



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





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## 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 50,000 admissions annually
- § Offers classes including: Junior Lifeguarding, Lifeguarding, Lifeguard Instructor, Water Safety Instructor, 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



Aquatics Division  
2007/08 Budget

**Revenue and Expenses**

Description	2005 Actual	2006 Projected	2006 Budget	2007 Budget
<b>Revenue</b>				
Charges for Service	\$ 445,498	\$ 442,520	\$ 444,000	\$ 445,950
Interest and Rents	37,191	30,680	30,900	31,600
Other Revenue	2	-	-	-
<b>Total - Revenue</b>	<b>\$ 482,691</b>	<b>\$ 473,200</b>	<b>\$ 474,900</b>	<b>\$ 477,550</b>
<b>Expenses</b>				
Personal Service Control	\$ 309,198	\$ 293,510	\$ 268,620	\$ 292,400
Supplies	37,675	33,500	33,900	35,320
Other Services/Charges	291,192	284,310	314,210	300,950
<b>Total - Expenses</b>	<b>\$ 638,065</b>	<b>\$ 611,320</b>	<b>\$ 616,730</b>	<b>\$ 628,670</b>
<b>Revenue Over (Under) Expenses</b>	<b>\$ (155,374)</b>	<b>\$ (138,120)</b>	<b>\$ (141,830)</b>	<b>\$ (151,120)</b>
<b>Capital Outlay</b>	<b>\$ 19,701</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 110,000</b>



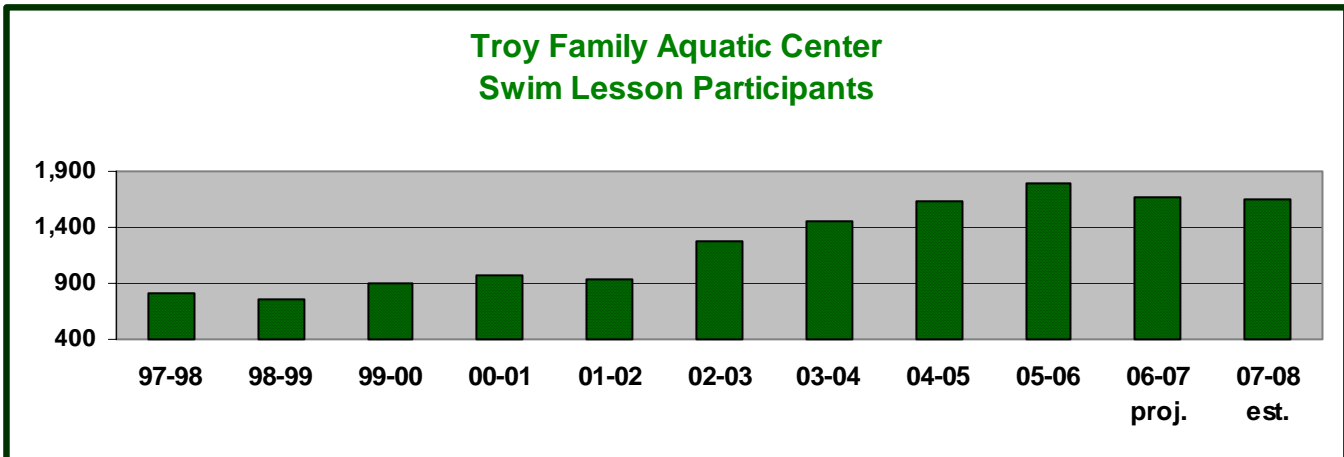
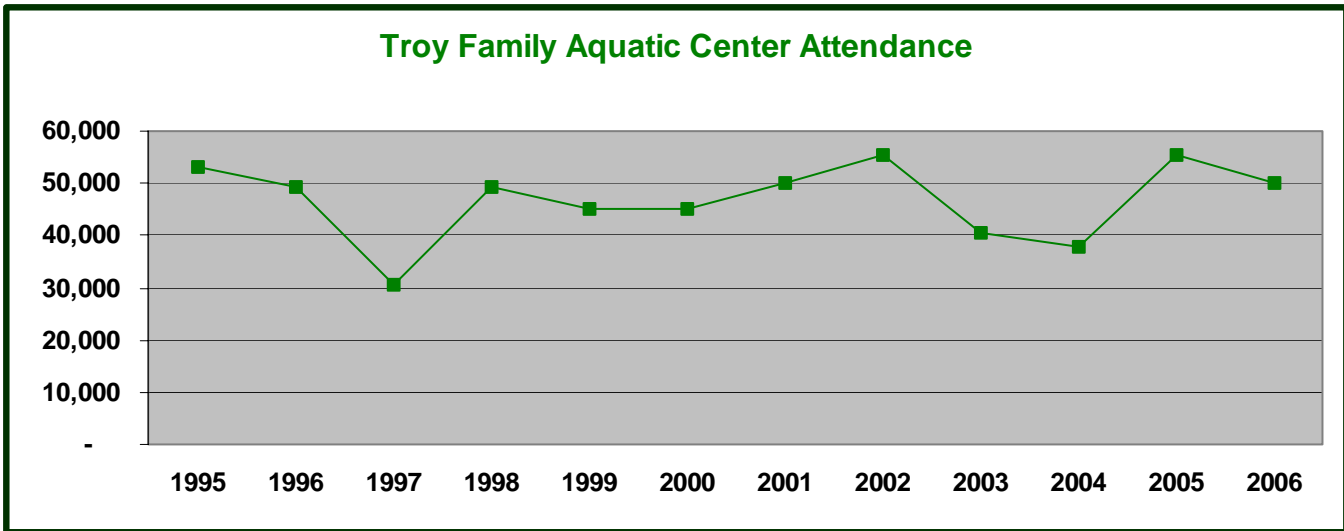
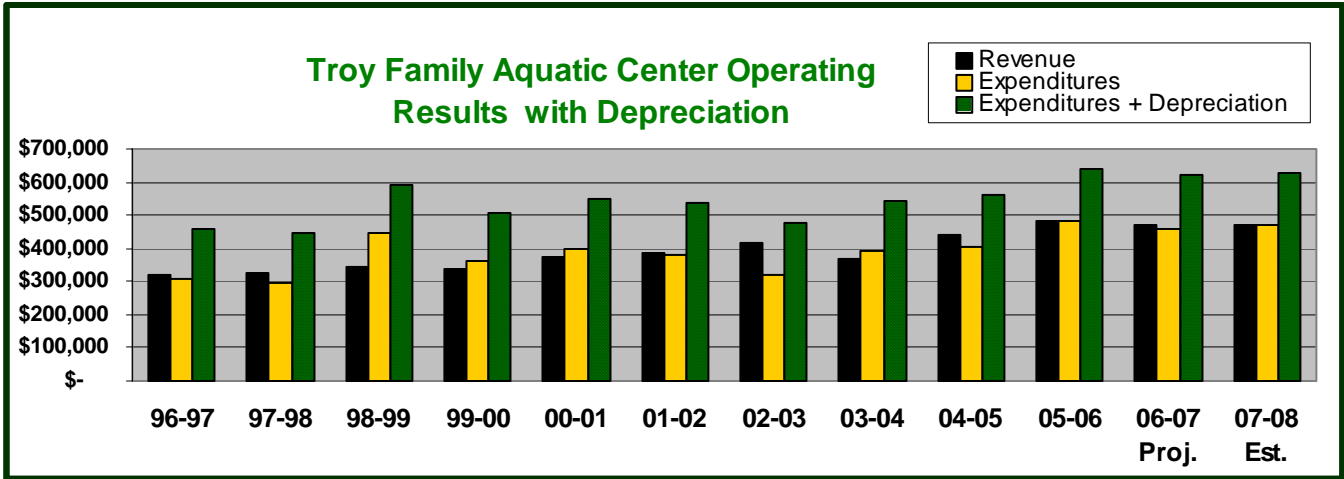
Aquatics Division  
2007/08 Budget

