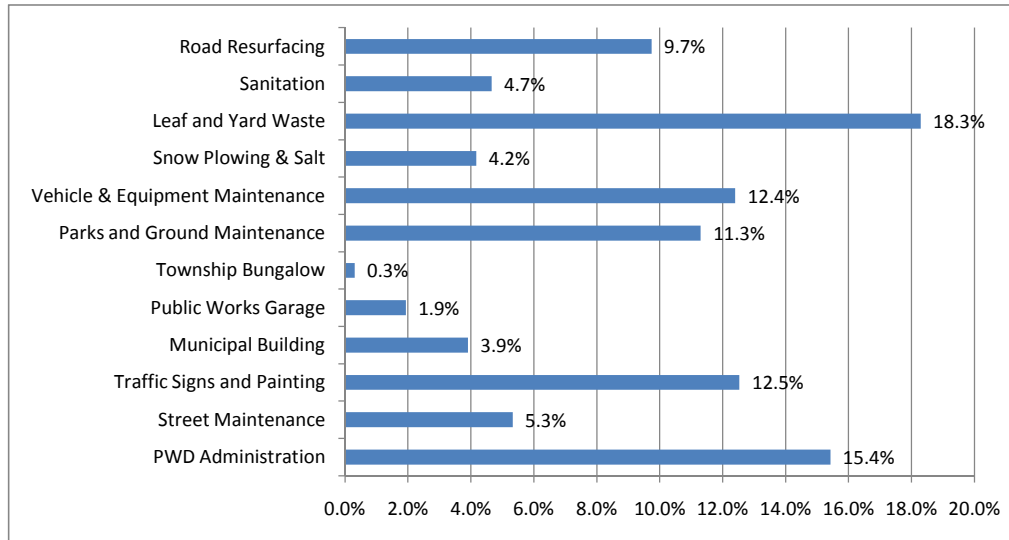


PUBLIC WORKS 12.04.09

The Public Works Department is responsible for the maintenance of the entire township specifically buildings, streets, sewer and trees. The department is broken up into several operational areas: Administration - providing management; Transportation - all street-related activities; Sanitation - sewers, sweeping, and refuse collection; Buildings, Grounds & Equipment - general property maintenance activities; and Seasonal - leaf, mulch, and snow. Nine full-time employees and three part-time employees are included in the five areas of Public Works. Certain employees are charged with specific activities; most are crew members who provide services to any and all phases of public works. Public Works represents 18.97% of the budget, as seen on the Budget in Brief chart. Public Works totals \$1,026,271. This represents a 2.11% increase over 2009. The chart below details the relationship of the individual cost centers within Public Works:



PUBLIC WORKS ADMINISTRATION

The department of public works is responsible for all facets of the physical maintenance of Nether Providence Township.

Service Level (S/L)	S/L Cost	Cumulative Cost
1	\$ 138,930.00	\$ 138,930.00
2	\$ 9,490.00	\$ 148,420.00
3	\$ 1,050.00	\$ 149,470.00
4	\$ 1,425.00	\$ 150,895.00
5	\$ 1,500.00	\$ 152,395.00
6	\$ 5,886.00	\$ 158,281.00

- Minimum Administration- Salary & Benefits for Director and Assistant Director. This includes health insurance, life insurance, FICA, beeper pay, boot and uniform allowance.
- Part-time Salaries. This provides for one department secretary. The secretary is responsible for sewer logs, highway reports and many other important essentials that keep the highway department running efficiently.
- Dues and Training- Provides for training for all department employees and includes dues for the Association of Public Works
- Safety Clothing- Vests, hard hats, gloves, and safety glasses as per OSHA required specifications.
- Operating Supplies- For non-tool or equipment items such as nuts, bolts, wire ties, etc. as well as office supplies for the garage facility
- Communications- Provides for cell phone service and a telephone line for the Garage

TRANSPORTATION

Nether Providence is responsible for maintaining approximately 46 miles of municipal streets and paved alleys. Street maintenance includes Township guard rail repairs, paving, crack repairs, pot hole repairs and patching. The Department is also responsible for maintaining all street name signs and traffic signs, in addition to painting and striping of streets and crosswalks, and Police vascar lines. The sign shop is located at the Public Works garage where signs are fabricated, prepared and serviced.

