

Public Works Director ***Timothy Richnak***
Streets and Drains Superintendent ***Thomas Rosewarne***



Department At A Glance

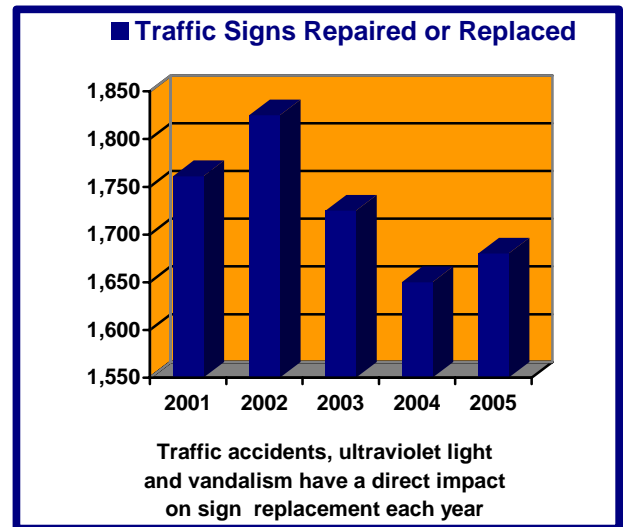
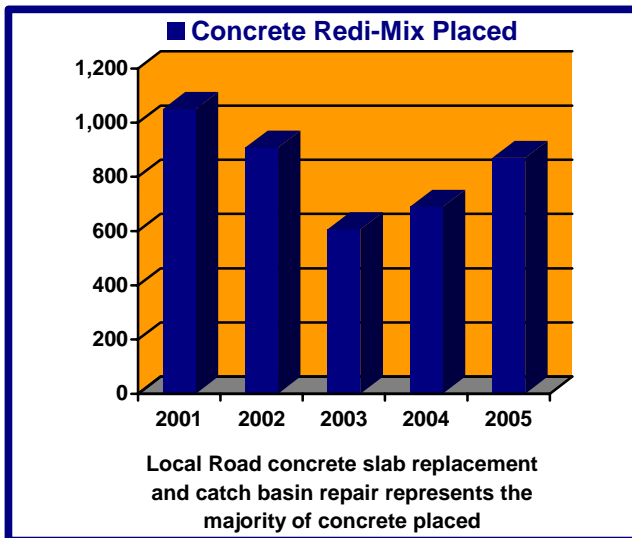
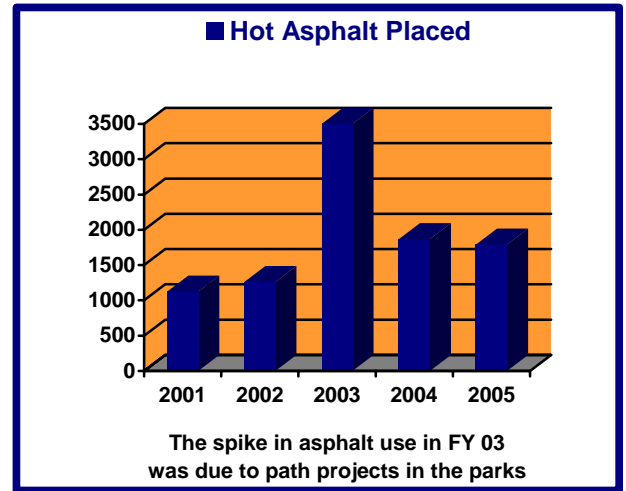
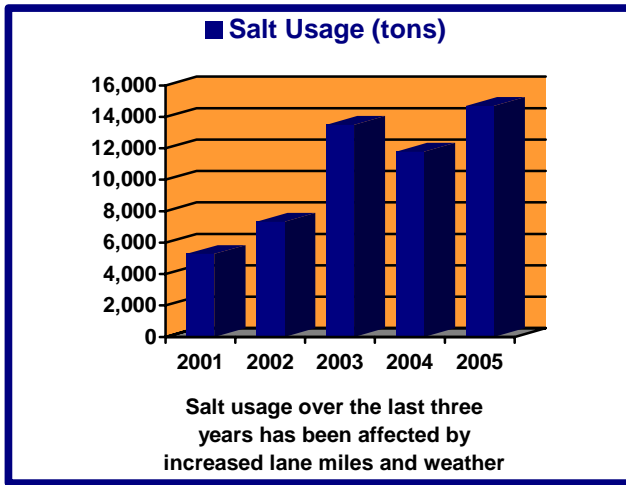
Funding Level Summary	2003/04		Estimated 2005/06		2006/07	% of Change
	Actual	Actual	Budget	Budget	Budget	
County Roads	\$386,804	\$489,741	\$464,540	\$451,470	\$491,090	8.8%
Drains	630,821	531,645	604,470	748,500	643,040	-14.1
Local Roads	1,358,920	1,436,315	1,464,720	1,607,670	1,580,460	-1.7
Major Roads	1,779,037	2,048,881	1,889,030	1,858,450	2,014,780	8.4
Sidewalks	158,941	167,759	122,750	184,890	163,720	-11.5
Street Lighting	320,235	372,555	389,500	405,290	427,490	5.5
Weeds	43,540	27,973	32,500	47,510	38,950	-18.0
Total Department	\$4,678,298	\$5,074,869	\$4,967,510	\$5,303,780	\$5,359,530	1.1%

