



Parks and Recreation Director ***Carol Anderson***
Parks and Recreation Superintendent ***Stuart Alderman***
Facility Supervisor ***Ann Blizzard***



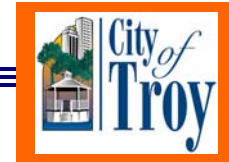
Functional Organizational Chart

Administration

- Conducts facility planning and development
- Works on intergovernmental projects
- Works on Capital improvement projects
- Marketing
- Staff assignments
- Park planning and development
- Prepares and administers department budget
- Sponsorship and donations

Aquatics Division

- Operates the Troy Family Aquatic Center
- Processes more than 55,000 admissions annually
- Offers classes including: Junior Lifeguarding, Lifeguarding, Learn To Swim, and preschool swimming lessons
- Provides group rentals to residents, businesses and school groups
- Provides more than 15 special events during the summer including a cooperative teen program



Aquatic Center Fund Revenue and Expenses

Description	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
Charges for Service	\$ 415,188	\$ 434,000	\$ 428,000	\$ 444,000
Interest and Rents	22,793	32,780	27,300	30,900
Total - Revenue	\$ 437,981	\$ 466,780	\$ 455,300	\$ 474,900
Expenses				
Personal Service Control	\$ 246,421	\$ 264,490	\$ 268,420	\$ 268,620
Supplies	31,230	33,200	34,100	33,900
Other Services/Charges	282,560	292,290	293,580	314,210
Total - Expenses	\$ 560,211	\$ 589,980	\$ 596,100	\$ 616,730
Revenue Over (Under) Expenses	\$ (122,230)	\$ (123,200)	\$ (140,800)	\$ (141,830)
Capital Outlay	\$ 13,485	\$ 20,000	\$ 15,000	\$ 75,000



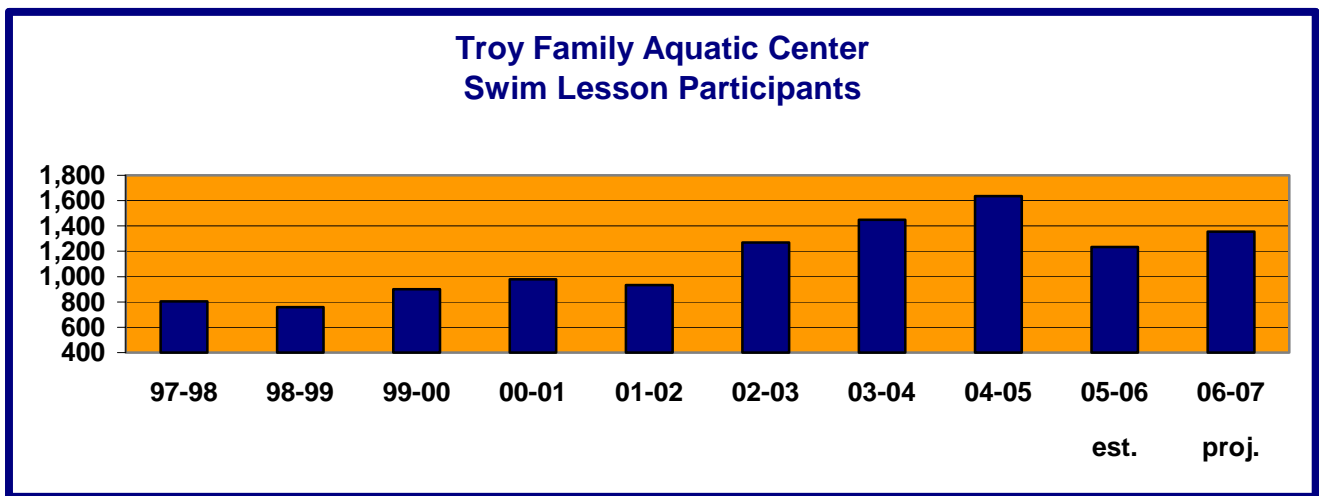
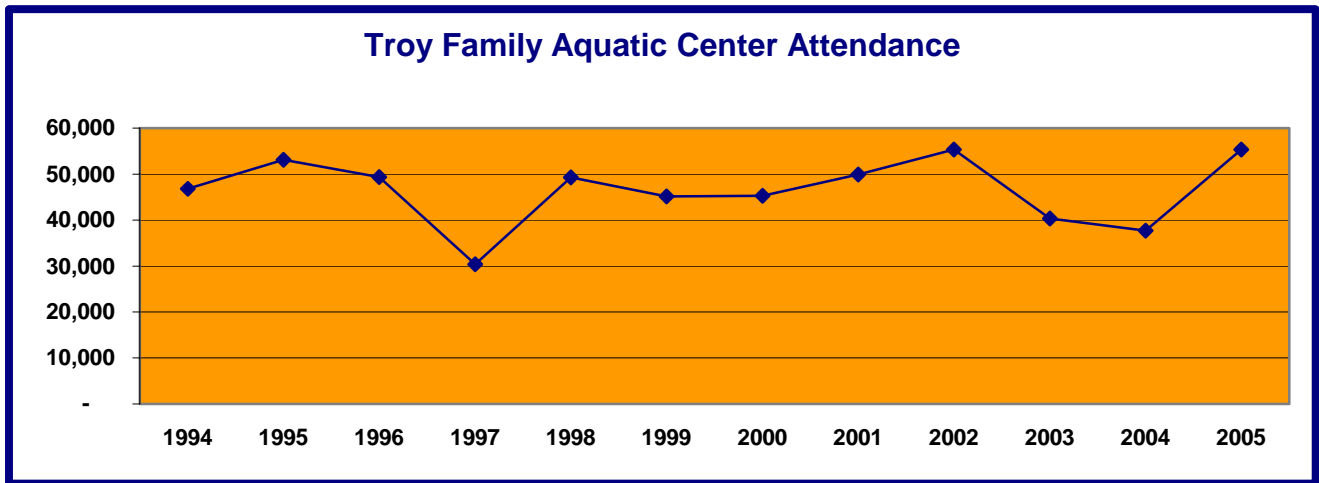
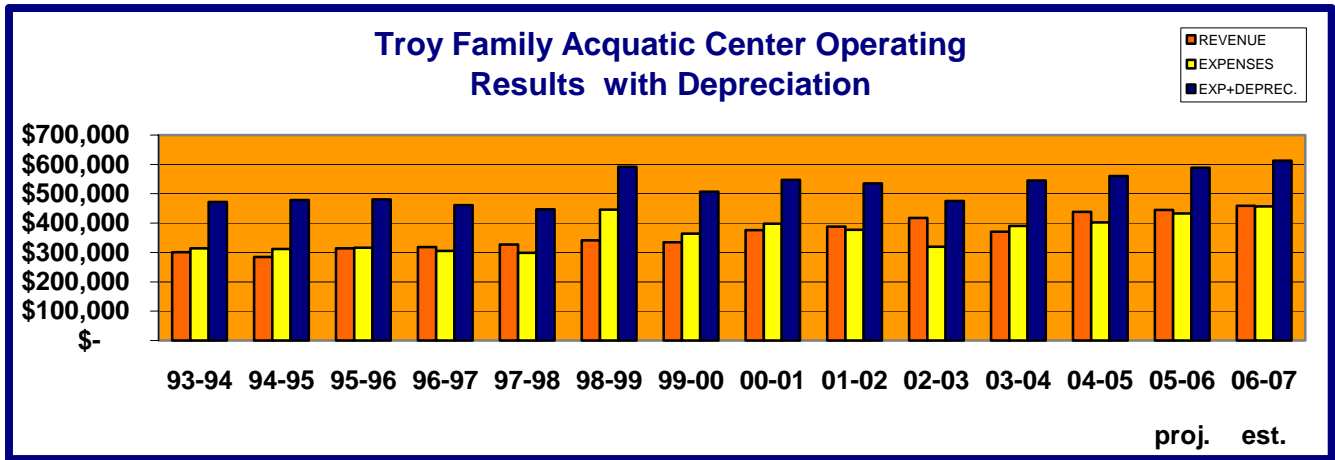
Department at a Glance

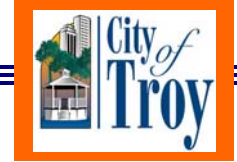
Funding Level Summary	2003/04 Actual	2004/05 Actual	Estimated 2005/06 Budget	2005/06 Budget	2006/07 Budget	% of Change
Personal Services	\$244,476	\$246,421	\$264,490	\$268,420	\$268,620	0%
Supplies	29,999	31,230	33,200	34,100	33,900	-.6
Other Services/Charges	267,410	282,560	292,290	293,580	314,210	7.0
Total Department	\$541,885	\$560,211	\$589,980	\$596,100	\$616,730	3.5%

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Aquatic Center	1/3	74	1/3	74	1/3	74	1/3	74
Total Department	1/3	74	1/3	74	1/3	74	1/3	74



Key Departmental Trends





Mission and Service Statements

Mission Statement

The mission of the Aquatics Division is to provide quality swim lessons, special events and recreational swimming opportunities.

