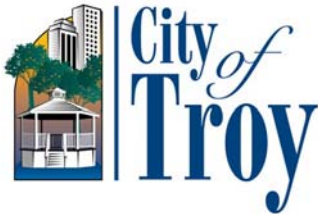


- *Parks and Recreation Director*.....Carol K. Anderson
- *Recreation Supervisor*.....Stuart Alderman
- *Facility Supervisor*.....Ann Blizzard



2009/10
Budget

AQUATICS DIVISION

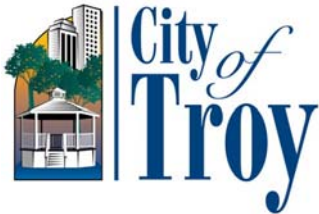
FUNCTIONAL ORGANIZATIONAL CHART

- ***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; preschool; and private swim lessons
- ✓ Conducts birthday and celebration parties
- ✓ Provides group rentals and private rentals to residents; businesses; and school groups
- ✓ Provides more than 15 special events during the summer, including a cooperative teen program and dog swim



2009/10
Budget

AQUATICS DIVISION

REVENUE AND EXPENSES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Revenue</u>				
Charges for Service	\$413,996	\$449,000	\$457,000	\$460,000
Interest and Rents	24,437	28,700	30,200	30,200
Total - Revenue	\$ 438,433	\$ 477,700	\$ 487,200	\$ 490,200
<u>Expenses</u>				
Personal Service Control	\$285,738	\$292,650	\$300,080	\$299,520
Supplies	31,429	33,800	34,100	33,450
Other Services/Charges	271,382	302,900	299,330	297,320
Total - Expenses	\$ 588,549	\$ 629,350	\$ 633,510	\$ 630,290
Revenue Over(Under)Expenses	\$ (150,116)	\$ (151,650)	\$ (146,310)	\$ (140,090)
Capital Outlay	\$85,385	\$82,000	\$118,000	\$28,000



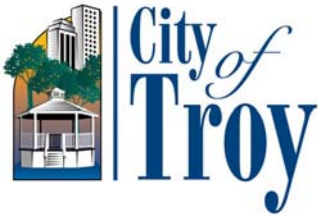
2009/10
Budget

AQUATICS DIVISION

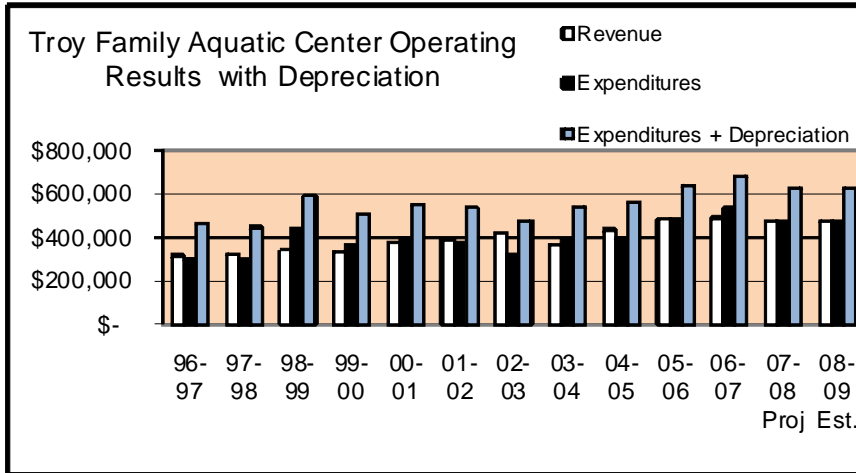
DEPARTMENT AT A GLANCE

Funding Level Summary	2006/07		Estimated 2008/09		2009/10	% Of Change
	Actual	Actual	Budget	Budget	Budget	
Personal Services	\$322,655	\$285,738	\$292,650	\$300,080	\$299,520	-----
Supplies	79,233	31,429	33,800	34,100	33,450	-2%
Other Services/ Charges	282,466	271,382	302,900	299,330	297,320	-1%
Total Department	\$684,334	\$588,549	\$629,350	\$633,510	\$630,290	-1%

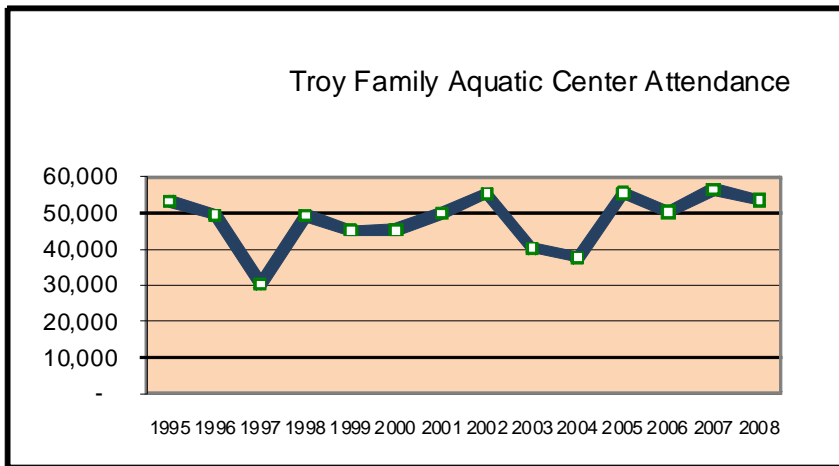
Personnel Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Aquatic Center	1/3	74	1/3	74	1/3	88	1/3	88
Total Department	1/3	74	1/3	74	1/3	88	1/3	88