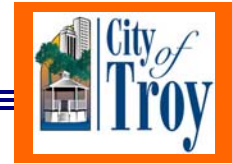
Personal Services	\$2,473,533	\$2,580,715	\$2,482,150	\$2,756,340	\$2,692,680	-2.3%
Supplies	562,643	680,342	632,710	646,690	655,690	1.4
Other Services/Charges	1,642,122	1,813,812	1,852,650	1,900,750	2,011,160	5.8
Total Department	\$4,678,298	\$5,074,869	\$4,967,510	\$5,303,780	\$5,359,530	1.1%

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Streets and Drains	34.5	19	34.5	19	32.5	18	31.5	18
Total Department	34.5	19	34.5	19	32.5	18	31.5	18



Key Departmental Trends





Mission and Service Statements

Mission Statement

The mission of Streets and Drains is to ensure a safe environment for Troy residents and guests via maintenance of the local, county, and major road network, and the storm water drainage system of the City of Troy.

Service Statement

The maintenance of major and local roads includes concrete, asphalt, and gravel road-wearing surfaces. These require patching, slab replacement, seam and fracture sealing, sweeping, and dust control operations. With a combination of local, major and county roads, our division maintains over 360 miles of roadways. The ice and snow control operation is organized to provide service to all roads in Troy within 24 hours from the time a storm has ceased. Priority begins with major roads, school entrance routes, commercial routes, hills, intersections, and curves located in our residential neighborhoods.

In conjunction with the Engineering Department, the City has implemented a new pavement maintenance system for all roads. This upgraded computerized system will aid in the efficiency of pavement maintenance.

There are over 20,000 street name and traffic control signs maintained by the Streets and Drains Division. Approximately 11% of traffic control signs are repaired or replaced annually due to traffic accidents, age, vandalism or theft.

Pavement marking paint and plastic decals are used to delineate pavement markings for both pedestrian and vehicular traffic. Major roads are painted bi-annually, while local roads require this maintenance once every three years.

Stormwater relief is provided by our City's storm sewer system. This system's infrastructure includes storm drain lines, catch basins, ditches, open drains, and detention ponds. These structures require regular inspection, cleaning and repair.

The Streets and Drains Division provides emergency assistance 24 hours per day, 365 days per year to the Police and Fire Departments. Activities include salting at winter fire scenes and assisting in traffic accident clean up.

The Streets and Drains Division helps other departments such as Engineering, Parks and Recreation, and Building Operations with concrete and asphalt work, sign installation, drainage projects, excavation, work site restoration, barricading, and installation of temporary traffic control and informational signs for publicly and privately sponsored events.

Did You Know ...?

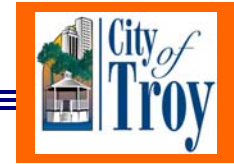
- We have 6 lakes and 134 detention ponds in the city of Troy.