**Department at a Glance**

<b>Funding Level Summary</b>	<b>2004/05 Actual</b>	<b>2005/06 Actual</b>	<b>Estimated 2006/07 Budget</b>	<b>2006/07 Budget</b>	<b>2007/08 Budget</b>	<b>% of Change</b>
Personal Services	\$246,421	\$309,198	\$293,510	\$268,620	\$292,400	8.9%
Supplies	31,230	37,675	33,500	33,900	35,320	4.2%
Other Services/Charges	282,560	291,192	284,310	314,210	300,950	-4.2%
<b>Total Department</b>	<b>\$560,211</b>	<b>\$638,065</b>	<b>\$611,320</b>	<b>\$616,730</b>	<b>\$628,670</b>	<b>1.9%</b>

<b>Personnel Summary</b>	<b>2004/05</b>		<b>2005/06</b>		<b>2006/07</b>		<b>2007/08</b>	
	<b>Full-Time</b>	<b>Part-Time</b>	<b>Full-Time</b>	<b>Part-Time</b>	<b>Full-Time</b>	<b>Part-Time</b>	<b>Full-Time</b>	<b>Part-Time</b>
Aquatic Center	1/3	74	1/3	74	1/3	74	1/3	74
<b>Total Department</b>	<b>1/3</b>	<b>74</b>	<b>1/3</b>	<b>74</b>	<b>1/3</b>	<b>74</b>	<b>1/3</b>	<b>74</b>

Key Departmental Trends





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## 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 50,000 people visited the Aquatic Center in 2006.
- § The Aquatic Center employs more than 70 young people each season.



**Performance Objectives**

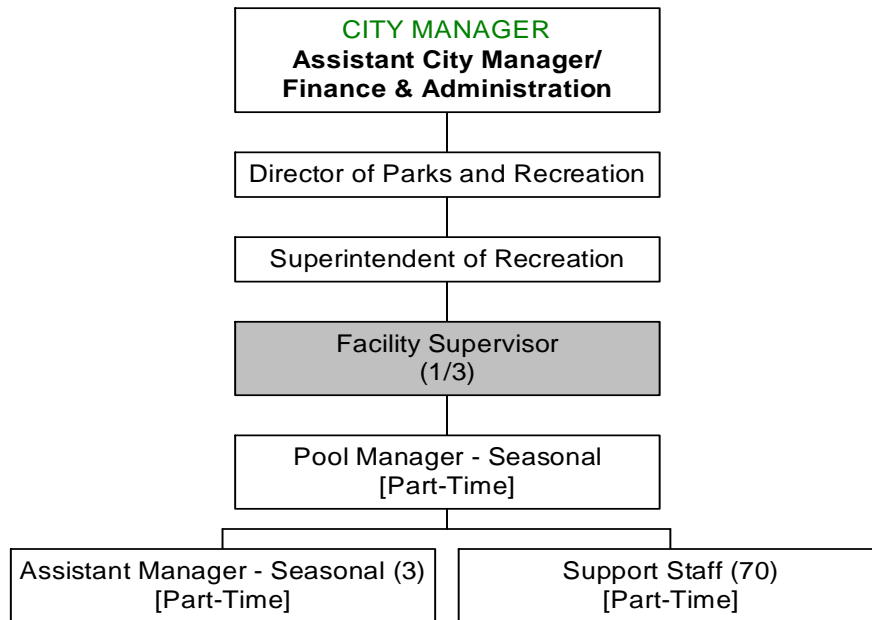
- Objectives\***
- § Operate facility with revenue exceeding expenditures, less depreciation **(Objective 9)**
  - § Effectively market the facility to the public through special events/activities, promotions and press coverage **(Objective 2, 3, 11)**

\*See the list of objectives established by City Council in the **City-wide Action Plan** on pages 14 and 15.

	Performance Indicators	2005/06 Actual	2006/07 Projected	2006/07 Budget	2007/08 Budget
<b>Output</b>	Aquatic Center Admissions	52,749	50,000	48,000	49,000
	Season Pass Attendance	25,329	24,000	25,000	25,000
	Daily Pass/Guest Pass	27,143	25,760	18,001	23,800
	Birthday Party Attendance	277	240	100	200
<b>Efficiency</b>	Ratio of Residents/Non-residents for Daily Visits	2.91/1	2.5/1	1.49/1	2.5/1



**Organizational Chart**



Staff Summary	Approved 2005/06	Approved 2006/07	Recommended 2007/08
Facility Supervisor	1/3	1/3	1/3
Assistant Manager – Seasonal [Part-Time]	3	3	3
Pool Manager-Seasonal [Part-Time]	1	1	1
Support Staff [Part-Time]	70	70	70
<b>Total Department</b>	<b>74-1/3</b>	<b>74-1/3</b>	<b>74-1/3</b>



