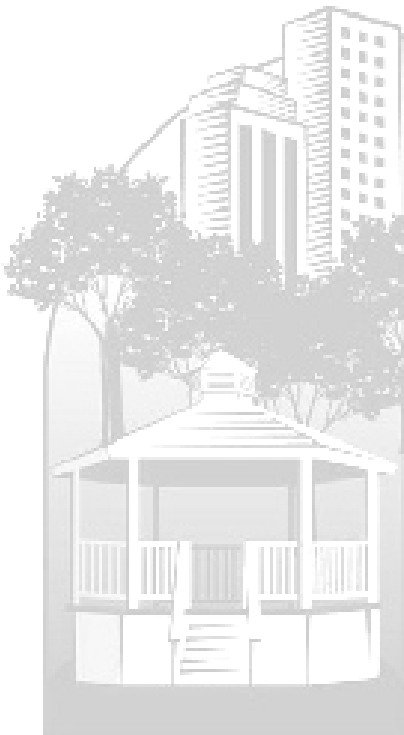


PUBLIC WORKS DIRECTOR:

Timothy Richnak

Superintendent of Streets and Drains:

Thomas Rosewarne



City of
Troy

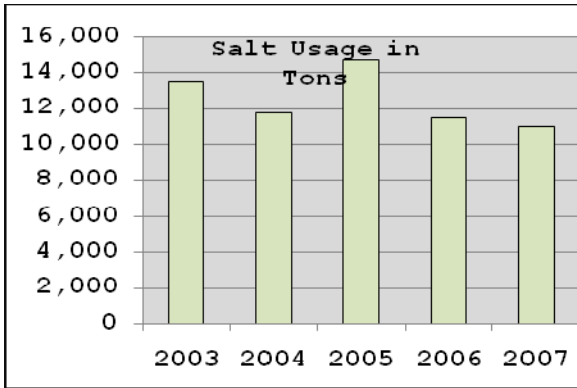


DEPARTMENT AT A GLANCE

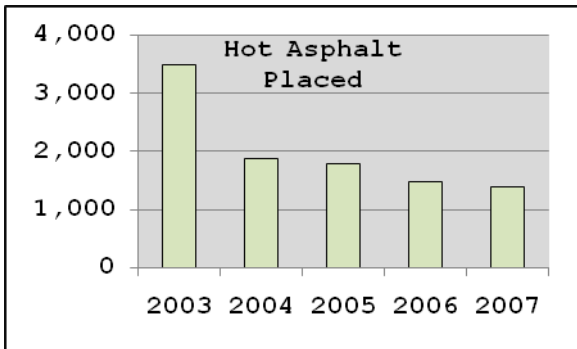
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
County Roads	\$414,546	\$347,829	\$418,310	\$495,580	\$419,740	-15.3%
Drains	596,103	553,980	627,280	682,140	704,200	3.2%
Local Roads	1,332,389	1,444,586	1,725,300	1,626,310	1,781,420	9.5%
Major Roads	1,853,377	1,832,250	2,027,310	2,130,160	2,202,500	3.4%
Sidewalks	152,257	154,139	187,660	181,810	204,910	12.7%
Street Lighting	364,937	390,149	414,700	445,100	420,220	-5.6%
Weeds	40,961	31,225	31,570	45,360	32,690	-27.9%
Total Department	\$4,754,570	\$4,754,158	\$5,432,130	\$5,606,460	\$5,765,680	2.8%
Personal Services	\$2,417,944	\$2,389,950	\$2,700,220	\$2,871,820	\$3,116,090	8.5%
Supplies	551,328	545,875	693,270	662,190	661,670	-----
Other Services/ Charges	1,785,298	1,818,333	2,038,640	2,072,450	1,987,920	-4.1%
Total Department	\$4,754,570	\$4,754,158	\$5,432,130	\$5,606,460	\$5,765,680	2.8%