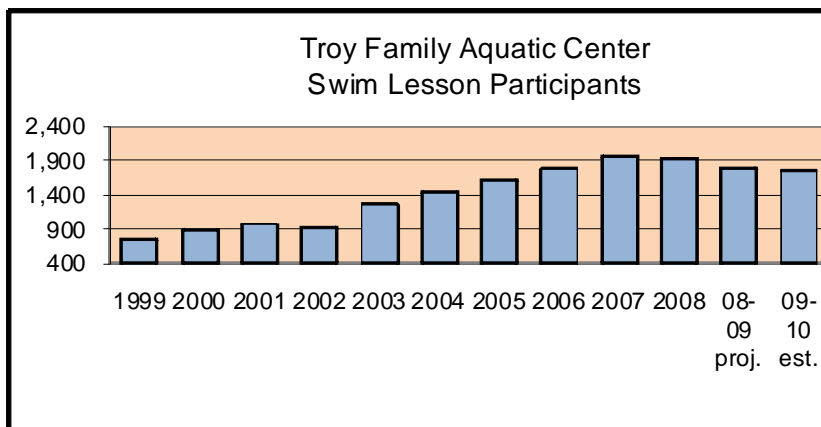
KEY DEPARTMENTAL TRENDS



Revenues and expenses are steady with minimal increases to expenses.



Enter brief description here. 2008 attendance was impacted by the six day facility closure in June due to power outage.



Providing quality swim lessons is a priority.



2009/10
Budget

AQUATICS DIVISION

MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

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

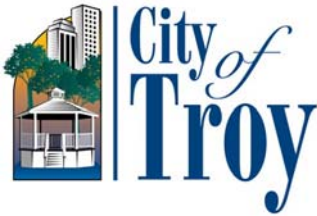
- ***Service Statement***

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 53,000 people visited the Troy Family Aquatic Center in 2008.
- ✓ The Troy Family Aquatic Center employs more than 80 people each season.



2009/10
Budget

AQUATICS DIVISION

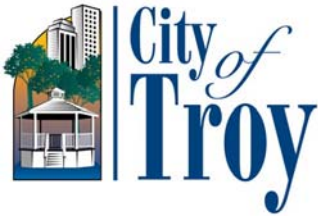
PERFORMANCE OBJECTIVES

Outputs

- ✓ Operate facility with revenue exceeding expenditures (less depreciation) and market accordingly to provide the community with a valuable recreation service. **(Output L, O)**
- ✓ Provide classes and programs that meet expenses and give valuable safety or recreational services. **(Output O)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Aquatic Center Admissions	53,521	52,000	52,000	53,000
	✓ Season Pass Attendance	22,834	24,800	24,800	23,500
	✓ Daily Pass	22,146	23,000	26,850	22,800
	✓ Birthday Party Attendance	512	480	350	450
Efficiency	✓ Ratio of Residents to Non-Residents for Daily Visits	1.6/1	1.6/1	1.6/1	1.6/1



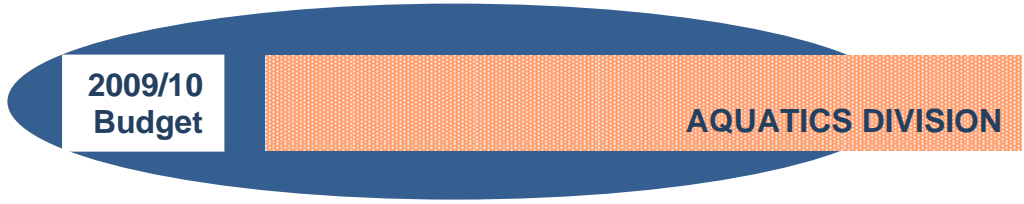
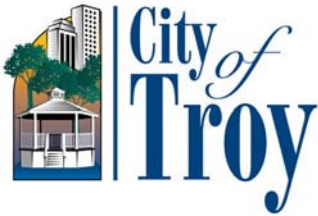
2009/10
Budget

AQUATICS DIVISION

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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	84	84
Total Department	74-1/3	88-1/3	88 1/3

