



Public Works Director *Timothy Richnak*



Functional Organizational Chart

Administrative and Support Services

- Prepares and administers department budget
- Coordinates and evaluates staff activities
- Coordinates staff development and training
- Procures materials, equipment and supplies
- Liaison with other City departments and government units
- Recommends and formulates policies and programs
- Maintains inventory

Contract Administration

- Prepares material specifications and invitations to bid
- Analyzes bid documents and prepares recommendations for City Council
- Supervises contractors to ensure that bid specifications are being followed
- Evaluates contractors for use on future bids
- Maintains and updates the computerized inventory system

Fleet Maintenance

- Provides vehicle repair services for the City-owned fleet
- Provides 24- hour maintenance on snow removal equipment
- Performs welding, fabrication or repair on various other equipment
- Maintains an up to date computerized inventory system
- Prepares specifications and bid documents
- Source of vehicle repair services to other government agencies

Refuse and Recycling

- Provides prompt, reliable refuse removal
- Maintains efficient curbside recycling
- Handles refuse related calls
- Liaison to the City's refuse collection contractor and resource recovery authority
- Promotes public education on solid waste disposal through multi-lingual newsletters and brochures
- Works with agencies to develop programs reducing materials in the waste system



Functional Organizational Chart, continued

Storm Water Drainage

- Evaluates storm water drainage system
- Develops and implements projects to improve watersheds and storm water drainage system

Street Services

- Provides safe and clean road service for thorough pavement repair, and snow and ice control
- Provides grass and weed control to detention ponds and road right-of-ways
- Performs maintenance of storm sewers and open drains, and aids other departments and agencies in securing a safe environment during emergency situations

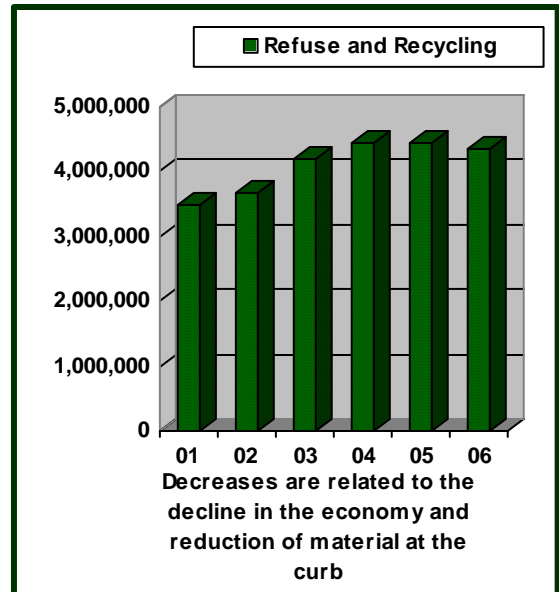
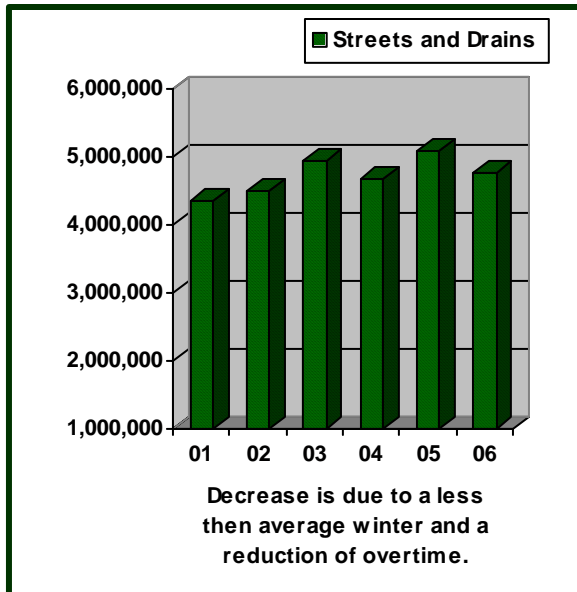
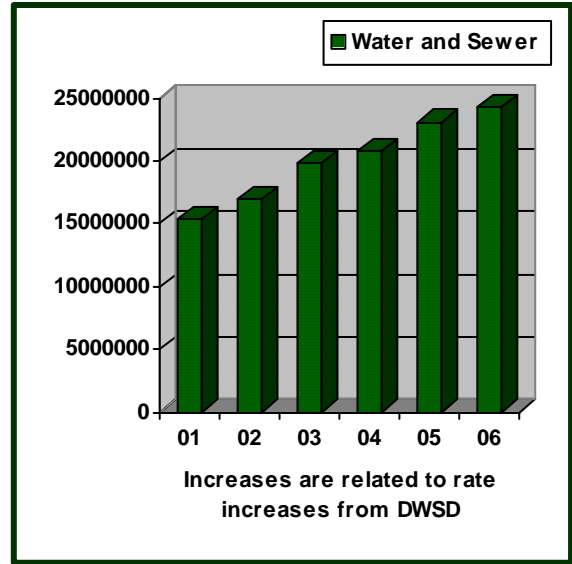
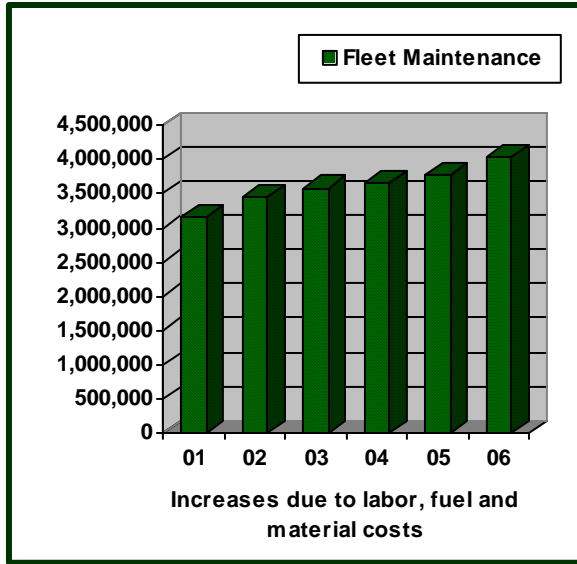
Water and Sewer Billing and Accounts