Service Statement

The Aquatics Division of the Parks and Recreation Department offers programs to enrich the lives of Troy residents and area businesses, and to provide family recreation and education at the Troy Family Aquatic Center.

More than 87,000 residents, non-resident employees, non-residents and their guests have the opportunity to enjoy the many amenities including: water slides, volleyball courts, food concessions, a play area and recreation swimming. Special events and classes are offered for a variety of ages.

Did You Know ...?

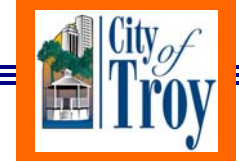
- More than 53,000 people visited the Aquatic Center in 2005.
- The Aquatic Center employs more than 70 young people each season.



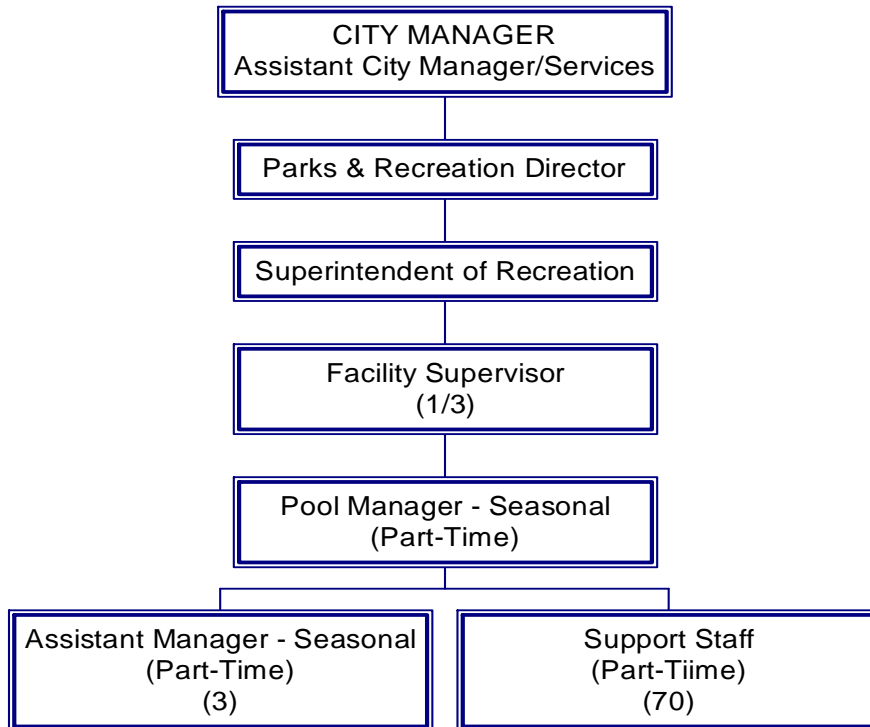
Performance Objectives

- Operate facility with revenue exceeding expenditures, less depreciation (Objective 9)
- Effectively market the facility to the public through special events/activities, promotions and press coverage (Objective 9)

Performance Indicators		2004/05 Actual	2005/06 Projected	2005/06 Budget	2006/07 Budget
Output	Aquatic Center admissions	55,348	49,000	49,500	48,000
	Season pass attendance	26,459	26,000	34,000	25,000
	Daily pass/Guest pass	25,656	18,868	18,400	18,001
	Birthday party attendance	216	100	260	100
Efficiency	Ratio of residents/non-residents for daily visits	1.48/1	1.48/1	1.49/1	1.49/1



Organizational Chart



Staff Summary	Approved 2004/05	Approved 2005/06	Recommended 2006/07
Facility Supervisor	1/3	1/3	1/3
Assistant Manager – Seasonal (Part-Time)	2	3	3
Pool Manager-Seasonal (Part-Time)	2	1	1
Support Staff (Part-Time)	70	70	70
Total Department	74-1/3	74-1/3	74-1/3



Summary of Budget Changes

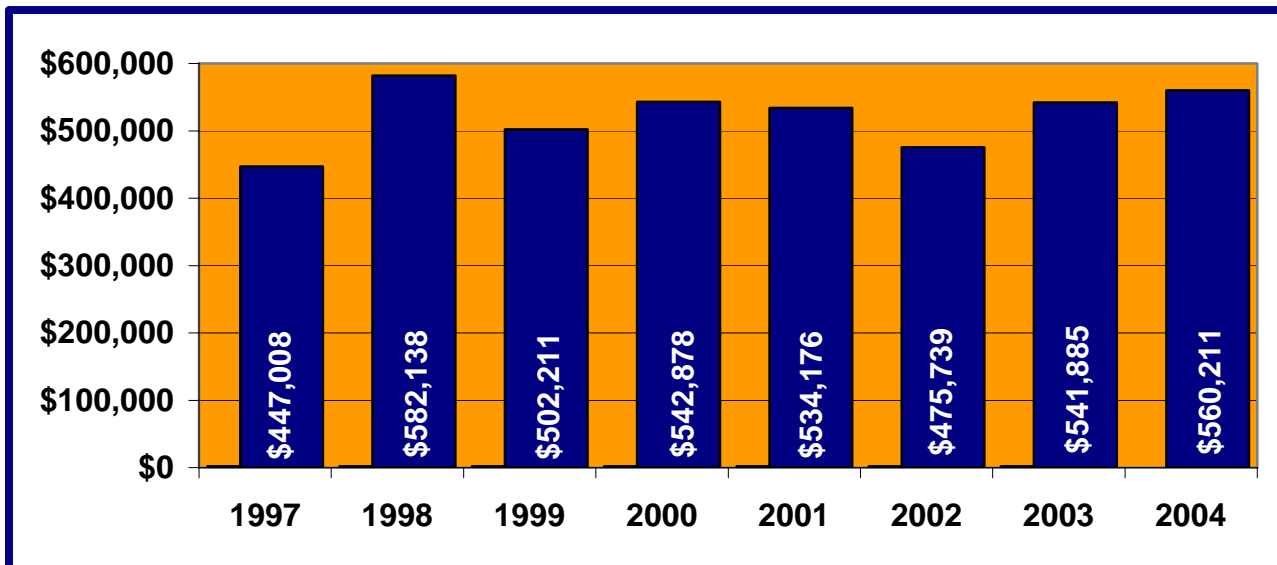
Significant Notes – 2006/07 Budget Compared to 2005/06 Budget

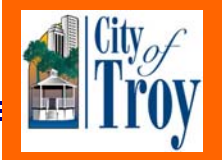
Contractual Services reflects an additional \$4,250 or 18.9% due to increased contractor costs for opening and closing the facility.

Public Utilities increased \$10,720 or 13.8%.