## Summary of Budget Changes

### Significant Notes – 2007/08 Budget Compared to 2006/07 Budget

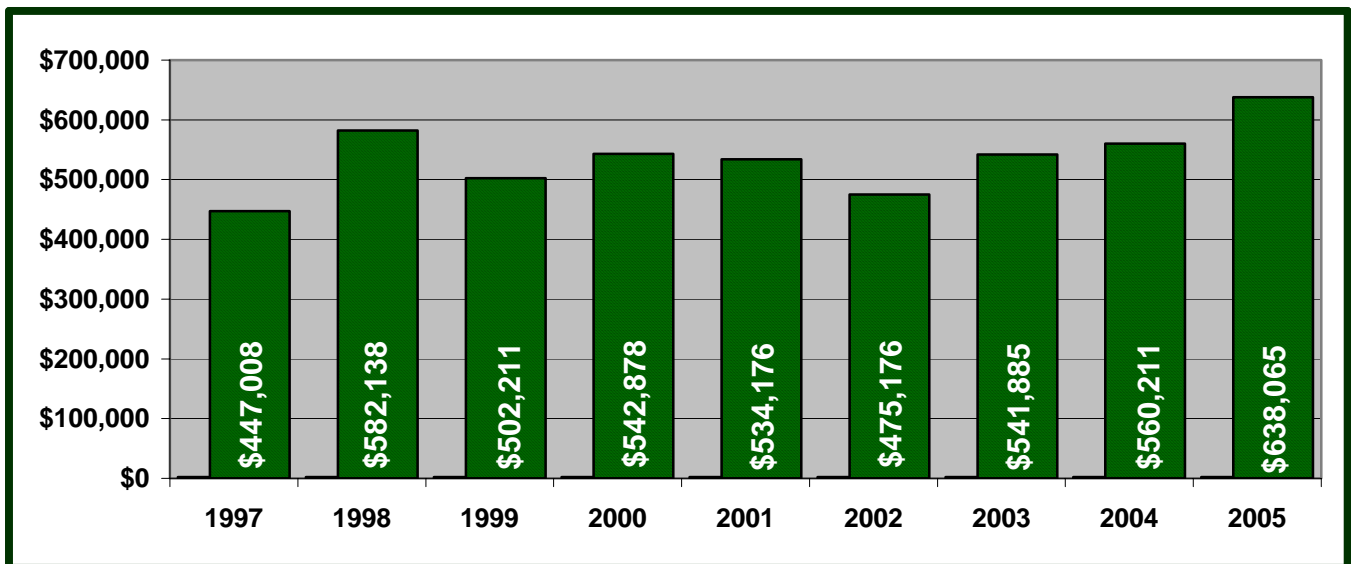
**Personal Services** increased due to increased swim lessons, and to the facility being open additional days.

**Supplies** increased due to increases in chemical prices and use.

**Contract Services** decreased due to utilization of City employees to open and close the pool.

The **Capital Expenditures** account reflects an increase due to projects necessary as the facility ages, such as re-marcite, chair replacement, tile replacement, slide repair, pump repair, and replacing filter sand.

### Operating Budget History





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





















2007/08 Budget

**Water and Sewer Divisions**



Public Works Director ..... *Timothy Richnak*  
Superintendent of Water and Sewer ..... *Richard Shepler*





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## Functional Organizational Chart

### Water and 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

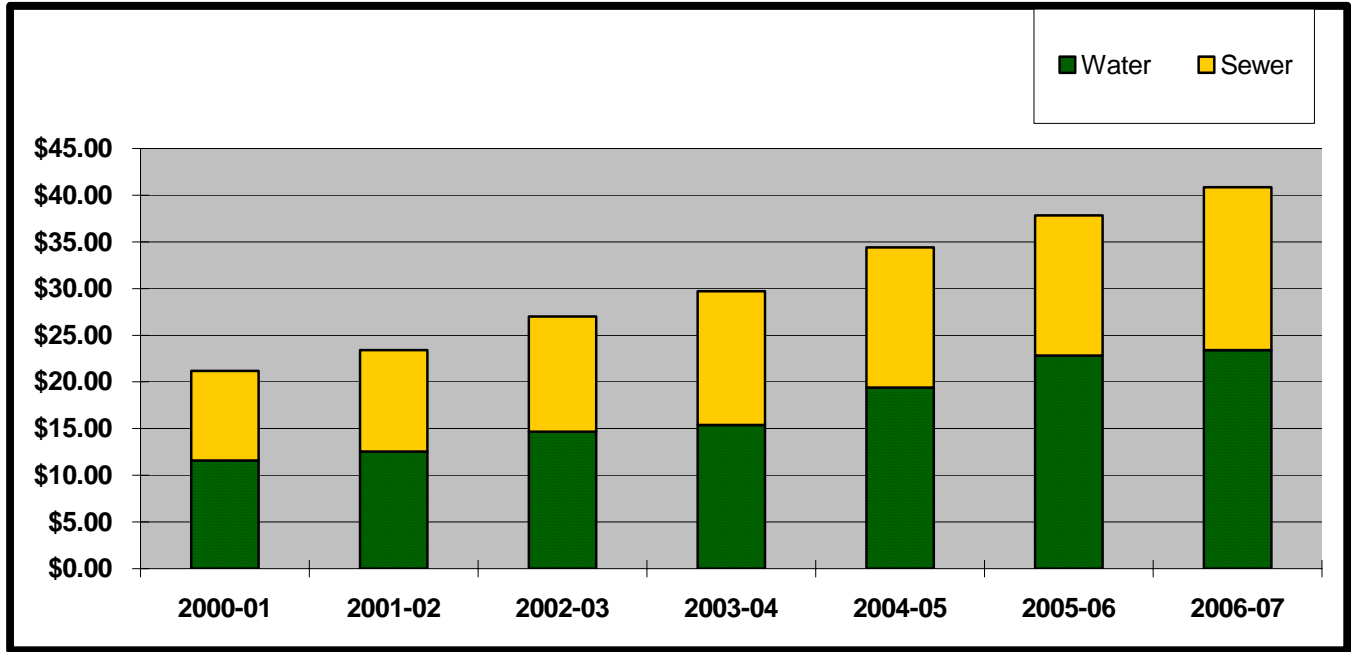
- § Provides accurate and continuous readings of water meters
- § Maintains water distribution system, including hydrants, services and meters
- § Responds to citizen service requests and inquiries related to water quality questions, water pressure problems and water main construction
- § Inspects, assists 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**



	2001/02 Rates	2002/03 Rates	2003/04 Rates	2004/05 Rates	2005/06 Rates	2006/07 Rates	Proposed 2007/08 Rates	Rate Adjustment
Water	\$ 12.56	\$ 14.68	\$ 15.40	\$ 19.40	\$ 22.84	\$ 23.40	\$24.20	\$ 0.80
Sewer	10.86	12.32	14.30	15.00	15.00	17.45	17.88	0.43
<b>Total Rate</b>	<b>\$ 23.42</b>	<b>\$ 27.00</b>	<b>\$ 29.70</b>	<b>\$ 34.40</b>	<b>\$ 37.84</b>	<b>\$ 40.85</b>	<b>\$42.08</b>	<b>\$ 1.23</b>