- Provides billing account management and administration
- Communicates with field staff regarding customer service requests and information
- Provides secretarial and clerical support
- Liaison to all water and sewer customers providing public education and account services

Water and Sewer Distribution

- Maintains water mains, sanitary sewers, and hydrants
- Reads water meters for billing

Key Departmental Trends





Mission and Service Statements

Mission Statement

The mission of the Public Works Department is to continuously provide excellent services using the most up-to-date equipment, and to protect the safe, clean, and healthy environment that the taxpayers of Troy have come to enjoy.

Service Statement

The Public Works Department serves the community by providing services through efficient management and maintenance of its equipment, fleet, facilities and infrastructure. This is accomplished in a professional manner by effectively training staff and managing operations.

The Fleet Maintenance division purchases and maintains City-owned vehicles and equipment. Communication with other divisions is essential in order to provide them with the equipment and repair services they need to perform their various operations.

The Streets and Drains division's primary mission is to provide a safe, well-maintained major road, local road, and sidewalk network. The superintendent and his staff develop and implement maintenance programs and improvement projects that meet this service objective.

The Water and Sanitary Sewer division is dedicated to providing safe, clean and abundant drinking water for the residents of Troy. They maintain the distribution system to the highest standards in the most efficient manner possible. Our objective is to operate the sanitary sewer system in a safe, environmentally responsible and efficient manner.

Storm water management consists of implementation of the City's storm water drainage master plan, improvement of the current storm water drainage system, and compliance with federal, state and county storm water regulations and mandates.

The Refuse and Recycling division coordinates refuse collection and curbside recycling with a private contractor. The refuse coordinator is responsible for developing new programs, including distribution of educational and promotional literature.

In addition to the Public Works Department providing services to the residential and business community they provide essential services to numerous other City of Troy departments and other governmental agencies.

It is the duty of the Public Works Department to preserve the taxpayers' investment in its existing infrastructure and equipment by providing a high level of continuous repair and maintenance.

Did You Know?