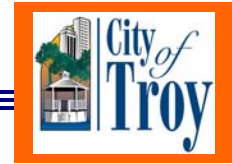
The Capital Expenditures account reflects a \$60,000 increase due to projects necessary as facility ages, such as re-marcite, deck replacement, chairs, etc.

8-Year Operating Budget History





Parks and Recreation Director ***Carol Anderson***
Director of Golf Operations ***Jake Pilat***



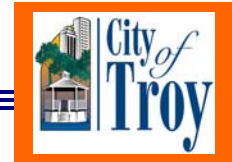
Functional Organizational Chart

Department Administration

- Conducts facility planning and development
- Works on intergovernmental projects
- Capital improvement projects
- Grants
- Marketing
- Staff assignments
- Park planning and development
- Prepares and administers department budget
- Sponsorship and donations

Golf Division

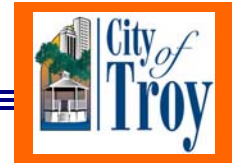
- Operates two municipal golf operations
- Acts as liaison with restaurant operations
- Provides for repairs and improvements to courses
- Maintains winter ski trail and sledding area
- Offers quality tournament program for City residents
- Offers a full practice facility at Sanctuary Lake golf course
- Oversees the operation of the Sanctuary Lake Golf Academy
- Offers two full serviced pro-shop operations



Golf Course Funds – Revenue and Expenses

Sylvan Glen Golf Course Description	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
Sylvan Glen Golf Course				
Charges for Services	\$ 1,103,944	\$ 1,111,700	\$ 1,174,370	\$ 1,135,630
Interest and Rents	145,742	215,400	173,000	188,000
Operating Transfer In	-	156,690	206,770	-
Total - Revenue	\$ 1,249,686	\$ 1,483,790	\$ 1,554,140	\$ 1,323,630
Expenses				
Sylvan Glen Greens				
Personal Service Control	\$ 343,158	\$ 357,740	\$ 345,440	\$ 353,410
Supplies	86,092	122,200	154,400	153,040
Other Services/Charges	318,224	272,040	322,480	312,610
Total - Sylvan Glen Greens	\$ 747,474	\$ 751,980	\$ 822,320	\$ 819,060
Sylvan Glen Pro Shop				
Personal Service Control	\$ 185,109	\$ 195,830	\$ 189,490	\$ 201,390
Supplies	34,638	43,570	43,500	42,750
Other Services/Charges	98,106	91,410	93,060	97,950
Total - Sylvan Glen Pro Shop	\$ 317,853	\$ 330,810	\$ 326,050	\$ 342,090
Total - Expenses	\$ 1,065,327	\$ 1,082,790	\$ 1,148,370	\$ 1,161,150
Revenue Over (Under) Expenses	\$ 184,359	\$ 401,000	\$ 405,770	\$ 162,480
Sylvan Glen Capital Outlay	\$ 92,627	\$ 401,000	\$ 405,770	\$ 136,000

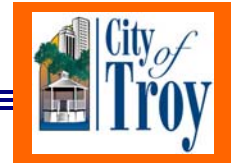
Sanctuary Lake Golf Course Description	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
Sanctuary Lake Golf Course				
Charges for Services	\$ 961,944	\$ 1,400,890	\$ 1,943,380	\$ 1,848,070
Interest and Rents	457	16,000	22,000	16,000
Other Revenue	-	1,130	-	-
Total - Revenue	\$ 962,401	\$ 1,418,020	\$ 1,965,380	\$ 1,864,070
Expenses				
Sanctuary Lake Greens				
Personal Service Control	\$ 57,008	\$ 246,260	\$ 345,440	\$ 342,440
Supplies	46,001	104,280	146,000	120,100
Other Services/Charges	871,909	476,730	341,290	488,110
Total - Sanctuary Lake Greens	\$ 974,918	\$ 827,270	\$ 832,730	\$ 950,650
Sanctuary Lake Pro Shop				
Personal Service Control	\$ 146,914	\$ 190,050	\$ 214,790	\$ 217,050
Supplies	25,301	33,240	43,400	38,300
Other Services/Charges	89,537	107,200	90,500	105,510
Debt Service	511,308	754,820	755,520	748,370
Total - Sanctuary Lake Pro Shop	\$ 773,060	\$ 1,085,310	\$ 1,104,210	\$ 1,109,230
Total - Expenses	\$ 1,747,978	\$ 1,912,580	\$ 1,936,940	\$ 2,059,880
Revenue Over (Under) Expenses	\$ (785,577)	\$ (494,560)	\$ 28,440	\$ (195,810)
Sanctuary Lake Capital Outlay	\$ 2,420	\$ 10,000	\$ -	\$ 25,000



Department At A Glance

Funding Level Summary	2003/04		Estimated 2005/06		2006/07 Budget	% of Change
	Actual	Actual	2005/06 Budget	2005/06 Budget		
Sylvan Glen Greens	\$822,466	\$747,474	\$751,980	\$822,320	\$819,060	-4%
Sylvan Glen Pro Shop	364,887	317,853	330,810	326,050	342,090	4.9
Sylvan Glen	\$1,187,353	\$1,065,327	\$1,082,790	\$1,148,370	\$1,161,150	1.1%
Sanctuary Lake Greens	\$2,501	\$974,918	\$827,270	\$832,730	\$950,650	14.2%
Sanctuary Lake Pro Shop	44,575	773,060	1,085,310	1,104,210	1,109,230	.5
Sanctuary Lake	\$47,076	\$1,747,978	\$1,912,580	\$1,936,940	\$2,059,880	6.3%
Total Department	\$1,234,429	\$2,813,305	\$2,995,370	\$3,085,310	\$3,221,030	4.4%
Personal Services	\$658,207	\$732,189	\$989,880	\$1,095,160	\$1,114,290	1.7%
Supplies	217,418	192,033	303,290	387,300	354,190	-8.5
Other Services/Charges	358,804	1,377,775	947,380	847,330	1,004,180	18.5
Debt Service	0	511,308	754,820	755,520	748,370	-.9
Total Department	\$1,234,429	\$2,813,305	\$2,995,370	\$3,085,310	\$3,221,030	4.4%

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Pro Shop	1	20	1	39	1	40	1	40
Greens	3	16	4	15	4	32	4	32
Total Department	4	36	5	54	5	72	5	72



Mission and Service Statements

Mission Statement

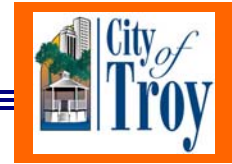
It is the mission of the Golf Division to provide a quality golf experience for residents and businesses.

Service Statement

The Golf Division is part of the Parks and Recreation Department and operates Sylvan Glen Golf Course and Sanctuary Lake Golf Course. With Sylvan Glen and Sanctuary Lake, the Golf Division provides an opportunity for 90,000 rounds of golf annually, consisting of open play, league play, and outings. In addition, Sanctuary Lake offers a full-service practice facility and a teaching academy. The Golf Division is a full-service operation that provides golf lessons; facility maintenance; mechanical repairs; pro shop operations; restaurant and banquet opportunities; and course improvements. In the winter months, cross-country skiing and sledding is available at Sylvan Glen.

Did You Know?

- Nearly 53,000 rounds of golf were played at Sylvan Glen last year.
- The Golf Division employs more than 70 seasonal workers each summer.



