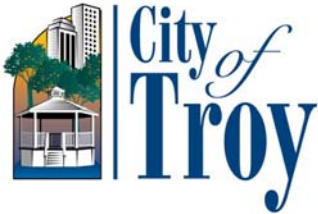


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Budget

STREETS AND DRAINS

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



2009/10
Budget

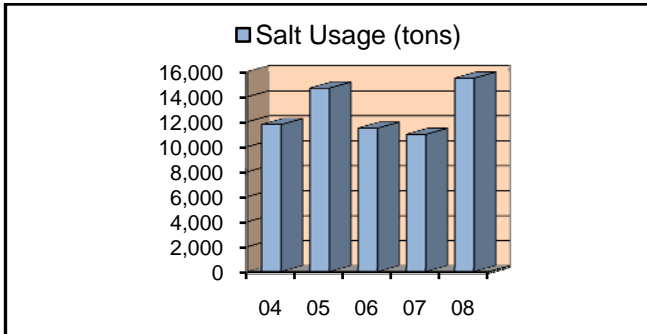
STREETS AND DRAINS

DEPARTMENT AT A GLANCE

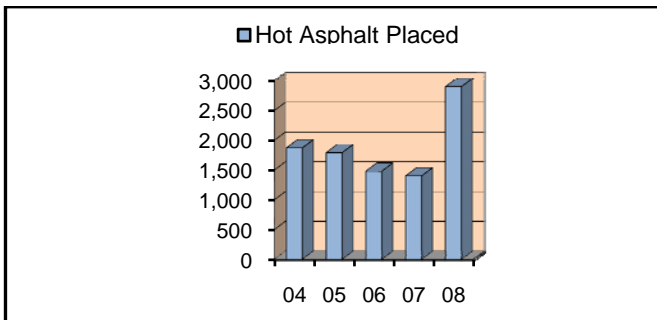
Funding		Estimated					
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of	
Summary	Actual	Actual	Budget	Budget	Budget	Change	
County Roads	\$347,829	\$578,848	\$576,830	\$419,740	\$487,680	16%	
Drains	553,980	457,342	638,450	704,200	666,120	-5%	
Local Roads	1,444,586	1,681,106	1,752,340	1,781,420	1,741,240	-2%	
Major Roads	1,832,250	2,287,361	2,229,860	2,207,280	2,142,250	-3%	
Sidewalks	154,139	160,130	174,650	204,910	193,780	-5%	
Street Lighting	390,149	400,817	419,210	420,220	455,840	8%	
Weeds	31,225	35,142	36,690	32,690	39,200	20%	
Total Department	\$4,754,158	\$5,600,746	\$5,828,030	\$5,770,460	\$5,726,110	-1%	
Personal Services	\$2,389,950	\$2,797,506	\$2,941,790	\$3,120,870	\$2,979,320	-5%	
Supplies	545,875	894,550	853,170	661,670	747,220	13%	
Other Services/ Charges	1,818,333	1,908,690	2,033,070	1,987,920	1,999,570	1%	
Total Department	\$4,754,158	\$5,600,746	\$5,828,030	\$5,770,460	\$5,726,110	-1%	

Personnel		2006/07		2007/08		2008/09		2009/10	
Summary	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	
Streets and Drains	31.5	18	31.5	18	31.5	18	28.5	18	
Total Department	31.5	18	31.5	18	31.5	18	28.5	18	