Water and Sewer Divisions  
2007/08 Budget

**Sewer Fund Revenue and Expenses**

Description	2005 Actual	2006 Projected	2006 Budget	2007 Budget
<b>Revenue</b>				
<b>SEWER FUND REVENUE</b>				
Federal Grants	\$ 91,556	\$ 17,100	\$ -	\$ -
Charges for Service	10,119,546	11,605,000	12,398,200	12,236,000
Interest and Rents	886,043	870,000	610,000	820,000
Other Revenue	300,068	-	-	-
<b>Total - Revenue</b>	<b>\$ 11,397,213</b>	<b>\$ 12,492,100</b>	<b>\$ 13,008,200</b>	<b>\$ 13,056,000</b>
<b>Expenses</b>				
<b>SEWER ADMINISTRATION</b>				
Personal Service Control	\$ 141,205	\$ 141,580	\$ 212,290	\$ 193,030
Other Services/Charges	8,954,158	9,107,660	9,535,020	9,550,870
<b>Total - Sewer Administration</b>	<b>\$ 9,095,363</b>	<b>\$ 9,249,240</b>	<b>\$ 9,747,310</b>	<b>\$ 9,743,900</b>
<b>SEWER MAINTENANCE</b>				
Personal Service Control	\$ 351,162	\$ 332,100	\$ 440,700	\$ 582,260
Supplies	16,756	24,340	24,340	24,340
Other Services/Charges	217,742	231,000	242,400	243,400
Operating Transfer Out	758,500	631,170	643,040	682,140
<b>Total - Sewer Maintenance</b>	<b>\$ 1,344,160</b>	<b>\$ 1,218,610</b>	<b>\$ 1,350,480</b>	<b>\$ 1,532,140</b>
<b>Total - Expenses</b>	<b>\$ 10,439,523</b>	<b>\$ 10,467,850</b>	<b>\$ 11,097,790</b>	<b>\$ 11,276,040</b>
<b>Revenue Over (Under) Expenses</b>	<b>\$ 957,690</b>	<b>\$ 2,024,250</b>	<b>\$ 1,910,410</b>	<b>\$ 1,779,960</b>
<b>Sewer Fund Capital Outlay</b>	<b>\$242,826</b>	<b>\$2,005,000</b>	<b>\$5,313,000</b>	<b>\$4,628,000</b>



Water and Sewer Divisions  
2007/08 Budget

**Department at a Glance**  
**Sewer Division**

Funding Level Summary	2004/05 Actual	2005/06 Actual	Estimated 2006/07 Budget	2006/07 Budget	2007/08 Budget	% of Change
Sewer Administration	\$8,378,129	\$9,095,363	\$9,249,240	\$9,747,310	\$9,743,900	-0.3%
Sewer Maintenance	1,433,241	1,344,160	1,218,610	1,350,480	1,532,140	13.5%
<b>Total Department</b>	<b>\$9,811,370</b>	<b>\$10,439,523</b>	<b>\$10,467,850</b>	<b>\$11,097,790</b>	<b>\$11,276,040</b>	<b>1.6%</b>
Personal Services	\$515,815	\$492,367	\$473,680	\$652,990	\$775,290	18.7%
Supplies	22,723	16,756	24,340	24,340	24,340	0%
Other Services/Charges	8,442,692	9,171,900	9,338,660	9,777,420	9,794,270	0.2%
Transfer Out	830,140	758,500	631,170	643,040	682,140	6.1%
<b>Total Department</b>	<b>\$9,811,370</b>	<b>\$10,439,523</b>	<b>\$10,467,850</b>	<b>\$11,097,790</b>	<b>\$11,276,040</b>	<b>1.6%</b>

Personnel Summary	2004/05		2005/06		2006/07		2007/08	
	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
<b>Total Department</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>



# Water and Sewer Divisions 2007/08 Budget

## Water Fund Revenue and Expenses

Description	2005 Actual	2006 Projected	2006 Budget	2007 Budget
<b>Revenue</b>				
Charges for Service	\$ 15,483,570	\$ 15,309,000	\$ 16,117,400	\$ 16,317,000
Interest and Rents	696,888	671,900	549,000	648,000
Other Revenue	349,945	-	-	-
<b>Total - Revenue</b>	<b>\$ 16,530,403</b>	<b>\$ 15,980,900</b>	<b>\$ 16,666,400</b>	<b>\$ 16,965,000</b>
<b>Expenses</b>				
<b>WATER TRANSFER &amp; DISTRIBUTION</b>				
Personal Service Control	\$ 187,694	\$ 195,170	\$ 125,640	\$ 140,930
Supplies	24,771	27,000	30,000	30,000
Other Services/Charges	55,733	52,000	47,000	54,000
<b>Total - Water Transfer &amp; Distribution</b>	<b>\$ 268,198</b>	<b>\$ 274,170</b>	<b>\$ 202,640</b>	<b>\$ 224,930</b>
<b>WATER CUSTOMER INSTALLATION</b>				
Personal Service Control	\$ 69,795	\$ 80,170	\$ 96,870	\$ 87,720
Other Services/Charges	3,154	5,000	5,000	5,000
<b>Total - Water Customer Installation</b>	<b>\$ 72,949</b>	<b>\$ 85,170</b>	<b>\$ 101,870</b>	<b>\$ 92,720</b>
<b>WATER CONTRACTORS SERVICE</b>				
Personal Service Control	\$ 141,448	\$ 172,200	\$ 173,090	\$ 200,360
Supplies	1,896	2,500	3,000	2,500
Other Services/Charges	13,882	14,000	15,500	14,500
<b>Total - Water Contractors Service</b>	<b>\$ 157,226</b>	<b>\$ 188,700</b>	<b>\$ 191,590</b>	<b>\$ 217,360</b>
<b>WATER MAIN TESTING</b>				
Personal Service Control	\$ 44,951	\$ 76,220	\$ 124,480	\$ 118,840
Supplies	-	500	500	500
Other Services/Charges	2,356	2,600	2,600	2,600
<b>Total - Water Main Testing</b>	<b>\$ 47,307</b>	<b>\$ 79,320</b>	<b>\$ 127,580</b>	<b>\$ 121,940</b>
<b>MAINTENANCE OF MAINS</b>				
Personal Service Control	\$ 219,510	\$ 243,070	\$ 268,800	\$ 340,950
Supplies	24,308	30,000	40,000	35,000
Other Services/Charges	67,632	69,000	72,000	72,000
<b>Total - Maintenance of Mains</b>	<b>\$ 311,450</b>	<b>\$ 342,070</b>	<b>\$ 380,800</b>	<b>\$ 447,950</b>
<b>MAINTENANCE OF SERVICES</b>				
Personal Service Control	\$ 155,015	\$ 161,050	\$ 174,710	\$ 227,480
Supplies	7,075	8,000	15,000	10,000
Other Services/Charges	35,066	35,000	35,000	35,000
<b>Total - Maintenance of Services</b>	<b>\$ 197,156</b>	<b>\$ 204,050</b>	<b>\$ 224,710</b>	<b>\$ 272,480</b>