Performance Objectives

- Increase revenues at Sanctuary Lake
- Develop marketing plan

Sylvan Glen Golf Course

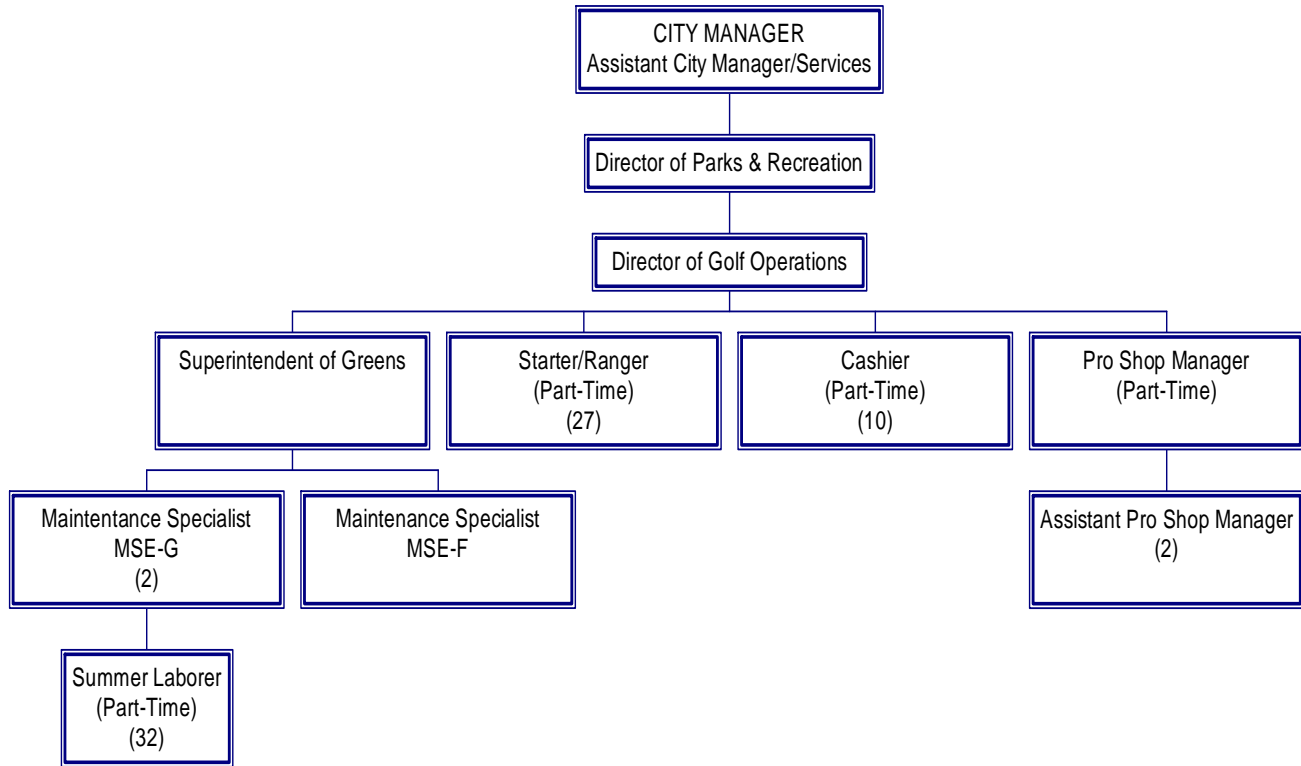
	Performance Indicators	2004/05 Actual	2005/06 Projected	2005/06 Budget	2006/07 Budget
Output	Rounds of Golf	51,060	50,820	53,870	52,440
	<hr/>				
Efficiency	Sylvan Glen Revenue	\$1,249,680	\$1,502,490	\$1,534,950	\$1,308,630

Sanctuary Lake Golf Course

	Performance Indicators	2004/05 Actual	2005/06 Projected	2005/06 Budget	2006/07 Budget
Output	Rounds of Golf	18,463	35,401	39,990	43,950
	<hr/>				
Efficiency	Sanctuary Lake Range Sales	\$117,370	\$126,800	\$150,000	\$126,200



Organizational Chart



Staff Summary	Approved 2004/05	Approved 2005/06	Recommended 2006/07
Director of Golf Operations	1	1	1
Assistant Golf Professional (Part-time)	1	0	0
Assistant Pro Shop Manager (Part-time)	0	2	2
Cashier (Part-time)	10	10	10
Maintenance Specialist MSE-F	1	1	1
Maintenance Specialist MSE-G	2	2	2
Pro Shop Manager (Part-time)	1	1	1
Starter Ranger (Part-time)	27	27	27
Summer Laborer (Part-time)	15	32	32
Superintendent of Greens	1	1	1
Total Department	59	77	77



Summary of Budget Changes

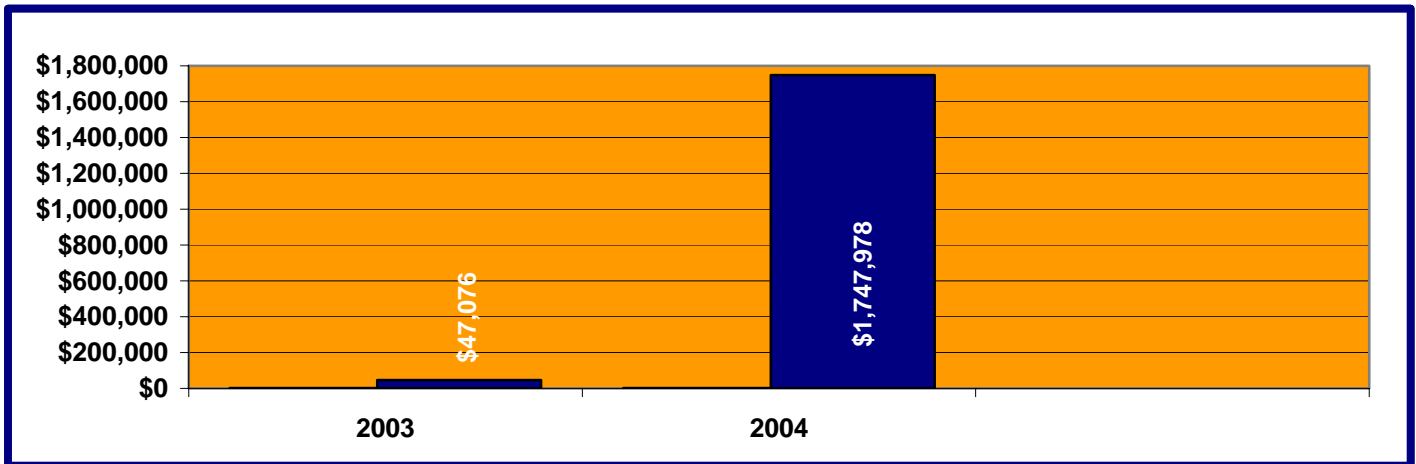
Significant Notes – 2006/07 Budget Compared to 2005/06 Budget

Sanctuary Lake Golf Course Utility costs increased \$12,900 or 45%, while Sylvan Glen Golf Course Utility costs increased \$5,240 or 18%.

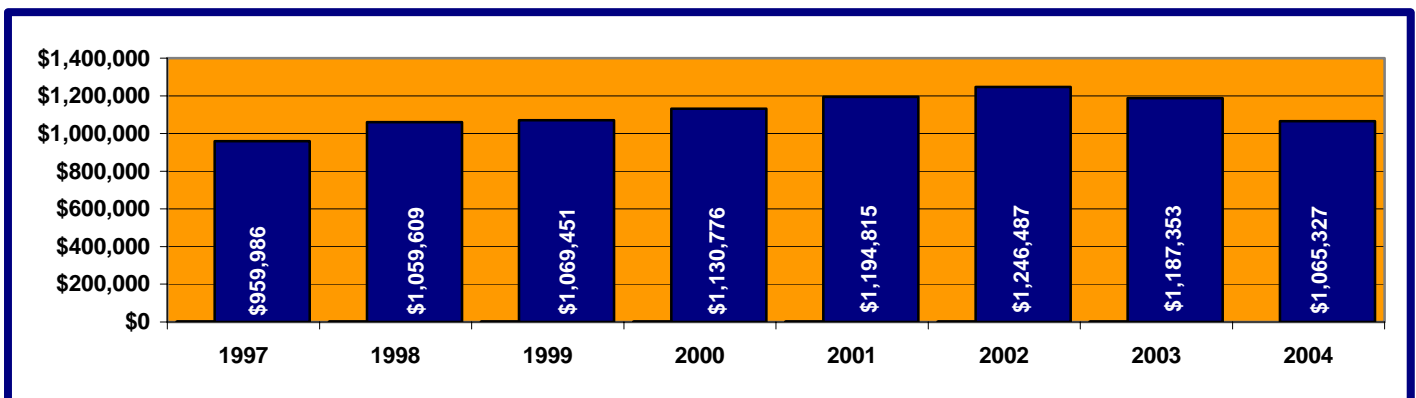
The Contracted Services account for the Sanctuary Lake Golf Course shows an increase of \$10,400 or 39% as actual costs are better gauged after a full year of operation.