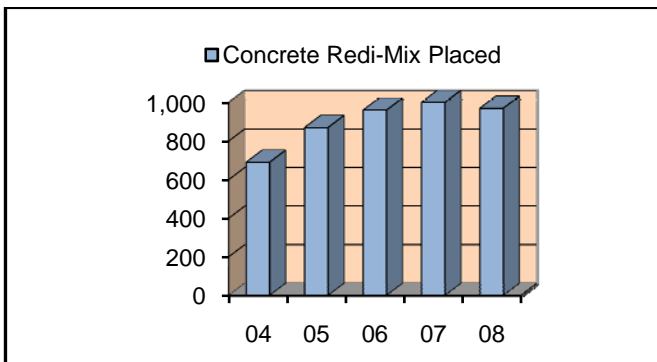
KEY DEPARTMENTAL TRENDS



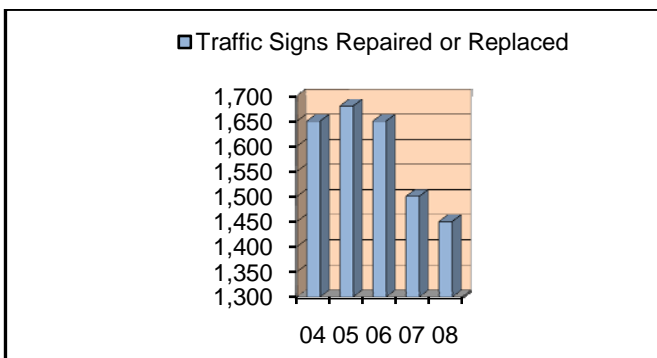
Salt usage over the last four years has been affected by increased lane miles and weather conditions.



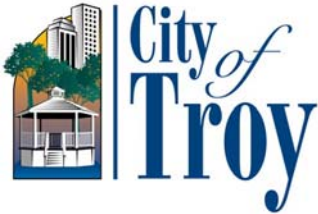
The spike in asphalt used in 2008 was due to pathway projects in the parks.



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.



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STREETS AND DRAINS

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 a pavement maintenance system for all roads. This computerized evaluation system aids in prioritizing pavement maintenance.

There are over 20,000 street name and traffic control signs maintained by the Streets and Drains Division. Approximately 8% of traffic control signs are repaired or replaced annually due to traffic accidents; age; vandalism; or theft. Beginning in 2008 we have developed a 12-year program to comply with the new Federal reflectivity standards and will be replacing signs section by section until all signs in the city meet the new standards.

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

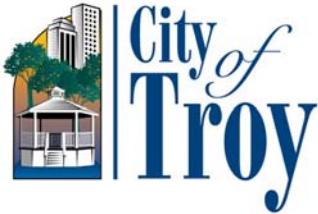
Storm water collection is provided by our City's storm sewer system. This system's infrastructure includes storm drain lines; catch basins; ditches; open drains; and detention ponds. These structures require regular inspection; cleaning; and repair.

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 Streets and Drains Division uses all available staff from Water and Sewer, Fleet Maintenance and Parks and Recreation for snow and ice control during snow events on industrial, local and sidewalk routes.



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STREETS AND DRAINS

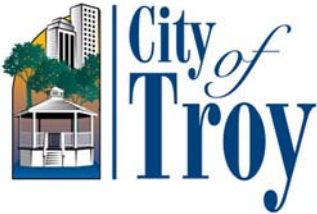
PERFORMANCE OBJECTIVES

Outputs

- ✓ Educate and train the Streets and Drains field staff to use the Hansen Pavement Management System (PMS), empowering them to have a greater stake in the maintenance of the City of Troy infrastructure. **(Output F)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