STREET MAINTENANCE

Service Level (S/L)	S/L Cost	Cumulative Cost
1 \$	34,800.00	\$ 34,800.00
2 \$	1,935.00	\$ 36,735.00
3 \$	3,000.00	\$ 39,735.00
4 \$	8,000.00	\$ 47,735.00
5 \$	2,000.00	\$ 49,735.00
6 \$	1,800.00	\$ 51,535.00
7 \$	500.00	\$ 52,035.00
8 \$	1,938.00	\$ 53,973.00
9 \$	750.00	\$ 54,723.00

- 1 Salaries-Tasks include work from the areas listed below to maintain roads and signage in accordance with state and federal laws. This decision package is completed with 7.3% of the Public Works salaries including health insurance, life insurance,FICA, and boot and uniform allowance for 7 full-time and 2 part-time(seasonal) employees.
- 2 Gas & Diesel- An essential need to operate township vehicles to complete street maintenance.
- 3 Pot Hole Patching- This work is done as an emergency repair of asphalt streets occurring on a year-round basis as a temporary repair until the area can be repaired with hot asphalt patch. Municipal crews patch holes that develop in the pavement surface.
- 4 Basic Hot Asphalt- Includes more permanent repair where the road has deteriorated, and where a temporary patch may have been placed.
- 5 Disposal- This includes disposal costs for road materials expended during the patching process.
- 6 Minor Equipment and Tools- Provides for road maintenance tools and equipment including blacktop shovels, spray bottles for non-stick liquids, cleaning products and tools to keep equipment clean as well as repairs to equipment
- 7 Guide Rail- The Township has several municipal streets that have guide rails that the Department maintains. Some areas have been damaged by car accidents. (insurance covers accidents), trees falling, or age.
- 8 Overtime- Used only in case of emergencies such as fallen trees or accidents
- 9 Street Crack Repairs- This is done for roads where potholes have not formed fully but some cracks in the road may have formed. Cracks range from 1/4" wide and more. Provides for 10 boxes of material.

TRAFFIC SIGNS AND PAINTING

Service Level (S/L)	S/L Cost	Cumulative Cost
1 \$	34,800.00	\$ 34,800.00
2 \$	1,935.00	\$ 36,735.00
3 \$	13,500.00	\$ 50,235.00
4 \$	55,000.00	\$ 105,235.00
5 \$	5,000.00	\$ 110,235.00
6 \$	2,700.00	\$ 112,935.00
7 \$	13,000.00	\$ 128,635.00
8 \$	1,000.00	\$ 113,935.00
9 \$	1,700.00	\$ 115,635.00

- 1 Salaries- This decision package is completed with 7.3% of the Public Works salaries including health insurance, life insurance, FICA, and boot and uniform allowance for 7 full-time and 2 part-time (seasonal) employees.
- 2 Gas & Diesel- An essential need to operate township vehicles to complete tasks for this service.
- 3 Upgrading Traffic & Street Lighting- In keeping with the PENNDOT specifications on an ongoing basis to upgrade as per the standards.
- 4 Traffic and Street Light Utilites- Provides for the cost of using the traffic and street lights within the Township.
- 5 Sign & Pole Replacement- Street, stop speed limit and parking restriction signs are replaced when destroyed or deteriorated. Also includes replacement or new signs as recommended by the Board or Township Manager.
- 6 Street Painting- Painting and striping of municipal roads, crosswalks, stop bars, and vascar lines painted or repainted annually. Cost includes two pallets of white and yellow traffic paint. There are twenty-four five gallons buckets of paint per pallet.
- 7 Repair of Street Lights & Traffic Signals- Provides for routine maintenance and repair of street lights and traffic signals
- 8 Additional Sign Replacement- This would allow the Township to purchase stop sign facings and street name material that would comply with new requirements. \$16/24" stop sign facings, \$21/30" stop sign facings.
- 9 Sign Press Machine- This machine applies the correct amount of pressure over the sign facings for a longer lasting more durable sign. This process is now being done manually.

BUILDINGS, GROUNDS & EQUIPMENT

Public Works is responsible for the general upkeep of three main units: Township Building, Public Works Garage, and the Township Bungalow. Also the maintenance of 12 properties, which include parks, building grounds and walkways. Public Works does all preventitive maintenance; some major and minor repairs to all the Township owned and leased vehicles and equipment. The Township has a contract with a private company for basic cleaning of the Township Building and for HVAC service and maintenance.

