

DEPARTMENT OF PUBLIC SERVICES



2012 – 2014 PROPOSED BUDGET



Major Roads
Local Streets
Pathways
Water Resources
Water & Sewer
Fleet



City Council Goals

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



Department Initiatives

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



Regulatory Challenges and Unfunded Mandates

Samples Include:

- MS-4 (Municipal Separated Storm Sewer Systems).
- ADA (Americans with Disabilities ACT).
- EPA's Stage 2 Disinfection By-Product Rule monitoring.
- Michigan Manual of Uniform Traffic Control Devices (MMUTCD)
- And the list goes on...



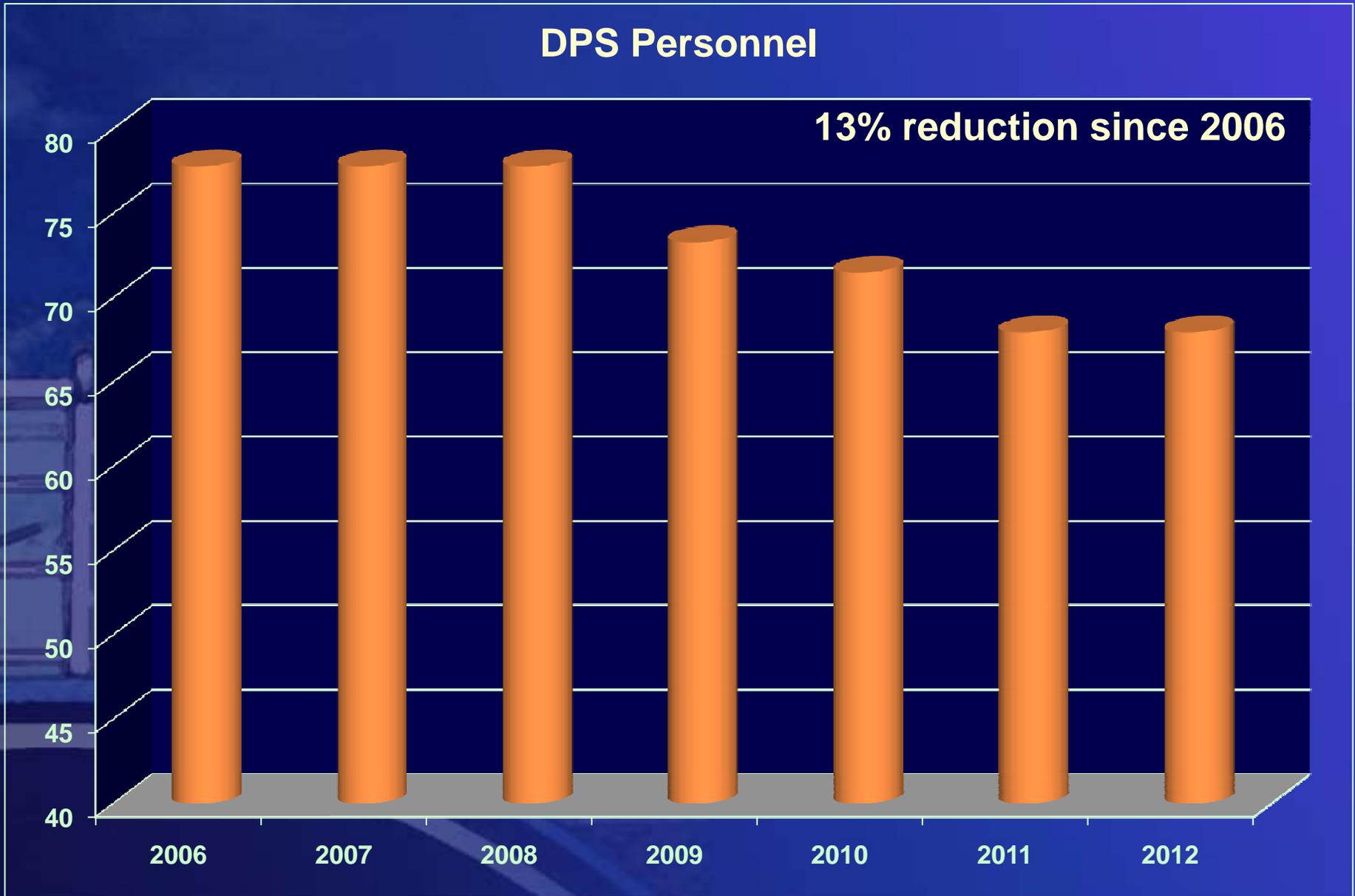
Challenges

- **Aging Infrastructure.**
 - **Unanticipated failures**
- **Providing the same level of service with less resources.**
- **Greatly increased regulatory requirements.**
- **Competition for limited General Fund revenues**



