

**PARKS AND RECREATION DIRECTOR:**

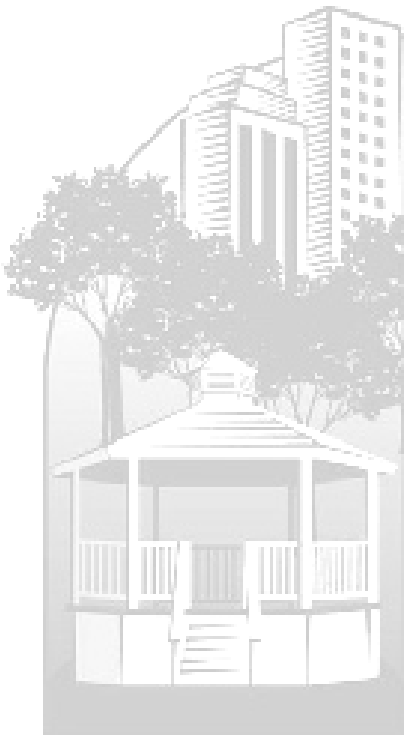
**Carol Anderson**

**Recreation Superintendent:**

**Stuart Alderman**

**Facility Supervisor:**

**Ann Blizzard**



City of  
Troy



## FUNCTIONAL ORGANIZATIONAL CHART

### Administration

- Conducts facility planning and development
- Works on intergovernmental projects
- Works on capital improvement projects
- Coordinates marketing
- Establishes staff assignments
- Coordinates planning and development
- Prepares and administers the department budget
- Manages sponsorship and donations

### Aquatics Division

- Operates the Troy Family Aquatic Center
- Processes more than 50,000 admissions annually
- Conducts classes including: Junior Lifeguarding, Lifeguarding, Lifeguard Instructor, Water Safety Instructor, Learn to Swim, and preschool swimming lessons
- Conducts birthday and celebration parties
- Provides group rentals to residents, businesses and school groups
- Provides more than 15 special events during the summer, including a cooperative teen program



**REVENUE AND EXPENSES**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<b>Revenue</b>				
Charges for Service	\$ 462,469	\$ 460,000	\$ 445,950	\$ 457,000
Interest and Rents	29,254	30,050	31,600	30,200
<b>Total - Revenue</b>	<b>\$ 491,723</b>	<b>\$ 490,050</b>	<b>\$ 477,550</b>	<b>\$ 487,200</b>
<b>Expenses</b>				
Personal Service Control	\$ 322,655	\$ 282,960	\$ 292,400	\$ 300,080
Supplies	79,233	33,600	35,320	34,100
Other Services/Charges	282,446	287,660	300,950	299,330
<b>Total - Expenses</b>	<b>\$ 684,334</b>	<b>\$ 604,220</b>	<b>\$ 628,670</b>	<b>\$ 633,510</b>
<b>Revenue Over (Under) Expenses</b>	<b>\$ (192,611)</b>	<b>\$ (114,170)</b>	<b>\$ (151,120)</b>	<b>\$ (146,310)</b>
<b>Capital Outlay</b>	\$ -	\$ 110,000	\$ 110,000	\$ 118,000



2008/09  
Budget

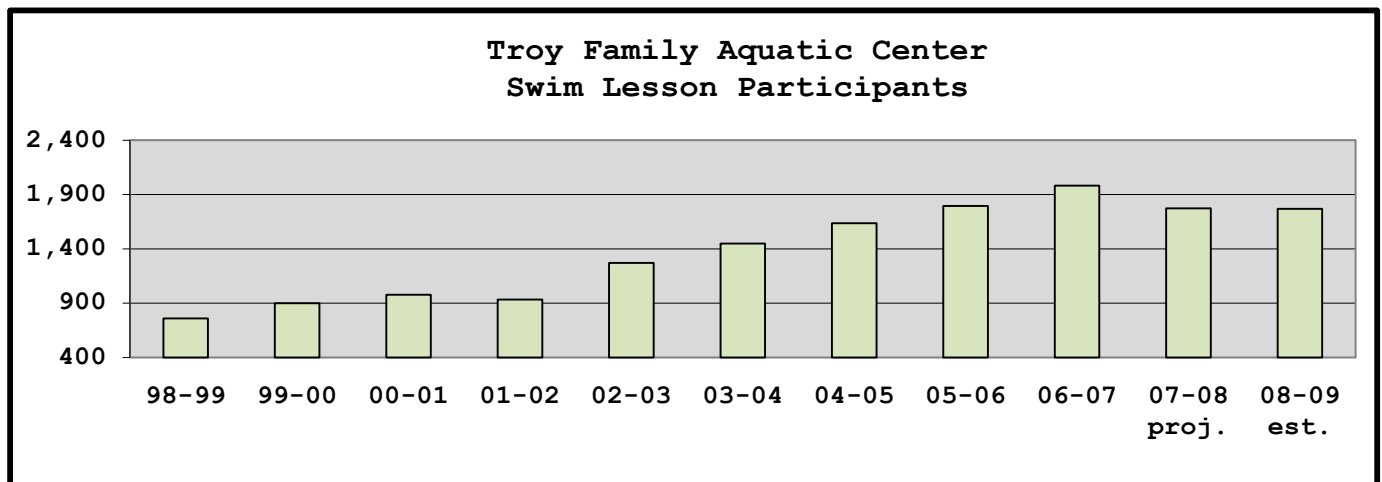
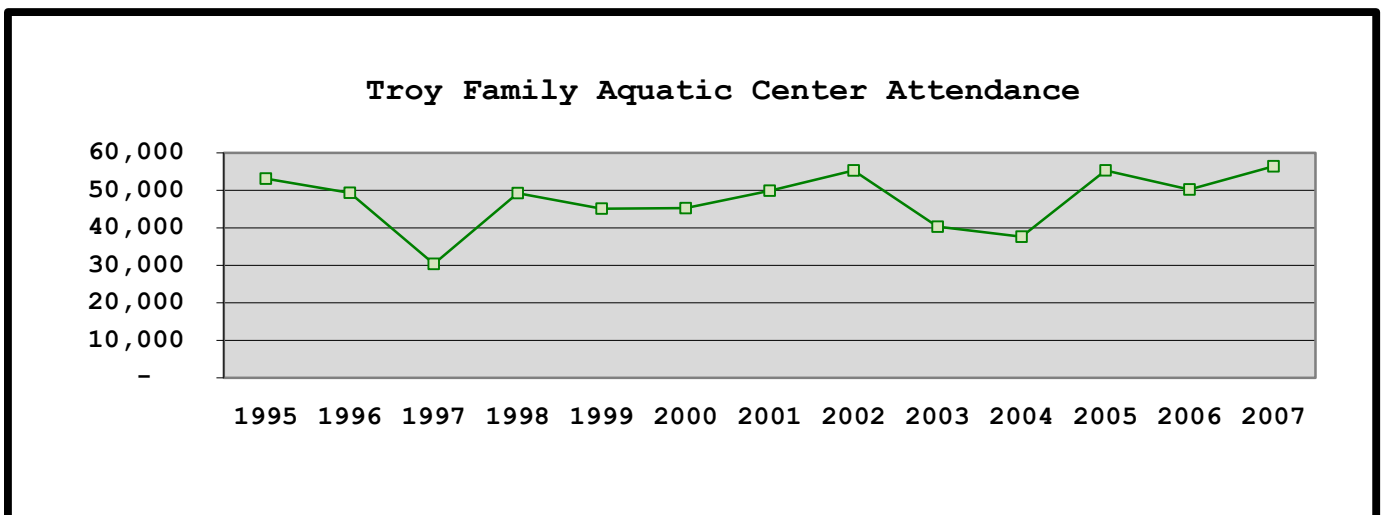
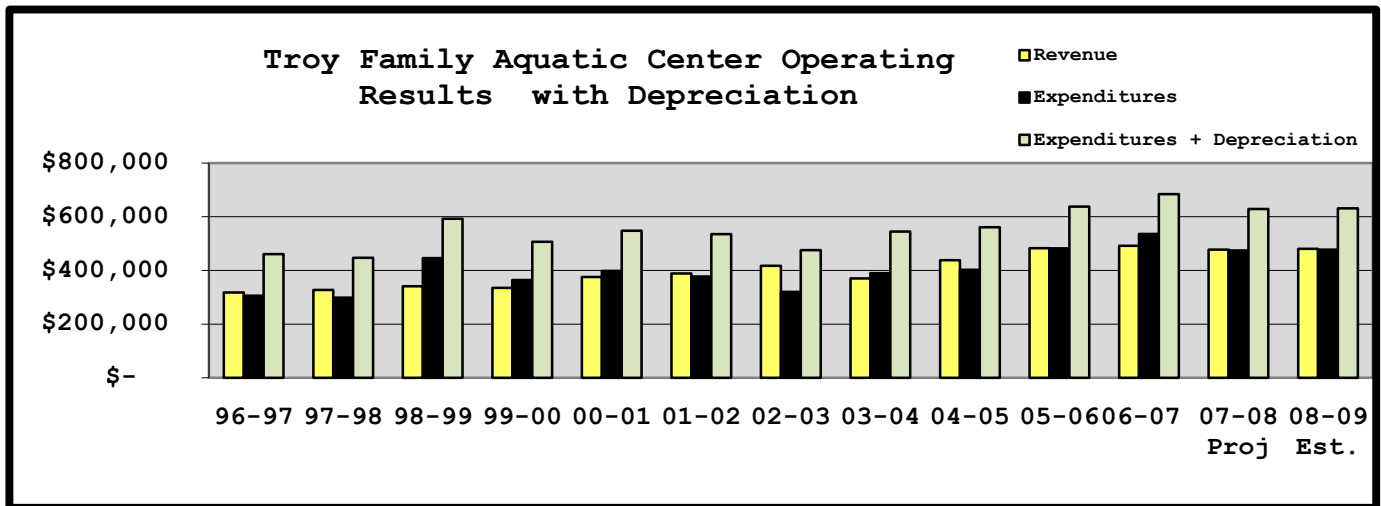
**Aquatics Division**

