

BUDGET OVERVIEW

MAJOR ROADS, LOCAL

STREETS, PATHWAYS, DRAINS, W & S, FLEET



DEPARTMENT OF PUBLIC SERVICES 2014 – 2016 BUDGET PRESENTATION



DEPARTMENT OF PUBLIC SERVICES

The 5 W's and 1 H

- **WHO** are we?
- **WHAT** function do we serve?
- **WHERE** is our community impact?
- **WHEN** do we provide service?
- **WHY** are we relevant?
- **HOW** do we work within our Budget?



WHO...

69 Full-Time Employees....

50% of the overall City Budget....

7 Primary Budget Funds....

Working from 2 Different Buildings....

1 Professional and Competent Team.

We are the Rochester Hills DPS!





WHAT...



WHERE...

32.2 Square Miles

7,800 Manholes

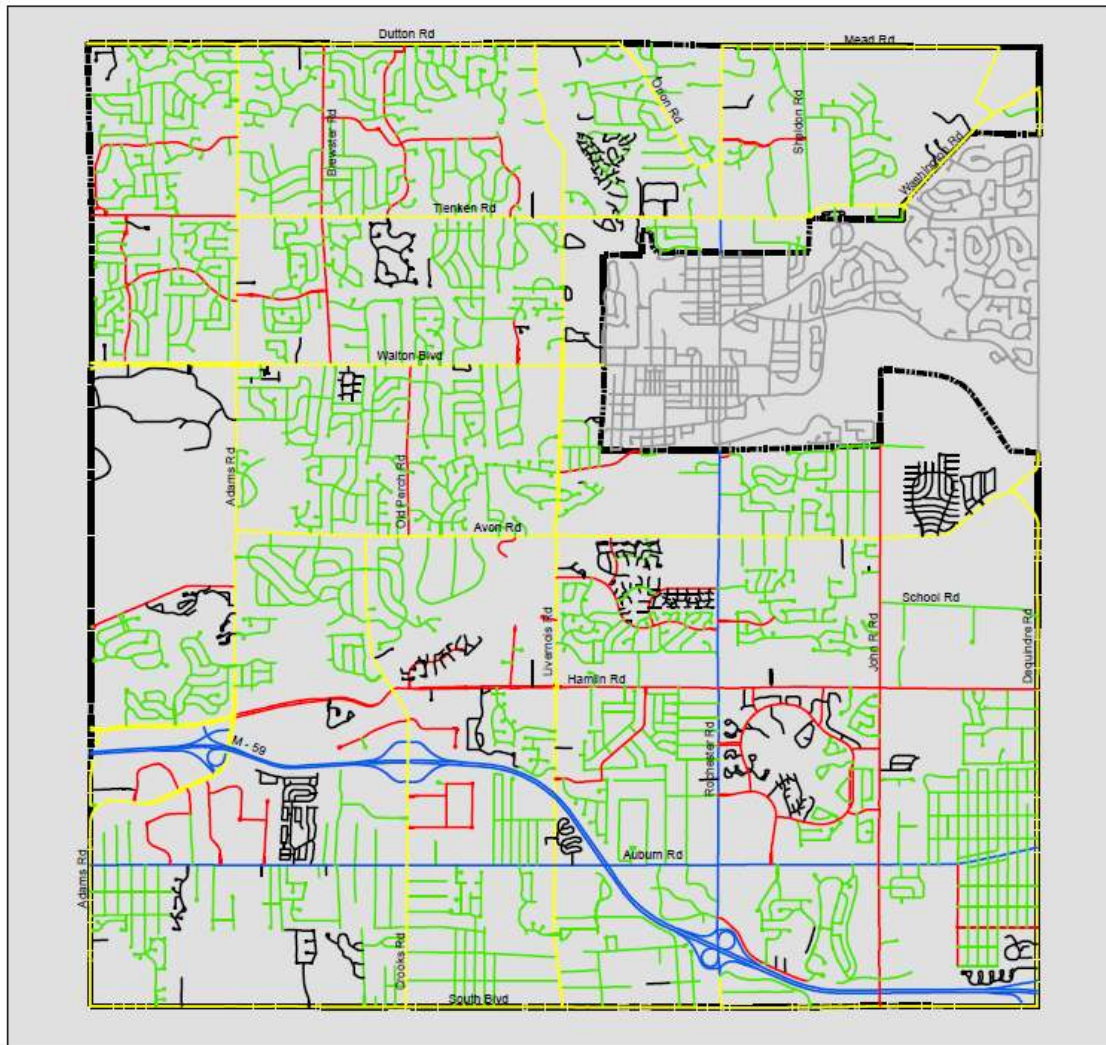
33,000 Water Meters

256 Miles of Roadway

88 Miles of Pathways

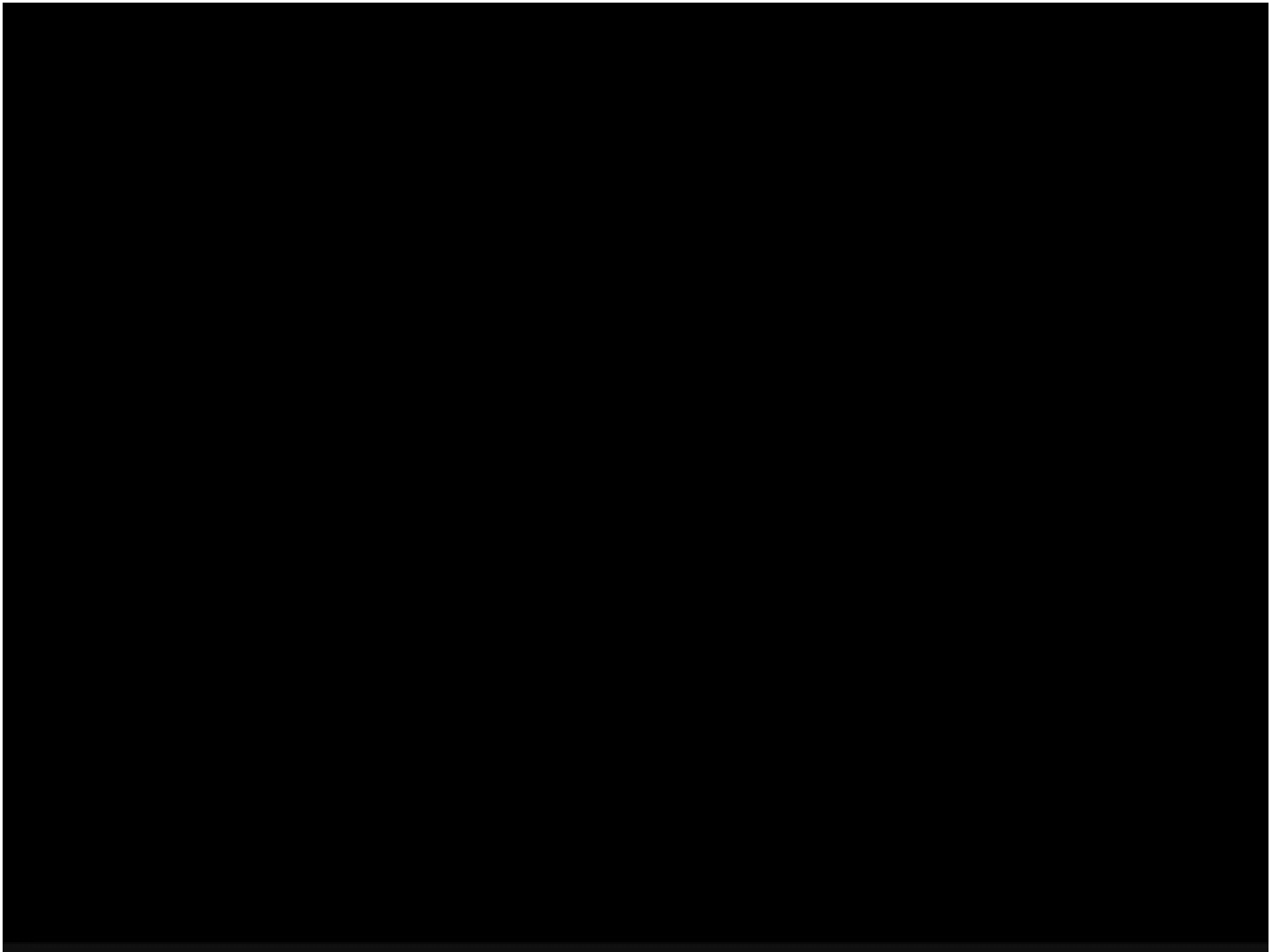
320 Miles of Sewer

420 Miles of Water Main



WHEN...