DPS Personnel

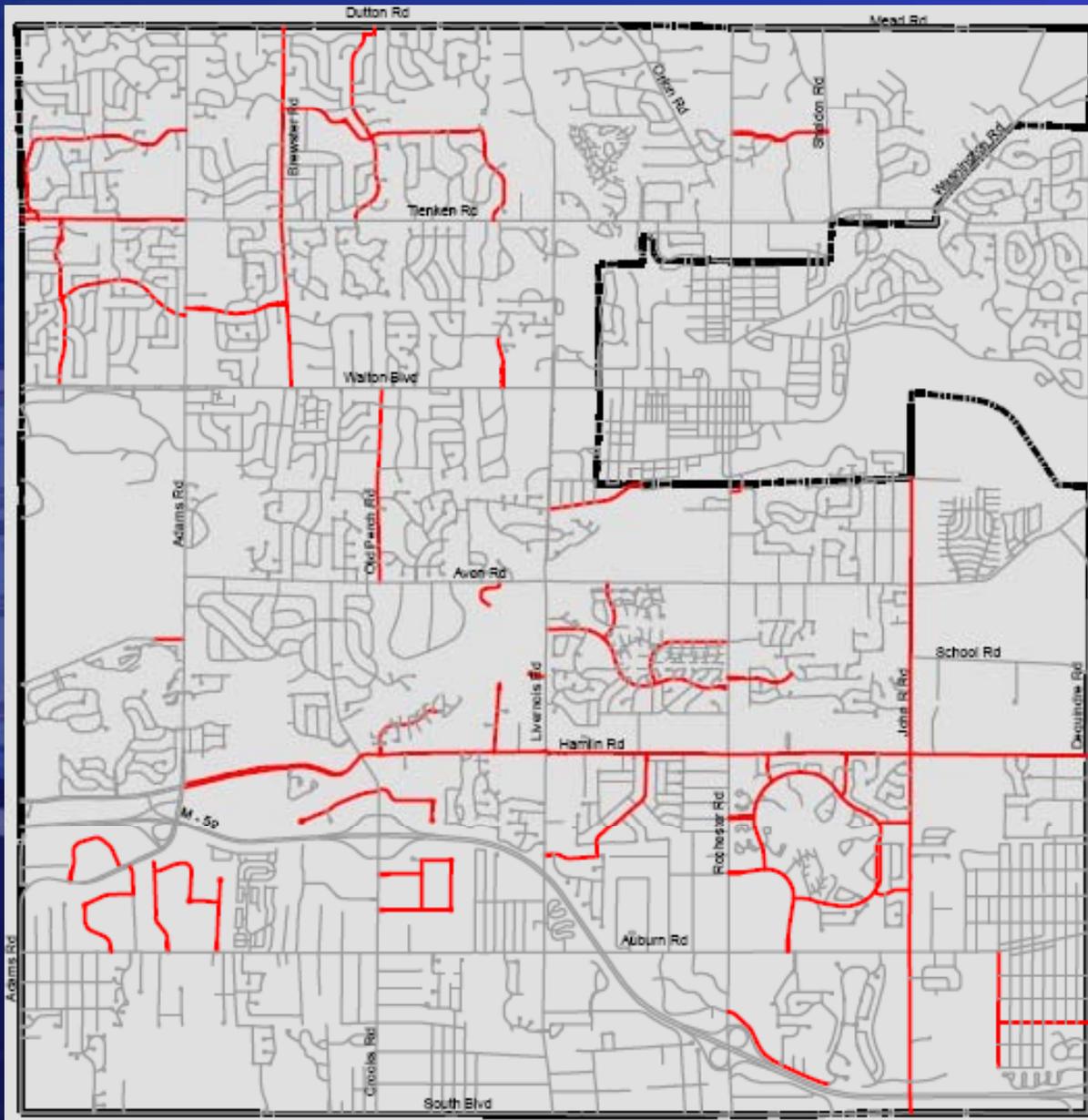
13% reduction since 2006



Major Road Fund



Major Street Map



Major Roads 2012 Project Capital Plan

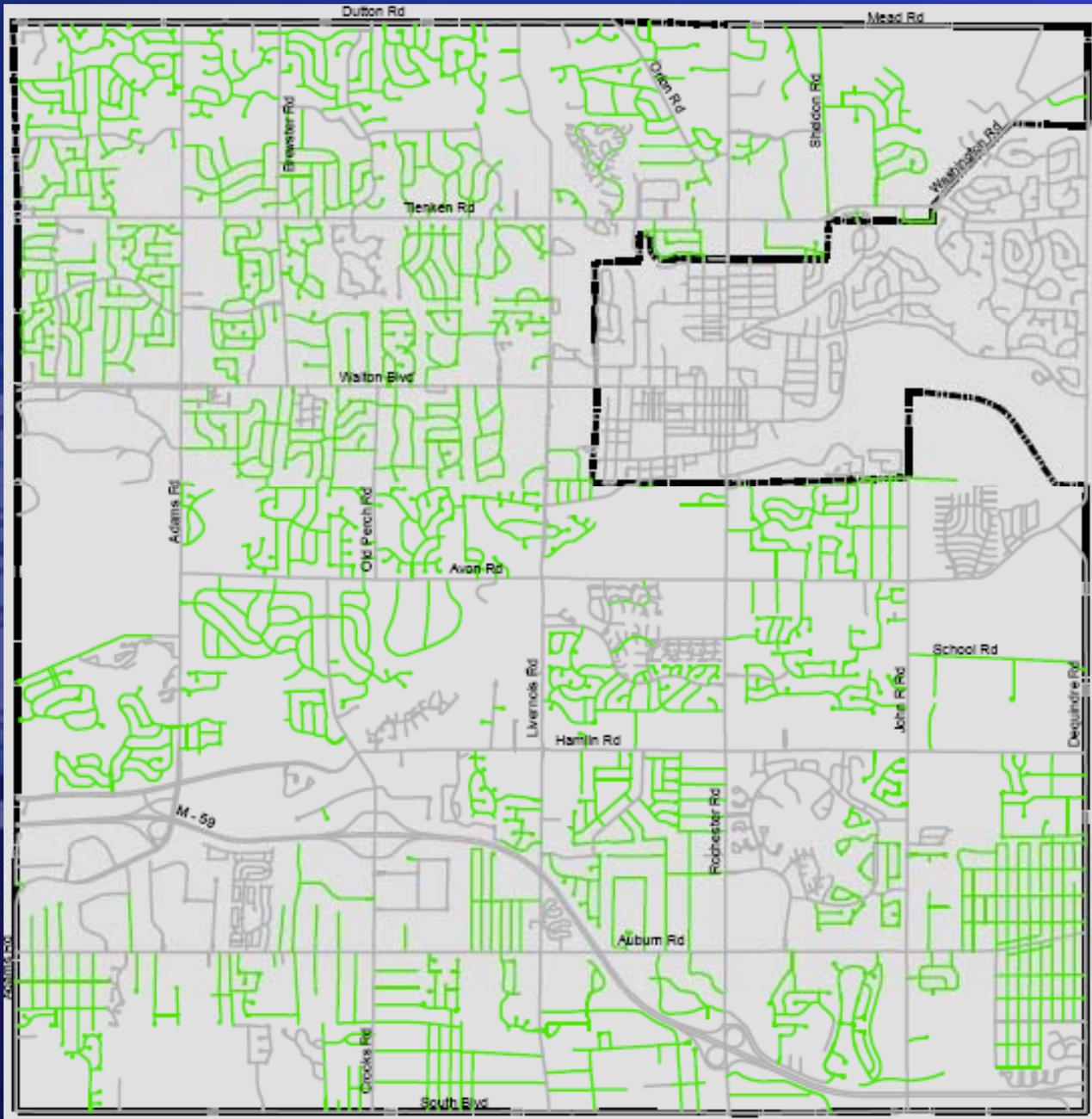
- MR-03A – Concrete Slab Rehabilitation Program
- MR-03B – LDFA Road Rehabilitation Program
- MR-12 – Major Road Traffic Calming Program
- MR-51 – Rochester Hills Drive Reconstruction
- MR-01E – Crooks Road Reconstruction (Star Batt Dr to Hamlin Rd)
- MR-40A – Tienken Road Improvements (Livernois Rd to Sheldon Rd), Design is Ongoing, Construction in FY 2013
- MR-49D – Avon Road Rehabilitation (Crooks – Livernois)
- MR-49F – Avon Road Bridge Replacement



