



**Department of Public Services  
2010 – 2011 Proposed Budget**

➤ **City Council Goals & Objectives**

**Infrastructure Management  
To provide reliable, safe and  
effective (roadways, utilities,  
buildings, etc.) throughout the  
City.**

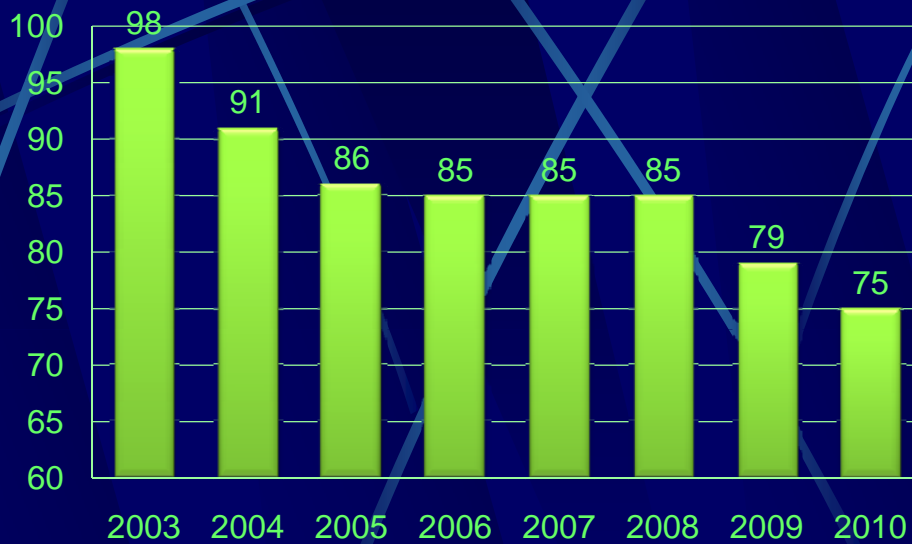


**Major Roads**  
**Local Roads**  
**Pathways**  
**Drains**  
**Water & Sewer**  
**Facilities**  
**Fleet**

## Department Initiatives

- **Transition from a new construction mode to a maintenance and reconstruction mode. (Less water service connections – more manhole repairs)**
- **Broad banding of job descriptions.**
- **Creation of an Asset Management Program: inventory, condition assessment, maintenance costs, replacement schedules, budgeting.**
- **Work load indicators.**

### Department of Public Service - Budgeted Full Time Employees 2003-2010



**Staffing levels reduced by 23% between 2003 to 2010 while city infrastructure has increased over this period.**

## **Regulatory Challenges Unfunded Mandates**

- **MS-4 (Municipal Separated Storm Sewer Systems).**
- **CMOM (Capacity, Management , Operations and Maintenance).**
- **MI Public Act 222 limits governmental immunity for sanitary sewer backups.**
- **ADA (Americans with Disabilities ACT).**
- **EPA's Stage 2 DBPR IDSE Rule.**
- **Detroit Water and Sewerage Department (DWSD).**
- **Oakland County Water Resources Commissioner's Office (OCWRC).**

# Challenges

- **Greatly increased regulatory requirements.**
- **Reduced staffing.**
- **Aging Infrastructure.**
  - **Unanticipated failures**

# Major Road Fund



Crooks Rd.



## Overview

- **Own and operate over 37 miles of City major roads such as Brewster Road, Old Perch, John R.**
- **Coordinate improvements to County and State roads located within City limits.**
- **Responsible for routine maintenance.**
  - **Less capital improvements increases maintenance costs.**
- **Winter maintenance activities (snow and ice removal).**
- **Responsible for traffic related issues.**
  - **studies and counts**
  - **traffic signal installation coordination**
  - **maintenance of traffic signs, pavement striping and markings**
  - **bridge inspections**

## Significant Notes

- **Professional Services – Traffic increased 173% or \$19,000. City owned bridge inspections (4) occur every other year – this is the year.**
- **Material – Winter Maintenance increased 49% or \$44,000 due to anticipated increases in road salt costs.**
  - 2008 - \$33.19 per ton, 2009 - \$42.98 per ton
- **Administration Charges –decreased 24% or \$96,520 reflecting lower Administration costs city-wide.**