**DEPARTMENT AT A GLANCE**

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Personal Services	\$309,198	\$322,655	\$282,960	\$292,400	\$300,080	2.6%
Supplies	37,675	79,233	33,600	35,320	34,100	-3.5%
Other Services/ Charges	291,192	282,466	287,660	300,950	299,330	-0.5%
<b>Total Department</b>	<b>\$638,065</b>	<b>\$684,334</b>	<b>\$604,220</b>	<b>\$628,670</b>	<b>\$633,510</b>	<b>0.8%</b>

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	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	88
<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>88</b>

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 offers programs to enrich the lives of Troy residents and businesses, and provides 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; play area; and recreational swimming. Special events and classes are offered for a variety of ages.

**Did You Know?**

More than 56,000 people visited the Troy Family Aquatic Center in 2007.

The Troy Family Aquatic Center employs more than 80 people each season.

**PERFORMANCE OBJECTIVES**

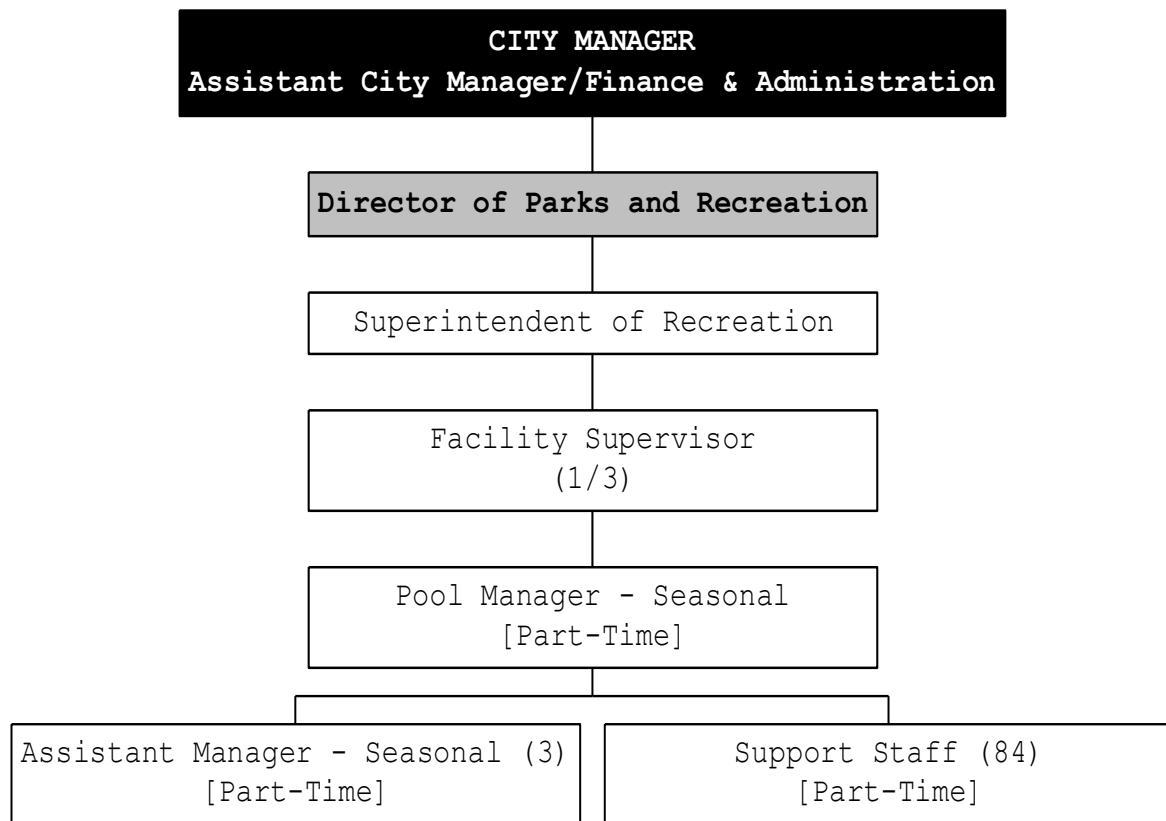
**Objectives**

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

\*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

<b>Performance</b>		<b>2006/07</b>	<b>2007/08</b>	<b>2007/08</b>	<b>2008/09</b>
<b>Indicators</b>		<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Budget</b>
<b>Output</b>	• Aquatic Center Admissions	56,439	50,000	49,000	52,000
	• Season Pass Attendance	27,224	24,000	25,000	24,800
	• Daily Pass	28,686	25,650	23,800	26,850
	• Birthday Party Attendance	529	350	200	350
<b>Efficiency</b>	• Ratio of Residents to Non-Residents for Daily Visits	1.6/1	1.5/1	2.5/1	1.6/1

**ORGANIZATIONAL CHART**



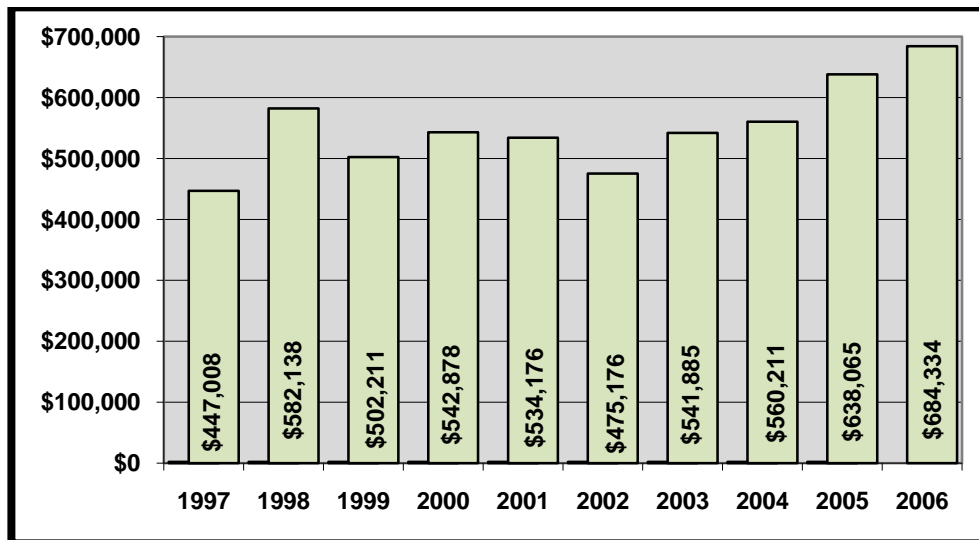
<b>Staff</b>	<b>Approved</b>	<b>Approved</b>	<b>Recommended</b>
<b>Summary</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
Facility Supervisor	1/3	1/3	1/3
Assistant Manager - Seasonal [Part-Time]	3	3	3
Pool Manager-Seasonal [Part-Time]	1	1	1
Support Staff [Part-Time]	70	70	84
<b>Total Department</b>	<b>74-1/3</b>	<b>74-1/3</b>	<b>88-1/3</b>

**SUMMARY OF BUDGET CHANGES**

**Significant Notes - 2008/09 Budget Compared to 2007/08 Budget**

The slight increase in Personal Services is due to an increase in private lessons. The Capital Expenditures account reflects an increase due to projects necessary as the facility ages, such as pebble tech; light and pump repair; shade structure replacement; and resealing of the mechanical room.