WHY...

We are legal owners for the publicly-owned Rochester Hills infrastructure that includes:

- **320 miles of sewer**
- **420 miles of water main**
- **218 miles of local roads**
- **38 miles of major roads**
- **87 miles of pathway**
- **4½ miles of trailway**
- **33,000 water meters**
- **7,800 sanitary manholes**
- **4,500 water isolation valves**
- **4,900 fire hydrants**
- **6,500 traffic signs**



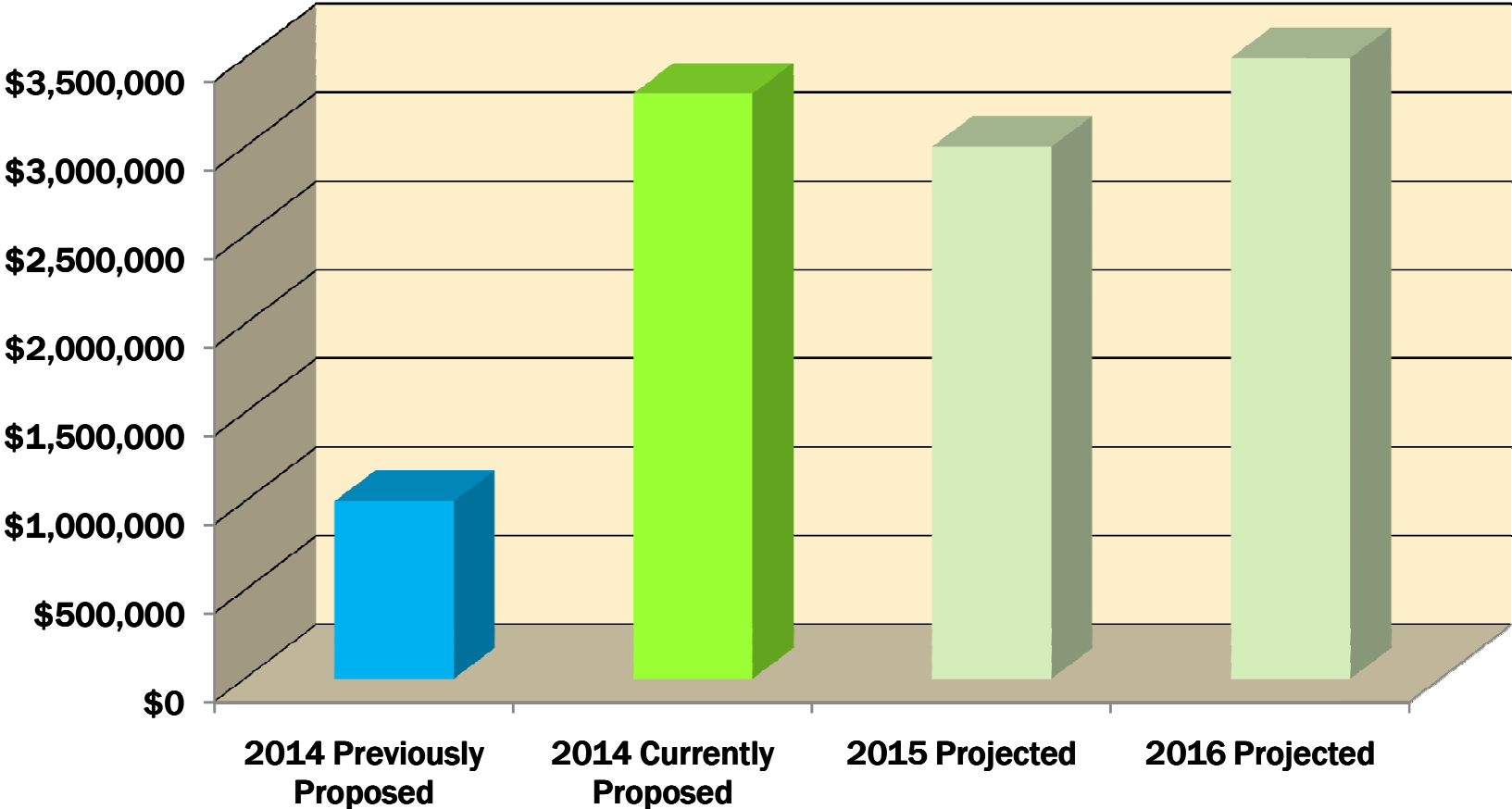
WHY..ROADS

- Hamlin Road Reconstruction Right-of-way (Hamlin Ct. – Dequindre); **MR-02B**
- Major & Local Road Concrete/Asphalt Replacement ; **MR-03A, LS-01&3**
- LDFA District Road Rehabilitation Program; **MR-03B**
- Adams Boulevard Irrigation; **MR-05F**
- Traffic Calming Program; **LS-12**
- Dequindre Road Reconstruction (Auburn – South Blvd); **MR13A**
- Tienken Road Improvements (Livernois – Sheldon); **MR-40A**
- Avon Road Rehabilitation (Adams – Livernois); **MR-40D**



WHY..ROADS

Proposed Local Street Improvements



WHY... PATHWAYS

- Pathway Rehabilitation Program; **PW-01**
- Avon Road Pathway (Adams – Livernois); **PW-49D, PW-49E**
- Tienken Pathway (Livernois – Rochester); **PW-08B**



WHY..SEWER



WHY... SEWER



Rochester Hills' ability to sewer televise allows us to clearly identify a system problem

**Sewer Televising Camera;
SS-24**



WHY..WATER



**Christian Hills West Water Main Replacement;
WS-33**