# Water and Sewer Divisions 2007/08 Budget

## Water Fund Revenue and Expenses

Description	2005 Actual	2006 Projected	2006 Budget	2007 Budget
<b>Expenses - Continued</b>				
<b>MAINTENANCE OF METERS</b>				
Personal Service Control	\$ 109,015	\$ 139,040	\$ 193,860	\$ 201,560
Supplies	220,220	237,000	150,000	500,000
Other Services/Charges	8,106	8,300	8,300	8,300
<b>Total - Maintenance of Meters</b>	<b>\$ 337,341</b>	<b>\$ 384,340</b>	<b>\$ 352,160</b>	<b>\$ 709,860</b>
<b>MAINTENANCE OF HYDRANTS</b>				
Personal Service Control	\$ 164,108	\$ 225,280	\$ 186,400	\$ 317,070
Supplies	24,706	30,000	40,000	40,000
Other Services/Charges	32,998	35,000	35,000	35,000
<b>Total - Maintenance of Hydrants</b>	<b>\$ 221,812</b>	<b>\$ 290,280</b>	<b>\$ 261,400</b>	<b>\$ 392,070</b>
<b>WATER METERS &amp; TAP-INS</b>				
Personal Service Control	\$ 140,954	\$ 149,930	\$ 187,940	\$ 224,720
Supplies	67,627	90,000	90,000	90,000
Other Services/Charges	59,103	64,000	74,000	74,000
<b>Total - Water Meters &amp; Tap-Ins</b>	<b>\$ 267,684</b>	<b>\$ 303,930</b>	<b>\$ 351,940</b>	<b>\$ 388,720</b>
<b>WATER METER READING</b>				
Personal Service Control	\$ 104,036	\$ 93,720	\$ 74,510	\$ 94,290
Supplies	(400)	-	-	-
Other Services/Charges	9,829	9,000	9,000	9,000
<b>Total - Water Meter Reading</b>	<b>\$ 113,465</b>	<b>\$ 102,720</b>	<b>\$ 83,510</b>	<b>\$ 103,290</b>
<b>WATER ACCOUNT &amp; COLLECTING</b>				
Personal Service Control	\$ 43,461	\$ 38,810	\$ 33,680	\$ 40,940
Supplies	18,802	23,950	26,000	25,000
Other Services/Charges	11,105	40,320	40,320	40,460
<b>Total - Water Accounting &amp; Collecting</b>	<b>\$ 73,368</b>	<b>\$ 103,080</b>	<b>\$ 100,000</b>	<b>\$ 106,400</b>
<b>WATER ADMINISTRATION</b>				
Personal Service Control	\$ 321,543	\$ 364,590	\$ 354,860	\$ 383,990
Supplies	15,860	16,640	17,740	17,140
Other Services/Charges	11,426,388	11,184,750	11,649,750	11,745,940
<b>Total - Water Administration</b>	<b>\$ 11,763,791</b>	<b>\$ 11,565,980</b>	<b>\$ 12,022,350</b>	<b>\$ 12,147,070</b>
<b>Total - Expenses</b>	<b>\$ 13,831,747</b>	<b>\$ 13,923,810</b>	<b>\$ 14,400,550</b>	<b>\$ 15,224,790</b>
<b>Revenue Over (Under) Expenses</b>	<b>\$ 2,698,656</b>	<b>\$ 2,057,090</b>	<b>\$ 2,265,850</b>	<b>\$ 1,740,210</b>
<b>Water Fund Capital Outlay</b>	<b>\$ 2,507,376</b>	<b>\$ 3,740,100</b>	<b>\$ 6,660,000</b>	<b>\$ 8,715,000</b>



# Water and Sewer Divisions 2007/08 Budget

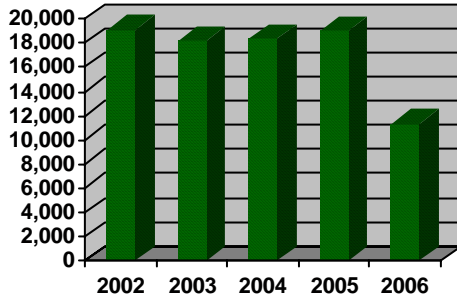
## Department at a Glance Water Division

Funding Level Summary	2004/05 Actual	2005/06 Actual	Estimated 2006/07 Budget	2006/07 Budget	2007/08 Budget	% of Change
Transmission & Dist.	\$1,431,826	\$1,613,437	\$1,848,100	\$1,842,750	\$2,479,310	34.5%
Accounting/Collecting	179,487	186,834	205,800	183,510	209,690	14.3%
Meters and Tap-ins	245,045	267,684	303,930	351,940	388,720	10.5%
Administration	11,420,270	11,763,791	11,565,980	12,022,350	12,147,070	1.0%
<b>Total Department</b>	<b>\$13,276,628</b>	<b>\$13,831,746</b>	<b>\$13,923,810</b>	<b>\$14,400,550</b>	<b>\$15,224,790</b>	<b>5.7%</b>
Personal Services	\$1,590,619	\$1,701,531	\$1,939,250	\$1,994,840	\$2,378,850	19.3%
Supplies	319,361	404,864	465,590	412,240	750,140	82.0%
Other Services/Charges	11,366,648	11,725,351	11,518,970	11,993,470	12,095,800	0.9%
<b>Total Department</b>	<b>\$13,276,628</b>	<b>\$13,831,746</b>	<b>\$13,923,810</b>	<b>\$14,400,550</b>	<b>\$15,224,790</b>	<b>5.7%</b>

Personnel Summary	2004/05		2005/06		2006/07		2007/08	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Water Division	19	6	19	6	18	7	18	7
<b>Total Department</b>	<b>19</b>	<b>6</b>	<b>19</b>	<b>6</b>	<b>18</b>	<b>7</b>	<b>18</b>	<b>7</b>

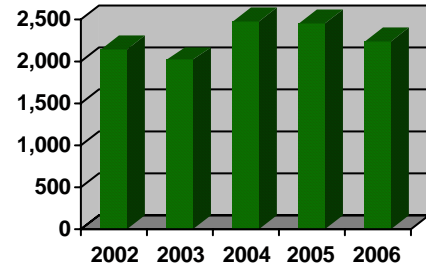
Key Departmental Trends

■ Requests for staking processed



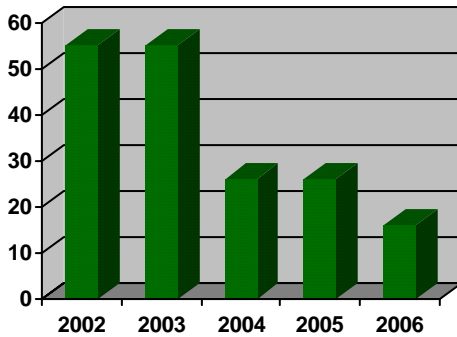
Staking fluctuates due to construction projects in the City of Troy

■ Backflow preventor testing



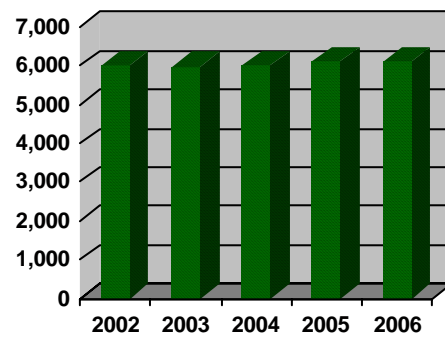
Increased testing due to improved notification procedures and computer

■ Water main breaks



Historically low number of water main breaks are due to an aggressive water main

■ Fire hydrants winterized



Fire Hydrant numbers reflect recent development in the City of Troy



## 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.

### Did You Know?

- § Water and Sewer Division employees handle over 6,000 water and/or sewer related inquiries annually.
- § We had only 16 water main breaks in 2006 compared to 30 in 2005, and 57 in 2004. Water main upgrades are paying off with less breaks and increased stability in the water distribution system.



