, 4 part time officers are used to fill gaps in staffing or for special staffing needs, part time staffing hours have been increased to 6,000 from 3,500. In addition during the summer the School Resource Officer also works patrol.

Protection to Persons and Property
Police Patrol

Departmental Goals

- To provide an efficient, effective and timely response to all calls for service.
- To arrest and prosecute individuals involved in criminal activity coming to the attention of the department.
- Maintain an ongoing in-house training program that provides the skills and abilities to respond to calls for service safely, efficiently, and effectively.
- Utilize part time officers to meet Township patrol staffing goals of at least 3 patrol officers on duty 80% of the time.

Objectives for 2017

- To provide a minimum of three (3) patrol officers for daily patrol activities including responding to calls for service, traffic enforcement, accident investigation, and other service related calls 80% of the time.
- Provide 27 sworn officers mandatory training as required by Municipal Police Officers' Education and Training Commission (MPOETC). All officers will attend 12 hours of MIST, maintain firearms proficiency and valid First Aid and CPR certifications.
- Provide quarterly one-day periods for in house training for 27 sworn personnel. This training includes annual firearms qualification, First Aid and CPR as needed, defensive tactics, high risk vehicles stops, and active shooter scenarios.
- All matters involving juveniles shall be handled according to applicable laws, mandates of juvenile authorities and Department policy, and considered for referral to the Youth Commission.
- Ensure adequate staffing as required for the 2016-2017 Impaired Driving Enforcement Grant (DUI Task Force).

2017 Capital Projects

- None

2017 Minor Equipment

- Ballistic Armor for all Personnel

Protection to Persons and Property
Police Community Relations

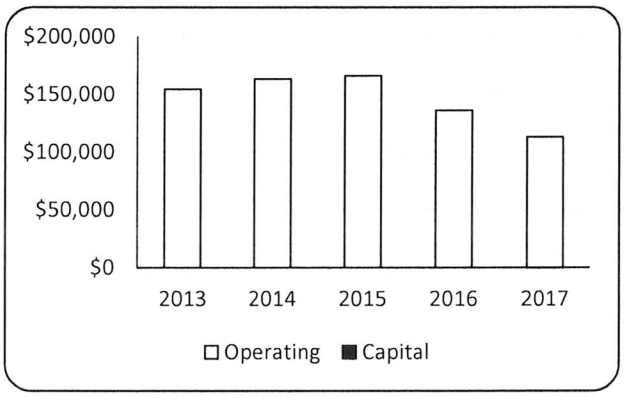
Program Description
The Community Service Unit provides programs in all grade levels of the school district on a variety of topics including the Drug Abuse Resistance Education (D.A.R.E.) program. In addition, this function provides programs of a crime prevention and community public relations nature to the community as a whole. In the fall of 2013 a School Resource Officer was assigned to the High School.

Protection to Persons and Property Police Community Relations	2017 Budget
Operating Expense	
Personal Services	$ 105,175
Supplies	5,825
Services	2,000
Capital Expense	0
Total	$ 113,000

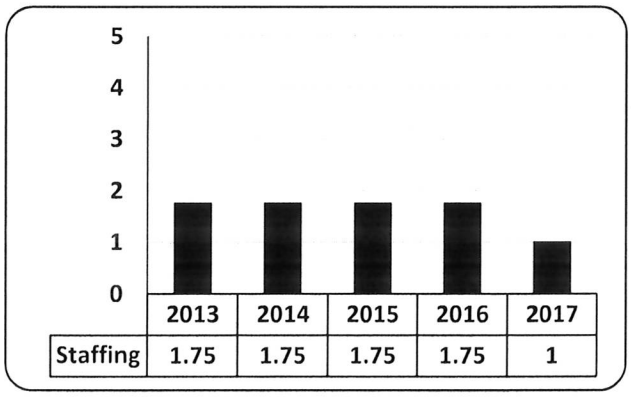
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 154,325	$ 163,858	$ 166,060	$ 135,858	$ 113,000
Total	$ 154,325	$ 163,858	$ 166,060	$ 135,858	$ 113,000
Expenditure by Type					
Operating	$ 154,325	$ 163,858	$ 166,060	$ 135,858	$ 113,000
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 154,325	$ 163,858	$ 166,060	$ 135,858	$ 113,000

Expenditure by Type



Staffing



Budget Highlights
There are no major changes to this program.

Protection to Persons and Property
Police Community Relations

Departmental Goals

- To present a variety of programs that focus on providing educational information and the development of skills that will enable the youth and in some cases adults of the community to make better decisions.
- Assist the school district in providing a safe environment for students and teachers.
- To seek out alternative funding sources for these programs.

Objectives for 2017

- To provide a variety of programs for school aged children such as Drug Abuse Resistance Education (D.A.R.E.) at 3 elementary schools, Officer Phil at 2 elementary schools, 4 Smoking and Alcohol classes in the high school, the Model Railroad Club, and Survival 101 – a driver's education class.
- To provide a well-qualified School Resource Officer (SRO) to the Peters Township School District. This individual will provide SRO services for approximately 9.5 months of the year. The remaining 2.5 months the officer will be reassigned to the patrol function.
- Attend 6 community events including McMurray Fun and Fitness Night, Community Day, Model Railroad Club Open House, teacher in-service training, etc. Creation of opportunities to participate in community events will be coordinated through the Captain of Administration.
- The D.A.R.E. Officer, the SRO and the Chief will meet three (3) times a year to discuss the progress of all programs and to analyze current trends that may require the development of new programs.
- The SRO shall assist in handling school disciplinary issues and all law enforcement issues brought to his attention during school.
- Support activities of the youth commission by directing youths for adjudication before the board and have a police officer attend all meetings of the commission.
- The D.A.R.E. Officer and the SRO may act as liaisons between students, parents, school district personnel and various agencies.
- To identify, qualify and match hunters with property owners in an effort to cull the deer herd.