- In southeastern Michigan there are 126 water customers along with the Detroit Water and Sewer Department that are working together to generate a new long-term water contract.
- Troy's Streets division cleans and maintains over 1,700 lane miles of local and major roads that are used by approximately 400,000 vehicles a day.
- On July 1, 2007 a new 10-year refuse contract will begin with our contractor, Tringali Sanitation. This contract adds large metal materials to what can be recycled.

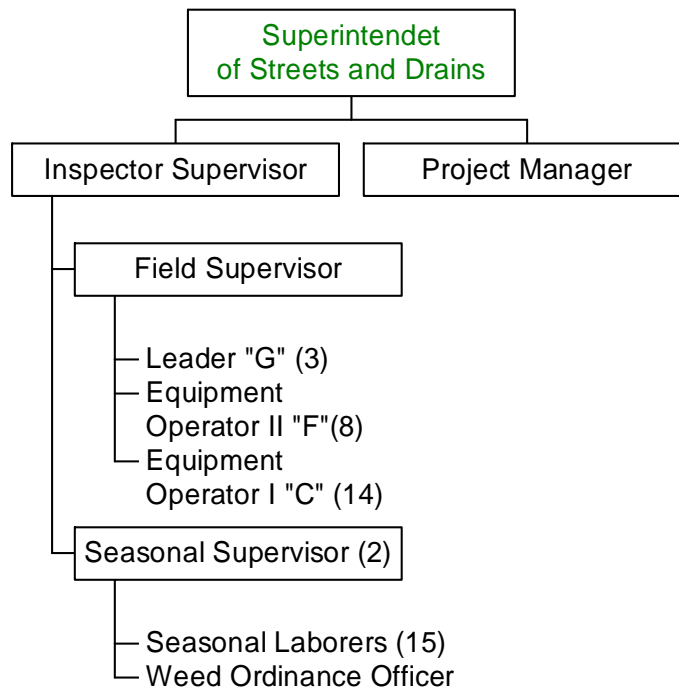
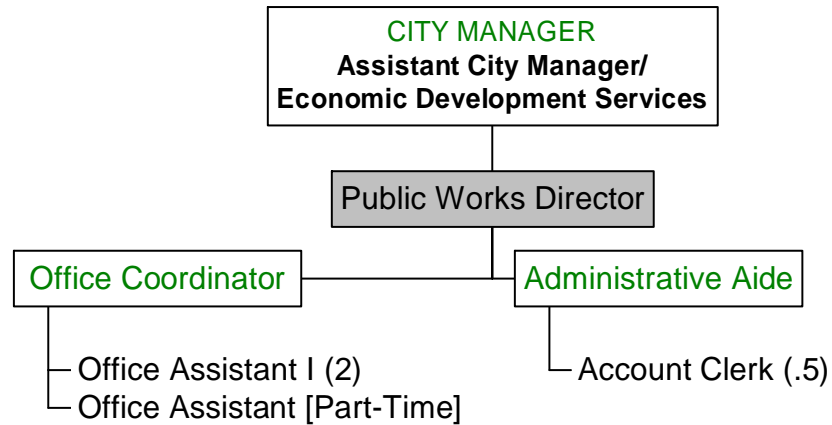
Performance Objectives
Objectives*

- Develop plans to upgrade and improve the Supervisory Control and Data Acquisition (SCADA) system, including a move to wireless technology with less reliance on phone lines **(Objective 3, 6)**
- Improve internal communication by implementation of mobile computer equipment for evaluation of streetlights, sidewalks, pavement, and lift stations **(Objective 3, 6, 7, 8)**