## 2010 Project Plan

- **CIP # MR-03A - Concrete Slab Replacement. City Share 100%**
- **CIP #MR-03B - LDFA Road Rehabilitation. LDFA Share 100%**
- **CIP #MR-05E - Adams Road Rehabilitation (Auburn to South Blvd.) Preliminary Engineering , City Share = 5%**
- **CIP #MR-05F - Adams Boulevard Irrigation System (Metro Act Funding)**
- **CIP # MR-12 - Traffic Calming Program. City Share 100%**

## 2010 Project Plan

- CIP # MR-13B Dequindre Road Reconstruction (Auburn to South Blvd.). Preliminary Engineering, City Share = 2.5%
- CIP # MR-21- East Nawakwa Road Rehabilitation. PQI Rating – Fair. City Share 100%
- CIP # MR-27 - Major Road Bridge Rehabilitation Program for City-owned bridges (4) ; Shagbark, Butler, Rochdale and Kings Cove Bridges. City Share 100%
- CIP # MR-31C & MR-31D - John R Rehabilitation (Hamlin – North 1,000'). City Share 100%. (Originally Planned for 2009)

## 2010 Project Plan

- CIP # MR40B – Tienken Road at Stoney Creek Bridge Replacement. May be minor costs associated with bridge railing.
- CIP # MR42C – M-59 Rehabilitation (Adams Road to Crooks Road). City share 2.5%
- CIP # MR42D – M-59 Sound Barrier Installation, City share 12.5%

## Local Road Fund



## Overview

- Own and operate 237 miles of local streets (24 miles are gravel).
- Routine maintenance includes:
  - crack sealing, cold patching, street sweeping
  - storm sewer/catch basin cleaning
- Maintain 5,700 traffic signs and associated pavement markings and symbols.
- Winter maintenance activities (snow and ice removal).
- Responsible for traffic related issues
  - studies and counts
  - traffic signal installation coordination
  - maintenance of traffic signs, pavement striping and markings
  - bridge inspections

## Significant Notes

- **Materials increased 37% or \$74,000 increased levels of local street preservation activities (concrete repair, crack sealing and cold patching).**
- **Contractual Services decreased 20% or \$51,000 from reductions in Catch Basin Cleaning and Sidewalk Replacement Contracting.**
- **Material - Winter maintenance increased 58% or \$40,500 due to cost of road salt.**
  - **2008 - \$33.19 per ton, 2009 - \$42.98 per ton**



## 2010 Project Plan

- **CIP # LS-01 - Asphalt Rehabilitation Program**
- **CIP #LS-03 - Concrete Slab Replacement Program, segments to be rehabilitated based upon field inspections and Pavement Quality Index (PQI).**
- **CIP #LS-12 Traffic Calming (Residential speed hump installation) Program**

## Pathway Maintenance Fund



## Overview

- **Preserve existing pathways through rehabilitation and construction, including ADA compliance.**
- **Maintain approximately 83 miles of pathways, which includes pavement repair, crack sealing, traffic signage, traffic safety railing, trimming of trees and bushes, along with other proactive maintenance programs.**

## Significant Notes

- **Materials increased 100% or \$5,000 due to lumber railing replacements.**
- **Professional Services decreased 67% or \$20,000 due to the anticipated completion of an ADA Transition Evaluation in FY 2009, offset by an increase in Pedestrian Bridge inspections in 2010 scheduled for every other year.**

# Pathway Construction Fund



## Overview

- **To construct new pathway segments, including easement acquisitions, in accordance with the Master Plan and Engineering Standards.**

## 2010 Project Plan

- **CIP # PW-01 - Pathway Rehabilitation Program City Share 100%**
- **CIP # PW-08C - Tienken Pathway (Mill Stream to Van Hoosen Road). Assumes Tienken Road Bridge is funded entirely through State of MI Local Bridge Fund.**
- **CIP # PW-31C and PW-31E - John R Pathway (Hamlin Road to Bloomer Road)**
- **CIP # PW-43 - Rain Tree Drive Pathway (Adams Road to Firewood) Preliminary Engineering**