2017 Capital Projects

- None

2017 Minor Equipment

- None

Expenditure by Program

Protection to Persons and Property
School Guard

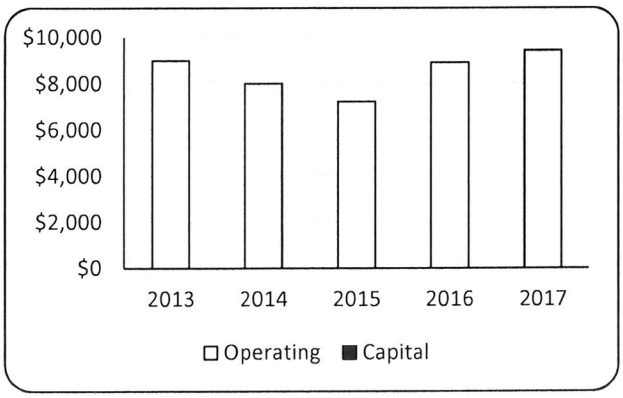
Program Description
Under this program, the Township employs one School Guard. This employee is stationed along East McMurray Road in the vicinity of the Peters Township High School, McMurray Elementary, and the Middle School.

Protection to Persons and Property School Guard	2017 Budget
Operating Expense	
Personal Services	$ 8,827
Supplies	400
Services	200
Capital Expense	0
Total	$ 9,427

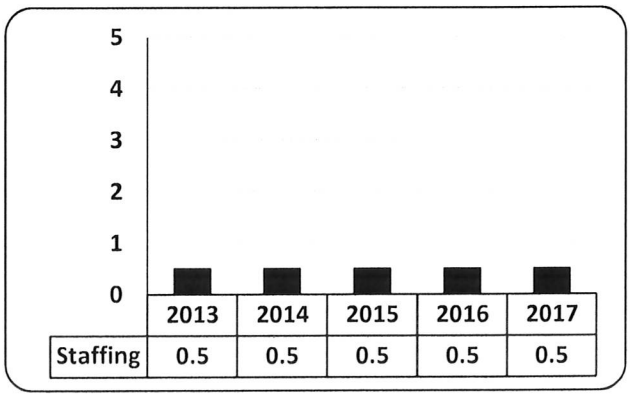
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 8,994	$ 8,009	$ 7,226	$ 8,912	$ 9,427
Total	$ 8,994	$ 8,009	$ 7,226	$ 8,912	$ 9,427
Expenditure by Type					
Operating	$ 8,994	$ 8,009	$ 8,009	$ 8,912	$ 9,427
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 8,994	$ 8,009	$ 8,009	$ 8,912	$ 9,427

Expenditure by Type



Staffing



Budget Highlights
Costs are reduced as new guard was hired in 2014 at a lower rate.

Protection to Persons and Property
School Guard

Departmental Goals

- To provide a safe means of crossing East McMurray Road for students at the Peters Township High School the Peters Township Middle School and McMurray Elementary School.
- To provide traffic control at the same locations in an effort to move traffic and school busses efficiently.

Objectives for 2017

- To have a School Guard stationed at the designated sites every day that school is in session to assist those students who walk to school and to assist with school bus traffic.

2017 Capital Projects

- None

2017 Minor Equipment

- None

Expenditure by Program

Protection to Persons and Property
Police Vehicle Maintenance

Program Description

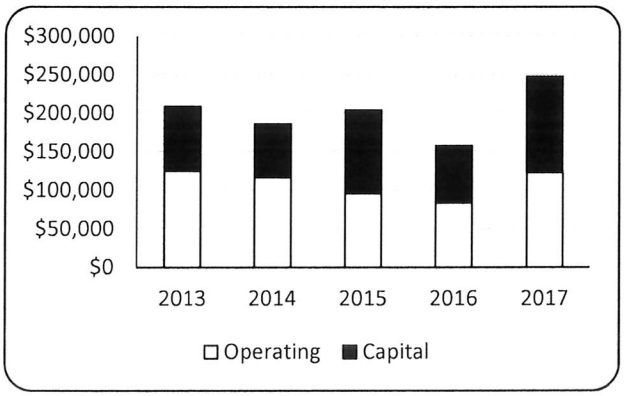
The Police Department maintains a fleet of 11 vehicles and a traffic trailer. A portion of the Public Works Department mechanic's time is allocated to this program.

Protection to Persons and Property Police Vehicle Maintenance	2017 Budget
Operating Expense	
Personal Services	$ 15,071
Supplies	95,500
Services	12,000
Capital Expense	124,579
Total	$ 247,150

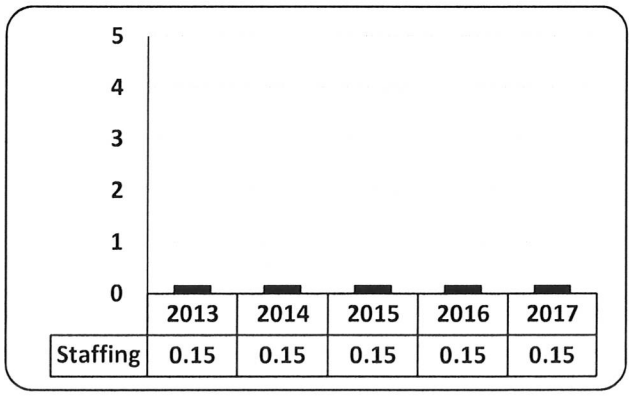
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 208,557	$ 186,118	$ 203,740	$ 157,462	$ 247,150
Total	$ 208,557	$ 186,118	$ 203,740	$ 157,462	$ 247,150
Expenditure by Type					
Operating	$ 124,653	$ 116,427	$ 95,709	$ 83,380	$ 122,571
Capital	$ 83,904	$ 69,691	$ 108,031	$ 74,082	$ 124,579
Total	$ 208,557	$ 186,118	$ 203,740	$ 157,462	$ 247,150

Expenditure by Type



Staffing



Budget Highlights

Three police vehicles and equipment are being replaced. A GPS tracking system will be installed on all police vehicles. In car citation systems will be installed in all patrol vehicles.