# Water and Sewer Divisions 2007/08 Budget

## Performance Objectives

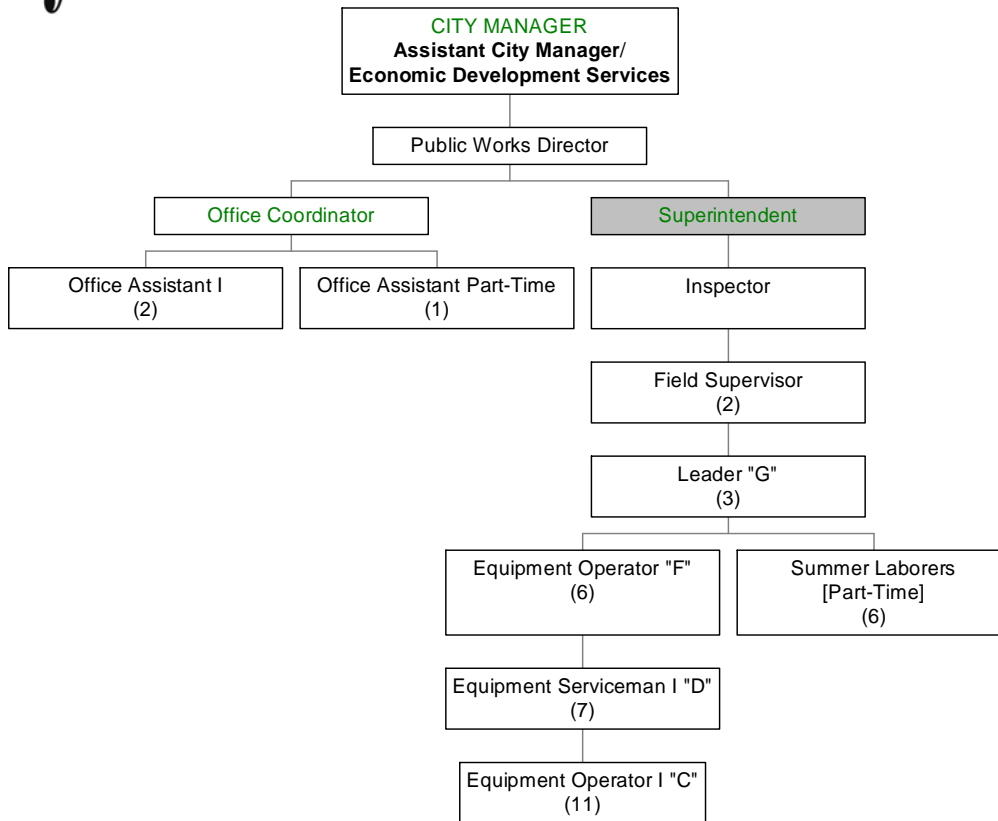
<b>Objectives*</b>	§ Convert sanitary sewer VCR tapes to a digitized format in order to eliminate the thousands of tapes that we store and inventory. It will allow us to expand the distribution and use to other departments as they can be viewed and stored electronically <b>(Objective 1, 3, 6, 7)</b>
	§ Upgrade the supervisory control and data acquisition (SCADA) system to stay current with standards in the industry, and expand our detection points on our critical water and sewer infrastructure <b>(Objective 1, 3, 6, 7)</b>

\*See the list of objectives established by City Council in the **City-wide Action Plan** on pages 14 and 15.

	<b>Performance Indicators</b>	<b>2005/06 Actual</b>	<b>2006/07 Projected</b>	<b>2006/07 Budget</b>	<b>2007/08 Budget</b>
<b>Output</b>	§ Service Requests Received	2,637	2,300	2,650	2,400
	§ New Water Taps	112	112	200	200
	§ New Water Meter Installations	235	132	200	200
	§ Backflow Preventor Testing Compliance Notices	1,437	1,437	1,750	1,500
	§ Site Plans Reviewed	51	48	48	48
	§ Repaired Water Main Breaks	16	40	40	40
	§ Valves Turned	6,700	6,700	6,700	6,700
	§ Water Services Re-tapped	10	10	80	20
	§ Miss Dig Teletypes	17,270	11,299	19,000	19,000
	§ Hydrants Winterized	6,450	6,550	6,550	6,550
	§ Water Sample Testing	198	210	210	210
	§ Sanitary Sewers Cleaned (feet)	2,067,000	2,070,000	2,070,000	2,070,000
	§ Radio Read Program (MIU's) Meter Interface Units	1,000	6,000	6,000	6,000
§ 10 Year Meter Exchanges	700	806	750	750	
<b>Efficiency</b>	§ Service Requests processed	100%	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	100%	100%	100%	100%



**Organizational Chart**



Staff Summary	Approved 2005/06	Approved 2006/07	Recommended 2007/08
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	2	2
Office Assistant Part-Time	0	1	1
Office Coordinator	1	1	1
Summer Laborers (Part-Time)	6	6	6
<b>Total Department</b>	<b>41</b>	<b>41</b>	<b>41</b>



# Water and Sewer Divisions 2007/08 Budget

## Water Main Projects

Project Name and Description	Total Project Cost	Est. City Capital Cost	2006/07 Amend. Budget	2006/07 Expend. to 6/30/07	Prop. 2007/08 Budget	Future Years
W. Maple, Coolidge to Crooks	\$1,200,000	\$1,200,000	\$ -	\$60,000	\$ -	\$ -
Troy Ct, Park to Elmwood	200,000	200,000	-	20,000	-	-
SE 1/4 of Section 10 (Road Repair due to Water Main Construction)	250,000	250,000	-	10,000	-	-
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)	250,000	250,000	-	-	-	250,000
NE 1/4 of Section 9 (Houghten, Blanche, Habrand, McKinley, Wright, Florence)	3,200,000	3,200,000	-	-	3,200,000	-
NE 1/4 of Section 9 (Road Repair due to Water Main Construction)	550,000	550,000	-	-	-	550,000
Livernois, Square Lake to South Boulevard	825,000	825,000	100,000	100,000	-	-
Rochester, Wattles to Sylvanwood	950,000	950,000	15,000	-	50,000	950,000
John R, Birchwood to Maple	225,000	225,000	-	40,000	-	-
Chopin, John R to Bellingham	150,000	150,000	-	40,000	-	-
Section 30 Water Main (Road Repair due to Water Main Construction)	400,000	400,000	250,000	350,000	50,000	-
Fernleigh, Wattles to Winter	860,000	860,000	-	30,000	-	-
Crooks, Square Lake to North (Part of RCOC Crooks Road Project)	1,000,000	1,000,000	700,000	700,000	300,000	-
South Boulevard, West of Crooks	300,000	300,000	-	100	-	-
Livernois, Long Lake to Square Lake	1,200,000	1,200,000	250,000	-	-	1,200,000
Stephenson, 500 Stephenson to Maple	800,000	800,000	-	-	-	800,000
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	900,000	100,000	1,050,000	-
Industrial Row	2,200,000	2,200,000	2,000,000	1,200,000	1,000,000	-
Meijer Drive	2,000,000	2,000,000	1,800,000	900,000	1,000,000	-