# Drain Fund





## Overview

- **We have 28 Chapter 20 Drains within the City.**
- **Comply with the USEPA NPDES Phase II permitting requirements.**
- **Comply with MS-4 (Municipal Separated Storm Sewer System) permit.**
- **Monitor and inspect existing storm water facilities within the City for on-going compliance.**
- **Regulate land development as it relates to storm water drainage and flood plain issues.**

## Significant Notes

- Professional Services decreased 27% or \$20,000 from the completion of the Woody Debris Management Study, as well as a reduction in Plan Review and Geotechnical Review Services.
- Fleet Charges increased \$61,200 due to a reallocation of street sweeping expenditures between Major Roads, Local Street and Drain Funds.
- Maintenance costs increased 100% or \$50,000 due to increased maintenance activity performed by Oakland County Water Resources Commission (OCWRC) on Chapter 20 Drains.

## Capital Projects

- **CIP # SW-03A - Karas Creek Bank Stabilization.**  
**Project is dependent on obtaining Grant Funding –**  
**City Share 50%**
- **CIP # SW-08B - Clinton River Channel Restoration.**  
**Project is dependent on obtaining Grant Funding –**  
**City Share 50%**

# Water and Sewer Fund



## Sewer Overview

- Provide sanitary sewer services to approximately 22,500 residential and business customers.
- Over 322 miles of sanitary sewer pipe (205 miles (64%) was constructed prior to 1979).
- 7,900 manholes or maintenance access points.
- Responsible for replacement of service mains, equipment, improvements, and extensions.
- Plan, design, and construct the sanitary sewer system to provide service.

## **Sewer Significant Notes**

- **An in-house manhole rehabilitation program has been implemented to improve our aging infrastructure.**
- **Smoke testing and metering equipment will be purchased via grant moneys to locate areas within our sanitary sewer system that are susceptible to inflow/infiltration and illegal connections.**
- **Oakland County Water Resources Commissioners Office has implemented meter based billing.**

## 2010 Sewer Project Plan

- **CIP # SS-02B - Sanitary Sewer Rehabilitation Program**
- **CIP # SS-22B - Grant Pump Station Improvements**
- **CIP # SS-30 and SS-31 - Easement Machine and Small Vactor purchases. CIP Funded (Shared with Water)**
- **CIP # SS-01B - SCADA System Enhancements (on-going maintenance program)**

## Water Overview

- Provide municipal water to 22,500 residential and business customers.
- Over 425 miles of water mains (169 miles (40%) of the water main was constructed prior to 1979).
- 54 pressure reducing valve (PRV) vaults and 4,450 isolation valves, four master meter facilities and approximately 31,000 water meters.
- Responsible for replacement of service mains, equipment, improvements, and extensions.
- Plan, design, and construct the water system to provide service.



## **Water Significant Notes**

- **Finalized 30 year water contract with the Detroit Water and Sewerage Department (DWSD).**
- **Submitted final report to the EPA for Initial Distribution System Evaluation (IDSE), water sampling of chlorine byproducts.**

## **2010 Water Project Plan**

- **CIP # SS-30 and SS-31 - Easement Machine and Small Vactor Purchase (shared with Sewer)**
- **CIP # SS-01B SCADA System Enhancements, on-going maintenance program (Shared with Sewer)**

## Conclusion

- **Increased Regulatory Environment.**
- **Reduced Resources.**
- **Aging Infrastructure.**



**Facilities Fund-Internal Service  
2010 - 2011 Budget**

## Overview

- **The Facilities Division of the Department of Public Service (DPS) is responsible for coordinating capital improvements, maintaining facilities and assuring custodial and operational services for City-owned buildings and grounds.**
- **Assets Managed:**
  - **Buildings**
  - **Grounds**
  - **Utilities**
  - **Equipment**

## Those Assets Include

- **Five Fire Stations**
- **Park Buildings:**
  - **Spencer Park**
  - **Bloomer Park**
  - **Borden Park**
  - **Van Hoosen Farm**
  - **Avondale Park**
  - **Veterans Memorial Point**
- **Cemetery Office & Garage**
- **OCSD Substation**
- **City Hall**
- **Environmental Education Center**