**Operating Budget History**

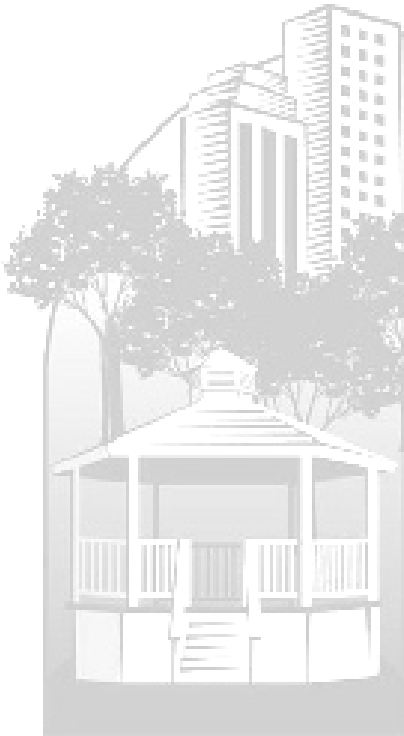


**PARKS AND RECREATION DIRECTOR:**

Carol K. Anderson

**Director of Golf Operations:**

Jake Pilat



City of  
Troy



**FUNCTIONAL ORGANIZATIONAL CHART****Department Administration**

- Conducts facility planning and development
- Works on intergovernmental projects
- Works on capital improvement projects
- Seeks grants
- Coordinates marketing
- Coordinates staff assignments
- Conducts park planning and development
- Prepares and administers the department budget
- Coordinates sponsorship and donations

**Golf Division**

- Operates two municipal golf operations
- Serves 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 service pro-shop operations



**REVENUE AND EXPENSES - SYLVAN GLEN**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<b>Revenue</b>				
<b>Sylvan Glen Golf Course</b>				
Charges for Service	\$ 965,495	\$ 1,035,130	\$ 1,131,130	\$ 1,092,140
Interest and Rents	227,644	241,720	200,400	226,720
Other Revenue	400	2,000	-	-
Operating Transfer In	-	-	-	67,510
<b>Total - Revenue</b>	<b>\$ 1,193,539</b>	<b>\$ 1,278,850</b>	<b>\$ 1,331,530</b>	<b>\$ 1,386,370</b>
<b>Expenses</b>				
<b>Sylvan Glen Greens</b>				
Personal Service Control	\$ 295,465	\$ 308,800	\$ 343,840	\$ 342,390
Supplies	150,214	130,240	137,340	136,300
Other Services/Charges	283,669	316,320	284,980	322,050
<b>Total - Sylvan Glen Greens</b>	<b>\$ 729,348</b>	<b>\$ 755,360</b>	<b>\$ 766,160</b>	<b>\$ 800,740</b>
<b>Sylvan Glen Pro Shop</b>				
Personal Service Control	\$ 219,347	\$ 210,050	\$ 193,310	\$ 211,590
Supplies	37,663	29,200	32,350	28,400
Other Services/Charges	95,677	95,970	96,360	99,740
<b>Total - Sylvan Glen Pro Shop</b>	<b>\$ 352,687</b>	<b>\$ 335,220</b>	<b>\$ 322,020</b>	<b>\$ 339,730</b>
<b>Total - Expenses</b>	<b>\$ 1,082,035</b>	<b>\$ 1,090,580</b>	<b>\$ 1,088,180</b>	<b>\$ 1,140,470</b>
<b>Revenue Over (Under) Expenses</b>	<b>\$ 111,504</b>	<b>\$ 188,270</b>	<b>\$ 243,350</b>	<b>\$ 245,900</b>
<b>Capital Outlay</b>	<b>\$ 193,885</b>	<b>\$ 68,990</b>	<b>\$ 187,100</b>	<b>\$ 245,900</b>

**REVENUE AND EXPENSES - SANCTUARY LAKE**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<b>Revenue</b>				
<b>Sanctuary Lake Golf Course</b>				
Charges for Service	\$ 1,044,867	\$ 1,087,790	\$ 1,287,590	\$ 1,401,500
Interest and Rents	6,988	7,000	6,500	10,000
Other Revenue	4,279	-	-	-
<b>Total - Revenue</b>	<b>\$ 1,056,134</b>	<b>\$ 1,094,790</b>	<b>\$ 1,294,090</b>	<b>\$ 1,411,500</b>
<b>Expenses</b>				
<b>Sanctuary Lake Greens</b>				
Personal Service Control	\$ 216,714	\$ 259,150	\$ 292,170	\$ 289,090
Supplies	96,251	85,000	87,500	86,000
Other Services/Charges	479,137	465,610	505,610	464,210
<b>Total - Sanctuary Lake Greens</b>	<b>\$ 792,102</b>	<b>\$ 809,760</b>	<b>\$ 885,280</b>	<b>\$ 839,300</b>
<b>Sanctuary Lake Pro Shop</b>				
Personal Service Control	\$ 186,640	\$ 176,010	\$ 176,890	\$ 176,320
Supplies	45,014	37,400	38,100	37,400
Other Services/Charges	108,876	95,580	110,870	99,890
Debt Service	547,582	839,300	839,530	828,300
<b>Total - Sanctuary Lake Pro Shop</b>	<b>\$ 888,112</b>	<b>\$ 1,148,290</b>	<b>\$ 1,165,390</b>	<b>\$ 1,141,910</b>
<b>Total - Expenses</b>	<b>\$ 1,680,214</b>	<b>\$ 1,958,050</b>	<b>\$ 2,050,670</b>	<b>\$ 1,981,210</b>
<b>Revenue Over(Under)Expenses</b>	<b>\$ (624,080)</b>	<b>\$ (863,260)</b>	<b>\$ (756,580)</b>	<b>\$ (569,710)</b>
<b>Capital Outlay</b>	\$ -	\$ 40,000	\$ 40,000	\$ -



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Sylvan Glen Greens	\$761,017	\$729,347	\$755,360	\$766,160	\$800,740	4.5%
Sylvan Glen Pro Shop	349,406	352,687	335,220	322,020	339,730	5.5%
<b>Sylvan Glen</b>	<b>\$1,110,423</b>	<b>\$1,082,034</b>	<b>\$1,090,580</b>	<b>\$1,088,180</b>	<b>\$1,140,470</b>	<b>4.8%</b>
Sanctuary Lake Greens	\$803,524	\$792,102	\$809,760	\$885,280	\$839,300	-5.2%
Sanctuary Lake Pro Shop	922,103	888,113	1,148,290	1,165,390	1,141,910	-2.0%
<b>Sanctuary Lake</b>	<b>\$1,725,627</b>	<b>\$1,680,215</b>	<b>\$1,958,050</b>	<b>\$2,050,670</b>	<b>\$1,981,210</b>	<b>-3.4%</b>
<b>Total Department</b>	<b>\$2,836,050</b>	<b>\$2,762,249</b>	<b>\$3,048,630</b>	<b>\$3,138,850</b>	<b>\$3,121,680</b>	<b>-0.5%</b>
Personal Services	\$983,620	\$918,166	\$954,010	\$1,006,210	\$1,019,390	1.3%
Supplies	333,104	329,142	281,840	295,290	288,100	-2.4%
Other Services/Charges	963,751	967,359	973,480	997,820	985,890	-1.2%
Debt Service	555,575	547,582	839,300	839,530	828,300	-1.3%
<b>Total Department</b>	<b>\$2,836,050</b>	<b>\$2,762,249</b>	<b>\$3,048,630</b>	<b>\$3,138,850</b>	<b>\$3,121,680</b>	<b>-0.5%</b>

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Pro Shop	1	40	1	40	1	39	1	39
Greens	4	32	4	32	4	32	4	32
<b>Total Department</b>	<b>5</b>	<b>72</b>	<b>5</b>	<b>72</b>	<b>5</b>	<b>71</b>	<b>5</b>	<b>71</b>

## 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. During the winter months cross-country skiing and sledding are available at Sylvan Glen.

### Did You Know?

Sylvan Glen and Sanctuary Lake host 58 leagues with more than 1,050 players. Nearly 20,000 rounds per season are played in leagues.

Sylvan Glen and Sanctuary Lake are home to local university outings from Oakland; Michigan State; and Wayne State Universities and Walsh College.

The Golf Division employs more than 70 seasonal workers each summer.

In addition to private and group lessons the Sanctuary Lake Golf Academy hosts junior golf camps which provide instruction for nearly 200 junior campers.

With the completion of the restoration project at Sylvan Glen, over 200 trees and shrubs were planted throughout the course. This is in addition to the seven acres of wetlands that were created.

**PERFORMANCE OBJECTIVES**
**Objectives**

- Increase revenues at Sanctuary Lake Golf Course (**Objective 9**)
- Employ marketing strategies to increase rounds and revenues (**Objective 1, 3, 9**)
- Secure additional leagues and outings at Sanctuary Lake to increase revenues (**Objective 9**)
- Improve condition and aesthetics at both facilities, ensuring a more enjoyable experience for all customers (**Objective 3, 9**)
- Increase and expand on existing outside partnerships to promote the golf courses and increase revenues (**Objective 1, 2, 4, 9**)