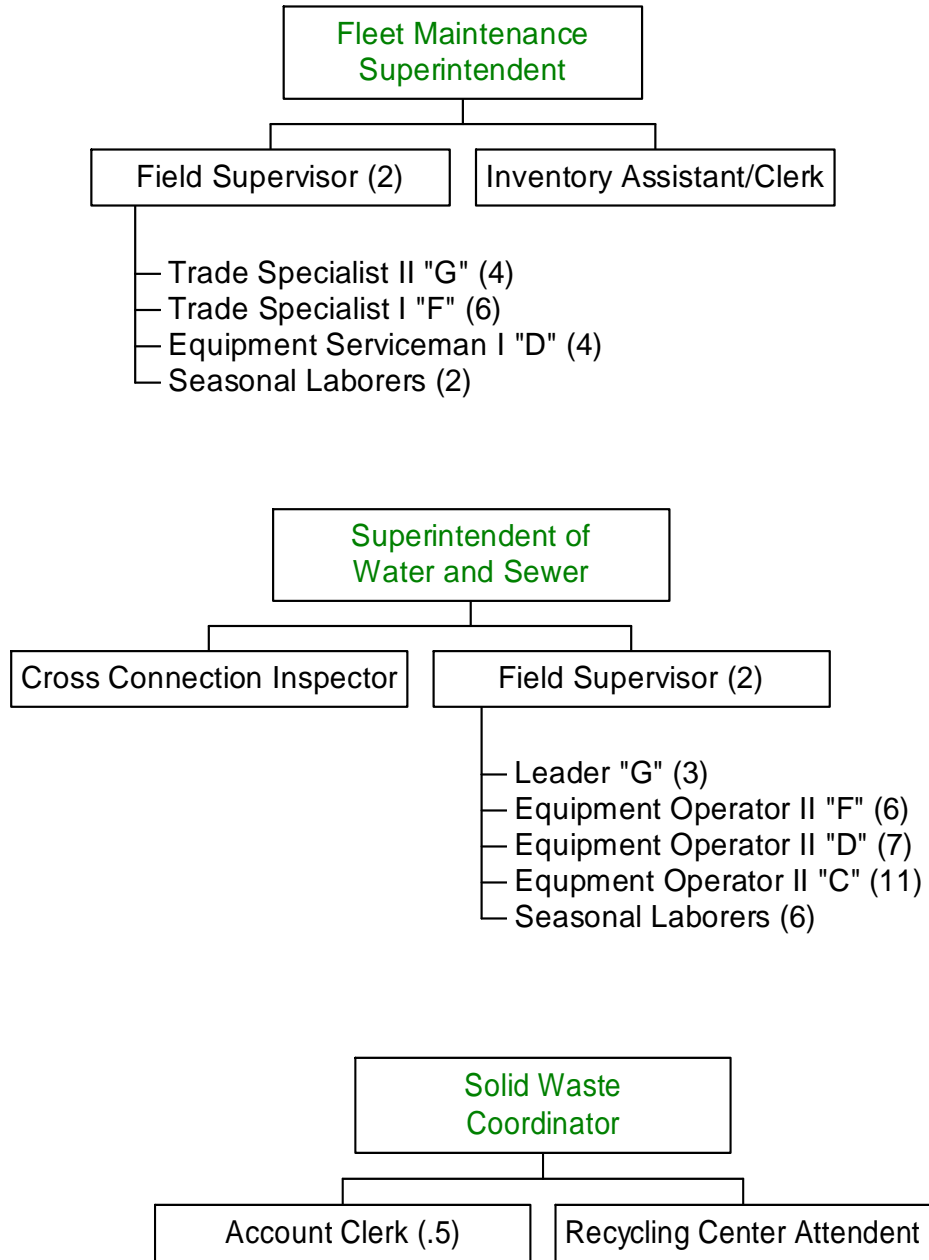
*See the list of objectives established by City Council in the **City-wide Action Plan** on pages 14 and 15.

	Performance Indicators	2005/06 Actual	2006/07 Projected	2006/07 Budget	2007/08 Budget
Output	▪ Sidewalks - New Installation	\$336,000	\$100,000	\$250,000	\$100,000
	▪ Concrete Pavement Repair	\$1,249,000	\$3,850,000	\$3,900,000	\$3,400,000
	▪ Crack and Joint Sealing	\$494,000	\$500,000	\$500,000	\$500,000
	▪ Street Light Maintenance	\$364,000	\$350,000	\$441,430	\$440,500
Efficiency	▪ Concrete Pavement % Installed Compared to Budget	100%	100%	100%	100%
	▪ Sidewalks – New Installation % Installed Compared to Budget	70%	40%	100%	100%
	▪ Seam and Fracture Sealing - % Installed Compared to Budget	100%	100%	100%	100%