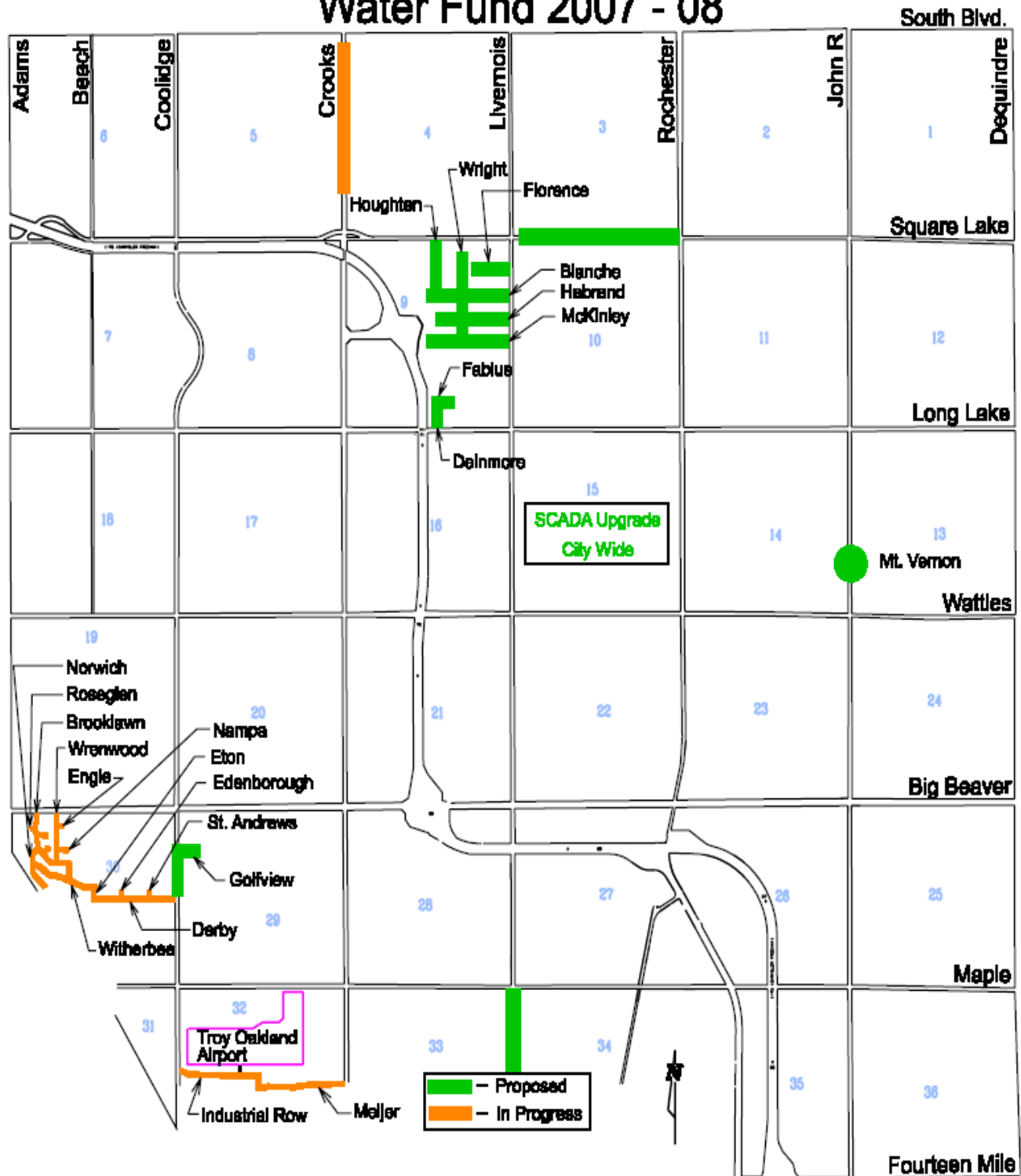


Water and Sewer Divisions  
2007/08 Budget

**Water Main Projects, continued**

Project Name and Description	Total Project Cost	Est. City Capital Cost	2006/07 Amend. Budget	2006/07 Expend. to 6/30/07	Prop. 2007/08 Budget	Future Years
Park, Livernois to Combermere	\$1,000,000	\$1,000,000	\$ -	\$ -	\$ -	\$1,000,000
Stage II Disinfectants Byproducts Rule	35,000	35,000	-	-	35,000	-
SCADA Upgrades	400,000	400,000	-	20,000	400,000	-
Livernois, Elmwood to Maple (Part of Clawson Main St. Project)	775,000	775,000	-	75,000	775,000	-
John R at Mt. Vernon (Repair Break under John R)	50,000	50,000	-	-	50,000	-
Coolidge, Derby to Golfview (Includes Golfview)	500,000	500,000	-	-	500,000	-
Wattles, Crooks to Livernois	1,200,000	1,200,000	-	-	-	1,200,000
Wattles, John R to Dequindre	1,100,000	1,100,000	-	-	-	1,100,000
Meter Interface Units	-	-	350,000	-	-	-
Various Projects and Locations (As-needed Maintenance Repairs by DPW)	250,000	250,000	250,000	50,000	250,000	250,000
<b>Total</b>	<b>\$26,120,000</b>	<b>\$26,120,000</b>	<b>\$6,615,000</b>	<b>\$3,695,100</b>	<b>\$8,660,000</b>	<b>\$10,500,000</b>