\*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

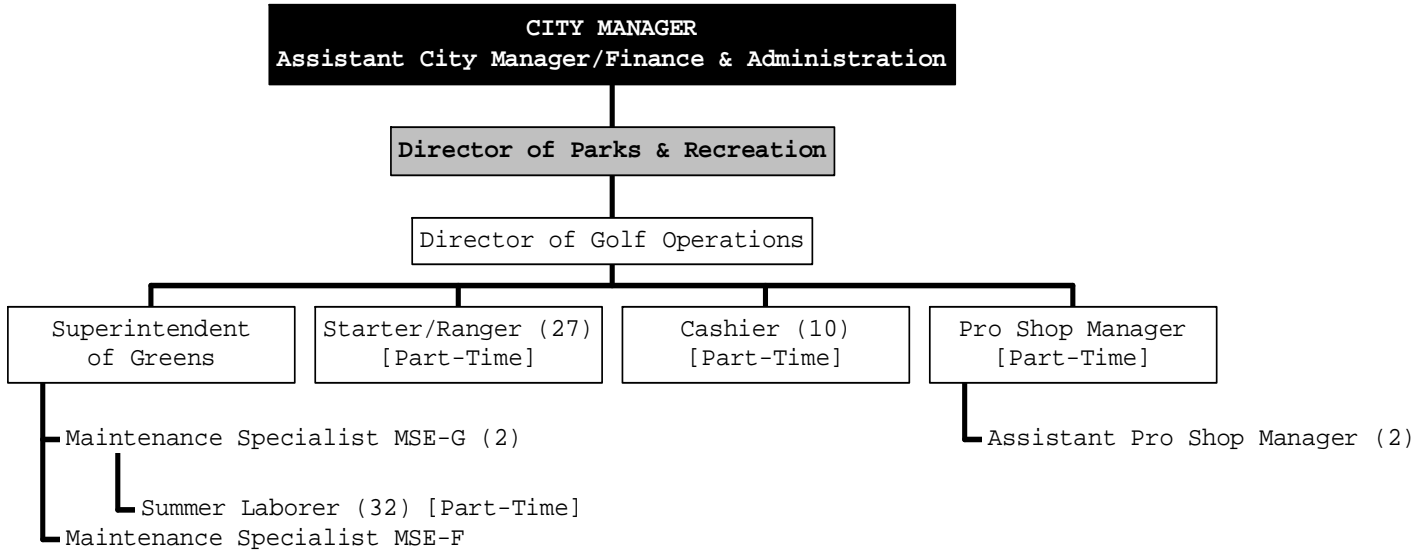
**Sylvan Glen Golf Course**

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Rounds of Golf	45,043	46,722	51,200	47,920
	• Sylvan Glen Revenue	\$1,193,540	\$1,278,850	\$1,331,530	\$1,388,750
Efficiency					

**Sanctuary Lake Golf Course**

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Rounds of Golf	23,695	26,639	30,150	32,000
	• Sanctuary Lake Range Sales	\$105,921	\$105,000	\$ 108,100	\$106,000
Efficiency					
	• Sanctuary Lake Revenue	\$1,056,135	\$1,094,790	\$1,294,090	\$1,411,500

**ORGANIZATIONAL CHART**



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Director of Golf Operations	1	1	1
Assistant Pro Shop Manager [Part-Time]	2	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	0	0
Starter Ranger [Part-Time]	27	27	27
Summer Laborer [Part-Time]	32	32	32
Superintendent of Greens	1	1	1
<b>Total Department</b>	<b>77</b>	<b>76</b>	<b>76</b>

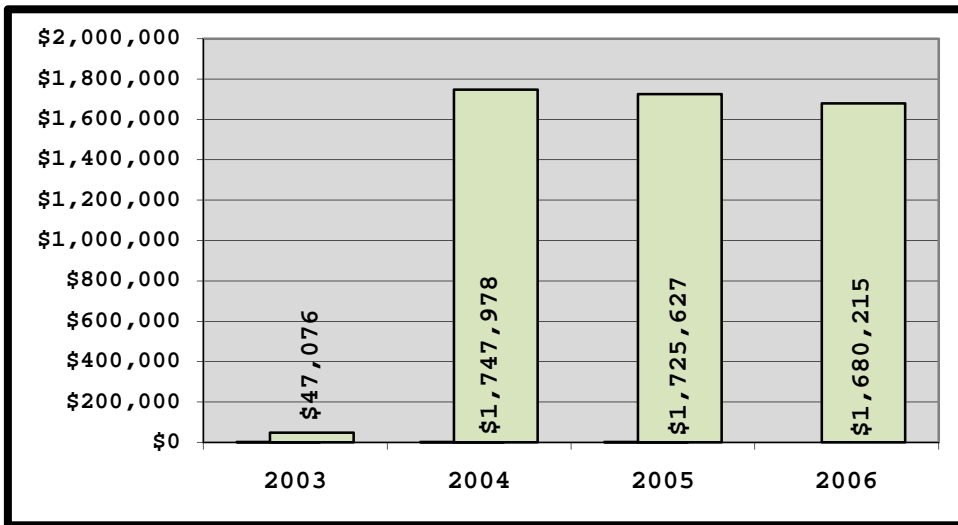
**SUMMARY OF BUDGET CHANGES**

**Significant Notes - 2008/09 Budget Compared to 2007/08**

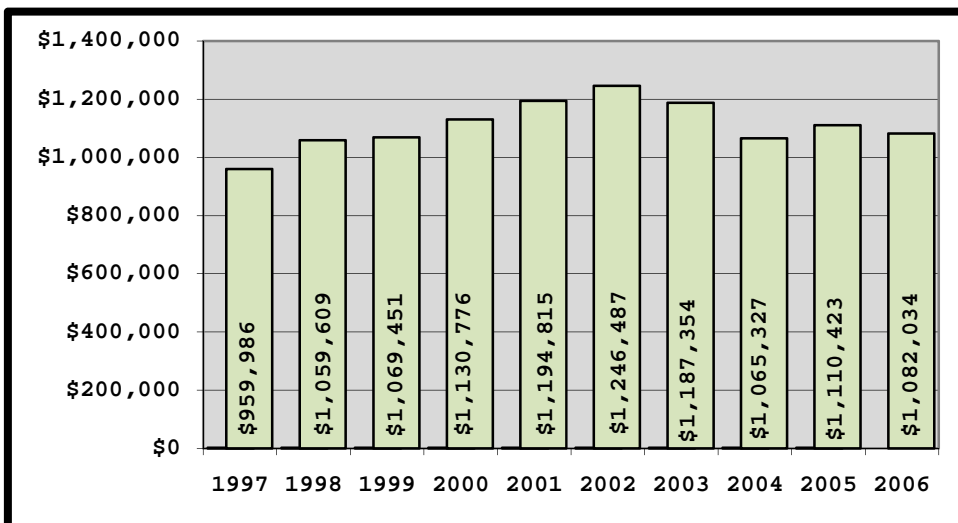
Sanctuary Lake continues to cover direct expenses but not debt.

During the streambank stabilization project at Sylvan Glen there were fewer rounds played during the 2005/06 season. The next year (2006/07) showed an increase in rounds. Additional rounds are projected in the next budget year as well.

**Operating Budget History - Sanctuary Lake Golf Course**



**Operating Budget History - Sylvan Glen Golf Course**

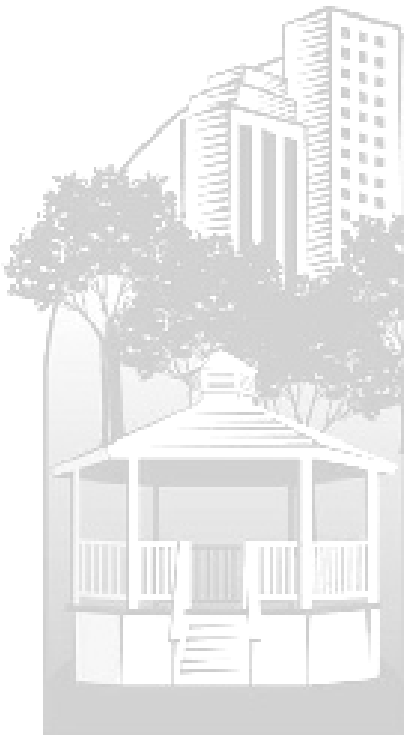


**PUBLIC WORKS DIRECTOR:**

Timothy Richnak

**Superintendent of Water and Sewer:**

Richard Shepler



City of  
Troy



**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; and lawn sprinkler systems, etc.

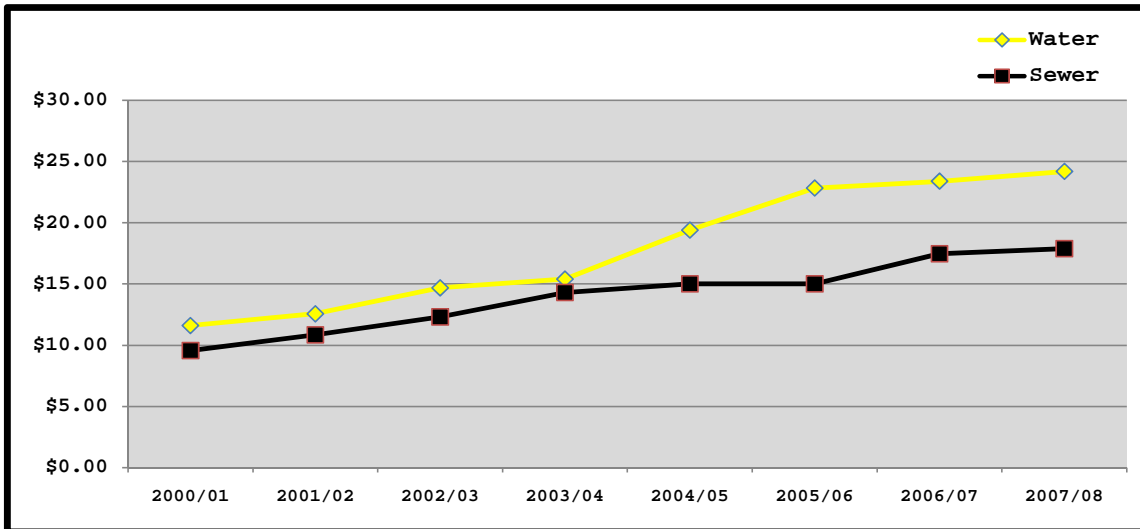
**Water Transmission and Distribution**

- 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 development and expansion 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
- Maintains; cleans; televises; and repairs sanitary sewers; lift stations; and manholes
- Responds to service request calls related to the sanitary sewer system
- Inspects; assists; and supervises subcontractors in the development and expansion of the sanitary sewer system
- Provides flow metering for a study to identify inflow and infiltration issues