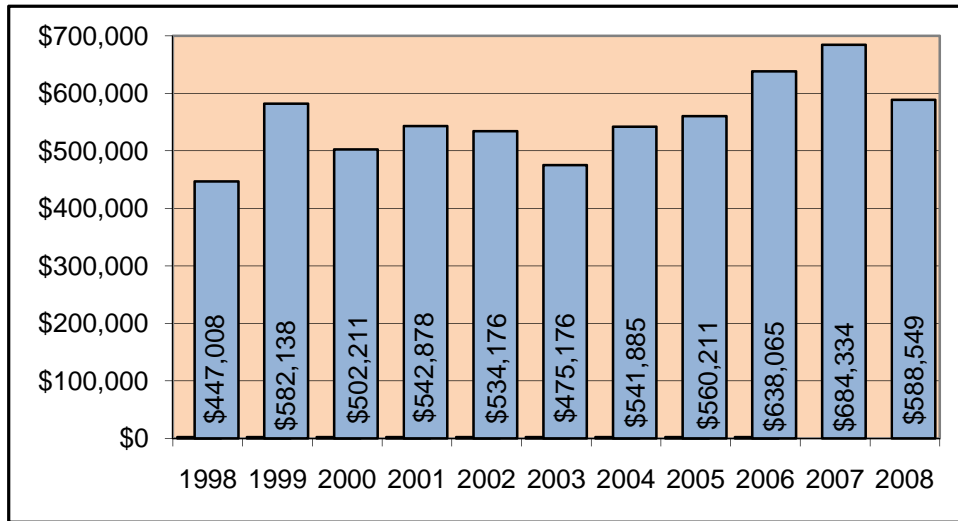


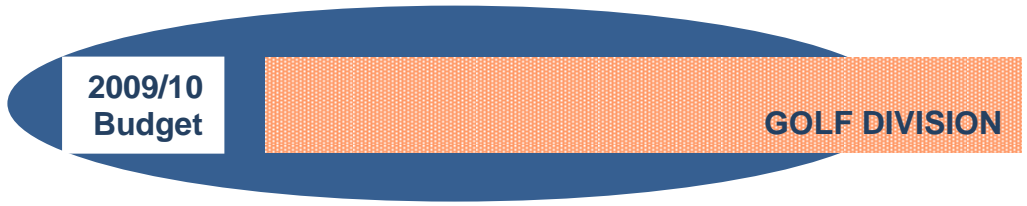
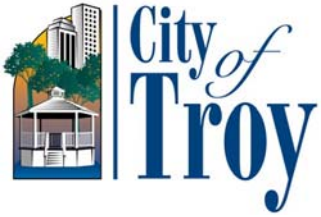
SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

There were no significant increases or decreases to the Aquatics Division budget (no changes of 5% or more).

- Operating Budget History**





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



2009/10
Budget

GOLF DIVISION

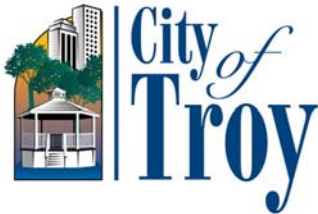
FUNCTIONAL ORGANIZATIONAL CHART

- ***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 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

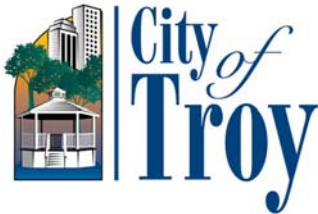


2009/10
Budget

GOLF DIVISION

REVENUE AND EXPENSES - SYLVAN GLEN

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Sylvan Glen Golf Course				
Charges for Service	\$961,302	\$965,000	\$1,092,140	\$1,015,000
Interest and Rents	238,384	236,520	226,720	230,520
Other Revenue	14,626	-	-	-
Operating Transfer In	-	-	67,510	509,580
Total - Revenue	\$ 1,214,312	\$ 1,201,520	\$ 1,386,370	\$ 1,755,100
Expenses				
Sylvan Glen Greens				
Personal Service Control	\$302,761	\$328,440	\$342,390	\$340,920
Supplies	146,488	140,440	136,300	135,900
Other Services/Charges	323,556	300,450	322,050	303,330
Total - Sylvan Glen Greens	\$ 772,805	\$ 769,330	\$ 800,740	\$ 780,150
Sylvan Glen Pro Shop				
Personal Service Control	\$214,351	\$202,270	\$211,590	\$170,990
Supplies	25,345	24,350	28,400	24,500
Other Services/Charges	93,053	93,300	99,740	92,280
Total - Sylvan Glen Pro Shop	\$ 332,749	\$ 319,920	\$ 339,730	\$ 287,770
Total - Expenses	\$ 1,105,554	\$ 1,089,250	\$ 1,140,470	\$ 1,067,920
Revenue Over(Under)Expenses	\$ 108,758	\$ 112,270	\$ 245,900	\$ 687,180
Capital Outlay	\$ 89,661	\$ 46,040	\$ 245,900	\$ 687,180