MUNICIPAL BUILDING

Service Level (S/L)	S/L Cost	Cumulative Cost
1 \$	10,011.00	\$ 10,011.00
2 \$	556.00	\$ 10,567.00
3 \$	16,500.00	\$ 27,067.00
4 \$	4,000.00	\$ 31,067.00
5 \$	6,000.00	\$ 37,067.00
6 \$	1,700.00	\$ 38,767.00
7 \$	1,300.00	\$ 40,067.00
8 \$	7,000.00	\$ 47,067.00

- 1 Salaries-PW employees maintain all facets of the Township Municipal Building that houses the Administrative staff as well as the Police Department. This decision package is completed with 2.1% of the Public Works salaries including health insurance, life insurance, FICA, and boot and uniform allowance for 7 full-time and 2 part-time (seasonal) employees.
- 2 Gas & Diesel- An essential need to operate Township vehicles to complete tasks for this service.
- 3 Utilities- This provides for basic electric and gas service to the Township building.
- 4 Repairs and Maintenance- Public Works is responsible for general repairs, painting installation, removal of some equipment in the Administration and Police Department portions of the building.
- 5 Building Cleaning Service- Nether Providence has an outside contractor for the custodial cleaning of the

Administration and Police department portions of the building on a weekly basis. NPT is boasting a savings of \$7000 from the 2009 cost.

- 6 Supplies-This provides for trash bags, cleaning supplies,etc that are not the responsibility of our contractual cleaning service.
- 7 Service Contracts- Maintenance service contracts are required to ensure the efficient and safe operations of the Township's HVAC system.
- 8 Security System- Security cameras installed to the exterior of the building, four cameras are required to cover the perimeter of the building.

PUBLIC WORKS GARAGE

Service Level (S/L)	S/L Cost	Cumulative Cost
1 \$	9,057.00	\$ 9,057.00
2 \$	504.00	\$ 9,561.00
3 \$	7,000.00	\$ 16,561.00
4 \$	2,500.00	\$ 19,061.00
5 \$	750.00	\$ 19,811.00

- 1 Salaries- PW employees maintain all facets of the Township Garage which houses the Public Works staff, equipment, recycling center, and mulch pick up site. This decision package is completed with 1.9% of the Public Works salaries including health insurance, life insurance,FICA, and boot and uniform allowance for 7 full-time and 2 part-time(seasonal) employees.
- 2 Gas & Diesel- An essential need to operate township vehicles to complete tasks for this service.
- 3 Utilities- This provides for basic electric and gas service to the PW Garage.
- 4 Repairs and Maintenance- PWD staff are responsible for the upkeep and general maintenance of this facility which is the hub of the Public Works Department.
- 5 Supplies-This provides for trash bags, cleaning supplies,etc. There is no contractual cleaning service for the garage facility.

TOWNSHIP BUNGALOW

Service Level (S/L)	S/L Cost	Cumulative Cost
1 \$	1,716.00	\$ 1,716.00
2 \$	95.00	\$ 1,811.00
3 \$	1,150.00	\$ 2,961.00
4 \$	200.00	\$ 3,161.00

- 1 Salaries- PW employees maintain all facets of the Bungalow which is the Township's only rental property. This decision package is completed with 0.36% of the Public Works salaries including health insurance, life insurance,FICA, and boot and uniform allowance for 7 full-time and 2 part-time(seasonal) employees.
- 2 Gas & Diesel- An essential need to operate township vehicles to complete tasks for this service.
- 3 Repairs- This level includes possibly installing a fence and general upkeep of the Bungalow as a property of the Township.
- 4 Heater Maintenance-This provides for a parts and maintenance contract on the boiler in the Bungalow.