Expenditure by Program

Protection to Persons and Property
Police Vehicle Maintenance

Departmental Goals

- To maintain 11 police units in a safe and efficient operating condition.

Objectives for 2017

- To perform routine maintenance on all police units every 5,000 miles.
- To repair vehicles as needed, and to maintain those vehicles in a safe operating condition.
- To replace three (3) vehicles in 2017 and equipment for those vehicles.
- To properly equip all police vehicles with standard equipment for patrol

2017 Capital Projects

- Three Patrol Vehicles
- Outfitting of Three Patrol Vehicles

2017 Minor Equipment

- None

Expenditure by Program

Protection to Persons and Property
Animal Control

Program Description

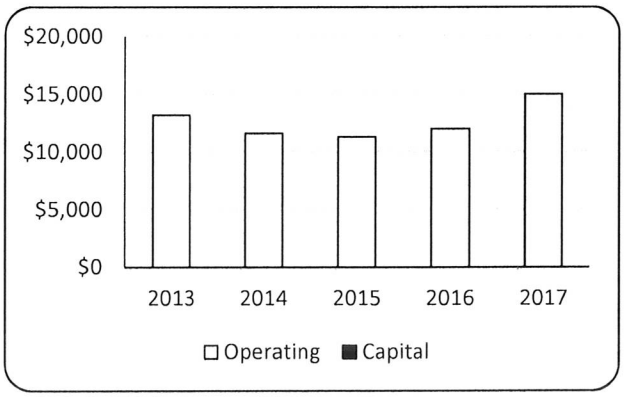
Animal Control provides twenty-four (24) hours a day, seven (7) days a week service on an on-call basis. The Animal Control Officer's duties include enforcing the state and Township dog laws, picking up and boarding stray dogs, dog bite reports, providing traps for nuisance animals to residents, removal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

Protection to Persons and Property Animal Control	2017 Budget
Operating Expense	
Personal Services	0
Supplies	0
Services	$ 15,000
Capital Expense	0
Total	$ 15,000

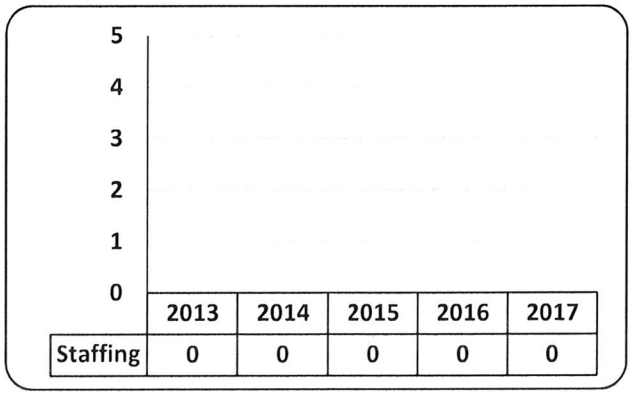
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 13,215	$ 11,630	$ 11,325	$ 12,000	$ 15,000
Total	$ 13,215	$ 11,630	$ 11,325	$ 12,000	$ 15,000
Expenditure by Type					
Operating	$ 13,215	$ 11,630	$ 11,325	$ 12,000	$ 15,000
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 13,215	$ 11,630	$ 11,325	$ 12,000	$ 15,000

Expenditure by Type



Staffing



	2013	2014	2015	2016	2017
Staffing	0	0	0	0	0

Budget Highlights

There are no changes to this program.

Protection to Persons and Property
Animal Control

Departmental Goals

- To provide for the protection of people and animals through the strict enforcement of local ordinances and state laws pertaining to animal control and care.
- To operate a deer management program that includes 50 to 60 qualified hunters.

Objectives for 2016

- To provide twenty (20) hours of routine patrol within Peters Township on a monthly basis (five hours a week).
- Maintain the reporting system of animal control complaints.
- Submit monthly reports summarizing the animal control activities for that month.
- To identify, qualify, and match 50 to 60 archery hunters with property owners in an effort to cull the deer herd.
- Ensure authorized archers meet safety protocols of criminal records checks, Pennsylvania Game Commission checks and skills qualifications.
- Work with deer meat processors to provide food to those in need.

2017 Capital Projects

- None

2017 Minor Equipment

- None

Expenditure by Program

Protection to Persons and Property
Emergency Medical Services

Program Description

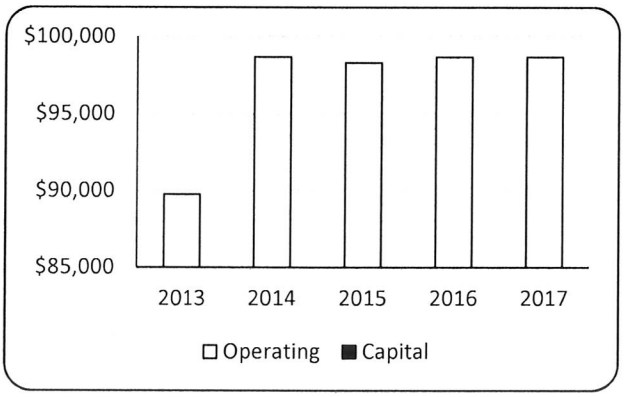
Emergency Medical Service for Peters Township residents is provided by the Peters Township Veterans of Foreign Wars Post 764. The Township's contribution to this service provides a free emergency medical service subscription to all Township senior citizens.

