

DEPARTMENT OF PUBLIC SERVICES



2011 – 2013 PROPOSED BUDGET

City Council Goals & Objectives

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

Major Roads

Local Streets

Pathways

Water Resource (formerly Drains)

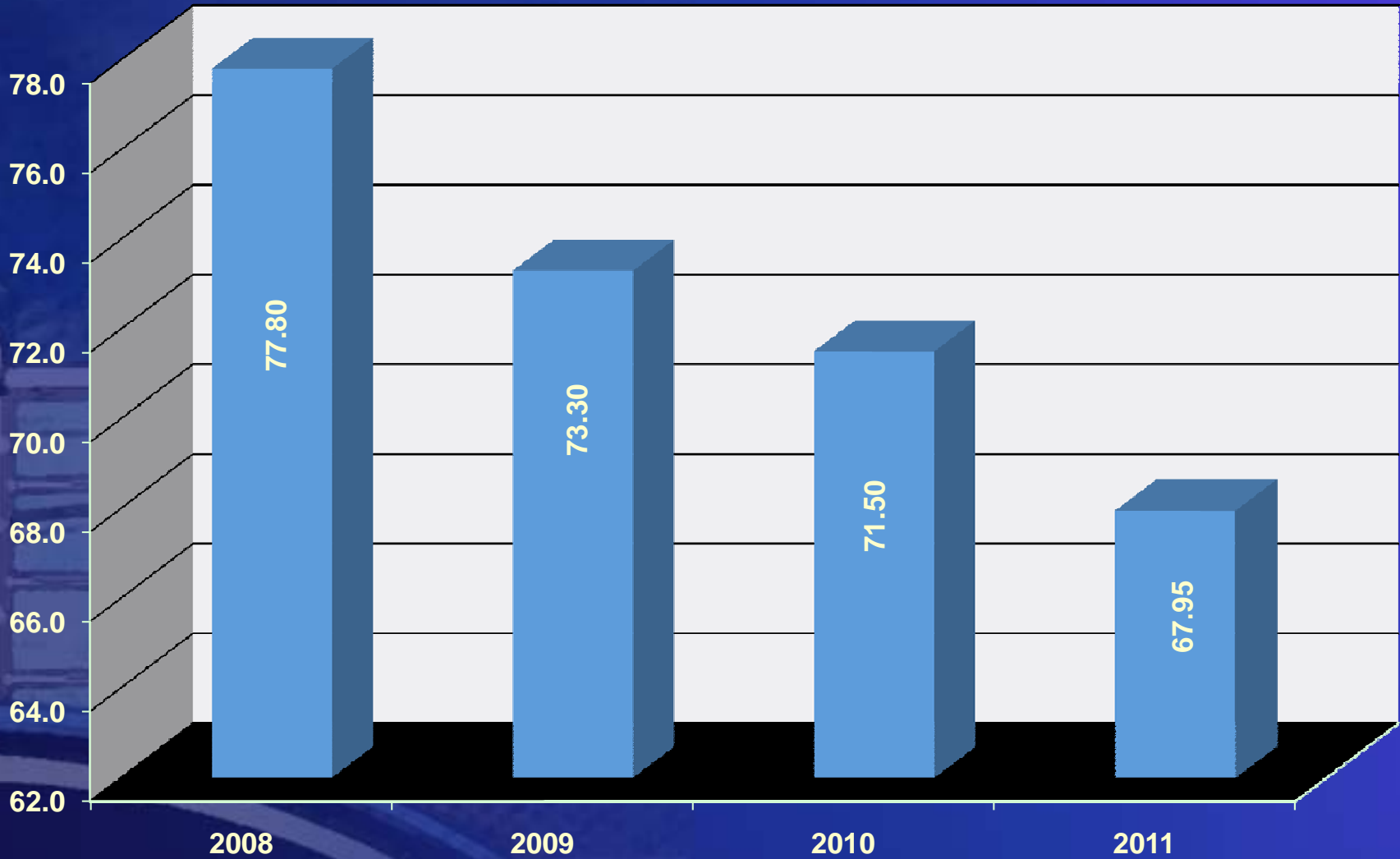
Water & Sewer

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.**
- **Continued utilization of an Asset Management Program: inventory, condition assessment, maintenance costs, replacement schedules, budgeting.**
- **Work load indicators.**