Personnel		2005/06		2006/07		2007/08		2008/09	
Summary		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Streets and Drains		32.5	18	31.5	18	31.5	18	31.5	18
Total Department		32.5	18	31.5	18	31.5	18	31.5	18

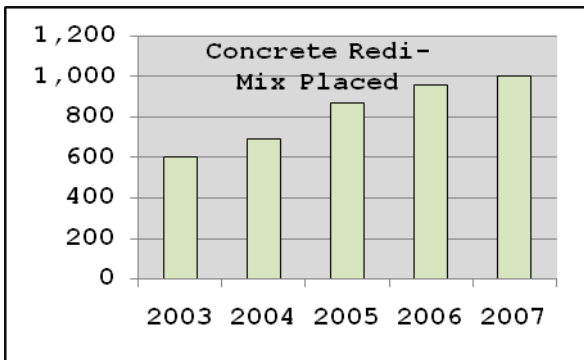
KEY DEPARTMENTAL TRENDS



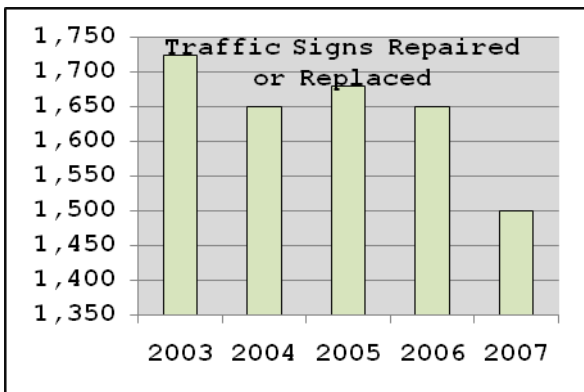
Salt usage over the last four years has been affected by increased lane miles and weather conditions.



The spike in asphalt used in 2003 was due to path projects in the parks.



Local road concrete slab replacement and catch basin repairs represent the majority of concrete placed.



Traffic accidents, ultraviolet light and vandalism have a direct impact on sign replacement each year.

MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Streets and Drains Division is to ensure a safe environment for Troy residents and guests through maintenance of the local, county, and major road network; sidewalks; 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 for a four-inch snowfall 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 evaluation system will aid in prioritizing and 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.

Storm water collection 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 continual emergency assistance 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?

The City of Troy's storm water system includes six lakes and 134 detention ponds with 540 miles of underground storm sewer lines and 80 miles of open drains and ditches.