**In all, \$53 million in assets are covered by Facilities**

## Significant Notes

- **Personnel Services decreased [(17%) or (\$110,590)] due to the elimination of one (1) position and staffing reallocations.**
- **Contractual Service increased [12% or \$43,640] for additional Snow Removal and Janitorial Service.**
- **Electric and Gas Utilities decreased [(10%) or (\$75,000)] due to citywide energy reduction efforts.**
- **Repairs & Maintenance increased [37% or \$71,090] due to additional repair work required to keep aging city infrastructure in serviceable condition.**
- **Depreciation Expense decreased [(1.7%) or (\$21,090)] due to certain capital assets becoming fully depreciated.**

## 2010 Project Plan

- **CIP # FA-02E – Communication Center/Telephone upgrade. City Share 100%**
- **CIP # FA 01G – City Hall LED Light Upgrade. 100% EECBG Funded**
- **CIP # FA-07 – Three (3) Photocopiers Scheduled for Replacement. City Share = 100%**
- **CIP # IS-11 – Citywide Radio Changeover 1<sup>st</sup> Phase. 100% City Share**





**Fleet Fund-Internal Service  
2010 - 2011 Budget**

## Overview

- **The Fleet Division of the Department of Public Services (DPS) is responsible for providing and maintaining the City-owned fleet of machinery, equipment, and vehicles in a safe and proper functioning condition.**
- **The Division performs scheduled preventative maintenance; monitoring of vehicle condition and criteria for replacement.**
- **The Division maintains its own records, files, and inventory and inventories and distributes gasoline and diesel fuel, auto and truck parts, safety gear, clothing, supplies, and tools as needed to various departments.**
- **Funded by user fees, internal city user departments pay a planned monthly replacement charge to ensure that sufficient funds will be available when replacement is due and before there is an increase in cost.**

## **Fleet Fund**

### **Assets Managed:**

- **35 PIECES OF FIRE APPARATUS**
- **81 CARS, PICKUP TRUCKS & VANS**
- **19 DUMP TRUCKS**
- **10 PIECES OF HEAVY EQUIPMENT**
- **18 SPECIALTY VEHICLES**
- **12 TRAILERS**
- **200 PIECES OF POWER EQUIPMENT**

## Significant Notes

- **Gain of Asset: Asset Proceeds increased 100% or \$60,000 due to anticipated equipment and vehicles sales.**
- **Operating Equipment increased 47% or \$6,000 due to the purchase of a paperless shop module and hardware, as well as equipment needed for increased levels of concrete repairs.**
- **Administration Charges increased 13% or \$17,780. Fleet Fund is a greater proportion of the overall 2010 City Budget.**
- **Facilities Charges decreased (16%) or (\$19,180) due to cost reductions associated with the operations of the DPS Facility.**
- **Depreciation Expense increased 2.3% or \$15,630 due to the proposed replacement of vehicles and equipment which are currently fully depreciated.**

## 2010 Objectives

- **Network with neighboring municipalities to explore sharing resources, training, expand cooperative purchasing, and consider in-sourcing equipment maintenance and repairs.**
  - **Started repair work for the City of Rochester Fire Department**
- **Federal mandated Diesel Emission Standards require approximately \$9,500 of additional emission control per vehicle.**
- **Purchase and implement the paperless shop module for the City's computerized Fleet Management Information System (RTA) that will improve the accountability, productivity, life cycle costing and reporting accuracy of fleet operations.**
- **Increasing advances in Vehicle technologies require additional skill levels of our staff.**

## 2010 Project Plan

- **Purchasing Smaller Equipment for various Departments to use.**
  
- **Purchasing Vehicles scheduled to be replaced.**
  - **3 - Pickup Trucks with Plows**
  - **3 - Pickup Trucks**
  - **1 – 2 Yard Dump Truck**
  - **1 – Loader**
  - **1 – Sign/Guardrail Truck**
  - **1 – Tandem Axle Dump Truck**



**Questions?**