PARK AND GROUND MAINTENANCE

Service Level (S/L)	S/L Cost	Cumulative Cost
1 \$	101,539.00	\$ 101,539.00
2 \$	5,645.00	\$ 107,184.00
3 \$	3,000.00	\$ 110,184.00
4 \$	1,800.00	\$ 111,984.00

5	\$	2,000.00	\$	113,984.00
6	\$	1,000.00	\$	114,984.00
7	\$	1,000.00	\$	115,984.00

- 1 Salaries- PW employees maintain ground, equipment, and surface maintenance on all parks within the Township. This covers more than 80 acres of property. This decision package is completed with 21.3% of the Public Works salaries including health insurance, life insurance, FICA, and boot and uniform allowance for 7 full-time and 2 part-time (seasonal) employees.
- 2 Gas & Diesel- An essential need to operate township vehicles to complete tasks for this service.
- 3 Repair/Replace Equipment- Repair and/or replace broken, dangerous or deteriorated playground/park equipment.
- 4 Supplies- Necessary for park beautification, seeding, trash bags for park etc.
- 5 Repair/Replace Landscape Equipment- Maintenance or replacing worn or broken equipment necessary to maintain Township property.
- 6 New Equipment- Upgrade or add to parks, ie.: recycling cans, trash cans
- 7 Urban Field- Provides for utilities at Urban Field

VEHICLE AND EQUIPMENT MAINTENANCE

Service Level (S/L)	S/L Cost	Cumulative Cost
1	\$ 81,231.00	\$ 81,231.00
2	\$ 4,516.00	\$ 85,747.00
3	\$ 16,500.00	\$ 102,247.00
4	\$ 7,000.00	\$ 109,247.00
5	\$ 1,500.00	\$ 110,747.00
6	\$ 7,000.00	\$ 117,747.00
7	\$ 4,500.00	\$ 122,247.00
8	\$ 4,000.00	\$ 126,247.00
9	\$ 1,000.00	\$ 127,247.00

- 1 Salaries- PW employees maintain all facets of the Township Garage which houses the Public Works staff, equipment, recycling center, and mulch pick up site. This decision package is completed with 17.04% of the Public Works salaries including health insurance, life insurance, FICA, and boot and uniform allowance for 7 full-time and 2 part-time (seasonal) employees.
- 2 Gas & Diesel- An essential need to operate township vehicles to complete tasks for this service.
- 3 In-House PWD Vehicle Repairs- Preventative maintenance, major and minor repairs. All work done on PWD within our own facilities with our own labor forces.
- 4 In-House PD Vehicle Repairs- Preventative maintenance, major and minor repairs. All work done on Police Dept. vehicles within our own facilities with our own labor forces.
- 5 In-House Administrative Vehicle Repairs- Preventative maintenance, major and minor repairs. All work done on Administrative vehicles only within our own facilities with our own labor forces.
- 6 Outside Vehicle Repairs- Major repairs needed on any Township vehicles that are over and above our facility and labor efforts.
- 7 Oil and Other Fluids- Oil, windshield washer fluid, Hydraulic oil, and all other fluids for vehicles and equipment to run properly.
- 8 Minor Tools and Equipment- To keep our mechanics up to date with new equipment and tools to ensure each vehicle gets top service.
- 9 Equipment Rental- Provides renting equipment on an as needed basis. Also includes a two month rental of a roller for \$5,000.

SEASONAL ACTIVITIES

The Public Works crew is always on stand by when there is inclement weather as well as the regular seasonal duties

to maintain safe roads and highways within Nether Providence Township. This includes leaf collection, one of the busiest times of the year for the Department. Year-round yard waste pick up is provided with all materials being recycled at our leaf composting site.

SNOW PLOWING AND SALTING

Service Level (S/L)	S/L Cost	Cumulative Cost
1 \$	9,534.00	\$ 9,534.00
2 \$	530.00	\$ 10,064.00
3 \$	22,000.00	\$ 32,064.00
4 \$	4,000.00	\$ 36,064.00
5 \$	6,782.00	\$ 42,846.00
6 \$	2,000.00	\$ 44,846.00

- 1 Salaries- PW employees maintain all 46 miles of Township roads during snow and ice events. This decision package is completed with 2.0% of the Public Works salaries including health insurance, life insurance,FICA, and boot and uniform allowance for 7 full-time and 2 part-time(seasonal) employees.
- 2 Gas & Diesel- An essential need to operate township vehicles to complete tasks for this service.
- 3 Salt & Supplies- This is for the salt supply for municipal roads and also for calcium for the Township Building.
- 4 Repairs to Equipment- With all the wear and tear to plows and salt spreaders this helps to maintain equipment. This category includes maintenance and repairs to plow blades, hoses, fittings, etc.
- 5 Overtime-Emergency calls - Staff members work overtime if road conditions worsen or if snow begins to fall during non-working hours.
- 6 Snow Blower- This provision will help cut down on replacement plow blades. At the present time, Public Works plows the sidewalks on Providence Rd., Moore Rd., and Wallingford Ave. Plows do not lay flat which gives an uneven wearing on the blades and also promotes unsafe walking conditions.