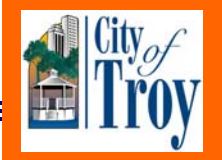
Personal Services have shown changes upon full-time staff being distributed between business units.

2-Year Operating Budget History - Sanctuary Lake Golf Course

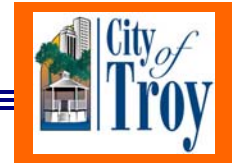


8-Year Operating Budget History - Sylvan Glen Golf Course





Public Works Director ***Timothy Richnak***
Water and Sewer Superintendent ***Michael Karloff***



Functional Organizational Chart

Water & Sewer Billing and Accounts

- Provides billing and account management and administration
- Communicates with field staff regarding customer service requests and information
- Provides clerical support to the department
- Educates consumers on leak detection, water driven sump pumps, water loss through leaking toilets, etc.

Water Transmission and Distribution

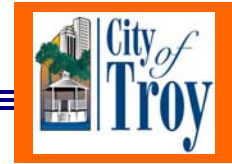
- Provides accurate and continuous readings of water meters
- Maintains water distribution system, including hydrants, services and meters
- Responds to citizen service requests and inquiries related to water quality

questions, water pressure problems and water main construction

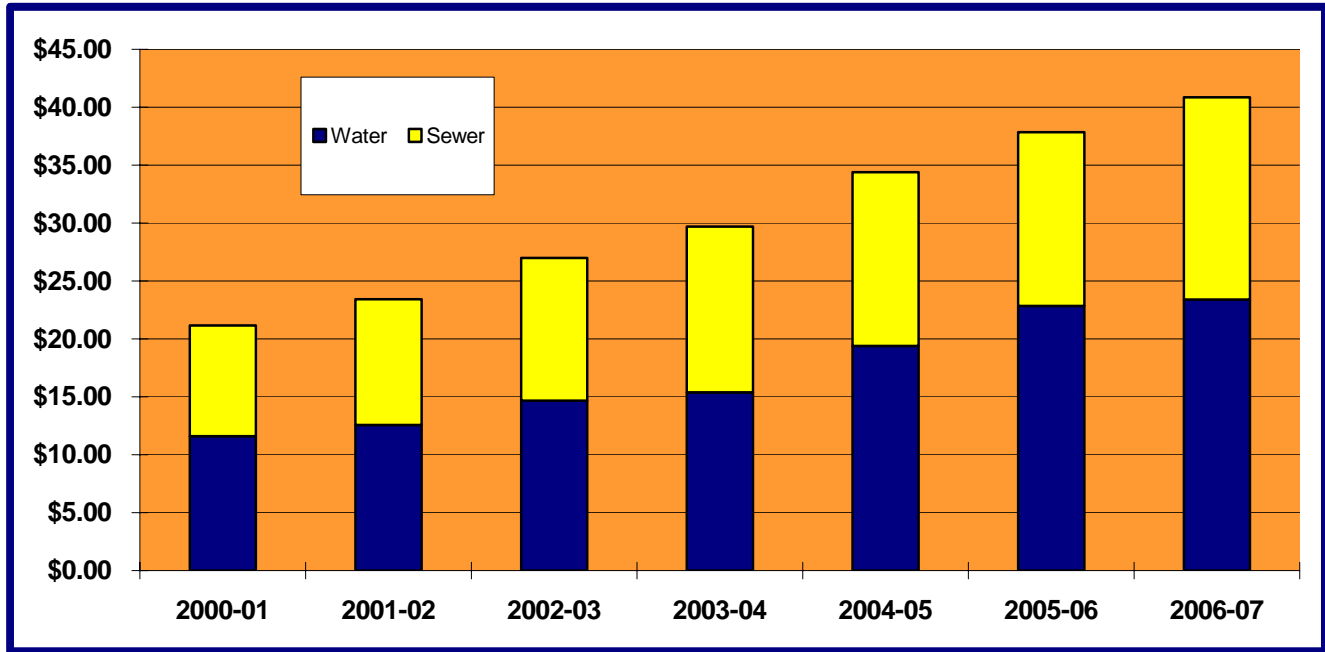
- Inspects, assists and supervises contractors in the maintenance of the water distribution system
- Inspects connections to the water supply in commercial buildings and enforces City Ordinances related to cross connection control

Sewer Maintenance

- Maintains and repairs the sanitary sewer system
- Maintenance includes cleaning, televising, and repairing sanitary sewers and manholes
- Responds to service request calls related to the sanitary sewer system
- Inspects, assists and supervises subcontractors in the maintenance of the sanitary sewer system



Water and Sewer Rate History per MCF

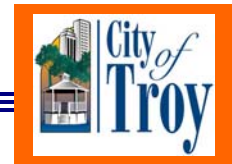


	2000-01 Rates	2001-02 Rates	2002-03 Rates	2003-04 Rates	2004-05 Rates	2005-06 Rates	Proposed 2006-07 Rates	Rate Adjustment
Water	\$ 11.60	\$ 12.56	\$ 14.68	\$ 15.40	\$ 19.40	\$ 22.84	\$ 23.40	\$ 0.56
Sewer	9.57	10.86	12.32	14.30	15.00	15.00	17.45	\$ 2.45
Total Rate	\$ 21.17	\$ 23.42	\$ 27.00	\$ 29.70	\$ 34.40	\$ 37.84	\$ 40.85	\$ 3.01



Sewer Fund Revenue and Expenses

Description	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
Sewer Fund Revenue				
Federal Grants	\$ 7,718	\$ -	\$ -	\$ -
Charges for Service	9,623,505	10,010,220	9,895,000	12,398,200
Interest and Rents	481,995	710,000	310,000	610,000
Other Revenue	359,038	-	-	-
Total - Revenue	\$ 10,472,256	\$ 10,720,220	\$ 10,205,000	\$ 13,008,200
Expenses				
Sewer Administration				
Personal Service Control	\$ 154,991	\$ 167,040	\$ 172,020	\$ 212,290
Supplies	41	-	100	-
Other Services/Charges	8,223,097	9,196,860	7,936,870	9,535,020
Total - Sewer Administration	\$ 8,378,129	\$ 9,363,900	\$ 8,108,990	\$ 9,747,310
Sewer Maintenance				
Personal Service Control	\$ 360,824	\$ 364,730	\$ 406,710	\$ 440,700
Supplies	22,682	23,340	29,900	24,340
Other Services/Charges	219,595	234,180	250,590	242,400
Operating Transfer Out	830,140	758,500	758,500	643,040
Total - Sewer Maintenance	\$ 1,433,241	\$ 1,380,750	\$ 1,445,700	\$ 1,350,480
Total - Expenses	\$ 9,811,370	\$ 10,744,650	\$ 9,554,690	\$ 11,097,790
Revenue Over (Under) Expenses	\$ 660,886	\$ (24,430)	\$ 650,310	\$ 1,910,410
Sewer Fund Capital Outlay	\$ 88,864	\$ 476,100	\$ 4,835,000	\$ 5,313,000



Department at a Glance - Sewer Division

Funding Level Summary	2003/04 Actual	2004/05 Actual	Estimated 2005/06 Budget	2005/06 Budget	2006/07 Budget	% of Change
Sewer Administration	\$8,640,930	\$8,378,129	\$9,363,900	\$8,108,990	\$9,747,310	20.2%
Sewer Maintenance	1,527,109	1,433,241	1,380,750	1,445,700	1,350,480	-6.6
Total Department	\$10,168,039	\$9,811,370	\$10,744,650	\$9,554,690	\$11,097,790	16.2%