Protection to Persons and Property Emergency Medical Services	2017 Budget
Operating Expense	
Personal Services	$ 0
Supplies	0
Services	98,670
Capital Expense	0
Total	$ 98,670

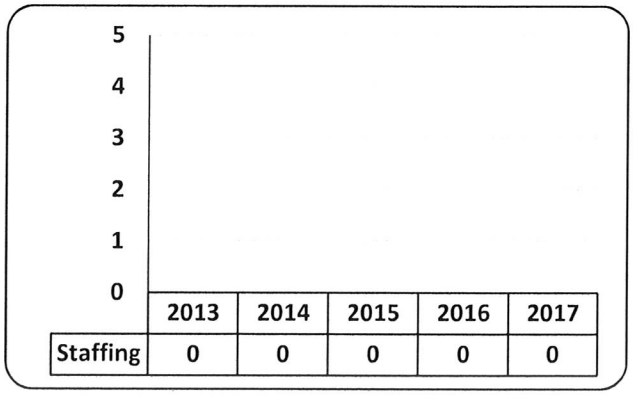
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 89,765	$ 98,670	$ 98,301	$ 98,670	$ 98,670
Total	$ 89,765	$ 98,670	$ 98,301	$ 98,670	$ 98,670
Expenditure by Type					
Operating	$ 89,765	$ 98,670	$ 98,301	$ 98,670	$ 98,670
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 89,765	$ 98,670	$ 98,301	$ 98,670	$ 98,670

Expenditure by Type



Staffing



	2013	2014	2015	2016	2017
Staffing	0	0	0	0	0

Budget Highlights

The Ambulance Service is increased their rate in 2015 from $50 to $55 per annual subscription.

Expenditure by Program

Protection to Persons and Property
Emergency Medical Services

Departmental Goals

- To provide senior citizen residents of Peters Township with quality emergency medical care at an affordable cost.

Objectives for 2017

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

2017 Capital Projects

- None

2017 Minor Equipment

- None

Expenditure by Program

Protection to Persons and Property
Fire Administration

Program Description

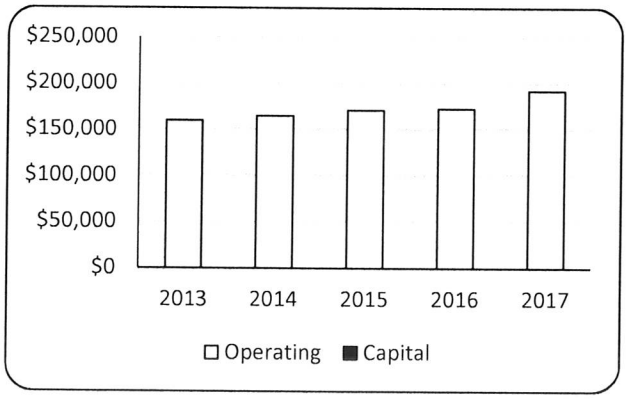
The Peters Township Fire Department is administered by the Fire Chief. Responsibilities of the Fire Chief include the oversight of Fire Department employees. The Fire Chief is responsible for coordination of efforts between the Township and the volunteer staff of the Peters Township Volunteer Fire Company.

Protection to Persons and Property Fire Administration	2017 Budget
Operating Expense	
Personal Services	$ 175,470
Supplies	9,500
Services	7,000
Capital Expense	0
Total	$ 191,970

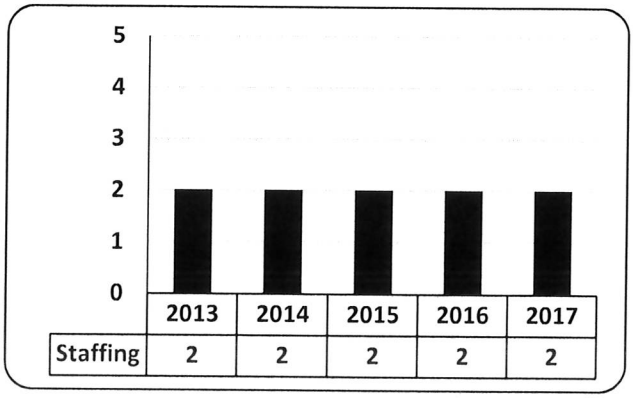
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 159,439	$ 164,758	$ 170,996	$ 172,670	$ 191,970
Total	$ 159,439	$ 164,758	$ 170,996	$ 172,670	$ 191,970
Expenditure by Type					
Operating	$ 159,439	$ 164,758	$ 170,996	$ 172,670	$ 191,970
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 159,439	$ 164,758	$ 170,996	$ 172,670	$ 191,970

Expenditure by Type



Staffing



Budget Highlights

There are no changes to this program.

Protection to Persons and Property
Fire Administration

Departmental Goals

- Proactively address safety as a top priority when operating day to day and when responding to emergencies.
- Provide the opportunity for all of our firefighters to become more involved in professional training certifications and continuing education courses.
- Direct and supervise all fire personnel in regards to incident response and training.
- Oversee the operations of the other programs within the fire department including finance and scheduling.
- Continue to increase the knowledge of our Township residents, businesses, and visitors by providing fire prevention programs and public safety education in our school district, child care facilities, and community.
- Strive to create a positive working relationship between Council, Township management, volunteer members, and the career staff.

Objectives for 2017

- Strengthen the awareness of all personnel to natural and man-made disasters and emergencies through training such as Incident Command Systems and Emergency Management.
- Oversee construction of the new Aerial Apparatus, including preconstruction meetings with the manufacturer, cab and chassis inspections and final inspection.
- Hold bi-monthly CPR/AED classes in-house to rain and educate the public on the use of CPR/AED's.
- Increase the working relationship between all Township departments to allow for interoperability on large scale incidents by conducting joint training program.
- Provide training and guidance to all Peters Township departments to include fire inspections, interoperability training, burning permits, and safety related information.
- Conduct performance evaluations with all employees in an effort to improve operations and employee participation.
- Provide accurate monthly reports, statistics, and details related to department response and activity to include emergency, non emergency, maintenance, and personnel.
- Schedule 2 joint trainings with the police department. The first to train police how to respond to fire calls and their role at the scene. The second will be for the police to train firefighters on how they can assist in Police emergency incidents.
- Utilize social media to promote fire department activities.

