

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



City of
Troy



2010/11
Budget

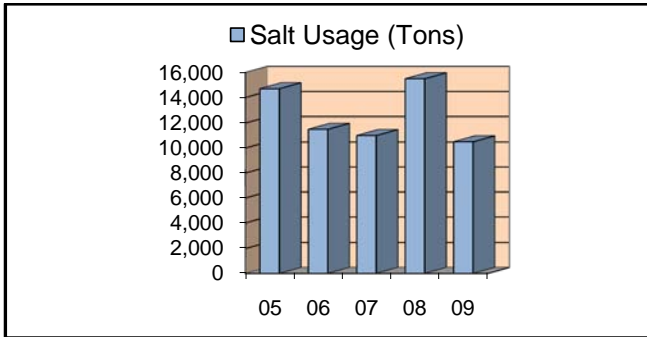
STREETS AND DRAINS

DEPARTMENT AT A GLANCE

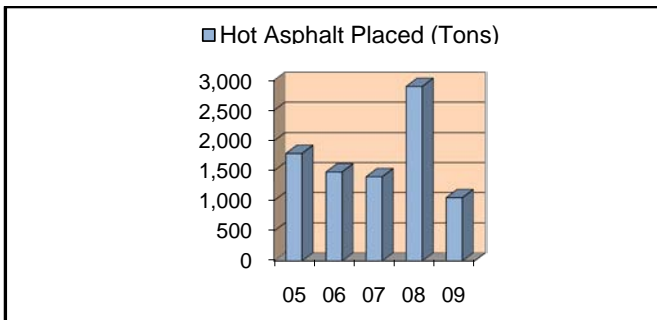
Funding Level Summary	2007/08		Estimated 2009/10		2010/11	% of Change
	Actual	Actual	Budget	Budget	Budget	
County Roads	\$578,848	\$512,403	\$384,410	\$487,680	\$447,037	-8%
Drains	457,342	610,137	692,470	666,120	638,292	-4%
Local Roads	1,681,106	1,557,774	1,543,190	1,741,240	1,721,940	-1%
Major Roads	2,287,361	2,434,543	1,991,230	2,142,250	1,887,957	-12%
Sidewalks	160,130	128,737	173,460	193,780	176,070	-9%
Street Lighting	400,817	414,648	459,080	455,840	468,956	3%
Weeds	35,142	29,141	31,030	39,200	36,317	-7%
Total Department	\$5,600,746	\$5,687,383	\$5,274,870	\$5,726,110	\$5,376,569	-6%
Personal Services	\$2,797,506	\$2,912,518	\$2,697,490	\$2,979,320	\$2,720,409	-9%
Supplies	894,550	870,254	702,070	747,220	735,070	-2%
Other Services/ Charges	1,908,690	1,904,611	1,875,310	1,999,570	1,921,090	-4%
Total Department	\$5,600,746	\$5,687,383	\$5,274,870	\$5,726,110	\$5,376,569	-6%

Personnel Summary	2007/08		2008/09		2009/10		2010/11	
	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	28.5	18	26.3	18
Total Department	31.5	18	31.5	18	28.5	18	26.3	18

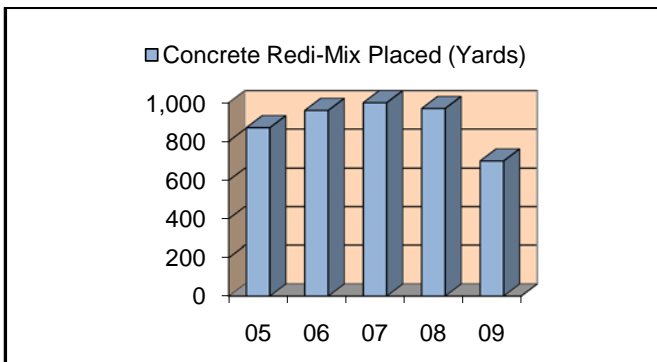
KEY DEPARTMENTAL TRENDS



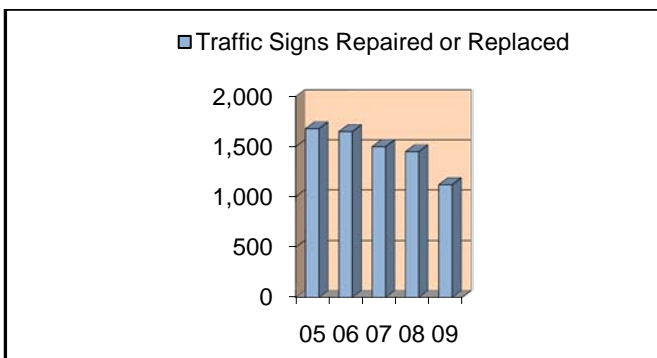
Salt usage over the last 4 years has been affected by increased lane miles and weather conditions.