**WATER AND SEWER RATE HISTORY PER MCF**



	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Proposed 2008/09	Rate Adjustment
Water	\$14.68	\$15.40	\$19.40	\$22.84	\$23.40	\$24.20	\$24.92	\$0.72
Sewer	12.32	14.30	15.00	15.00	17.45	17.88	18.42	0.54
<b>Total Rate</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>\$43.34</b>	<b>\$1.26</b>



**SEWER FUND REVENUE AND EXPENSES**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<b>Revenue</b>				
<b>Sewer Fund Revenue</b>				
Federal Grants	\$ 17,081	\$ -	\$ -	\$ -
Charges for Service	11,291,514	12,038,000	12,236,000	12,634,000
Interest and Rents	1,187,038	1,020,000	820,000	820,000
Other Revenue	426,738	-	-	-
<b>Total - Revenue</b>	<b>\$ 12,922,371</b>	<b>\$ 13,058,000</b>	<b>\$ 13,056,000</b>	<b>\$ 13,454,000</b>
<b>Expenses</b>				
<b>Sewer Administration</b>				
Personal Service Control	\$ 137,173	\$ 142,330	\$ 193,030	\$ 215,920
Supplies	522	-	-	-
Other Services/Charges	9,048,833	9,165,870	9,550,870	9,850,770
<b>Total - Sewer Administration</b>	<b>\$ 9,186,528</b>	<b>\$ 9,308,200</b>	<b>\$ 9,743,900</b>	<b>\$ 10,066,690</b>
<b>Sewer Maintenance</b>				
Personal Service Control	\$ 322,585	\$ 416,720	\$ 582,260	\$ 644,240
Supplies	20,761	24,340	24,340	24,340
Other Services/Charges	164,750	244,180	243,400	263,880
Operating Transfer Out	643,040	627,280	682,140	704,200
<b>Total - Sewer Maintenance</b>	<b>\$ 1,151,136</b>	<b>\$ 1,312,520</b>	<b>\$ 1,532,140</b>	<b>\$ 1,636,660</b>
<b>Total - Expenses</b>	<b>\$ 10,337,664</b>	<b>\$ 10,620,720</b>	<b>\$ 11,276,040</b>	<b>\$ 11,703,350</b>
<b>Revenue Over(Under)Expenses</b>	<b>\$ 2,584,707</b>	<b>\$ 2,437,280</b>	<b>\$ 1,779,960</b>	<b>\$ 1,750,650</b>
<b>Capital Outlay</b>	<b>\$ 1,887,824</b>	<b>\$ 2,622,000</b>	<b>\$ 4,628,000</b>	<b>\$ 2,756,000</b>



DEPARTMENT AT A GLANCE - SEWER DIVISION

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Sewer						
Administration	\$9,095,363	\$9,186,528	\$9,308,200	\$9,743,900	\$10,066,690	3.3%
Sewer Maintenance	1,344,160	1,151,136	1,312,520	1,532,140	1,636,660	6.8%
<b>Total Department</b>	<b>\$10,439,523</b>	<b>\$10,337,664</b>	<b>\$10,620,720</b>	<b>\$11,276,040</b>	<b>\$11,703,350</b>	<b>3.8%</b>
Personal Services	\$492,367	\$459,759	\$559,050	\$775,290	\$860,160	10.9%
Supplies	16,756	21,283	24,340	24,340	24,340	-----
Other Services/ Charges	9,171,900	9,213,582	9,410,050	9,794,270	10,114,650	3.3%
Transfer Out	758,500	643,040	627,280	682,140	704,200	3.2%
<b>Total Department</b>	<b>\$10,439,523</b>	<b>\$10,337,664</b>	<b>\$10,620,720</b>	<b>\$11,276,040</b>	<b>\$11,703,350</b>	<b>3.8%</b>

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	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 FUND REVENUE AND EXPENSES**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<b>Revenue</b>				
<b>Water Fund Revenue</b>				
Charges for Service	\$ 14,555,646	\$ 15,900,000	\$ 16,317,000	\$ 16,624,000
Interest and Rents	987,721	949,800	648,000	902,000
Other Revenue	569,010	-	-	-
<b>Total - Revenue</b>	<b>\$ 16,112,377</b>	<b>\$ 16,849,800</b>	<b>\$ 16,965,000</b>	<b>\$ 17,526,000</b>
<b>Expenses</b>				
<b>Water Transfer &amp; Distribution</b>				
Personal Service Control	\$ 147,727	\$ 129,690	\$ 140,930	\$ 149,290
Supplies	20,818	25,000	30,000	28,000
Other Services/Charges	52,115	53,000	54,000	55,000
<b>Total - Water Transfer &amp; Distribution</b>	<b>\$ 220,660</b>	<b>\$ 207,690</b>	<b>\$ 224,930</b>	<b>\$ 232,290</b>
<b>Water Customer Installation</b>				
Personal Service Control	\$ 81,536	\$ 80,790	\$ 87,720	\$ 97,380
Other Services/Charges	20,111	7,000	5,000	7,000
<b>Total - Water Customer Installation</b>	<b>\$ 101,647</b>	<b>\$ 87,790</b>	<b>\$ 92,720</b>	<b>\$ 104,380</b>
<b>Water Contractors Service</b>				
Personal Service Control	\$ 136,187	\$ 157,600	\$ 200,360	\$ 262,250
Supplies	324	2,500	2,500	2,000
Other Services/Charges	12,206	12,000	14,500	14,500
<b>Total - Water Contractors Service</b>	<b>\$ 148,717</b>	<b>\$ 172,100</b>	<b>\$ 217,360</b>	<b>\$ 278,750</b>
<b>Water Main Testing</b>				
Personal Service Control	\$ 54,337	\$ 78,130	\$ 118,840	\$ 94,070
Supplies	140	500	500	500
Other Services/Charges	2,416	2,600	2,600	2,600
<b>Total - Water Main Testing</b>	<b>\$ 56,893</b>	<b>\$ 81,230</b>	<b>\$ 121,940</b>	<b>\$ 97,170</b>
<b>Maintenance of Mains</b>				
Personal Service Control	\$ 257,633	\$ 311,310	\$ 340,950	\$ 380,920
Supplies	29,677	35,000	35,000	35,000
Other Services/Charges	74,951	85,000	72,000	77,000
<b>Total - Maintenance of Mains</b>	<b>\$ 362,261</b>	<b>\$ 431,310</b>	<b>\$ 447,950</b>	<b>\$ 492,920</b>
<b>Maintenance of Services</b>				
Personal Service Control	\$ 158,775	\$ 213,470	\$ 227,480	\$ 268,760
Supplies	3,910	10,000	10,000	10,000
Other Services/Charges	34,103	35,000	35,000	35,000
<b>Total - Maintenance of Services</b>	<b>\$ 196,788</b>	<b>\$ 258,470</b>	<b>\$ 272,480</b>	<b>\$ 313,760</b>



## WATER FUND REVENUE AND EXPENSES, CONTINUED

Description	2006	2007	2007	2008
	Actual	Projected	Budget	Budget
<b>Maintenance of Meters</b>				
Personal Service Control	\$ 136,882	\$ 190,480	\$ 201,560	\$ 213,610
Supplies	324,792	400,000	500,000	400,000
Other Services/Charges	10,092	10,000	8,300	10,000
<b>Total - Maintenance of Meters</b>	<b>\$ 471,766</b>	<b>\$ 600,480</b>	<b>\$ 709,860</b>	<b>\$ 623,610</b>
<b>Maintenance of Hydrants</b>				
Personal Service Control	\$ 246,858	\$ 301,620	\$ 317,070	\$ 343,370
Supplies	21,539	30,000	40,000	35,000
Other Services/Charges	41,733	60,000	35,000	60,000
<b>Total - Maintenance of Hydrants</b>	<b>\$ 310,130</b>	<b>\$ 391,620</b>	<b>\$ 392,070</b>	<b>\$ 438,370</b>
<b>Water Meters &amp; Tap-Ins</b>				
Personal Service Control	\$ 97,263	\$ 152,310	\$ 224,720	\$ 227,120
Supplies	158,473	150,000	90,000	150,000
Other Services/Charges	44,484	35,000	74,000	50,000
<b>Total - Water Meters &amp; Tap-Ins</b>	<b>\$ 300,220</b>	<b>\$ 337,310</b>	<b>\$ 388,720</b>	<b>\$ 427,120</b>
<b>Water Meter Reading</b>				
Personal Service Control	\$ 95,575	\$ 93,030	\$ 94,290	\$ 105,860
Supplies	-	280	-	-
Other Services/Charges	10,791	10,000	9,000	9,000
<b>Total - Water Meters Reading</b>	<b>\$ 106,366</b>	<b>\$ 103,310</b>	<b>\$ 103,290</b>	<b>\$ 114,860</b>
<b>Water Account &amp; Collecting</b>				
Personal Service Control	\$ 44,570	\$ 32,610	\$ 40,940	\$ 38,810
Supplies	24,006	20,000	25,000	20,500
Other Services/Charges	26,720	15,460	40,460	15,570
<b>Total - Water Account &amp; Collecting</b>	<b>\$ 95,296</b>	<b>\$ 68,070</b>	<b>\$ 106,400</b>	<b>\$ 74,880</b>
<b>Water Administration</b>				
Personal Service Control	\$ 320,922	\$ 378,630	\$ 383,990	\$ 219,460
Supplies	20,014	17,940	17,140	17,140
Other Services/Charges	11,211,225	11,532,890	11,745,940	11,931,330
<b>Total - Water Administration</b>	<b>\$ 11,552,161</b>	<b>\$ 11,929,460</b>	<b>\$ 12,147,070</b>	<b>\$ 12,167,930</b>
<b>Total - Expenses</b>	<b>\$ 13,922,905</b>	<b>\$ 14,668,840</b>	<b>\$ 15,224,790</b>	<b>\$ 15,366,040</b>
<b>Revenue Over (Under) Expenses</b>	<b>\$ 2,189,472</b>	<b>\$ 2,180,960</b>	<b>\$ 1,740,210</b>	<b>\$ 2,159,960</b>
<b>Capital Outlay</b>	<b>\$ 3,445,900</b>	<b>\$ 3,028,000</b>	<b>\$ 8,715,000</b>	<b>\$ 8,760,000</b>