Local Street Fund



Local Street Map



Local Street Funding

There are four (4) significant sources of revenue for the Local Street Fund

	2012 Budget
Local Street Millage (0.3545 mill)	\$ 1,043,490
Act 51 Revenue	\$ 1,087,050
Transfer-In Major Road Fund	\$ 1,361,250
Transfer-In General Fund	\$ 2,961,080

Local Street Significant Notes

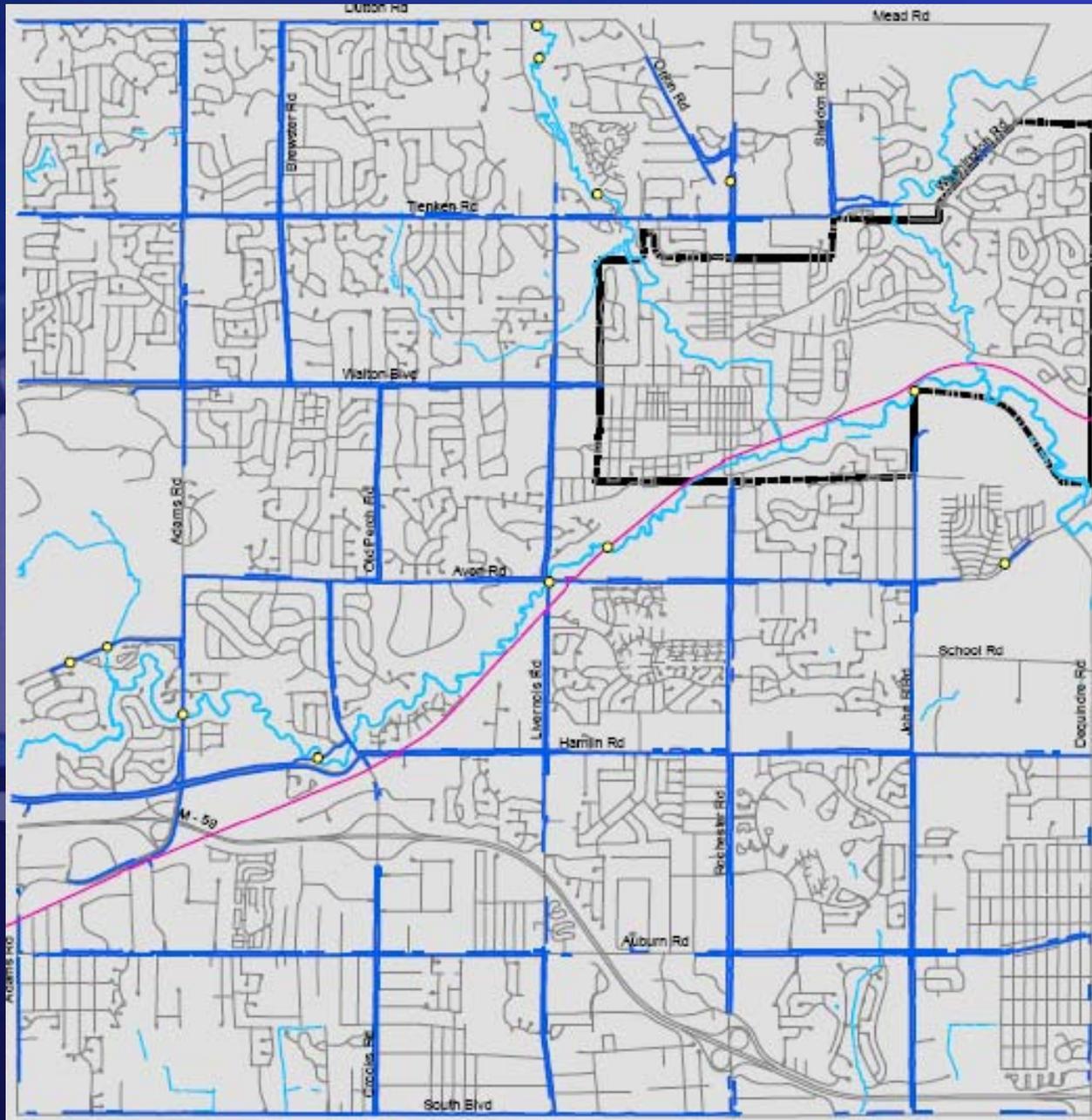
- **Capital outlay – Local Street Construction proposed to increase to \$2,000,000 in FY 2012.**
 - **CIP #LS-01 – Asphalt Rehabilitation Program**
 - **CIP #LS-03 – Concrete Rehabilitation Program**