LEAF AND YARD WASTE

Service Level (S/L)	S/L Cost	Cumulative Cost
1 \$	162,082.00	\$ 162,082.00
2 \$	9,010.00	\$ 171,092.00
3 \$	10,000.00	\$ 181,092.00
4 \$	2,000.00	\$ 183,092.00
5 \$	500.00	\$ 183,592.00
6 \$	250.00	\$ 183,842.00
7 \$	3,876.00	\$ 187,718.00

- 1 Salaries- The PW Staff is tasked with removing all leaves from Township streets and mulching them at the Township's leaf site. Mulch is then sold to Township residents and delivered throughout the spring. Bagged leaves are picked up as-needed throughout the year. This decision package is completed with 34.0% of the Public Works salaries including health insurance, life insurance,FICA, and boot and uniform allowance for 7 full-time and 2 part-time(seasonal) employees.
- 2 Gas & Diesel- An essential need to operate township vehicles to complete tasks for this service.
- 3 Repair of Leaf Equipment- Provided to maintain the highest level of upkeep to the leaf machines , some of which are 10 years old. At the end of every leaf season, many parts including clutches, fans, belts and hoses need to be replaced.
- 4 Repair of Shared Equipment- NPT shares the leaf mulcher with Swarthmore Borough, before each leaf season parts repair and preventative maintenance occur.
- 5 Leaf Equipment Supplies- Includes pitch forks, rakes and other tools that aid in picking up leaves.

- 6 Leaf Site Maintenance- This provides funds for upkeep and maintenance of the shared leaf site.
- 7 Overtime-Emergency calls - Staff members work overtime if leaf collection is unable to be completed during normal working hours. Typically, one or two additional weekends are required to collect all leaves in a timely manner.

SANITATION

The Public Works Department maintains all storm inlets on all municipal road culverts under township roadway or embankment and concrete gutters. They are also responsible for trash removal at parks, walkways, Public Works garage, and also the disposal of used Township vehicle tires. This category also accounts for the staff time spent on Sanitary Sewer issues, as these funds are expended by the General Fund and then paid retroactively from the Sewer Fund.

Service Level (S/L)	S/L Cost	Cumulative Cost
1 \$	31,940.00	\$ 31,940.00
2 \$	1,776.00	\$ 33,716.00
3 \$	4,000.00	\$ 37,716.00
4 \$	950.00	\$ 38,666.00
5 \$	1,750.00	\$ 40,416.00
6 \$	600.00	\$ 41,016.00
7 \$	6,782.00	\$ 47,798.00

- 1 Salaries- Public Works staff maintain all aspects of the Township owned sanitary and storm sewer lines. This decision package is completed with 6.7% of the Public Works salaries including health insurance, life insurance, FICA, and boot and uniform allowance for 7 full-time and 2 part-time(seasonal) employees.
- 2 Gas & Diesel- An essential need to operate township vehicles to complete tasks for this service.
- 3 Storm Sewer Supplies- Needed for replacing damaged or deteriorated storm sewer grates, brick walls and piping associated with inlets.
- 4 Permits- This is required for county dumping permits and DEP permits.
- 5 Solid Waste Disposal- Provides for the dumping fee at the Delaware County transfer station as well as the fee to dispose of used tires.
- 6 Heavy Trash Community Days- Provides for two dumpsters to be located within the Township in two areas twice per year for Community Clean-Up days.
- 7 Overtime-Emergency calls - Staff members work overtime on an emergency basis when a sewer backup occurs.

ROAD RESURFACING

The Township contracts out for annual road repaving. These repairs are done outside of the Public Works department budget.

Service Level (S/L)	S/L Cost	Cumulative Cost
1 \$	100,000.00	\$ 100,000.00
2 \$	20,000.00	\$ 120,000.00
3 \$	20,000.00	\$ 140,000.00
4 \$	20,000.00	\$ 160,000.00

- 1 Road Resurfacing - The current number maintains the road resurfacing budget of 2009.
- 2 Additional Repaving- Provides for additional road resurfacing
- 3 Additional Repaving- Provides for additional road resurfacing
- 4 Additional Repaving- Provides for additional road resurfacing