2017 Capital Projects

- None

2017 Minor Equipment

- None

Expenditure by Program

Protection to Persons and Property
Fire Prevention / Code Enforcement

Program Description

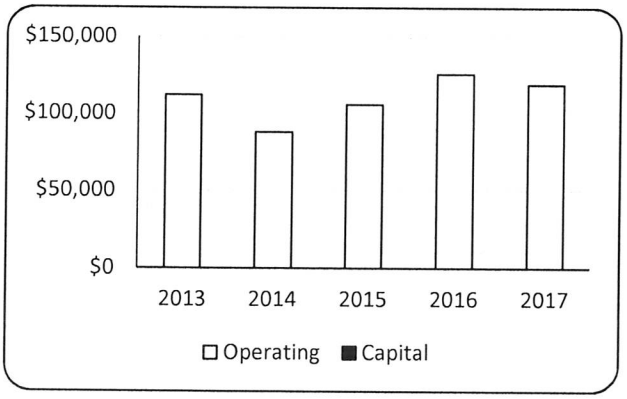
Fire prevention includes programs in schools, day cares, and other facilities as well as fire prevention education for the general public. Code enforcement includes routine inspections of existing non residential facilities as well as review of plans and construction for new or reuse of non residential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

Protection to Persons and Property Fire Prevention/Code Enforcement	2017 Budget
Operating Expense	
Personal Services	$ 106,803
Supplies	13,500
Services	1,250
Capital Expense	0
Total	$ 121,553

Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 112,712	$ 87,911	$ 105,876	$ 132,050	$ 121,553
Total	$ 112,712	$ 87,911	$ 105,876	$ 132,050	$ 121,553
Expenditure by Type					
Operating	$ 112,712	$ 87,911	$ 105,876	$ 132,050	$ 121,553
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 112,712	$ 87,911	$ 105,876	$ 132,050	$ 121,553

Expenditure by Type



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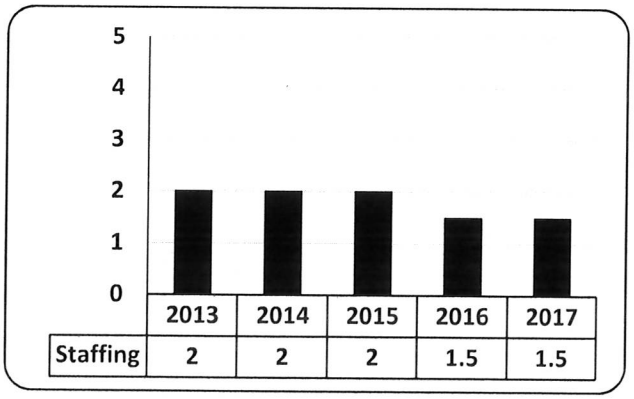


Budget Highlights

There are no changes to this program.

Protection to Persons and Property
Fire Prevention / Code Enforcement

Departmental Goals

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

Objectives for 2017

- Efficiently distribute the new rapid entry system information to contractors, building owners and tenants; emphasizing the cost/risk savings in an emergency response.
- Update emergency contact information for businesses when inspections are conducted.
- Continue the effort to reduce the number of fire incidents in our community by educating the public with the aid of the fire safety trailer.
- Continue increasing the number of annual commercial fire inspections by training and certifying more part time staff and by utilizing new technology and computer programs to organize, document, and schedule inspections.
- Continue to provide consistency in the daily operations of the fire station and work to communicate items with the rotating shift employees and volunteers.
- Utilize the fire safety trailer both children and adult education at special events.
- Host a children's educational camp in Summer 2017 for CPR training, first aid and home fire safety
- Provide a liaison and conduct weekly meeting with the Planning Department for new developments and construction projects.
- Expand preplanning projects by dedicating personnel and by focusing on existing buildings without sprinkler systems.
- Provide smoke detectors, carbon monoxide detectors and fire extinguishers to residents on an as needed basis, utilizing funds and services of the volunteer firefighters.

2017 Capital Projects

- None

2017 Minor Equipment

- Fire Prevention Turnout Gear
- Code Books and Updates
- Prevention Awareness Cutouts

Expenditure by Program

Protection to Persons and Property
Fire Vehicle Maintenance

Program Description

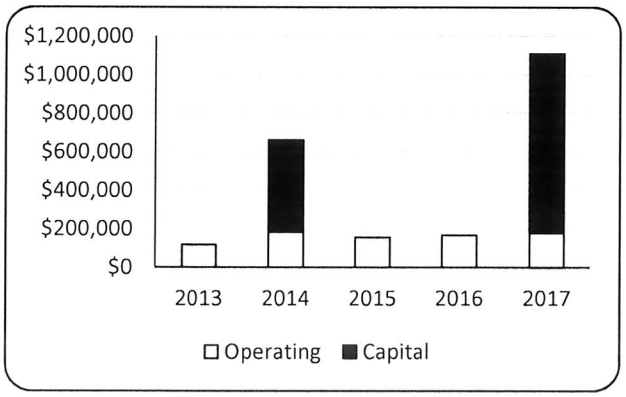
The Fire Department maintains a fleet of nine (9) vehicles. Five (5) of the vehicles are fire engines. Also included are two vehicles certified for use as first responder units.