Pathway Maintenance Fund



Pathway Map



Pathway Construction Fund



Pathway Construction Fund 2012 Project Plan

- PW-01 - Pathway Rehabilitation Program City Share 100%
- PW-49F – Avon Rd Pathway (Livernois to 500' east)



Water Resources Fund



Water Resources Fund Overview

- We have 26 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 as well as provide guidance & assistance to City Departments
- 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 Resources Fund Significant Notes

- Essentially every line item was reviewed and revised according to necessity as well as priority which resulted in reduction of expenses by 46.5%.
- Maintenance costs performed by the Oakland County Water Resources Commissioner (OCWRC) on Chapter 20 Drains are proposed to remain unchanged due to our request to review maintenance scope of work prior to performing.



Water and Sewer Fund



Sewer Overview

- Provide sanitary sewer to approximately 22,600 residential and business customers.
- Over 320 miles of sanitary sewer main.
- 7,800 manholes or maintenance access points.
- Responsible for replacement of service mains, equipment, improvements, and extensions.
- Plan, design, construct, and maintain the sanitary sewer system to provide service.



Water Overview

- Provide municipal water to 22,800 residential and business customers.
- Over 420 miles of water mains.
- 54 pressure reducing valve (PRV) sites, over 4,500 isolation valves, four master meter facilities, and approximately 33,000 water meters.
- Responsible for replacement of service mains, equipment, improvements, and extensions.
- Plan, design, construct, and maintain the water system to provide service.



2012 Water and Sewer Capital Project Plan

- **SS-22B – Grant Pump Station Replacement**
- **WS-01E – Crooks Road Water Main Replacement (Star Batt Dr to Hamlin Rd)**
- **WS-49F – Avon Road Bridge Water Main Replacement**



Water & Sewer Conclusion

- Aging Infrastructure
- Increased Regulatory Environment.
- Escalating costs for commodity, transport, and treatment .





Fleet Fund-Internal Service 2012 - 2014 Budget



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.



Fleet Equipment Fund

➤ Assets Managed:

- 33 PIECES OF FIRE APPARATUS
- 80 CARS, PICKUP TRUCKS & VANS
- 19 DUMP TRUCKS
- 13 PIECES OF HEAVY EQUIPMENT
- 19 SPECIALTY VEHICLES
- 18 TRAILERS
- 200 PIECES OF POWER EQUIPMENT



Fleet 2012 Objectives

- Continue to right size the fleet by providing the most efficient vehicles at the lowest life cycle cost to fleet's customers.
- Continue networking with neighboring municipalities to explore sharing resources, training, expand cooperative purchasing, and consider in-sourcing equipment maintenance and repairs.



In-Sourcing



IN CONCLUSION

- **The DPS/Engineering Teams**
 - **Commitment**
 - **Collective Years of Knowledge & Industry Experience**
 - **Taking ownership in work performed**
- **Thanks to City Council and the Administration**
 - **Supporting previous Budgets**
 - **Support for this Budget**



Questions?