DPS STAFF TOTALS



12.7 % Reduction in Staffing Since 2008

Budget Location	2008	2009	2010	2011
Major Road / Construction	0.80	1.00	0.95	1.00
Major Road / Routine Maintenance	2.10	2.40	2.50	2.50
Major Road / Traffic Service	2.90	2.40	2.40	2.40
Major Road / Winter Maintenance	1.25	1.25	1.25	1.25
Major Road / Administration	0.25	0.25	0.25	0.25
Local Street / Construction	0.25	0.60	0.20	-
Local Street / Routine Maintenance	9.10	9.80	11.10	10.90
Local Street / Traffic Service	2.00	2.00	2.20	2.20
Local Street / Winter Maintenance	3.40	3.40	3.40	3.40
Local Street / Administration	0.15	0.05	0.05	0.05
Pathway Maintenance	0.75	1.15	1.60	1.60
Water Resource - formally Drain Fund	3.55	3.45	3.60	2.85
Sewer Operations	20.55	18.20	16.05	14.45
Water Operations	22.70	20.30	18.90	18.05
Fleet	8.05	7.05	7.05	7.05
DPS TOTAL	77.80	73.30	71.50	67.95

Regulatory Challenges and Unfunded Mandates

Samples Include:

- 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.
- And the list goes on...

Challenges

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

Major Road Fund



Major Road 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

Major Road Significant Notes

- **Personnel Services increased due to staffing reallocation.**
- **Professional Services – Traffic decreased due to City owned bridge inspections (4) which occur every other year – this is not the year and due to completion of the Rochester Road Traffic Audit.**
- **Material – Winter Maintenance increased due to anticipated increases in road salt costs.**
 - **2009 - \$ 42.98 per ton, 2010 - \$47.28 per ton**

Major Roads 2011 Project Capital Plan

- CIP #MR-01A – Crooks Rd @ M-59 Interchange
- CIP #MR-40A – Tienken Rd Improvements (Livernois Rd to Sheldon Rd), Design in FY2011, Construction in FY2012
- CIP #MR-03A – Concrete Slab Rehabilitation Program
- CIP #MR-03B – LDFA Rd Rehabilitation Program
- CIP #MR-04A - Walton Boulevard Rehabilitation
- CIP#MR-05E – Adams Rd Rehabilitation
- CIP#MR-12 – Major Road Traffic Calming Program
- CIP#MR-14 – Washington Rd Paving (Tienken to Dequindre)
- CIP#MR-27 - Bridge Rehabilitation Program
- CIP#MR-42C – M-59 Rehabilitation (Adams Rd to Crooks Rd)
- CIP#MR-42D – M-59 Sound Barrier Installation – Federal share
- CIP#MR43 – Raintree Drive Reconstruction

Local Street Fund



Local Street Overview

- Own and operate 237 miles of local streets (24 miles are gravel).
- Due to funding constraints, the focus has changed to routine maintenance which includes:
 - crack sealing, cold patching, street sweeping storm sewer/catch basin cleaning
 - Winter maintenance activities (snow and ice removal)
- Responsible for traffic related issues
 - studies and counts
 - traffic signal installation coordination
 - maintenance of 5,700 traffic signs, pavement striping and markings
 - bridge inspections

Local Street Significant Notes

- **Personnel Services decreased due to staffing reductions and our shift to maintenance mode.**
- **Material – Preservation decreased due to recent actual trends and budget reduction efforts and winter maintenance increased due to salt commodity price increase.**
 - **2009 - \$42.98 per ton, 2010 - \$47.28 per ton**
- **Professional Services decreased due to an ADA Transition Evaluation budgeted in FY 2010**

Pathway Maintenance Fund



Pathway Maintenance Overview

- The voters of Rochester Hills approved a millage in order to construct, maintain, and repair pathways and surfaces for use by bicycles, non-motorized vehicles and pedestrians along main roads, the Clinton River Trail and to create linkages to pathways and schools in the City.
- 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.

Pathway Maintenance Significant Notes

- **Materials decreased due to less pathway system crack sealing.**
- **Professional Services decreased due to the anticipated completion of an ADA Transition Evaluation and Pedestrian Bridge Inspections in FY 2010.**