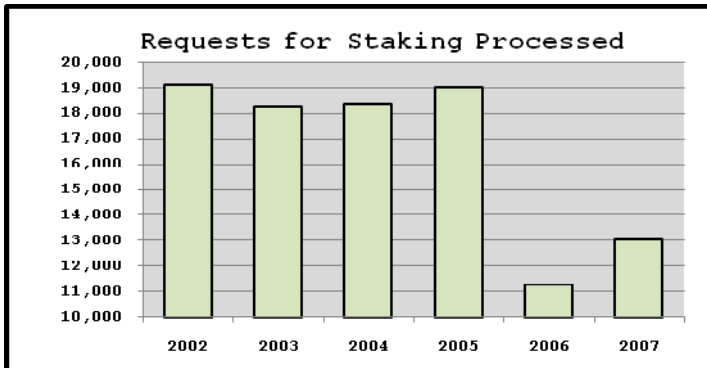


DEPARTMENT AT A GLANCE - WATER DIVISION

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Transmission & Dist.	\$1,613,437	\$1,868,862	\$2,230,690	\$2,479,310	\$2,581,250	4.1%
Accounting/Collecting	186,834	201,662	171,380	209,690	189,740	-9.5%
Meters and Tap-ins	267,684	300,220	337,310	388,720	427,120	9.9%
Administration	11,763,791	11,552,161	11,929,460	12,147,070	12,167,930	0.2%
<b>Total Department</b>	<b>\$13,831,746</b>	<b>\$13,922,905</b>	<b>\$14,668,840</b>	<b>\$15,224,790</b>	<b>\$15,366,040</b>	<b>0.9%</b>
Personal Services	\$1,701,531	\$1,778,266	\$2,119,670	\$2,378,850	\$2,400,900	0.9%
Supplies	404,864	603,693	691,220	750,140	698,140	-6.9%
Other Services/Charges	11,725,351	11,540,946	11,857,950	12,095,800	12,267,000	1.4%
<b>Total Department</b>	<b>\$13,831,746</b>	<b>\$13,922,905</b>	<b>\$14,668,840</b>	<b>\$15,224,790</b>	<b>\$15,366,040</b>	<b>0.9%</b>

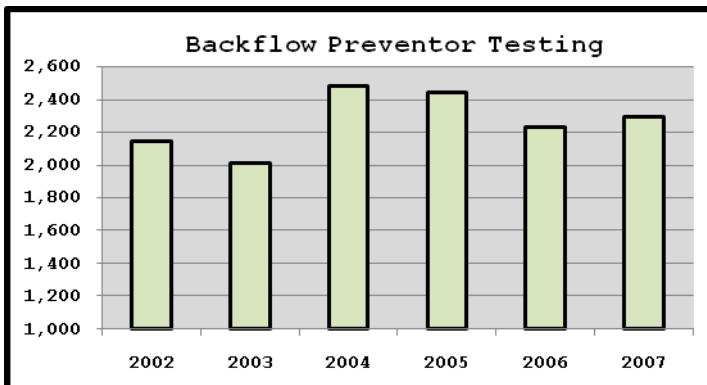
Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Water Division	19	6	18	7	18	7	18	7
<b>Total Department</b>	<b>19</b>	<b>6</b>	<b>18</b>	<b>7</b>	<b>18</b>	<b>7</b>	<b>18</b>	<b>7</b>

**KEY DEPARTMENTAL TRENDS**



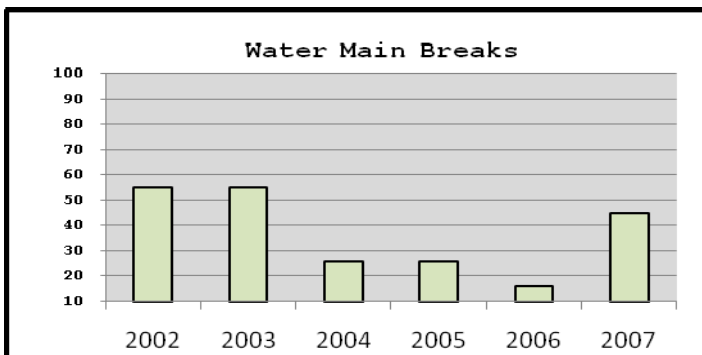
Staking requests fluctuate based on the level of construction activity in the city.

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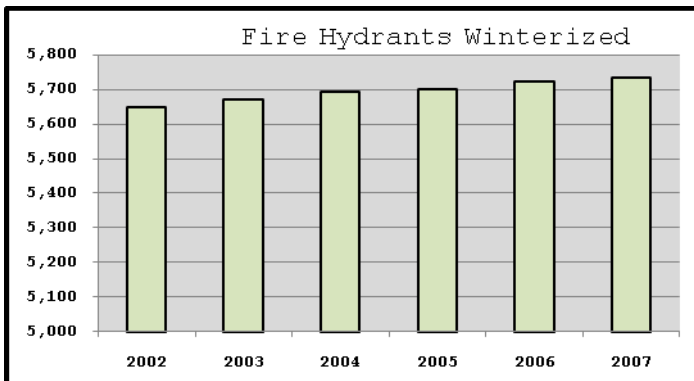
Testing provides integrity and ensures the safety of our water supply.

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A historical reduction trend for the number of water main breaks per year is a good sign of an aggressive water main replacement program. The weather also is a factor in the number of water main breaks per year. While the winter of 2007/08 was a year we saw extreme freeze-thaw cycles that caused more water main breaks, our overall trend is still very good.

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The number of fire hydrants winterized reflects recent development in the city.

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## 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 monitoring 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 customers in a timely fashion. They maintain the water billing system and all pertinent water and sewer records for every residential; commercial; and industrial customer in our community.

### Did You Know?

Outdoor water use is approximately 50% of the total water billed to customer in our water system. These high consumptions and the fact that this water is used during peak hours have a profound effect on the rate we pay to the Detroit Water and Sewer Department. We recommend and strongly encourage that outdoor sprinkling be prohibited between the hours of 5am to 9am and 6pm to 9pm.

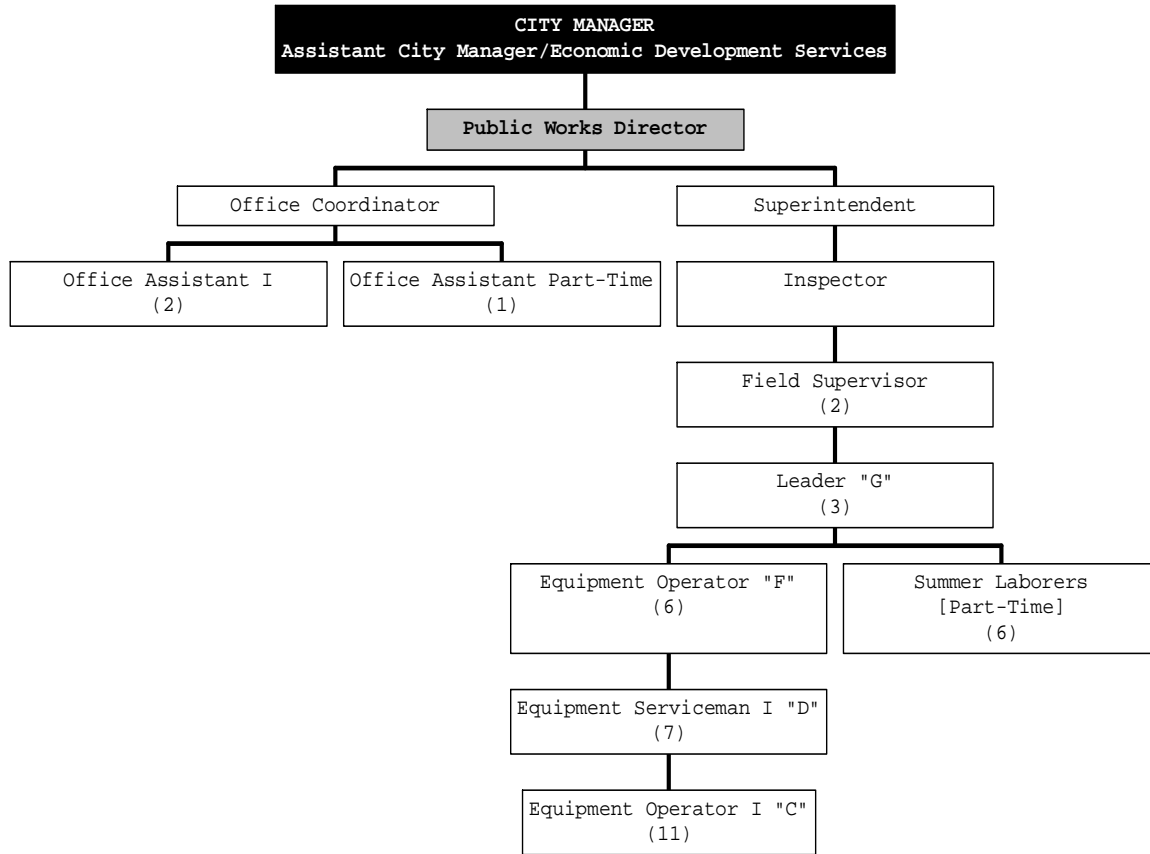
**PERFORMANCE OBJECTIVES**
**Objectives**