### Water Fund 2007 - 08



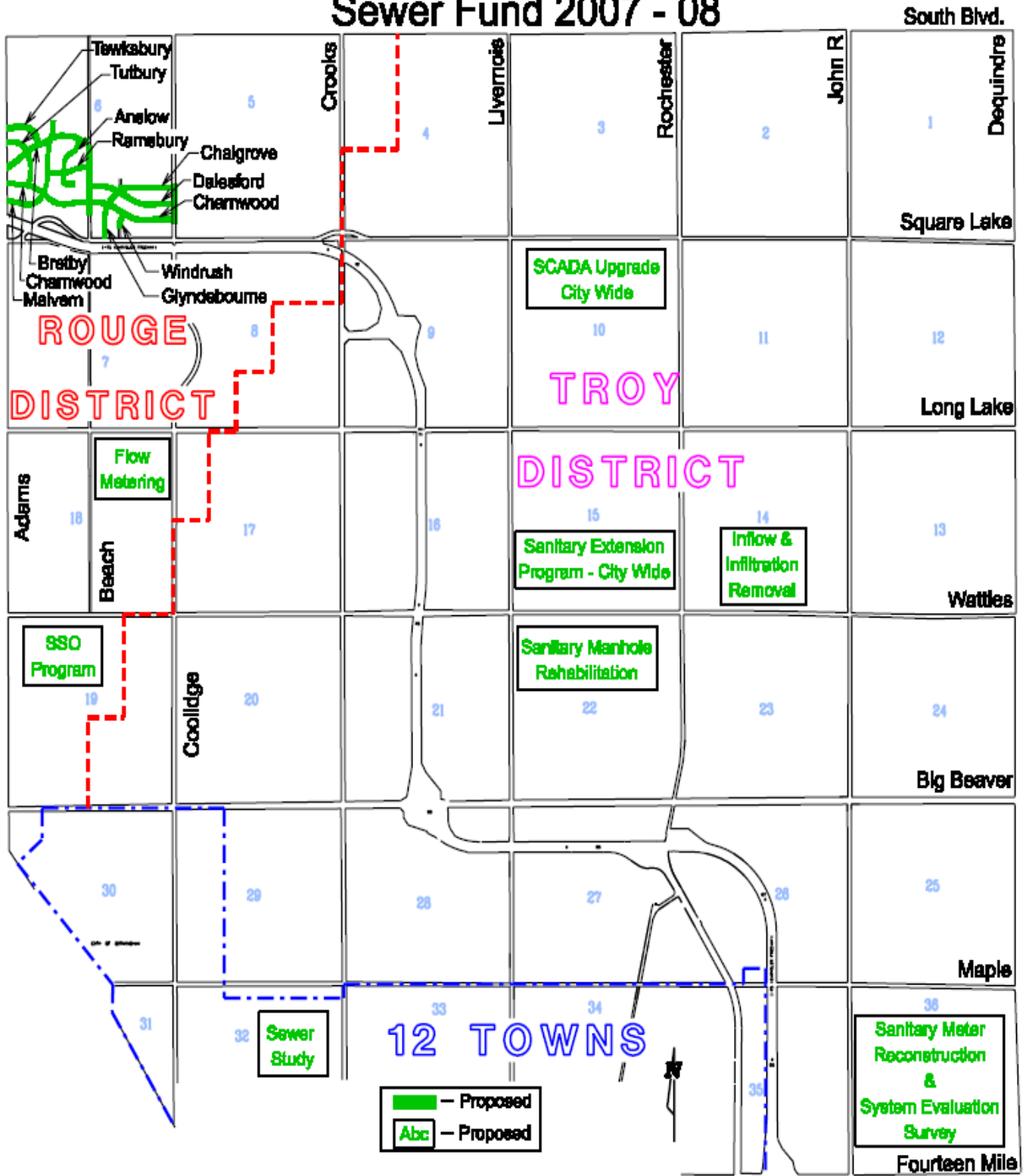


# Water and Sewer Divisions 2007/08 Budget

## Sanitary Sewer Projects

Project Name and Description	Total Project Cost	Est. City Capital Cost	2006/07 Amend. Budget	2006/07 Expend. to 6/30/07	Prop. 2007/08 Budget	Future Years
Evergreen-Farmington Sanitary Sewer Overflow Program	\$13,300,000	\$480,000	\$100,000	\$ -	\$100,000	\$100,000
Crooks, Square Lake to North (Part of RCOC Crooks Road Project)	160,000	160,000	160,000	160,000	-	-
Sanitary Sewer Overflow Contingency	3,500,000	3,500,000	250,000	-	250,000	3,000,000
Charnwood Hills Sanitary Sewer	4,300,000	900,000	1,800,000	1,637,000	2,500,000	250,000
Rouge Sanitary Sewer Overflow Grant	900,000	690,000	500,000	50,000	-	-
East Side of Livernois, North of Long Lake	600,000	600,000	350,000	-	-	600,000
Sanitary Sewer Extension Program	3,000,000	3,000,000	300,000	25,000	500,000	2,500,000
SCADA Upgrade	200,000	200,000	-	10,000	200,000	-
Sanitary Meter Station Reconstruction - Troy District	100,000	100,000	70,000	35,000	100,000	-
Flow Metering in the Evergreen-Farmington District	75,000	75,000	130,000	-	75,000	-
Twelve Towns Sewer Study	75,000	75,000	75,000	-	75,000	-
Sanitary Manhole Rehabilitation - Troy District	1,500,000	1,500,000	1,000,000	10,000	250,000	1,500,000
Inflow and Infiltration Removal in City Sewer System	500,000	500,000	500,000	-	500,000	-
<b>Total</b>	<b>\$28,210,000</b>	<b>\$11,780,000</b>	<b>\$5,235,000</b>	<b>\$1,927,000</b>	<b>\$4,550,000</b>	<b>\$7,950,000</b>

### Sewer Fund 2007 - 08





**Summary of Budget Changes**

**Significant Notes – 2007/08 Budget Compared to 2006/07 Budget**

Hydrant winterization will include a second check in procedures to ensure fire hydrant reliability. An increase in sanitary sewer cleaning and televising is anticipated as well as development of a large meter test, replacement, or exchange program.

**City of Detroit Water Rate:**

2004/05	\$13.61
2005/06	\$14.80
2006/07	\$14.92
2007/08	\$15.39

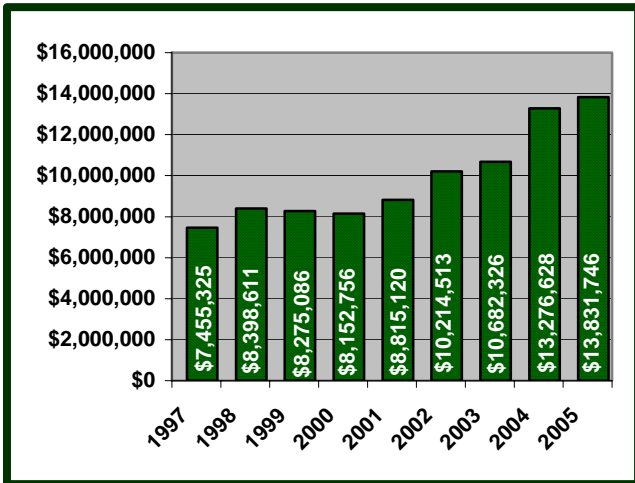
**Southeast Oakland County Sewerage Rate:**

2004/05	\$ 9.64
2005/06	\$10.25
2006/07	\$10.49
2007/08	\$10.76

**Evergreen-Farmington Sewerage Rate:**

2004/05	\$11.90
2005/06	\$13.02
2006/07	\$14.03
2007/08	\$14.61

**Operating Budget History - Water**



**Operating Budget History - Sewer**