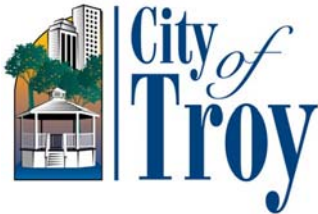


2009/10
Budget

GOLF DIVISION

REVENUE AND EXPENSES - SANCTUARY LAKE

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Sanctuary Lake Golf Course				
Charges for Service	\$981,507	\$998,220	\$1,401,500	\$1,182,000
Interest and Rents	4,306	6,500	10,000	7,000
Total - Revenue	\$ 985,813	\$ 1,004,720	\$ 1,411,500	\$ 1,189,000
Expenses				
Sanctuary Lake Greens				
Personal Service Control	\$216,444	\$243,190	\$289,090	\$297,470
Supplies	102,528	91,350	86,000	90,400
Other Services/Charges	454,156	451,240	464,210	465,800
Total - Sanctuary Lake Greens	\$ 773,128	\$ 785,780	\$ 839,300	\$ 853,670
Sanctuary Lake Pro Shop				
Personal Service Control	\$174,398	\$178,060	\$176,320	\$174,250
Supplies	44,104	35,510	37,400	32,000
Other Services/Charges	90,568	94,290	99,890	93,780
Debt Service	538,406	828,300	828,300	816,600
Total - Sanctuary Lake Pro Shop	\$ 847,476	\$ 1,136,160	\$ 1,141,910	\$ 1,116,630
Total - Expenses	\$ 1,620,604	\$ 1,921,940	\$ 1,981,210	\$ 1,970,300
Revenue Over(Under)Expenses	\$ (634,791)	\$ (917,220)	\$ (569,710)	\$ (781,300)
Capital Outlay	\$ 46,025	\$ -	\$ -	\$ 25,000



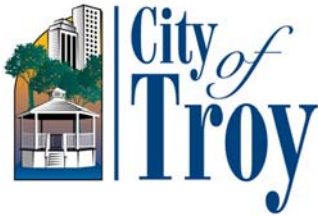
2009/10
Budget

GOLF DIVISION

DEPARTMENT AT A GLANCE

Funding Level Summary	2006/07		2007/08		Estimated 2008/09		2009/10	% Of
	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Change
Sylvan Glen Greens	\$729,347	\$772,805	\$769,330	\$800,740	\$780,150		-3%	
Sylvan Glen Pro Shop	352,687	332,749	319,920	339,730	287,770		-15%	
Sylvan Glen	\$1,082,034	\$1,105,554	\$1,089,250	\$1,140,470	\$1,067,920		-6%	
Sanctuary Lake Greens	\$792,102	\$773,127	\$785,780	\$839,300	\$853,670		2%	
Sanctuary Lake Pro Shop	888,113	847,477	1,136,160	1,141,910	1,116,630		-2%	
Sanctuary Lake	\$1,680,215	\$1,620,604	\$1,921,940	\$1,981,210	\$1,970,300		-1%	
Total Department	\$2,762,249	\$2,726,158	\$3,011,190	\$3,121,680	\$3,038,220		-3%	
Personal Services	\$918,166	\$907,954	\$951,960	\$1,019,390	\$983,630		-4%	
Supplies	329,142	318,465	291,650	288,100	282,800		-2%	
Other Services/ Charges	967,359	961,333	939,280	985,890	955,190		-3%	
Debt Service	547,582	538,406	828,300	828,300	816,600		-1%	
Total Department	\$2,762,249	\$2,726,158	\$3,011,190	\$3,121,680	\$3,038,220		-3%	

Personnel Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Pro Shop	1	40	1	39	1	39	1	31
Greens	4	32	4	32	4	32	4	23
Total Department	5	72	5	71	5	71	5	54



2009/10
Budget

GOLF DIVISION

MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

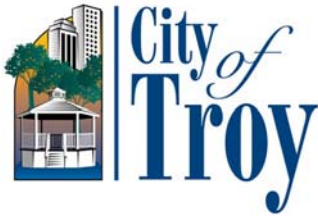
It is the mission of the Golf Division to provide a quality golf experience for residents and businesses.

- ***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 75,000 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 both recognized as part of the Michigan Turf Grass Environmental Stewardship program.
- ✓ 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.



2009/10
Budget

GOLF DIVISION

PERFORMANCE OBJECTIVES

Outputs

- ✓ Increase revenues at Sanctuary Lake Golf Course. **(Output M)**
- ✓ Employ marketing strategies to increase rounds and revenues. **(Output M)**
- ✓ Secure additional and maintain current league players as to increase revenues for both Sanctuary Lake and Sylvan Glen golf courses. **(Output M)**
- ✓ Improve condition and aesthetics at both facilities, ensuring a more enjoyable experience for all customers. **(Output L)**
- ✓ Maintain a strong junior program through the golf academy to promote golf in the City of Troy and to increase revenues through new golfers. **(Output O)**

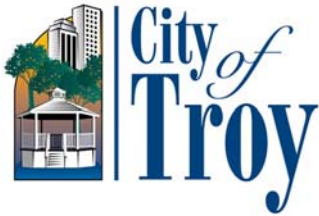
*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

• ***Sylvan Glen Golf Course***

Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Rounds of Golf	42,451	42,927	47,920	44,355
	✓ Sylvan Glen Revenue	1,241,200	1,223,980	1,388,750	1,240,290
Efficiency					