- 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 (**Objective 1, 3, 6, 7**)
- 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 (**Objective 1, 3, 6, 7**)

\*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Service Requests Received	2,245	2,400	2,400	2,400
	• New Water Taps	31	100	200	200
	• New Water Meter Installations	115	200	200	200
	• Backflow Preventer Testing Compliance Notices	1571	1,500	1,500	1,500
	• Site Plans Reviewed	56	60	48	60
	• Repaired Water Main Breaks	16	45	40	40
	• Valves Turned	6,738	6,873	6,700	6,873
	• Water Services Re-tapped	51	160	20	165
	• Miss Dig Teletypes	11,299	13,000	19,000	15,000
	• Hydrants Winterized	5,735	5,815	6,550	5,815
	• Water Sample Testing	168	168	210	168
	• Sanitary Sewers Cleaned (feet)	2,070,000	1,500,000	2,070,000	2,070,000
	• Radio Read Program Meter Interface Units	6,000	6,000	6,000	6,000
	• 10 Year Meter Exchanges	737	750	750	750
Efficiency	• 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%	80%	100%	100%

**ORGANIZATIONAL CHART**



Staff	Approved 2006/07	Approved 2007/08	Recommended 2008/09
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	2	2	2
Office Assistant Part-Time	1	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 MAIN PROJECTS**

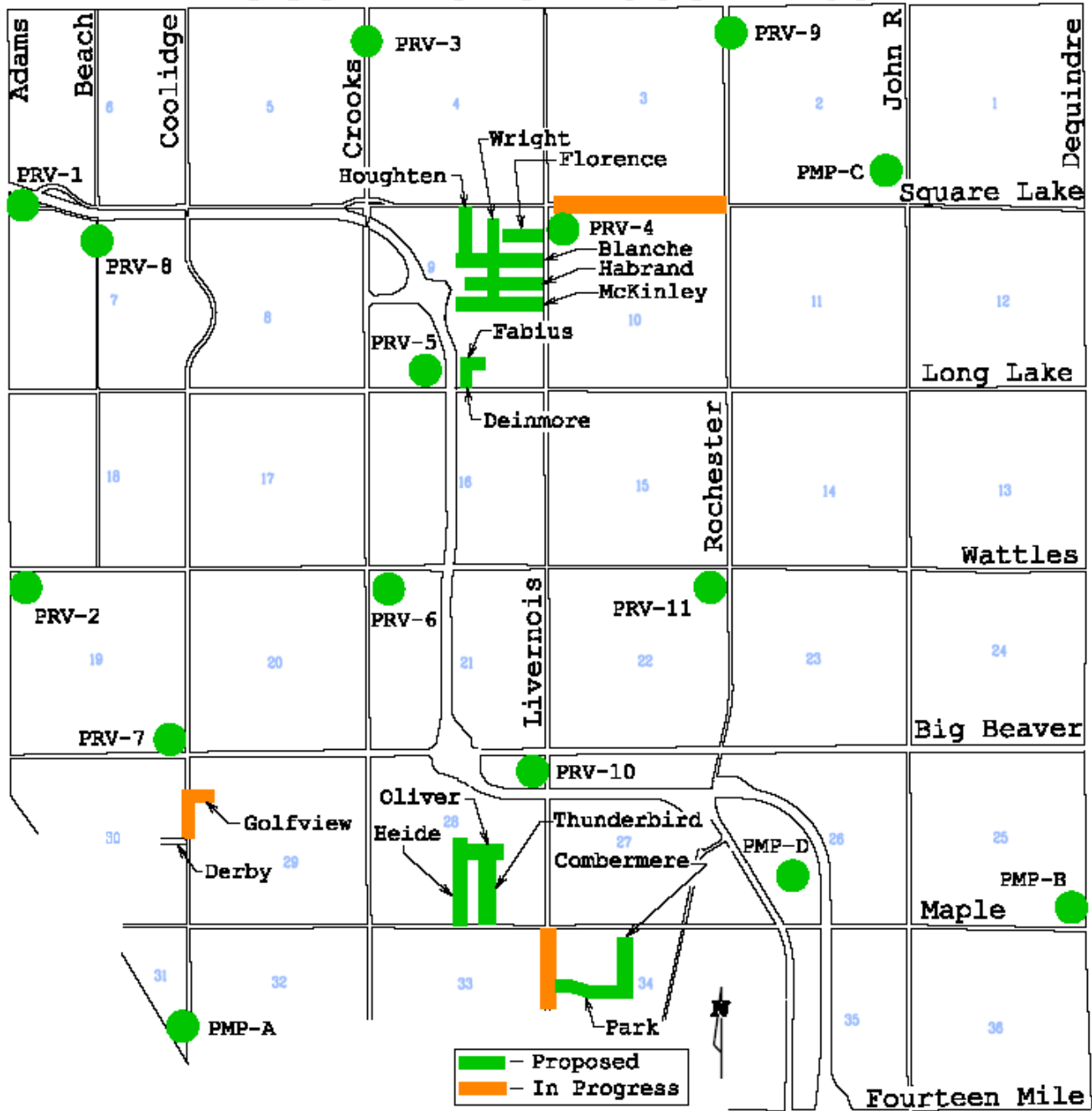
Project Name And Description	Total Project Cost	Estimated City Capital Cost	2007/08 Amended Budget	2007/08 Expend. to 6/30/08	Proposed 2008/09 Budget	Future Years
SW 1/4 of Section 35	\$3,200,00	\$3,200,000	\$-	\$-	\$-	\$3,200,000
SW 1/4 of Section 35 (Road Repair due to Water Main Construction)	1,200,000	1,200,000	-	-	-	1,200,000
John R, Orpington to Eagle	320,000	320,000	-	-	-	320,000
SE 1/4 of Section 16 (Lange, Hart, Pierce)	1,200,000	1,200,000	-	-	-	1,200,000
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	100,000	3,100,000	-
NE 1/4 of Section 9 (Road Repair due to Water Main Construction)	550,000	550,000	-	-	-	550,000
Elmwood, Livernois to Rochester	1,400,000	1,400,000	-	-	-	1,400,000
Rochester, Wattles to Sylvanwood	950,000	950,000	50,000	-	-	950,000
Crooks, Meijer to Maple	1,100,000	1,100,000	-	-	-	1,100,000
Minnesota & Elliott	1,200,000	1,200,000	-	-	-	1,200,000
Section 30 Water Main (Road Repair due to Water Main Construction)	400,000	400,000	50,000	240,000	-	-
Fernleigh, Wattles to Winter	860,000	860,000	-	25,000	-	-
Crooks, Square Lake to North (Part of RCOC Crooks Road Project)	1,000,000	1,000,000	300,000	-	-	-
Livernois, Long Lake to Square Lake	1,200,000	1,200,000	-	-	-	1,200,000
Stephenson, 500	800,000	800,000	-	-	-	800,000
SW 1/4 of Section 4 (Fredmoor, Vernmoor, Houghten, Elmoor, Herbmoor, Troyvally)	2,200,000	2,200,000	-	-	-	2,200,000
SW 1/4 of Section 4 (Road Repair due to Water Main Construction)	400,000	400,000	-	-	-	400,000
Square Lake, Rochester to Livernois	650,000	650,000	1,050,000	600,000	50,000	-
Industrial Row	2,200,000	2,200,000	1,000,000	900,000	-	-
Meijer Drive	2,000,000	2,000,000	1,000,000	300,000	-	-