Personal Services	\$522,372	\$515,815	\$531,770	\$578,730	\$652,990	12.8%
Supplies	28,167	22,723	23,340	30,000	24,340	-18.9
Other Services/Charges	8,719,540	8,442,692	9,431,040	8,187,460	9,777,420	19.4
Transfer Out	897,960	830,140	758,500	758,500	643,040	-15.2
Total Department	\$10,168,039	\$9,811,370	\$10,744,650	\$9,554,690	\$11,097,790	16.2%

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Sewer Division	16	0	16	0	16	0	16	0
Total Department	16	0	16	0	16	0	16	0



Water Fund Revenue and Expenses

Description	2004 Actual	2005 Projected	2005 Budget	2006 Budget
Revenue				
Charges for Service	\$ 13,423,746	\$ 15,920,000	\$ 15,166,000	\$ 16,117,400
Interest and Rents	508,320	607,900	350,000	549,000
Other Revenue	266,765	14,490	-	-
Total - Revenue	\$ 14,198,831	\$ 16,542,390	\$ 15,516,000	\$ 16,666,400
Expenses				
Water Transfer & Distribution				
Personal Service Control	\$ 113,950	\$ 125,320	\$ 114,590	\$ 125,640
Supplies	3,362	31,000	44,000	30,000
Other Services/Charges	41,455	43,700	41,500	47,000
Total - Water Transfer & Distribution	\$ 158,767	\$ 200,020	\$ 200,090	\$ 202,640
Water Customer Installation				
Personal Service Control	\$ 66,356	\$ 75,300	\$ 109,330	\$ 96,870
Supplies	-	-	500	-
Other Services/Charges	-	5,000	5,000	5,000
Total - Water Customer Installation	\$ 66,356	\$ 80,300	\$ 114,830	\$ 101,870
Water Contractors Service				
Personal Service Control	\$ 149,097	\$ 157,930	\$ 207,740	\$ 173,090
Supplies	1,864	2,500	3,500	3,000
Other Services/Charges	15,220	15,000	17,000	15,500
Total - Water Contractors Service	\$ 166,181	\$ 175,430	\$ 228,240	\$ 191,590
Water Main Testing				
Personal Service Control	\$ 41,387	\$ 43,540	\$ 190,540	\$ 124,480
Supplies	498	500	500	500
Other Services/Charges	2,782	2,500	4,000	2,600
Total - Water Main Testing	\$ 44,667	\$ 46,540	\$ 195,040	\$ 127,580
Maintenance of Mains				
Personal Service Control	\$ 206,258	\$ 205,340	\$ 232,270	\$ 268,800
Supplies	18,426	20,000	45,000	40,000
Other Services/Charges	68,529	68,500	76,500	72,000
Total - Maintenance of Mains	\$ 293,213	\$ 293,840	\$ 353,770	\$ 380,800
Maintenance of Services				
Personal Service Control	\$ 142,079	\$ 156,690	\$ 154,060	\$ 174,710
Supplies	12,161	10,000	21,000	15,000
Other Services/Charges	33,799	33,000	35,000	35,000
Total - Maintenance of Services	\$ 188,039	\$ 199,690	\$ 210,060	\$ 224,710



Water Fund Revenue and Expenses, Continued

Expenses - Continued

Maintenance of Meters

Personal Service Control	\$ 110,391	\$ 113,280	\$ 104,650	\$ 193,860
Supplies	167,284	250,000	120,000	150,000
Other Services/Charges	8,161	8,000	9,000	8,300
Total - Maintenance of Meters	\$ 285,836	\$ 371,280	\$ 233,650	\$ 352,160

Maintenance of Hydrants

Personal Service Control	\$ 166,386	\$ 190,030	\$ 246,580	\$ 186,400
Supplies	28,846	35,000	50,000	40,000
Other Services/Charges	33,535	33,000	40,000	35,000
Total - Maintenance of Hydrants	\$ 228,767	\$ 258,030	\$ 336,580	\$ 261,400

Water Meters & Tap-Ins

Personal Service Control	\$ 132,971	\$ 160,020	\$ 206,690	\$ 187,940
Supplies	48,761	120,000	80,000	90,000
Other Services/Charges	63,313	71,580	60,580	74,000
Total - Water Meters & Tap-Ins	\$ 245,045	\$ 351,600	\$ 347,270	\$ 351,940

Water Meter Reading

Personal Service Control	\$ 96,946	\$ 92,460	\$ 84,200	\$ 74,510
Supplies	(400)	-	100	-
Other Services/Charges	8,816	9,000	8,700	9,000
Total - Water Meter Reading	\$ 105,362	\$ 101,460	\$ 93,000	\$ 83,510

Water Accounting & Collecting

Personal Service Control	\$ 44,503	\$ 40,210	\$ 46,770	\$ 33,680
Supplies	19,324	26,500	19,500	26,000
Other Services/Charges	10,298	13,630	11,630	40,320
Total - Water Accounting & Collecting	\$ 74,125	\$ 80,340	\$ 77,900	\$ 100,000

Water Administration

Personal Service Control	\$ 320,294	\$ 277,000	\$ 344,780	\$ 354,860
Supplies	19,235	15,540	18,640	17,740
Other Services/Charges	11,080,741	11,566,680	10,870,440	11,649,750
Total - Water Administration	\$ 11,420,270	\$ 11,859,220	\$ 11,233,860	\$ 12,022,350

Total - Expenses

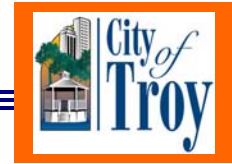
	\$ 13,276,628	\$ 14,017,750	\$ 13,624,290	\$ 14,400,550
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Revenue Over (Under) Expenses

	\$ 922,203	\$ 2,524,640	\$ 1,891,710	\$ 2,265,850
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Water Fund Capital Outlay

	\$ 3,401,592	\$ 2,648,800	\$ 4,090,000	\$ 6,660,000
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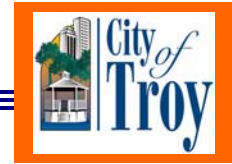