• ***Sanctuary Lake Golf Course***

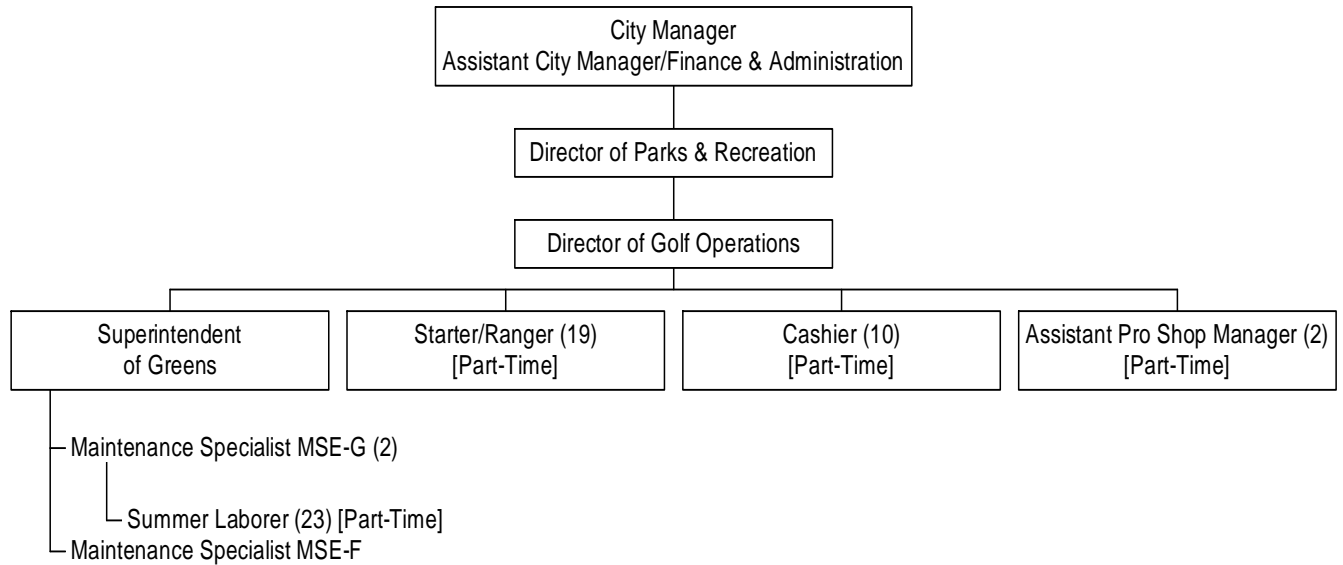
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Rounds of Golf	23,695	26,451	32,000	26,875
	✓ Sanctuary Lake Range Sales	\$90,840	\$78,100	\$106,000	\$94,100
Efficiency	✓ Sanctuary Lake Revenue	\$999,300	1,001,200	\$1,411,500	1,070,750



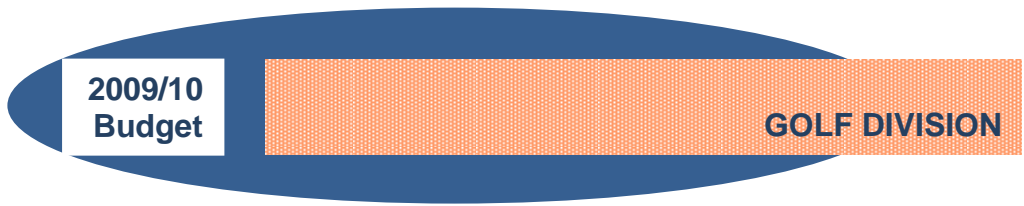
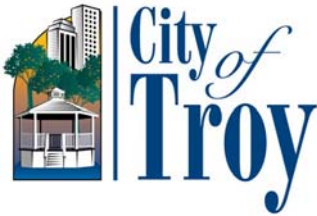
2009/10
Budget

GOLF DIVISION

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
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
Starter/Ranger [Part-Time]	27	27	19
Summer Laborer [Part-Time]	32	32	23
Superintendent of Greens	1	1	1
Total Department	76	76	59



SUMMARY OF BUDGET CHANGES

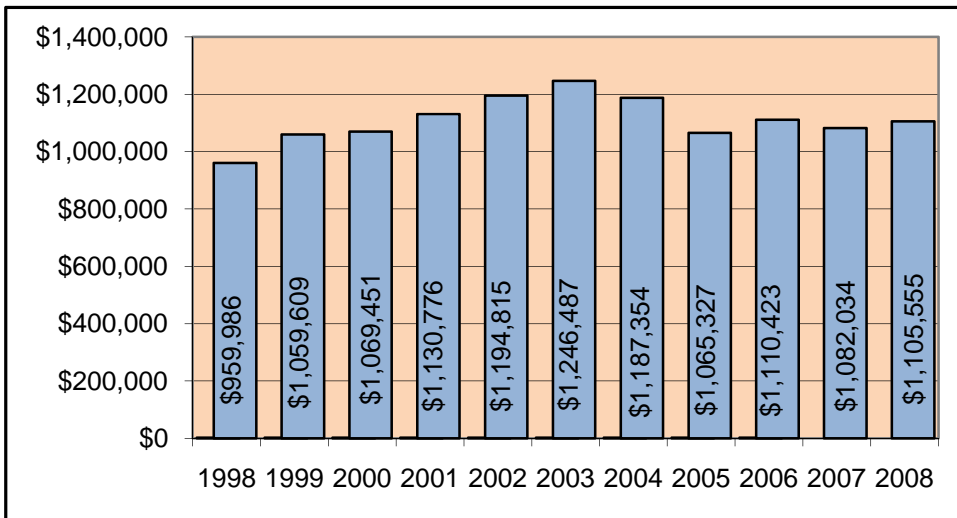
- Significant Notes – 2009/10 Budget Compared to 2008/09**