**WATER MAIN PROJECTS, CONTINUED**

Project Name And Description	Total Project Cost	Estimated City Capital Cost	2007/08 Amended Budget	2007/08 Expend. to 6/30/08	Proposed 2008/09 Budget	Future Years
Park, Livernois to Combermere Stage II Disinfection Byproduct Rule	\$900,000 35,000	\$900,000 35,000	\$ - 35,000	\$ - 35,000	\$900,000 -	\$- -
SCADA Upgrades	400,000	400,000	400,000	48,000	400,000	-
Livernois, Elmwood to Maple (Part of Clawson Main St. Project)	475,000	475,000	775,000	400,000	150,000	-
John R at Mt. Vernon (Repair Break under John R)	50,000	50,000	50,000	75,000	-	-
Coolidge, Derby to Golfview (Includes Golfview)	500,000	500,000	500,000	250,000	250,000	-
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
PRV #9 - Rochester at South Blvd., West Side	600,000	600,000	-	-	600,000	-
Combermere, Park to Maple (16" Water Main)	775,000	775,000	-	-	775,000	-
Heide, Maple to Oliver (16" Water Main)	950,000	950,000	-	-	950,000	-
Thunderbird, Maple to Oliver (16" Water Main)	850,000	850,000	-	-	850,000	-
Oliver, Heide to East End (16" Water Main)	475,000	475,000	-	-	475,000	-
North 1/2 of Section 12 (Cliffside, Highbury, Ivanhoe)	1,200,000	1,200,000	-	-	-	1,200,000
South 1/2 of Section 12 (Sweet, Crowfoot, Saffron)	1,300,000	1,300,000	-	-	-	1,300,000
Section 29	2,500,000	2,500,000	-	-	-	2,500,000
Section 25	3,100,000	3,100,000	-	-	-	3,100,000
Various Projects and Locations (As-needed Maintenance Repairs by DPW)	250,000	250,000	250,000	-	250,000	1,000,000
<b>Total</b>	<b>\$42,940,000</b>	<b>\$42,940,000</b>	<b>\$8,660,000</b>	<b>\$2,973,000</b>	<b>\$8,750,000</b>	<b>\$27,370,000</b>

# Water Fund 2008 - 09

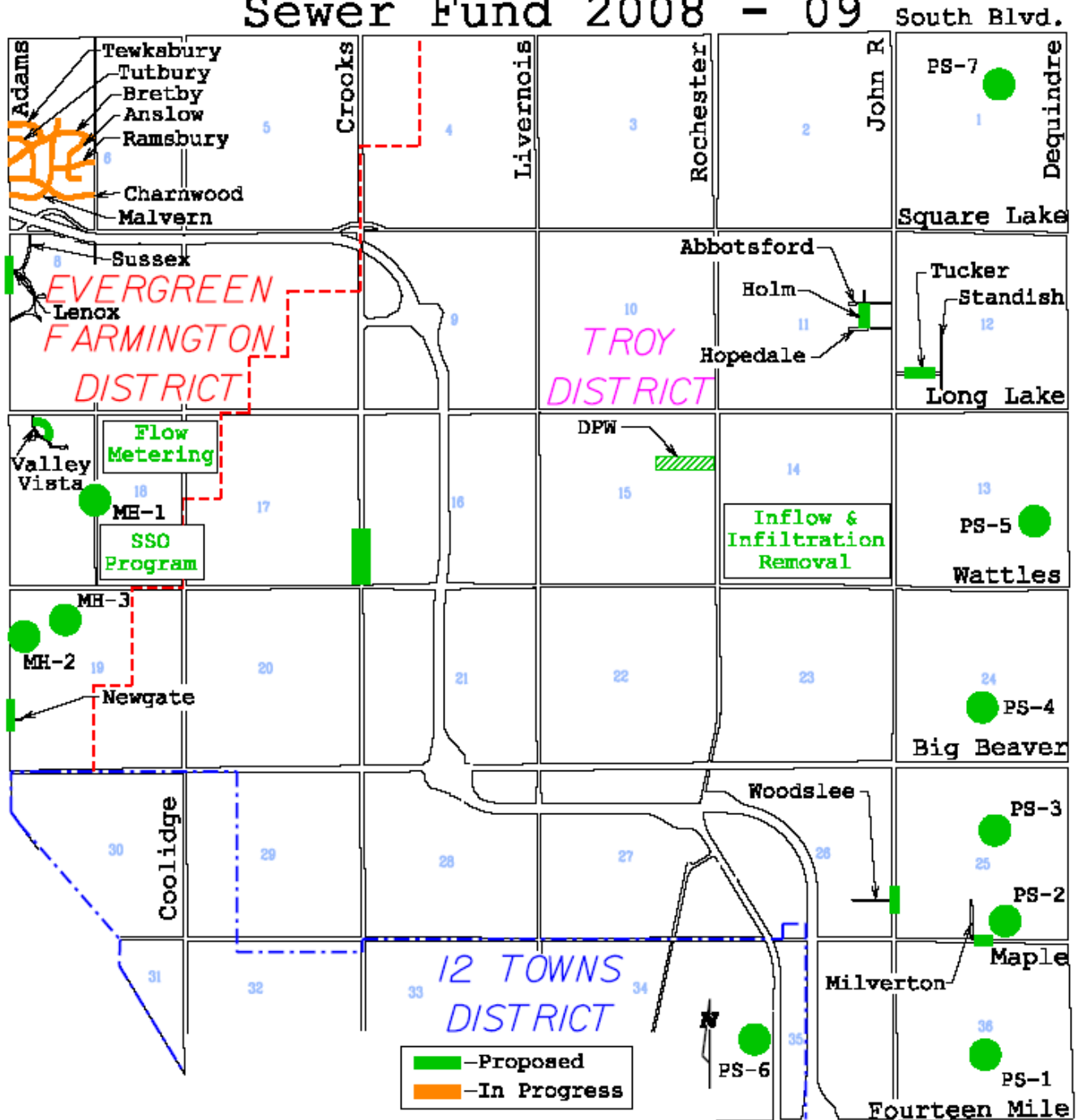




**SANITARY SEWER PROJECTS**

Project Name And Description	Total Project Cost	Estimated City Capital Cost	2007/08 Amended Budget	2007/08 Expend. to 6/30/08	Proposed 2008/09 Budget	Future Years
Evergreen- Farmington Sanitary Sewer Overflow Program	\$13,300,000	\$480,000	\$100,000	\$ -	\$100,000	\$400,000
DPW Sanitary Sewer Connection (Collect Parking Lot Runoff & Direct to Sanitary Sewer)	40,000	40,000	-	-	40,000	-
Sanitary Sewer Overflow Contingency	3,500,000	3,500,000	250,000	-	500,000	3,250,000
Charnwood Hills Sanitary Sewer	4,300,000	900,000	2,500,000	2,142,000	300,000	-
Big Beaver Relief Sanitary Sewer	6,000,000	6,000,000	-	-	-	600,000
Sanitary Sewer Extension Program	3,500,000	3,500,000	500,000	-	1,000,000	2,000,000
SCADA Upgrade	300,000	300,000	200,000	32,000	260,000	-
Sanitary Meter Station Reconstruction - Troy District	100,000	100,000	100,000	80,000	-	-
Flow Metering in the Evergreen- Farmington District	75,000	75,000	75,000	120,000	25,000	-
Twelve Towns Sewer Study	75,000	75,000	75,000	-	-	-
Sanitary Manhole Rehabilitation - Troy District	1,500,000	1,500,000	250,000	170,000	-	1,500,000
Inflow and Infiltration Removal in City Sewer System	500,000	500,000	500,000	-	500,000	1,000,000
<b>Total</b>	<b>\$33,190,000</b>	<b>\$16,970,000</b>	<b>\$4,550,000</b>	<b>\$2,544,000</b>	<b>\$2,725,000</b>	<b>\$8,750,000</b>

# Sewer Fund 2008 - 09



**SUMMARY OF BUDGET CHANGES**

**Significant Notes - 2008/09 Budget Compared to 2007/08 Budget**

**City of Detroit Water Rate:**

2004/05	\$13.61
2005/06	\$14.80
2006/07	\$14.92
2007/08	\$15.39
2008/09	\$15.70 E

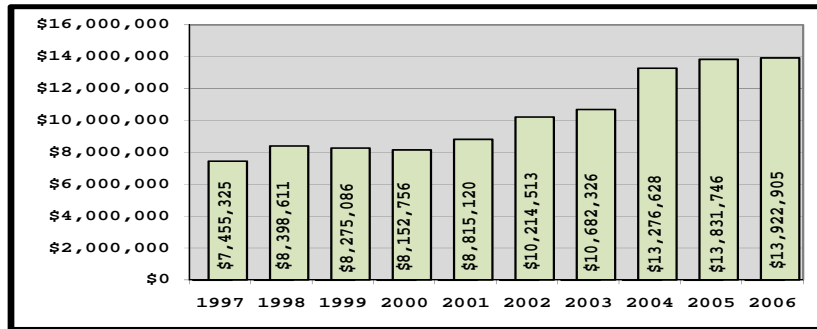
**Southeast Oakland County Sewerage Rate:**

2004/05	\$ 9.64
2005/06	\$10.25
2006/07	\$10.49
2007/08	\$10.76
2008/09	\$11.62 E

**Evergreen-Farmington Sewerage Rate:**

2004/05	\$11.90
2005/06	\$13.02
2006/07	\$14.03
2007/08	\$14.61
2008/09	\$14.79 E

**Operating Budget History - Water**



**Operating Budget History - Sewer**