Protection to Persons and Property Fire Vehicle Maintenance	2017 Budget
Operating Expense	
Personal Services	$ 113,111
Supplies	51,000
Services	15,000
Capital Expense	930,000
Total	$1,109,111

Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 116,360	$ 181,196	$ 155,369	$ 166,453	$ 179,111
Capital Projects	$ 0	$ 479,736	$ 0	$ 0	$ 930,000
Total	$ 116,360	$ 660,931	$ 155,369	$ 166,453	$ 1,109,111
Expenditure by Type					
Operating	$ 116,360	$ 181,196	$ 155,369	$ 166,453	$ 179,111
Capital	$ 0	$ 479,736	$ 0	$ 0	$ 930,000
Total	$ 116,360	$ 660,931	$ 155,369	$ 166,453	$ 1,109,111

Expenditure by Type



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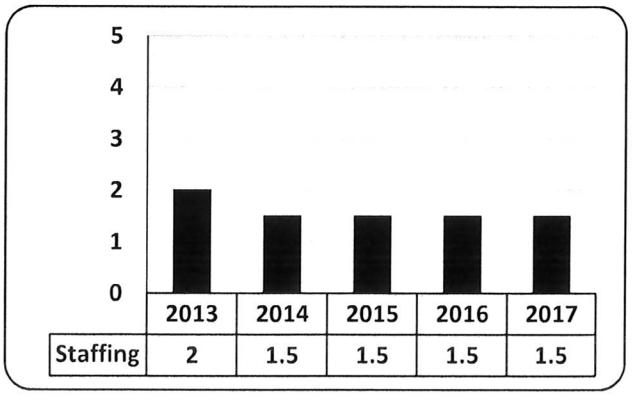


Budget Highlights

In 2016 the Township awarded a bid to purchase a new Aerial Ladder Truck. Arrival of the new truck is expected in 2017.

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 2017

- 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.
- Purchase an a air compressor and two air hose reels.
- Accept delivery of a new Aerial Ladder Truck

2017 Capital Projects

- 100-Foot Aerial Appartus

2017 Minor Equipment

- Air Compressor
- Two Air Hose Reels
- Minor Hand Tools

Protection to Persons and Property
Fire Station

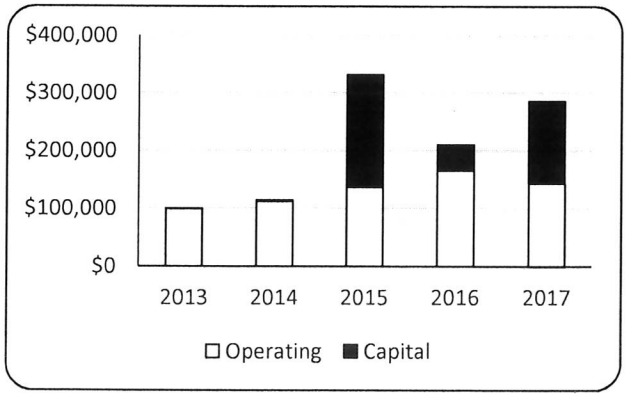
Program Description
Peters Township owns and maintains two fire stations. The main station houses the majority of equipment and has the offices for the Chief and other employees. In addition a portion of the station is rented to a nonprofit agency, Meals on Wheels. The main station also has a fitness 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	2017 Budget
Operating Expense	
Personal Services	$ 84,667
Supplies	17,000
Services	42,500
Capital Expense	142,000
Total	$ 286,167

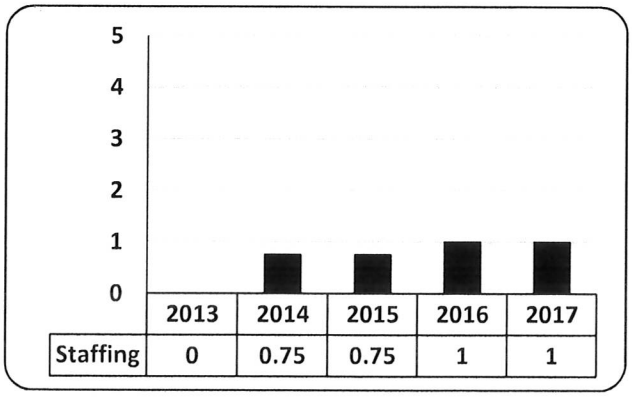
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 99,485	$ 112,241	$ 136,609	$ 165,667	$ 144,167
Capital Projects Fund	$ 896	$ 2,212	$ 195,552	$ 45,183	$ 142,000
Total	$ 100,382	$ 114,454	$ 332,162	$ 210,850	$ 286,167
Expenditure by Type					
Operating	$ 99,485	$ 112,241	$ 136,609	$ 165,667	$ 144,167
Capital	$ 896	$ 2,212	$ 195,552	$ 45,183	$ 142,000
Total	$ 100,382	$ 114,454	$ 332,162	$ 210,850	$ 286,167

Expenditure by Type



Staffing



Budget Highlights
Design of the renovation of Fire Station #1 will be undertaken in 2017. The social hall will become expanded office space, and the second floor space above the Aerial Ladder Truck will be remodeled.

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 2017

- 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.
- Reduce cleaning supply vendors with the intent of lower pricing through volume purchases.
- Participate in Safety Committee inspections of both stations.
- Purchase and install shelves to store loose equipment currently stored in boxes that are not readily accessible.
- Purchase and coordinate installation of new lighting fixtures at Station #2.

2017 Capital Projects

- Fire Station #1 Renovation Design

2017 Minor Equipment

- Station #2 Lighting Project
- Storage Shelves
- Station #2 Phones

Expenditure by Program

Protection to Persons and Property
Fire Suppression

Program Description

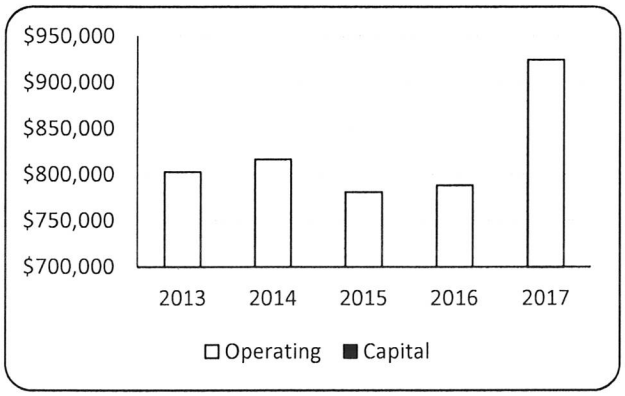
The Fire Suppression Program includes the equipment and personnel needed to respond to fires in the Township. In addition, the Fire Department provides emergency rescue and medical services. This budget account is also a conduit for transferring state funds received and payable to the Fire Relief Fund.