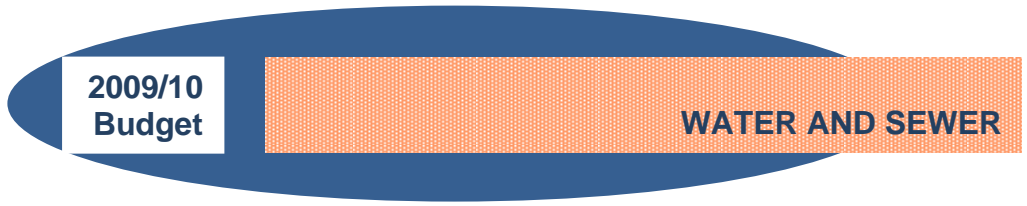
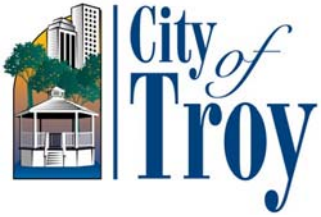
There were no significant increases or decreases to the Golf Division budget (no changes of 5% or more).

- Operating Budget History - Sanctuary Lake Golf Course**

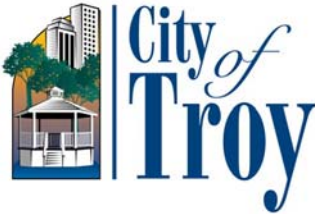


- Operating Budget History - Sylvan Glen Golf Course**





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



2009/10
Budget

WATER AND SEWER

FUNCTIONAL ORGANIZATIONAL CHART

- ***Water and Sewer Billing and Accounts***

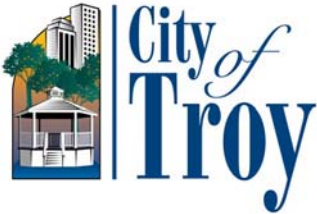
- ✓ Provides billing and account management and administration
- ✓ Communicates with field staff regarding customer service requests and information
- ✓ Provides clerical support to the department
- ✓ Educates consumers on leak detection; water driven sump pumps; water loss through leaking toilets; and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

- ***Water Transmission and Distribution***

- ✓ Provides accurate and continuous readings of water meters
- ✓ Maintains water distribution system; including pressure reducing valves; 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***

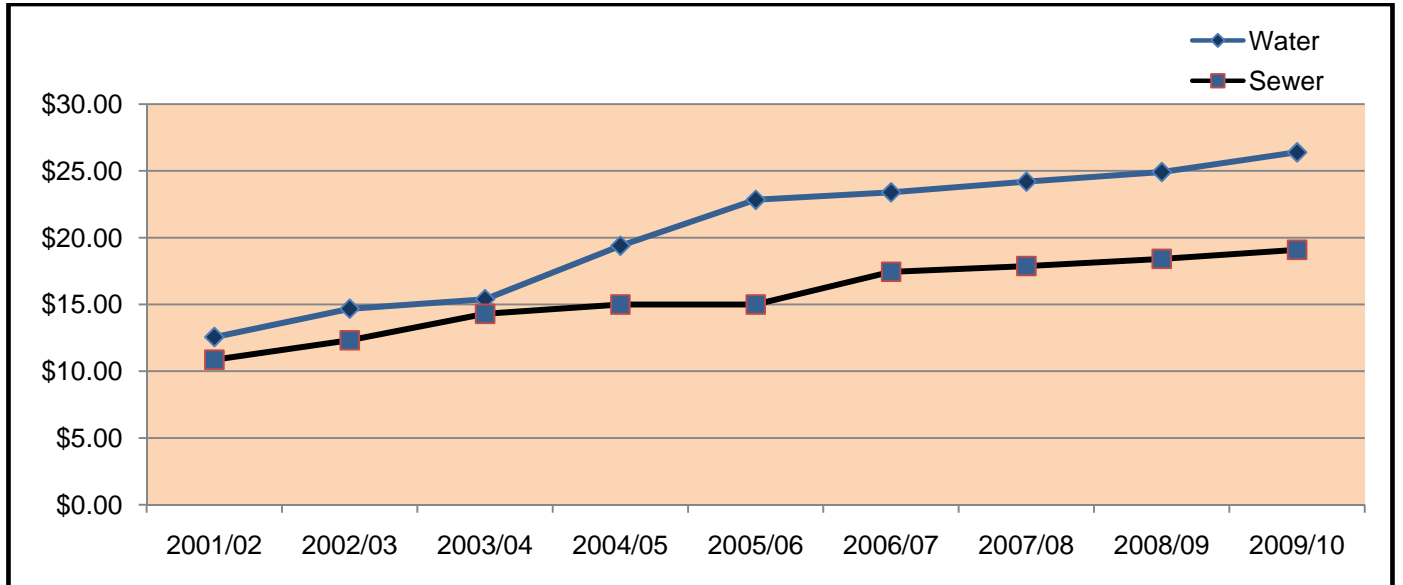
- ✓ Maintains; cleans; televises; and repairs sanitary sewers; lift stations; and manholes
- ✓ Responds to service request calls related to the sanitary sewer system
- ✓ Inspects; assists; and supervises subcontractors in the development and expansion of the sanitary sewer system
- ✓ Provides flow metering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