WHY... ROADS, PATHWAYS, WATER AND SEWER UTILITIES OVERALL...



WHY... WATER RESOURCES

Catch Basin and Public Storm Sewer Line Cleaning



25-Year DPS
Employee Jeff Rudd

Illicit Discharge Elimination Program (IDEP) Response and Investigations





**Localized flooding occurs when
Vegetation blocks storm water
system pipes and overflow
openings during storm events**



WHY... FLEET

Assets Managed:

- 33 Pieces of Fire Apparatus
- 78 Cars, Pickup Trucks, & Vans
- 19 Dump Trucks
- 13 Pieces of Heavy Equipment
- 200 Pieces of Power Equipment



Scheduled Vehicle/Equipment Replacements:

- Service Truck – Fleet
- Passenger Car – Assessing
- Cargo Van – DPS
- Sport Utility 4wd – DPS –W&S
- Pickup 2wd – Building
- Hydroseeder – DPS
- 2 - Pickups 4wd w/ Plow – Parks
- Utility Vehicle – Parks (Borden)



PUBLIC SERVICES CHALLENGES

- **Aging Infrastructure**
- **Delivering the predictive services to a growing infrastructure with no new resources**
- **Succession – aging work force**
- **Regulatory requirements**
- **Residential road maintenance & reconstruction**



HOW... WE DEAL WITH THE CHALLENGES

We utilize new technology to improve our efficiency and production to deliver services on schedule and within budget. Some of our tools include:

- Asset Management Program
- SCADA Monitoring of key Water and Sewer Sites
- Equipment to Monitor Salt and Brine Applications
- Sewer Televising Equipment
- Geographic Information System