Department at a Glance – Water Division

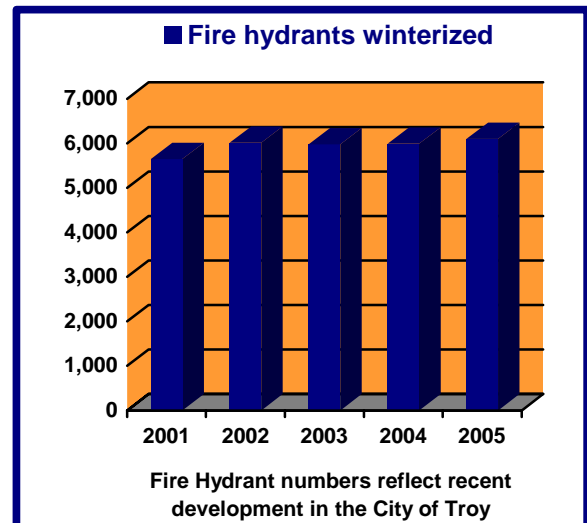
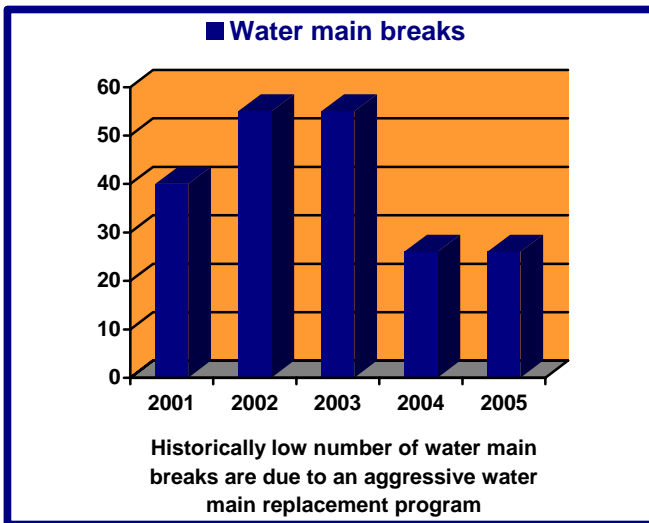
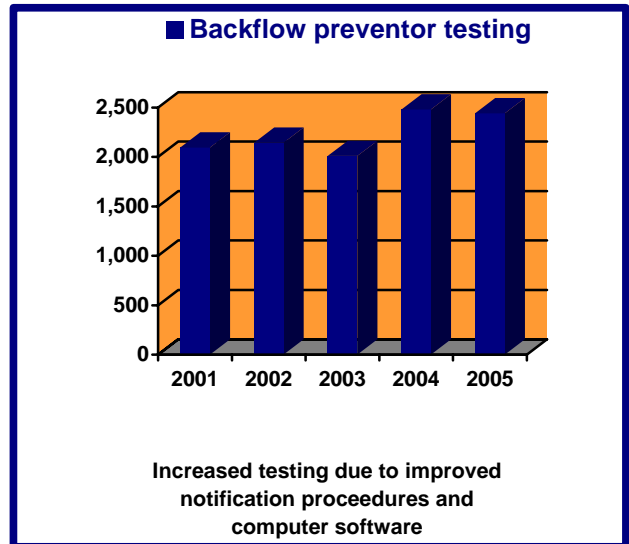
Funding Level Summary	2003/04 Actual	2004/05 Actual	Estimated 2005/06 Budget	2005/06 Budget	2006/07 Budget	% of Change
Transmission & Dist.	\$1,468,144	\$1,431,826	\$1,625,130	\$1,872,260	\$1,842,750	-1.6%
Accounting/Collecting	132,368	179,487	181,800	170,900	183,510	7.4
Meters and Tap-ins	263,186	245,045	351,600	347,270	351,940	1.3
Administration	8,818,627	11,420,270	11,859,220	11,233,860	12,022,350	7.0
Total Department	\$10,682,325	\$13,276,628	\$14,017,750	\$13,624,290	\$14,400,550	5.7%

Personal Services	\$1,636,988	\$1,590,619	\$1,637,120	\$2,042,200	\$1,994,840	-2.3%
Supplies	379,607	319,361	511,040	402,740	412,240	2.4
Other Services/Charges	8,648,280	11,366,648	11,869,590	11,179,350	11,993,470	7.3
Debt Service	17,450	0	0	0	0	0
Total Department	\$10,682,325	\$13,276,628	\$14,017,750	\$13,624,290	\$14,400,550	5.7%

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Water Division	19	6	19	6	19	6	18	7
Total Department	19	6	19	6	19	6	18	7



Key Departmental Trends





Mission and Service Statements

Mission Statement

The Water Division is dedicated to serving residents of the City of Troy by ensuring that the quality of the drinking water is above all standards and that water needed to fight fires is never compromised. The Sewer Division is dedicated to ensuring the safe and efficient discharge of wastewater to the Detroit Water and Sewerage Department (DWSD) waste treatment facility.

Service Statement

Service provided by the Water and Sewer Division is available 24 hours a day, 365 days a year. The staff is well trained to operate and maintain the system in the most efficient manner for the health, safety and welfare of the residents and businesses in the community alike.

The Water Division is responsible for the accurate and continuous reading of residential, commercial, and industrial water meters. The maintenance and service of water meters, validation of high, low, or questionable reads, and testing for accuracy are important daily functions. Fire hydrants, gatewells, valves, and meter vaults are routinely inspected for repairs, cleaning, and structural integrity. Inspections are conducted at commercial and industrial establishments annually to check for cross connection violations, and the proper installation of backflow prevention devices. When necessary, violation notices are issued to those establishments not meeting City and State ordinances, rules and regulations. Follow-up visits are made to re-inspect for compliance.

The Sewer Division is responsible for maintaining designed sewerage flows through the City-owned sanitary sewer system. The staff conducts regular thorough sewer inspections and continuously repairs and restores damaged structures and sewer lines. The sanitary sewer system is cleaned on a regular basis as part of a proactive maintenance program. Debris is removed from the system to prevent blockage.

The office staff is responsible for preparing accurate water and sanitary sewer bills, and ensuring that they are mailed out to our customers in a timely fashion. They maintain the water billing system and all pertinent water and sewer records for every residential, commercial, and industrial establishment in the community. The office staff is the first contact our customers have with the division.

Did You Know ...?

- Water and Sewer Division employees handle over 6,000 water and/or sewer related inquiries annually.



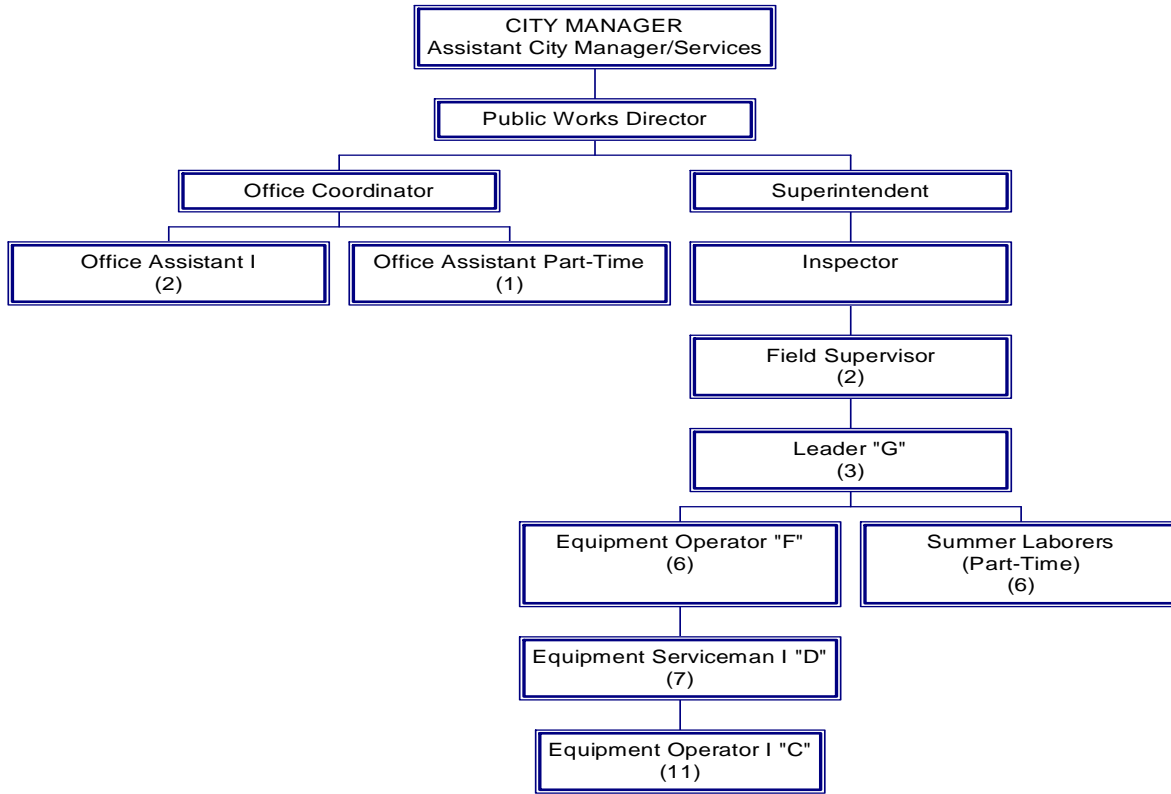
Performance Objectives

- Convert sanitary sewer VCR tapes to a digitized format in order to eliminate the thousands of tapes that we store and inventory. It will allow us to expand the distribution and use to other departments as they can be viewed and stored electronically (Objectives 1, 6, 7)