Protection to Persons and Property Fire Suppression	2017 Budget
Operating Expense	
Personal Services	$ 567,883
Supplies	41,700
Services	177,500
Contribution	137,295
Capital Expense	0
Total	$ 924,378

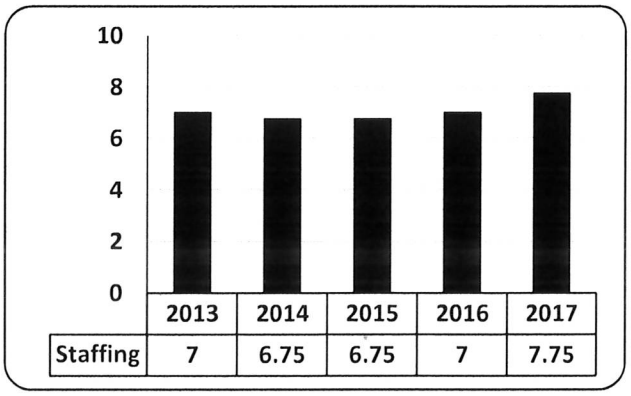
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 803,041	$ 816,379	$ 718,109	$ 788,343	$ 924,378
Capital Projects Fund	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 803,041	$ 816,379	$ 718,109	$ 788,343	$ 924,378
Expenditure by Type					
Operating	$ 803,041	$ 816,379	$ 718,109	$ 788,343	$ 924,378
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 803,041	$ 816,379	$ 718,109	$ 788,343	$ 924,378

Expenditure by Type



Staffing



Budget Highlights

This budget includes an additional full-time firefighter working an 8:00 AM to 6:00 PM shift, five days a week in order to fill current gaps in scheduling.

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 2017

- 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 Academy.
- 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.
- Purchase 3 sets of turn out gear, rope rescue equipment, loose tools for Truck #64 and fire ground scene lights.

2017 Capital Projects

- None

2017 Minor Equipment

- Personal Protective Equipment/Turnout Gear
- Fire Ground Scene Lights
- Rope Rescue Equipment
- Loose Tools for Truck #64

Expenditure by Program

Protection to Persons and Property
Planning

Program Description

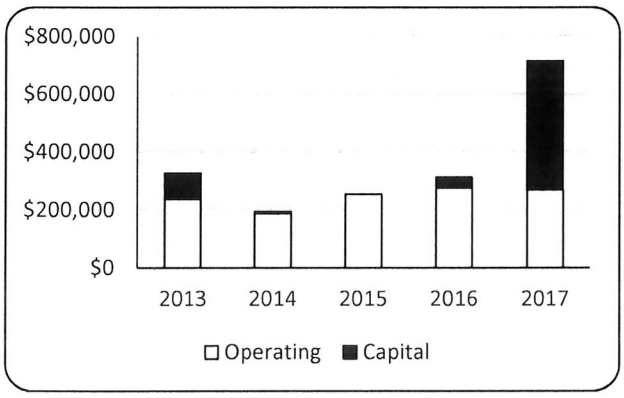
The Planning Department is responsible for current and long range community planning. The department administers the Zoning, Subdivision, Land Development and other development ordinances. The Planning Department provides administrative support to the Zoning Hearing Board, the Planning Commission, Construction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

Protection to Persons and Property Planning	2017 Budget
Operating Expense	
Personal Services	$ 220,683
Supplies	9,000
Services	39,500
Capital Expense	446,356
Total	$ 715,539

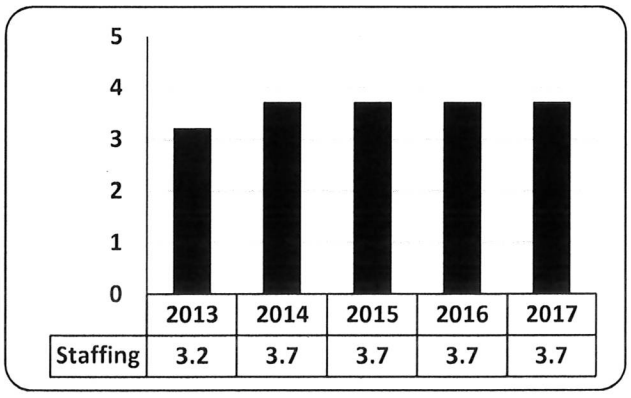
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 237,083	$ 188,323	$ 254,337	$ 275,400	$ 269,183
Capital Projects Fund	$ 89,755	$ 5,143	$ 0	3,000	442,270
Local Share Fund	$ 0	$ 0	$ 0	$ 34,000	4,086
Total	$ 326,838	$ 193,709	$ 254,337	$ 312,400	$ 715,539
Expenditure by Type					
Operating	$ 237,083	$ 188,323	$ 254,337	$ 275,400	$ 269,183
Capital	$ 89,755	$ 5,143	$ 0	$ 37,000	$ 446,356
Total	$ 326,838	$ 193,709	$ 254,337	$ 294,989	$ 715,539

Expenditure by Type



Staffing



Budget Highlights

The main focus will be the completion of the revision to the Township's zoning and subdivision and land development ordinances. An update to the traffic impact fee program will also be completed.