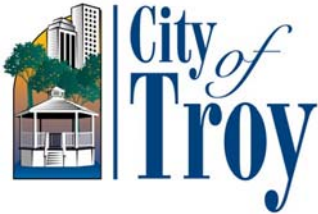
2009/10
Budget

WATER AND SEWER

WATER AND SEWER RATE HISTORY PER MCF



	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Proposed 2009/10	Rate Adjustment
	Rates	Rates	Rates	Rates	Rates	Rates	Rates	
Water	\$15.40	\$19.40	\$22.84	\$23.40	\$24.20	\$24.92	\$26.40	\$1.48
Sewer	14.30	15.00	15.00	17.45	17.88	18.42	19.10	0.68
Total Rate	\$29.70	\$34.40	\$37.84	\$40.85	\$42.08	\$43.34	\$45.50	\$2.16



2009/10
Budget

WATER AND SEWER

SEWER FUND REVENUE AND EXPENSES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Sewer Fund Revenue				
Charges for Service	\$ 11,612,764	\$ 10,715,000	\$ 12,634,000	\$ 12,450,000
Interest and Rents	1,122,397	583,000	820,000	425,000
Total - Revenue	\$ 12,735,161	\$ 11,298,000	\$ 13,454,000	\$ 12,875,000
Expenses				
Sewer Administration				
Personal Service Control	\$148,697	\$168,810	\$215,920	\$244,790
Other Services/Charges	8,717,724	8,569,030	9,850,770	9,734,160
Total - Sewer Administration	\$ 8,866,421	\$ 8,737,840	\$ 10,066,690	\$ 9,978,950
Sewer Maintenance				
Personal Service Control	\$440,349	\$571,150	\$644,240	\$754,370
Supplies	33,940	24,340	24,340	24,340
Other Services/Charges	222,036	259,680	263,880	254,380
Operating Transfer Out	682,140	704,200	704,200	725,000
Total - Sewer Maintenance	\$ 1,378,465	\$ 1,559,370	\$ 1,636,660	\$ 1,758,090
Total - Expenses	\$ 10,244,886	\$ 10,297,210	\$ 11,703,350	\$ 11,737,040
Revenue Over(Under)Expenses	\$ 2,490,275	\$ 1,000,790	\$ 1,750,650	\$ 1,137,960
Capital Outlay	\$ 2,396,490	\$ 1,086,000	\$ 2,756,000	\$ 2,690,000



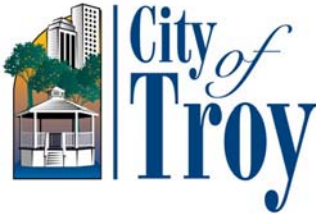
2009/10
Budget

WATER AND SEWER

DEPARTMENT AT A GLANCE - SEWER DIVISION

Funding Level Summary	2006/07		Estimated 2008/09		2009/10	% Of Change
	Actual	Actual	Budget	Budget	Budget	
Sewer Admin.	\$9,186,528	\$8,866,421	\$8,737,840	\$10,066,690	\$9,978,950	-1%
Sewer Maint.	1,151,136	1,378,465	1,559,370	1,636,660	1,758,090	7%
Total Department	\$10,337,664	\$10,244,886	\$10,297,210	\$11,703,350	\$11,737,040	-----
Personal Services	\$459,759	\$589,046	\$739,960	\$860,160	\$999,160	16%
Supplies	21,283	33,940	24,340	24,340	24,340	-----
Other Services/ Charges	9,213,582	8,939,760	8,828,710	10,114,650	9,988,540	-1%
Transfer Out	643,040	682,140	704,200	704,200	725,000	3%
Total Department	\$10,337,664	\$10,244,886	\$10,297,210	\$11,703,350	\$11,737,040	-----

Personnel Summary	2006/07		2007/08		2008/09		2009/10	
	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