Pathway Construction Fund



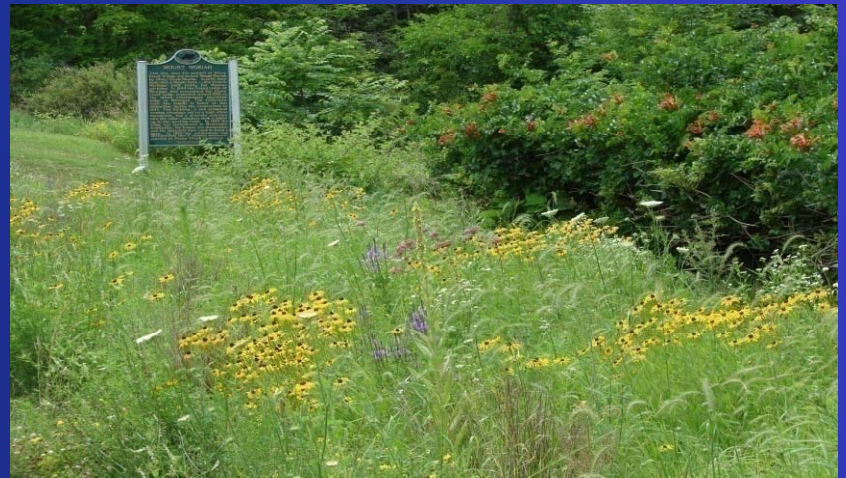
Pathway Construction Overview

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

Pathway Construction 2011 Project Plan

- CIP # PW-01 - Pathway Rehabilitation Program City Share 100%
- CIP # PW-43 – Rain Tree Pathway (Adams Road to Firewood Drive)

Water Resource Fund (formerly Drain Fund)



Water Resource Fund Overview (formerly Drain Fund)

- **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.**

Water Resource Significant Notes

- Professional Services decreased due to the reduction in the amount of preliminary engineering costs related to capital projects in FY 2011.
- Maintenance costs increased due to increased levels of maintenance activity performed by Oakland County Water Resources Commission (OCWRC) on Chapter 20 Drains.

Water and Sewer Fund



Sewer Overview

- Provide sanitary sewer to approximately 22,500 residential and business customers who ultimately pay for all provided services.
- 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 Overview

- **An in-house manhole rehabilitation program has been implemented to improve our aging infrastructure.**
- **Smoke testing and metering equipment was purchased via grant moneys to locate areas within our sanitary sewer system that are susceptible to inflow/infiltration and illegal connections. The project will continue in 2011.**
- **Oakland County Water Resources Commissioners Office has implemented meter based billing.**
- **A grant was awarded to the City by Wayne County to perform an inflow & infiltration study located within the Rouge River Watershed.**

Sewer Significant Notes

- **Customer Charge decreased due to the completion of the Radio Read project in the 2009-10 rate year.**
- **Salaries & Wages decreased due to staffing reductions or reallocations.**
- **Operating supplies increased due primarily to the inclusion of the Grinder Pump Replacement Program (SS-15) offset by a reduction in miscellaneous tools and hardware.**
- **Interfund Charges: Dispatch decreased due to outsourcing emergency dispatch operations.**
- **Contractual services decreased due to reallocating emergency underground utility work to the Water & Sewer Capital Fund, reallocating microfilming to the Clerks Department and budget reduction efforts.**

Water Overview

- Provide municipal water to 22,500 residential and business customers who ultimately pay for the services.
- Over 425 miles of water mains (169 miles (40%) of the water main was constructed prior to 1979).
- 54 pressure reducing valve (PRV) sites 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 Overview

- 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.

Water Significant Notes

- **Customer Charge decreased due to the completion of the Radio Read project in the 2009-10 rate year.**
- **Interfund Charges: Dispatch decreased due to outsourcing emergency dispatch operations.**
- **Wages & Salaries decreased due to staffing reductions and/or reallocations.**
- **Operating supplies decreased due to budget reduction efforts.**
- **Professional Services decreased due to the completion of the Water Storage Feasibility Study and a reduction in the anticipated utilization of engineering consultants.**
- **Legal Fees: Labor & Other increased due to anticipated union contract negotiations.**

2011 Water and Sewer Project Plan

- CIP #WS-25B – South Boulevard Water Main Replacement (Livernois Road to Rochester Road)

Water & Sewer Conclusion

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



- **Fleet Fund-Internal Service
2011 - 2013 Budget**

Fleet 2011 Objectives

- Continue networking with neighboring municipalities to explore sharing resources, training, expand cooperative purchasing, and consider in-sourcing equipment maintenance and repairs.
- Federal mandated Diesel Emission Standards require approximately \$9,500 of additional emission control per vehicle.
- Increasing advances in Vehicle technologies require additional skill levels of our staff.

Fleet 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.**

Fleet Overview

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

Fleet Significant Notes

- **Charge for Service: City of Rochester increased 100% or \$20,000 due to anticipated revenues for servicing their motor fleet.**
- **Charge for Service: OPC increased 100% or \$10,000 due to anticipated revenues for servicing their motor fleet.**
- **Charge for Service: Library increased 100% or \$6,000 due to anticipated revenues for servicing their motor fleet.**

Fleet 2011 Project Plan

- **Purchasing Smaller Equipment for various Departments to use.**
- **Purchasing Vehicles scheduled to be replaced.**
 - **4 - Pickup Trucks with Plows or Crane**
 - **4 - Pickup Trucks**
 - **2 – Passenger Cars**
 - **1 – Station Wagon**
 - **3 – Tandem Axle Dump Truck**

Questions?