Performance Indicators		2004/05 Actual	2005/06 Projected	2005/06 Budget	2006/07 Budget
Output	Service Requests Received	2,650	2,637	2,265	2,650
	New Water Taps	180	230	170	200
	New Water Meter Installations	250	235	190	200
	Backflow Preventor Testing Compliance Notices	1,500	1,730	1,700	1,750
	Site Plans Reviewed	55	51	50	48
	Repaired Water Main Breaks	60	28	50	40
	Valves Turned	6,650	6,500	6,700	6,700
	Water Services Re-tapped	75	66	120	80
	Miss Dig Teletypes	18,229	17,270	19,000	19,000
	Hydrants Winterized	6,100	6,450	5,990	6,550
	Water Sample Testing	230	214	230	210
	Sanitary Sewers Cleaned (feet)	1,670,000	2,067,000	2,000,000	2,070,000
	10 year Meter Exchanges	750	700	750	750
	Efficiency	Service Requests processed	100%	100%	100%
Miss Dig Teletypes Processed		100%	100%	100%	100%
City of Detroit Water Bills Processed		100%	100%	100%	100%
% of Sanitary Sewers Cleaned		82%	102%	100%	100%



Organizational Chart



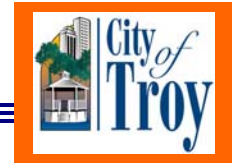
Staff Summary	Approved 2004/05	Approved 2005/06	Recommended 2006/07
Superintendent	1	1	1
Equipment Operator "F"	6	6	6
Equipment Operator I "C"	11	11	11
Equipment Serviceman I "D"	7	7	7
Field Supervisor	2	2	2
Inspector	1	1	1
Leader "G"	3	3	3
Office Assistant I	3	3	2
Office Assistant Part-Time	0	0	1
Office Coordinator	1	1	1
Summer Laborers (Part-Time)	6	6	6
Total Department	41	41	41

Water Fund

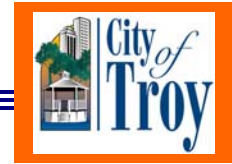


Project Name and Description	Total Project Cost	Est. City Capital Cost	2005/06 Amend. Budget	2005/06 Expend. to 6/30/06	Prop. 2006/07 Budget	Future Years
W Maple, Coolidge to Crooks	\$1,200,000	\$1,200,000	\$100,000	\$200,000	\$ -	\$ -
Troy Ct, Park to Elmwood	200,000	200,000	70,000	150,000	-	-
SE 1/4 of Section 10 (Road Repair due to Water Main Construction)	250,000	250,000	250,000	180,000	-	-
Crooks, Temple City to Butterfield (Abandon 8")	225,000	225,000	-	25,000	-	-
SE 1/4 of Section 16 (Lange, Hart, Pierce)	1,000,000	1,000,000	-	-	-	1,000,000
SE 1/4 of Section 16 (Road Repair due to Water Main Construction)	100,000	100,000	-	-	-	100,000
NE 1/4 of Section 9 (Houghten, Blanche, Habrand, McKinley, Haldane)	3,200,000	3,200,000	-	-	-	3,200,000
NE 1/4 of Section 9 (Road Repair due to Water Main Construction)	300,000	300,000	-	-	-	300,000
Livernois, Square Lake to South Boulevard	825,000	825,000	450,000	400,000	100,000	-
Rochester, Wattles to Sylvanwood	950,000	950,000	-	10,000	15,000	950,000
John R, Birchwood to Maple	225,000	225,000	75,000	175,000	-	-
Chopin, John R to Bellingham	150,000	150,000	75,000	140,000	-	-
Section 30 Water Main (Road Repair due to Water Main Construction)	1,250,000	1,250,000	150,000	300,000	250,000	-
Fernleigh, Wattles to Winter	860,000	860,000	460,000	650,000	-	-
Crooks, Square Lake to North (Part of RCOC Crooks Road Project)	700,000	700,000	700,000	-	700,000	-
Livernois, Long Lake to Square Lake	1,200,000	1,200,000	750,000	15,000	250,000	250,000
Stephenson, 500 Stephenson to Maple	760,000	760,000	760,000	-	-	760,000
SW 1/4 of Section 4 (Fredmoor, Vernmoor, Houghten, Elmoor, Herbmooor, Troyvally)	2,200,000	2,200,000	-	-	-	2,200,000
Square Lake, Rochester to Livernois	1,050,000	1,050,000	-	150,000	900,000	-
Industrial Row	2,000,000	2,000,000	-	100,000	2,000,000	-
Meijer Drive	1,800,000	1,800,000	-	75,000	1,800,000	-

Water Fund



Project Name and Description	Total Project Cost	Est. City Capital Cost	2005/06 Amend. Budget	2005/06 Expend. to 6/30/06	Prop. 2006/07 Budget	Future Years
Park, Livernois to Combermere	\$760,000	\$760,000	\$-	\$-	\$-	\$760,000
Coolidge, Derby to Golfview (Includes Golfview)	370,000	370,000	-	-	-	370,000
Wattles, Crooks to Livernois	850,000	850,000	-	-	-	850,000
Wattles, John R to Dequindre	850,000	850,000	-	-	-	850,000
Meter Interface Units (Radio Read Meter Replacement - \$350,000 per year)	1,400,000	1,400,000	-	-	350,000	1,050,000
Various Projects and Locations (As-needed Maintenance Repairs by DPW)	250,000	250,000	250,000	50,000	250,000	-
Total	\$24,925,000	\$24,925,000	\$4,090,000	\$2,620,000	\$5,645,000	\$6,615,000



Summary of Budget Changes

Significant Notes – 2006/07 Budgets Compared to 2005/06 Budget

There was a reduction of one full-time Office Assistant, which was replaced by one part-time Office Assistant. The department will be purchasing computer software to digitize sewer videos. There was a 6% increase of the line item for Postage to cover USPS rate increases. Equipment Rental increased to meet current needs.

The City of Detroit Water and Sewerage Department is passing along an estimated .8% increase in water rates.

City of Detroit Water Rate:

2004/05	\$13.61
2005/06	\$14.80
2006/07	\$14.92

The Evergreen-Farmington District and Southeast Oakland County District are raising sanitary sewerage rates by 3.9% and 4.1% respectively. Our proposed rate increase covers this increase, operations and maintenance costs, as well as some funding for improvements to the system.

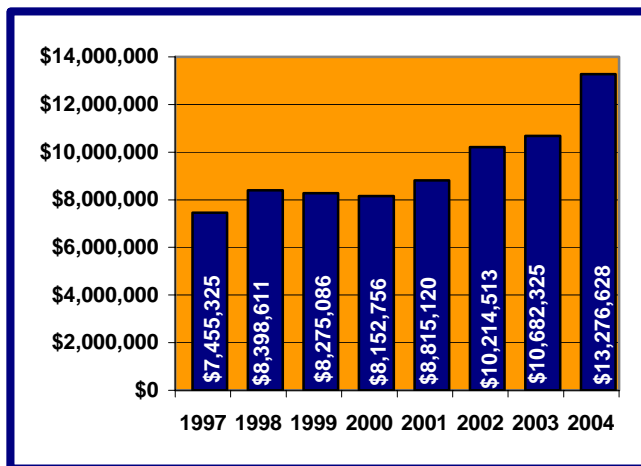
Southeast Oakland County Sewerage Rate:

2004/05	\$ 9.64
2005/06	\$10.15
2006/07	\$10.57 estimated

Evergreen-Farmington Sewerage Rate:

2004/05	\$11.90
2005/06	\$13.02
2006/07	\$13.54 estimated

8-Year Operating Budget History - Water



8-Year Operating Budget History - Sewer