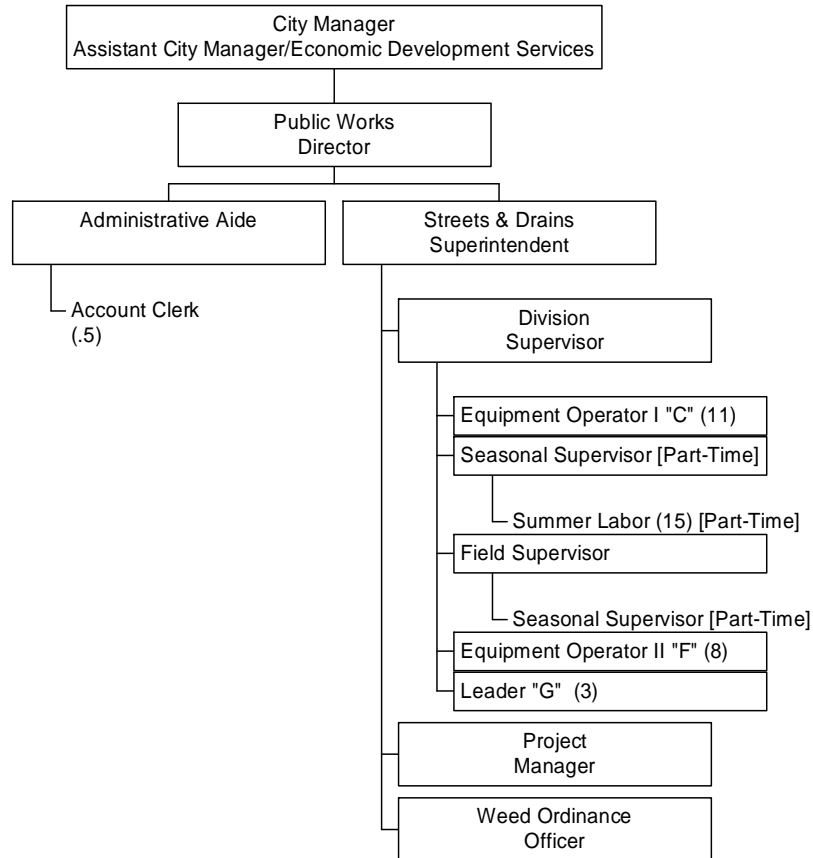
Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Snow Removal and Plowing	4	3	3	3
	✓ Snow and Ice Control and Salting	44	40	33	35
	✓ Salt Usage in Tons	15,000	14,000	12,000	15,000
	✓ Chloride Sand Usage in Tons	450	300	300	400
	✓ Asphalt Placed (Hot)	2,900	1,500	1,200	1,200
	✓ Asphalt Placed (Cold)	500	500	200	400
	✓ Concrete Redi-Mix Placed	900	900	1,000	900
	✓ Waste Collected in Cubic Yards	3,050	3,500	2,500	4,000
	✓ Traffic Sign Repairs or Replacements	1,450	1,400	1,800	1,500
Efficiency	✓ Citizen Service Requests Processed	100%	100%	100%	100%
	✓ Catch Basin Cleaning (1,000)	100%	100%	100%	100%
	✓ Street Sweeping Local Roads (4)	100%	100%	100%	100%



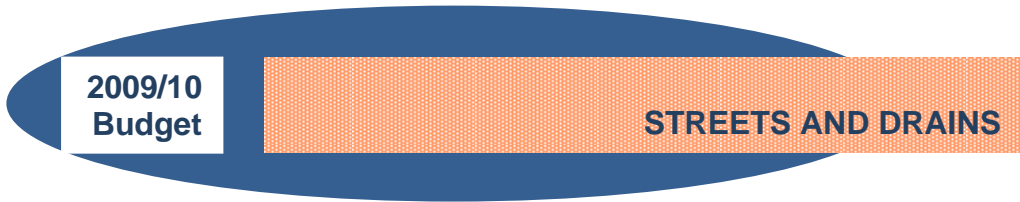
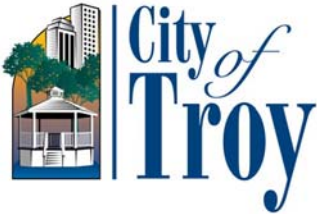
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STREETS AND DRAINS

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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	11
Equipment Operator II "F"	8	8	8
Field Supervisor	2	2	1
Division Supervisor	0	0	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	46.5



SUMMARY OF BUDGET CHANGES

- **Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

Personal Services decreased \$235,000 (12%) due to a reduction of 3 equipment operators.

Increase in snow and ice control reflect an increase of salt prices of 35% and overtime hours as a result of the past two heavier-than-average winter seasons. The increase is 16% and equates to approximately \$192,290.

- **Operating Budget History**