Organizational Chart



Organizational Chart, continued





Organizational Chart, continued

Staff Summary	Approved 2005/06	Approved 2006/07	Recommended 2007/08
Public Works Director	1	1	1
Superintendent	3	3	3
Account Clerk	1	1	1
Administrative Aide	1	1	1
Cross Connection Inspector	1	1	1
Equipment Operator I "C"	25	25	25
Equipment Operator II "F"	14	14	14
Equipment Serviceman I "D"	11	11	11
Field Supervisor	5	5	5
Inspector Supervisor	1	1	1
Inventory Assistant/Clerk	1	1	1
Leader	6	6	6
Office Assistant I	3	2	2
Office Assistant Part Time	0	1	1
Office Coordinator	1	1	1
Project Manager	1	1	1
Recycling Center Attendant	1	1	1
Seasonal Laborers	23	23	23
Seasonal Supervisor	2	2	2
Solid Waste Coordinator	1	1	1
Storm Water Utility Engineer	1	0	0
Trade Specialist I "F"	6	6	6
Trade Specialist II "G"	4	4	4
Weed Ordinance Officer	1	1	1
Total Department	114	113	113



2007/08 Budget

Streets and Drains



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



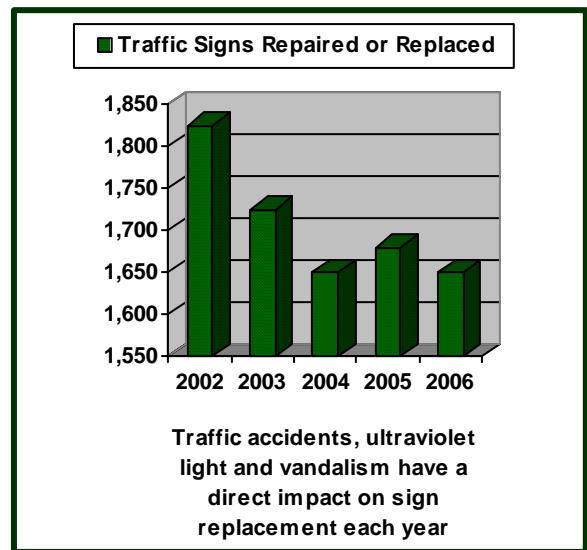
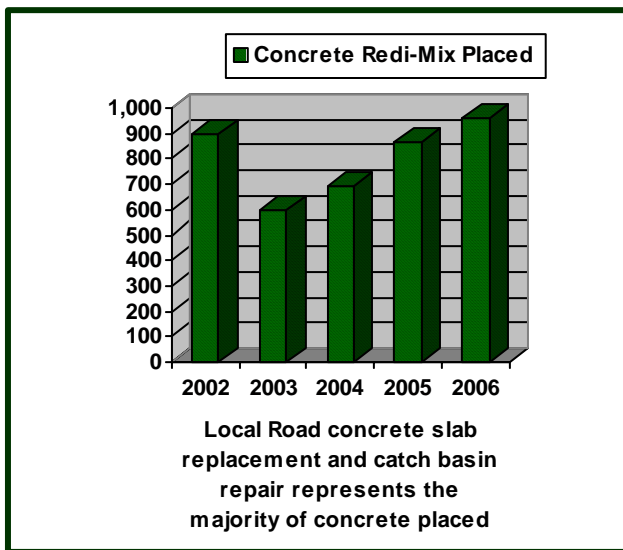
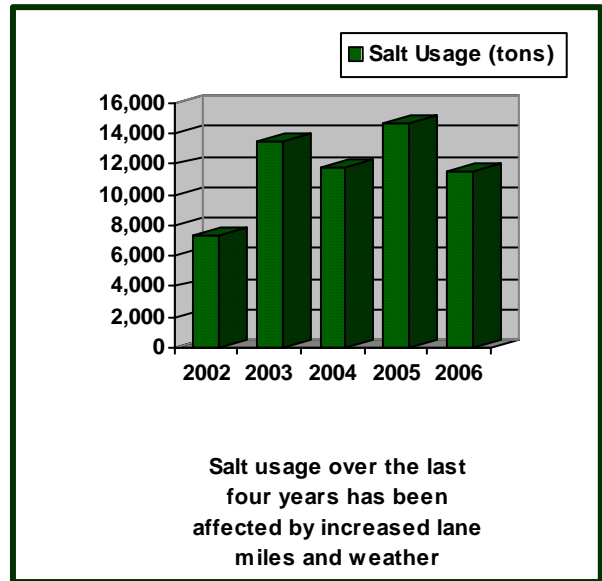
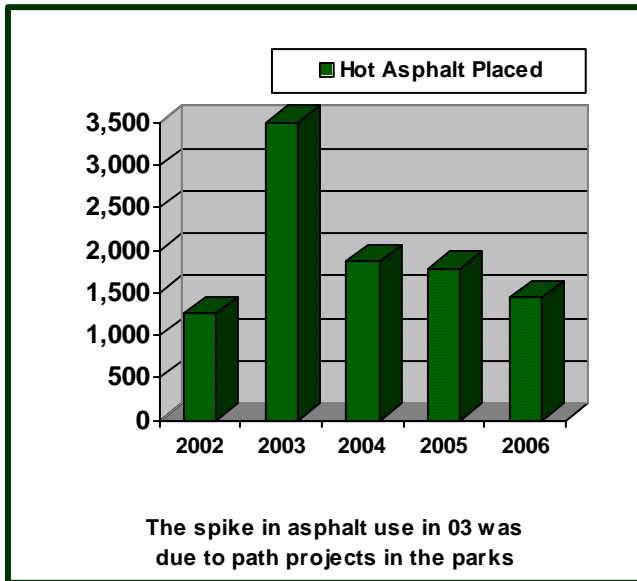
Streets and Drains 2007/08 Budget