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.



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 4-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.

Together with the Engineering Department, the Streets and Drains Division operates and maintains the pavement maintenance system for all Troy 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 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 3 years.

Storm water collection is provided by our City's storm sewer system. System 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 including 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

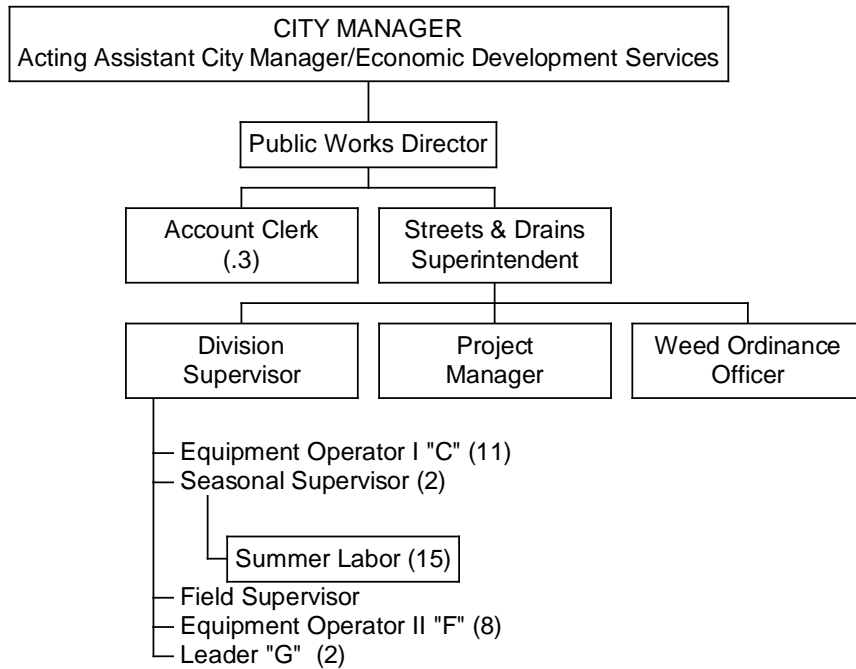
- ✓ Continue to implement and develop cost effective operations within the streets and drains department and provide the best possible service with the resources available. **(Output F)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 15 and 16.

Performance		2008/09	2009/10	2009/10	2010/11
Indicators		Actual	Projected	Budget	Budget
Output	✓ Snow Removal and Plowing	3	3	3	2
	✓ Snow and Ice Control and Salting	34	35	35	35
	✓ Salt Usage in Tons	10,500	11,000	15,000	7,500
	✓ Chloride Sand Usage in Tons	300	300	400	300
	✓ Asphalt Placed (Hot)	1,050	1,000	1,200	1,000
	✓ Asphalt Placed (Cold)	350	350	400	350
	✓ Concrete Redi-Mix Placed	700	800	900	900
	✓ Waste Collected in Cubic Yards	1,300	1,200	4,000	2,000
	✓ Traffic Sign Repairs or Replacements	1,120	1,200	1,500	1,200
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%



ORGANIZATIONAL CHART



Staff Summary	Approved 2008/09	Approved 2009/10	Recommended 2009/10
Public Works Director	1	1	1
Superintendent	1	1	1
Account Clerk	0.5	0.5	0.3
Administrative Aide	1	1	0
Equipment Operator I "C"	14	11	11
Equipment Operator II "F"	8	8	8
Field Supervisor	2	1	1
Division Supervisor	0	1	1
Leader "G"	3	3	2
Project Construction Manager	1	1	1
Seasonal Supervisor [Part-Time]	2	2	2
Summer Laborers [Part-Time]	15	15	15
Weed Ordinance Officer	1	1	1
Total Department	49.5	46.5	44.3



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STREETS AND DRAINS

SUMMARY OF BUDGET CHANGES

- Significant Notes – 2010/11 Budget Compared to 2009/10 Budget**

Personal Services decreased **\$258,911 (9%)** due to the reduction of 1 Leader position, 1 Administrative Aide position, the relocation of an Account Clerk, and 5% wage concessions in the form of furlough days.

- Operating Budget History**