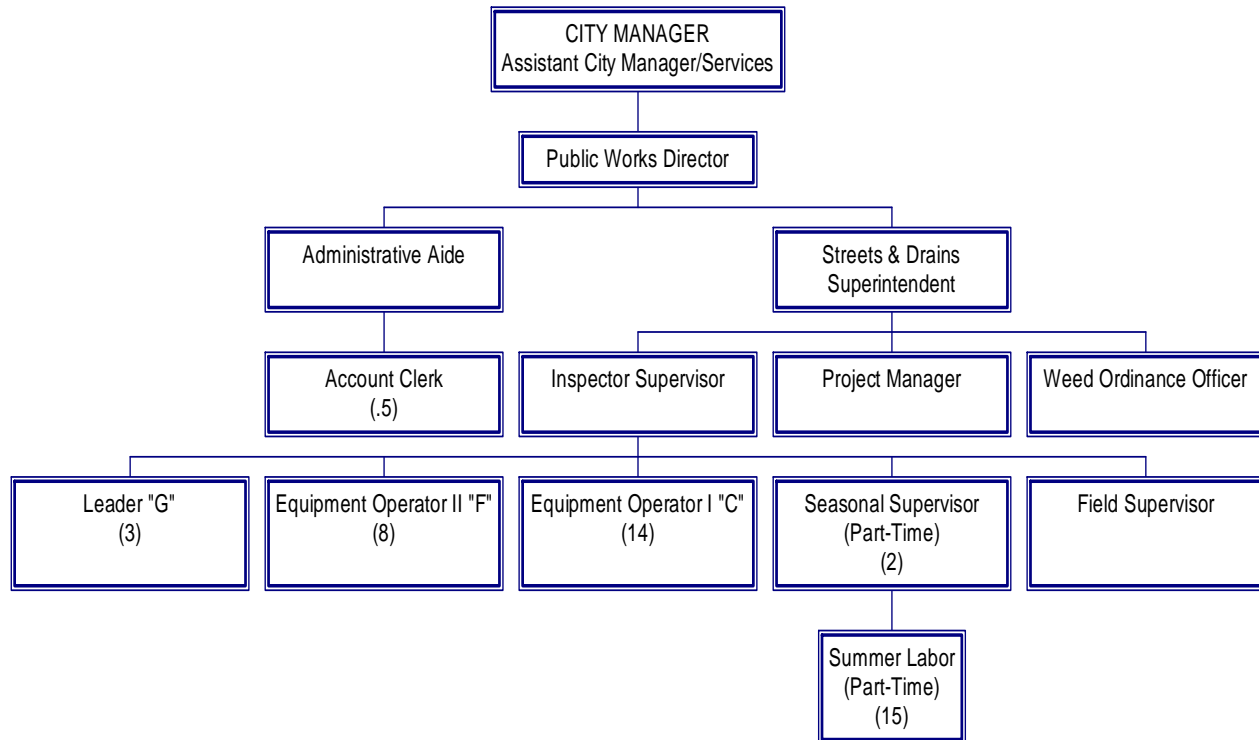
Performance Objectives

- Educate and train the Streets and Drains field staff to use the Hansen pavement management and repair program, empowering them to have a greater stake in the maintenance of the City of Troy infrastructure (Objective 3, 4)

Performance Indicators		2004/05 Actual	2005/06 Projected	2005/06 Budget	2006/07 Budget
Output	Snow Removal and Plowing	4	4	2	3
	Snow and Ice Control and Salting	35	38	33	33
	Salt Usage in Tons	11,750	14,700	11,500	12,000
	Chloride Sand Usage in Tons	250	300	400	400
	Asphalt Placed (Hot)	1,870	1,790	1,200	1,200
	Asphalt Placed (Cold)	250	500	350	350
	Concrete Redi-Mix Placed	689	870	1,000	1,000
	Waste Collected in Cubic Yards	2400	2,100	3,000	3,000
	Traffic Sign Repairs or Replacements	1,650	1680	1,800	1800
Efficiency	Citizen Action Request forms processed	100%	100%	100%	100%
	Catch Basin Cleaning (1000 annually)	85%	60%	100%	100%
	Street Sweeping Local Roads (4 annually)	125%	80%	100%	100%



Organizational Chart



Staff Summary	Approved 2004/05	Approved 2005/06	Approved 2006/07
Public Works Director	1	1	1
Account Clerk	0.5	0.5	0.5
Administrative Aide	1	1	1
Equipment Operator I "C"	15	14	14
Equipment Operator II "F"	9	8	8
Field Supervisor	1	1	1
Inspector Supervisor	1	1	1
Leader "G"	3	3	3
Project Construction Manager	1	1	1
Seasonal Supervisor (Part-Time)	2	2	2
Storm Water Engineer	1	1	0
Summer Laborers (Part-Time)	16	15	15
Superintendent	1	1	1
Weed Ordinance Officer	1	1	1
Total Department	53.5	50.5	49.5



Summary of Budget Changes

Significant Notes – 2005/06 Budget Compared To 2004/05 Budget

Snow and ice control budgets have been adjusted to reflect the trend for increased snow plowing events.

Equipment rental costs have been increased to cover rise in equipment rental costs.

8-Year Operating Budget History