innovative *by* nature

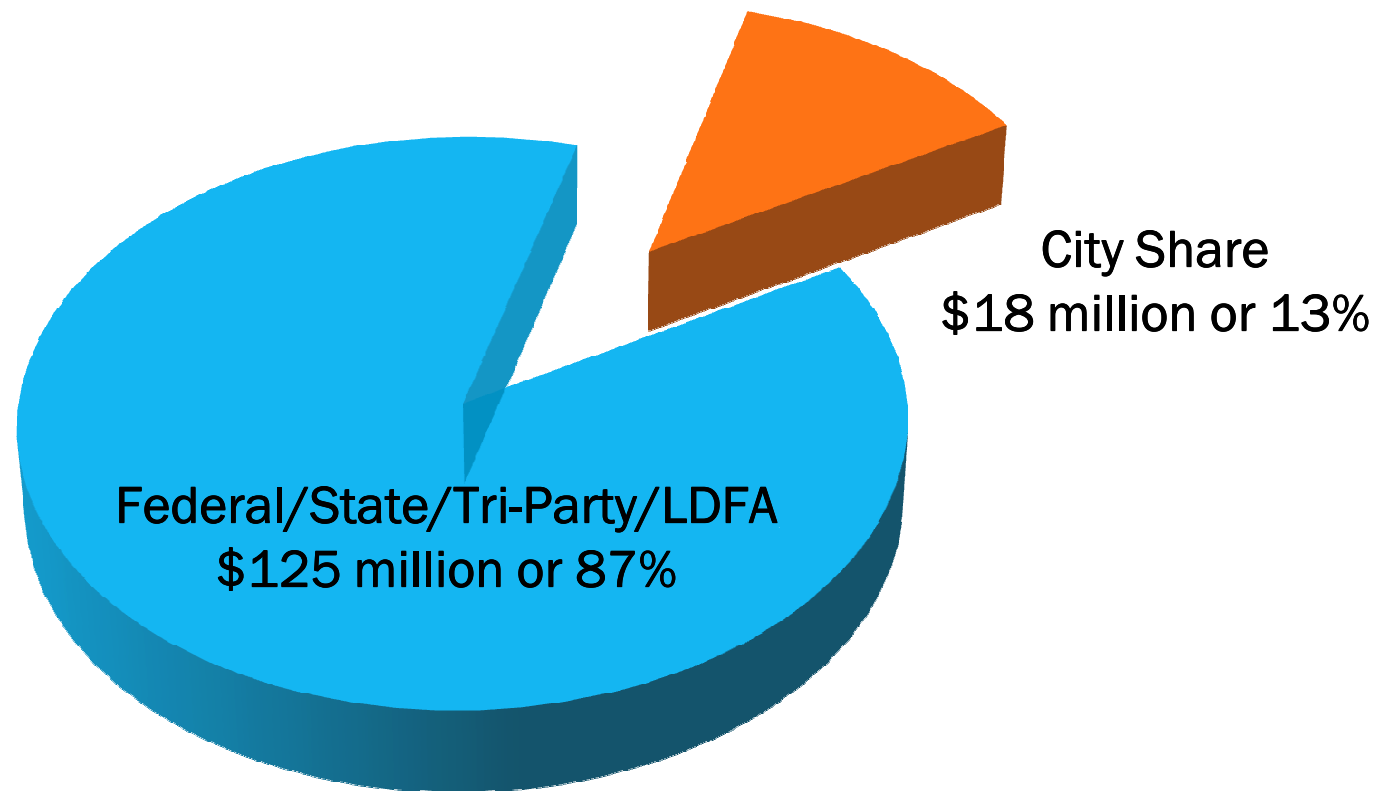
Budget Highlights

- Explore alternative pavement repair options for Major Road and Local Street maintenance
- Utilizing pipe bursting technology on the South Blvd. Water Main Project as a trenchless method of replacing buried sewer lines without the need for a traditional construction trench.
- A new web based weather service that is available from any location with a PC; a predictive service that sends DPS staff weather alerts via email or text on user set thresholds.
- Stagger Your Start Program designed to decrease sudden water pressure drops to Rochester Hills and provide more consistent pressure to our customers.



LEVERAGING CITY ROAD DOLLARS

Major Road Construction: 2006 - 2013



DPS ACHIEVEMENTS

Recent Grants Awarded:

- Competitive Grant Assistance Program (CGAP)
- US Fish & Wildlife – Avon Creek III
- Rouge River National Wet Weather Demonstration Project
- Veterans Memorial Pointe Enhancement Project



DPS ACHIEVEMENTS

DPS shared services agreement with:

- City of Rochester
- City of Auburn Hills
- Oakland County Water Resource Commission
- Road Commission for Oakland County
- Rochester Community Schools
- North Oakland Transportation Authority



DPS COLLABORATIONS





CHUCK NORRIS

walked down this sidewalk





Thank you City Council for your support.

The Rochester Hills DPS looks forward to administering another year of capital improvement and private development projects in 2014 and continuing to maintain the City infrastructure to provide exceptional and reliable service for our customers.



**OUR SUCCESS IS A SHARED SUCCESS
THANK YOU FOR YOUR ON GOING SUPPORT**