Department at a Glance

Funding Level Summary	2004/05 Actual	2005/06 Actual	Estimated 2006/07 Budget	2006/07 Budget	2007/08 Budget	% of Change
County Roads	\$489,741	\$414,546	\$399,030	\$491,090	\$495,580	0.9%
Drains	531,645	596,103	631,170	643,040	682,140	6.1%
Local Roads	1,436,315	1,332,389	1,432,850	1,580,460	1,626,310	2.9%
Major Roads	2,048,881	1,853,377	1,935,630	2,014,780	2,130,160	5.7%
Sidewalks	167,759	152,257	171,130	163,720	181,810	11.0%
Street Lighting	372,555	364,937	414,290	427,490	445,100	4.1%
Weeds	27,973	40,961	38,950	38,950	45,360	16.5%
Total Department	\$5,074,869	\$4,754,570	\$5,023,050	\$5,359,530	\$5,606,460	4.6%
Personal Services	\$2,580,715	\$2,417,944	\$2,557,380	\$2,692,680	\$2,871,820	6.6%
Supplies	680,342	551,328	560,770	655,690	662,190	1.0%
Other Services/Charges	1,813,812	1,785,298	1,904,900	2,011,160	2,072,450	3.0%
Total Department	\$5,074,869	\$4,754,570	\$5,023,050	\$5,359,530	\$5,606,460	4.6%

Personnel Summary	2004/05		2005/06		2006/07		2007/08	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Streets and Drains	34.5	19	32.5	18	31.5	18	31.5	18
Total Department	34.5	19	32.5	18	31.5	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 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
Objectives*