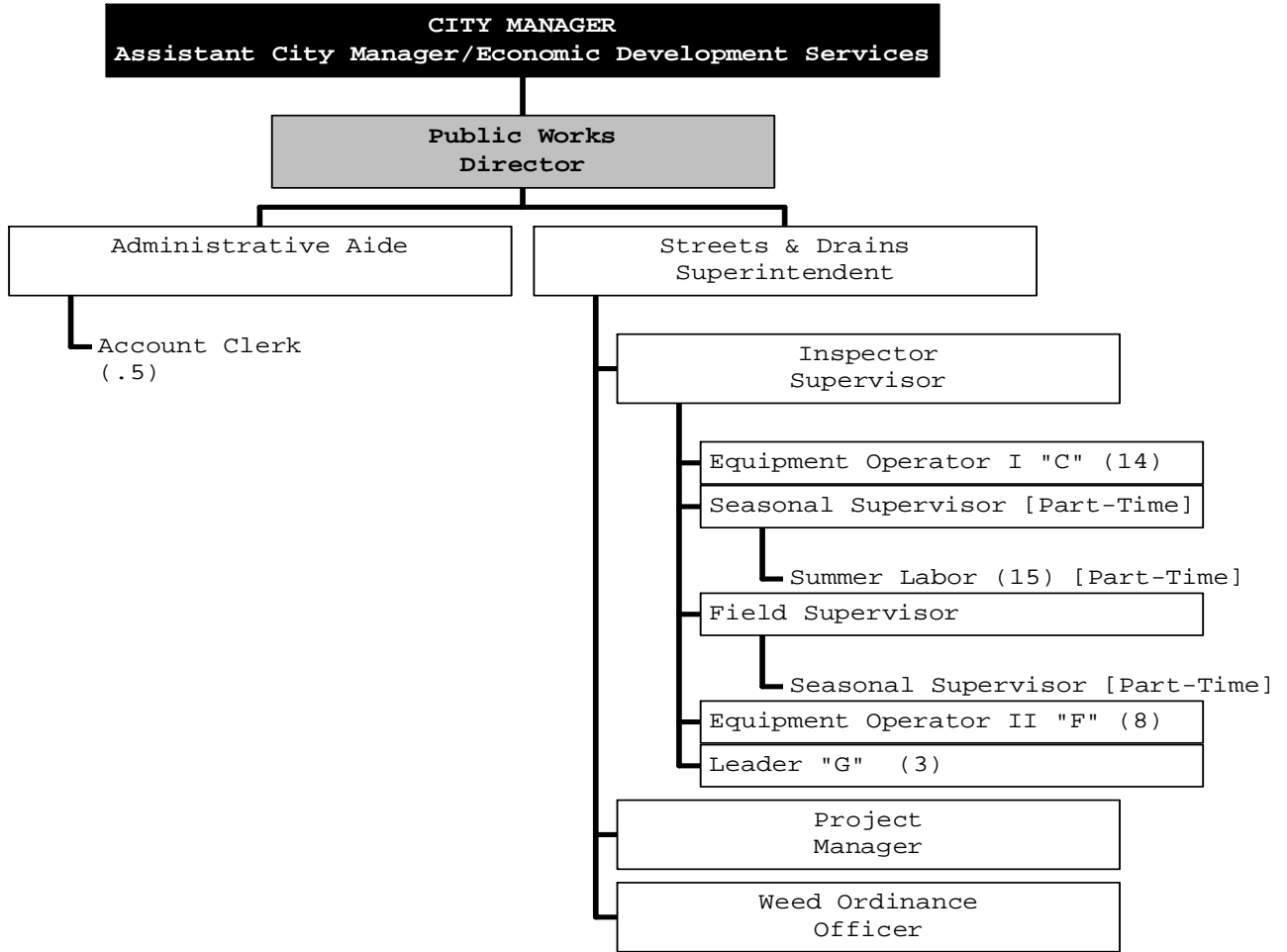
PERFORMANCE OBJECTIVES
Objectives

- 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 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Snow Removal and Plowing	3	4	3	3
	• Snow and Ice Control and Salting	30	33	33	33
	• Salt Usage in Tons	11,500	10,900	12,000	12,000
	• Chloride Sand Usage in Tons	300	300	300	300
	• Asphalt Placed (Hot)	1,200	1,400	1,200	1,200
	• Asphalt Placed (Cold)	300	400	200	200
	• Concrete Redi-Mix Placed	1,000	900	1,000	1,000
	• Waste Collected in Cubic Yards	1,650	1,800	2,500	2,500
	• Traffic Sign Repairs or Replacements	1,500	1,600	1,800	1,800
Efficiency	• Citizen Service Requests Processed	100%	100%	100%	100%
	• Catch Basin Cleaning (1,000)	100%	100%	100%	100%
	• Street Sweeping Local Roads (4)	150%	100%	100%	100%

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
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
Summer Laborers (Part-Time)	15	15	15
Superintendent	1	1	1
Weed Ordinance Officer	1	1	1
Total Department	49.5	49.5	49.5

SUMMARY OF BUDGET CHANGES

Significant Notes - 2008/09 Budget Compared to 2007/08 Budget

There was a shift in labor in this budget from the County roads to the major streets, local streets and drains budgets. This occurred as the County no longer contracts with the City of Troy to sweep streets.

Operating Budget History