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 2017

- Complete incremental implementation of Zoning/Land Development Regulation revisions in compliance with the Plan Peters 2022 Comprehensive Plan.
- Continue improving and expanding Geographic Information System (GIS) by scanning important documents into the system.
- 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.
- Design for a McMurray Town Center Streetscape project.
- Oversee an update to the Township's Land Use Assumptions Report and Transportation Impact Fee Program

2017 Capital Projects

- McMurray Town Center Streetscape
- Traffic Impact Fee Update

2017 Minor Equipment

- Desk
- Drafting Table
- Blueprint Stand and Clips

Expenditure by Program

Protection to Persons and Property
Zoning Hearing Board

Program Description

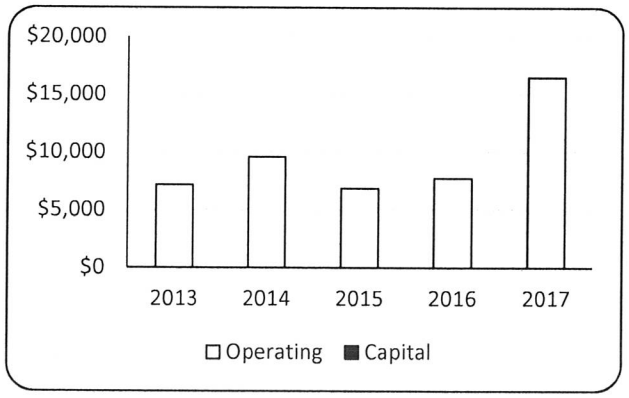
Under this program, the Township provides funding necessary for the Zoning Hearing Board to employ the services of an attorney and a transcription service. The Zoning Hearing Board hears appeals on variances to the Zoning Ordinance, decisions of the Zoning Officer, challenges to the validity of the Zoning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

Protection to Persons and Property Zoning Hearing Board	2017 Budget
Operating Expense	
Personal Services	$ 0
Supplies	0
Services	16,500
Capital Expense	0
Total	$ 16,500

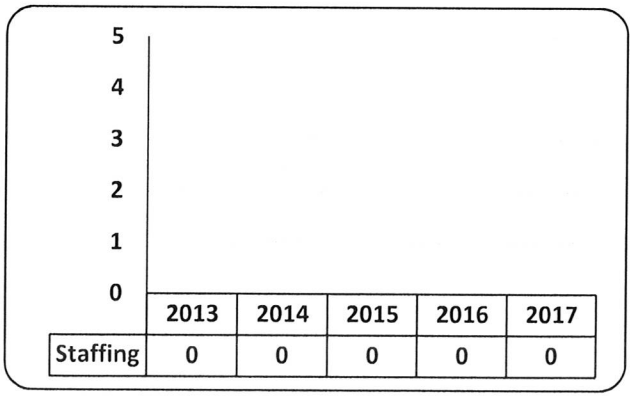
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 7,172	$ 9,600	$ 6,874	$ 7,750	$ 16,500
Total	$ 7,172	$ 9,600	$ 6,874	$ 7,750	$ 16,500
Expenditure by Type					
Operating	$ 7,172	$ 9,600	$ 6,874	$ 7,750	$ 16,500
Capital	0	0	0	0	0
Total	$ 7,172	$ 9,600	$ 6,874	$ 7,750	$ 16,500

Expenditure by Type



Staffing



	2013	2014	2015	2016	2017
Staffing	0	0	0	0	0

Budget Highlights

There are no significant changes.

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 2017

- To hold meetings and render sound, legally defensible decisions.
- Continue to update Geographic Information System (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.

2017 Capital Projects

- None

2017 Minor Equipment

- None

Expenditure by Program

Protection to Persons and Property
Building Inspection

Program Description

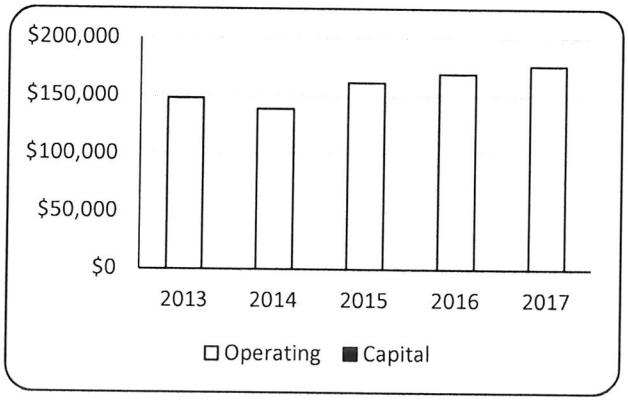
The Township employs two state certified inspectors to inspect all buildings construction for conformity to the Pennsylvania Uniform Construction Code. In addition, inspectors also conduct inspection of storm water management facilities. An outside consultant is used for commercial plan review services.

Protection to Persons and Property Building Inspection	2017 Budget
Operating Expense	
Personal Services	$ 164,705
Supplies	1,000
Services	10,500
Capital Expense	0
Total	$ 176,205

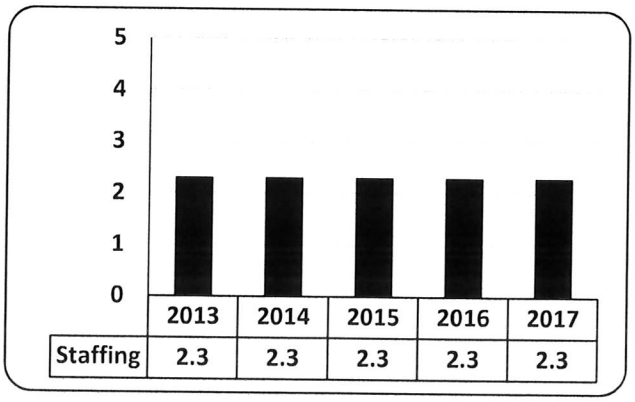
Five Year Summary

	2013	2014	2015	2016 Estimate	2017 Budget
Expenditure by Fund					
General Fund	$ 147,864	$ 138,709	$ 161,519	$ 169,208	$ 176,205
Total	$ 147,864	$ 138,709	$ 161,519	$ 169,208	$ 176,205
Expenditure by Type					
Operating	$ 147,864	$ 138,709	$ 161,519	$ 169,208	$ 176,205
Capital	$ 0	$ 0	$ 0	$ 0	$ 0
Total	$ 147,864	$ 138,709	$ 161,519	$ 169,208	$ 176,205

Expenditure by Type



Staffing



Budget Highlights

Train and certify a public works employee to be prepared to fill in as an inspector and be prepared for full time duties as inspector upon retirement of a current inspector.