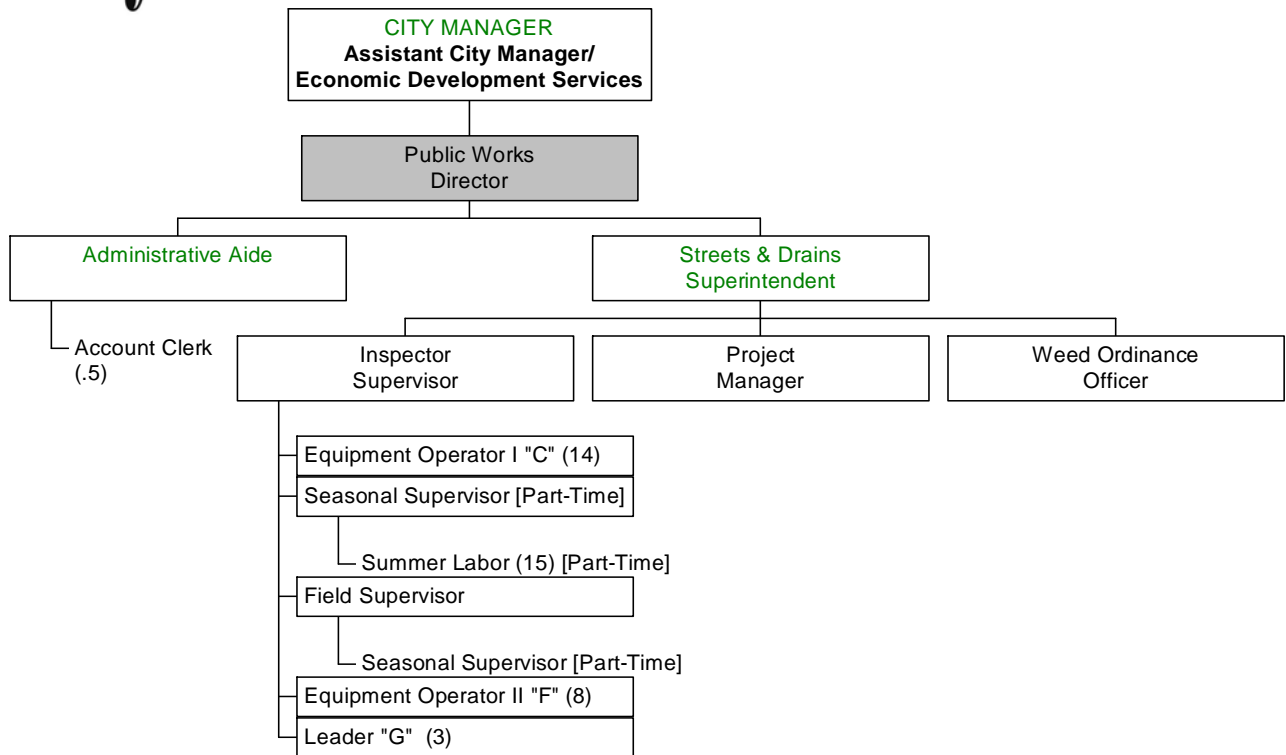
- Educate and train the Streets and Drains field staff to use the Hansen pavement management and repair program, empowering them to have a greater stake in the maintenance of the City of Troy infrastructure (**Objective 3, 4**)

*See the list of objectives established by City Council in the **City-wide Action Plan** on pages 14 and 15.

	Performance Indicators	2005/06 Actual	2006/07 Projected	2006/07 Budget	2007/08 Budget
Output	▪ Snow Removal and Plowing	4	3	3	3
	▪ Snow and Ice Control and Salting	37	30	33	33
	▪ Salt Usage in Tons	10,500	11,000	12,000	12,000
	▪ Chloride Sand Usage in Tons	200	300	400	300
	▪ Asphalt Placed (Hot)	1,400	1,200	1,200	1,200
	▪ Asphalt Placed (Cold)	150	150	350	200
	▪ Concrete Redi-Mix Placed	950	1000	1,000	1000
	▪ Waste Collected in Cubic Yards	1,600	1,600	3,000	2,500
	▪ Traffic Sign Repairs or Replacements	1,650	1,600	1,800	1,800
Efficiency	▪ Citizen Action Request forms processed	100%	100%	100%	100%
	▪ Catch Basin Cleaning (1000 annually)	60%	100%	100%	100%
	▪ Street Sweeping Local Roads (4 annually)	100%	150%	100%	100%



Organizational Chart



Staff Summary	Approved 2005/06	Approved 2006/07	Approved 2007/08
Public Works Director	1	1	1
Account Clerk	0.5	0.5	0.5
Administrative Aide	1	1	1
Equipment Operator I "C"	14	14	14
Equipment Operator II "F"	8	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	0	0
Summer Laborers (Part-Time)	15	15	15
Superintendent	1	1	1
Weed Ordinance Officer	1	1	1
Total Department	50.5	49.5	49.5



Summary of Budget Changes

Significant Notes – 2007/08 Budget Compared to 2006/07 Budget

There were no significant increases or decreases in the Streets and Drains budget this year.

Operating Budget History