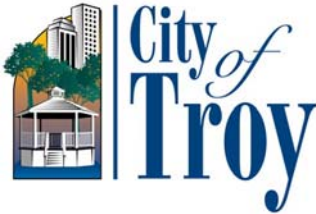


2009/10
Budget

WATER AND SEWER

WATER FUND REVENUE AND EXPENSES

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
Revenue				
Water Fund Revenue				
Charges for Service	\$15,543,840	\$14,202,000	\$16,624,000	\$16,700,000
Interest and Rents	920,173	662,000	902,000	552,000
Total - Revenue	\$ 16,464,013	\$ 14,864,000	\$ 17,526,000	\$ 17,252,000
Expenses				
Water Transfer & Distribution				
Personal Service Control	\$156,480	\$149,290	\$149,290	\$146,870
Supplies	25,107	23,000	28,000	25,500
Other Services/Charges	46,939	49,050	55,000	51,000
Total - Water Transfer & Distribution	\$ 228,526	\$ 221,340	\$ 232,290	\$ 223,370
Water Customer Installation				
Personal Service Control	\$79,480	\$90,590	\$97,380	\$94,820
Other Services/Charges	7,490	7,000	7,000	7,000
Total - Water Customer Installation	\$ 86,970	\$ 97,590	\$ 104,380	\$ 101,820
Water Contractors Service				
Personal Service Control	\$150,711	\$165,210	\$262,250	\$168,090
Supplies	-	1,000	2,000	2,000
Other Services/Charges	10,842	10,000	14,500	11,000
Total - Water Contractors Service	\$ 161,553	\$ 176,210	\$ 278,750	\$ 181,090
Water Main Testing				
Personal Service Control	\$42,156	\$62,600	\$94,070	\$79,490
Supplies	140	900	500	500
Other Services/Charges	1,413	2,000	2,600	2,600
Total - Water Main Testing	\$ 43,709	\$ 65,500	\$ 97,170	\$ 82,590
Maintenance of Mains				
Personal Service Control	\$309,141	\$326,360	\$380,920	\$326,360
Supplies	36,703	20,000	35,000	35,000
Other Services/Charges	102,531	80,000	77,000	77,000
Total - Maintenance of Mains	\$ 448,375	\$ 426,360	\$ 492,920	\$ 438,360
Maintenance of Services				
Personal Service Control	\$173,879	\$185,160	\$268,760	\$195,820
Supplies	-	10,000	10,000	10,000
Other Services/Charges	14,386	40,000	35,000	41,000
Total - Maintenance of Services	\$ 188,265	\$ 235,160	\$ 313,760	\$ 246,820

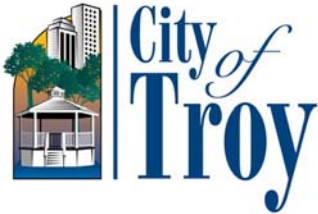


2009/10
Budget

WATER AND SEWER

WATER FUND REVENUE AND EXPENSES, CONTINUED

Description	2008 Actual	2009 Projected	2009 Budget	2010 Budget
<u>Water Fund - Expenses Continued</u>				
Maintenance of Meters				
Personal Service Control	\$151,625	\$177,940	\$213,610	\$205,870
Supplies	353,005	400,000	400,000	400,000
Other Services/Charges	10,367	11,000	10,000	11,500
Total - Maintenance of Meters	\$ 514,997	\$ 588,940	\$ 623,610	\$ 617,370
Maintenance of Hydrants				
Personal Service Control	\$271,669	\$252,530	\$343,370	\$261,090
Supplies	30,825	40,000	35,000	35,000
Other Services/Charges	78,394	77,000	60,000	79,000
Total - Maintenance of Hydrants	\$ 380,888	\$ 369,530	\$ 438,370	\$ 375,090
Water Meters & Tap-Ins				
Personal Service Control	\$106,460	\$122,390	\$227,120	\$163,180
Supplies	174,545	200,000	150,000	150,000
Other Services/Charges	33,019	30,000	50,000	40,000
Total - Water Meters & Tap-Ins	\$ 314,024	\$ 352,390	\$ 427,120	\$ 353,180
Water Meter Reading				
Personal Service Control	\$153,922	\$73,520	\$105,860	\$87,150
Supplies	279	-	-	-
Other Services/Charges	16,425	7,000	9,000	5,000
Total - Water Meters Reading	\$ 170,626	\$ 80,520	\$ 114,860	\$ 92,150
Water Account & Collecting				
Personal Service Control	\$47,203	\$28,920	\$38,810	\$33,280
Supplies	39,640	23,000	20,500	25,000
Other Services/Charges	63,109	35,570	15,570	37,570
Total - Water Account & Collecting	\$ 149,952	\$ 87,490	\$ 74,880	\$ 95,850
Water Administration				
Personal Service Control	\$377,504	\$434,990	\$219,460	\$326,360
Supplies	15,090	16,640	17,140	17,140
Other Services/Charges	10,696,322	10,497,130	11,931,330	12,115,280
Total - Water Administration	\$ 11,088,916	\$ 10,948,760	\$ 12,167,930	\$ 12,458,780
Total - Expenses	\$13,776,801	\$ 13,649,790	\$ 15,366,040	\$ 15,266,470
Revenue Over(Under)Expenses	\$ 2,687,212	\$ 1,214,210	\$ 2,159,960	\$ 1,985,530
Capital Outlay	\$ 1,843,961	\$ 4,757,000	\$ 8,760,000	\$ 8,360,000



2009/10
Budget

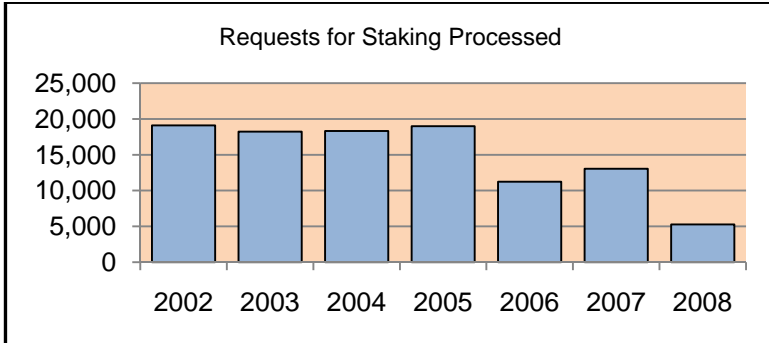
WATER AND SEWER

DEPARTMENT AT A GLANCE - WATER DIVISION

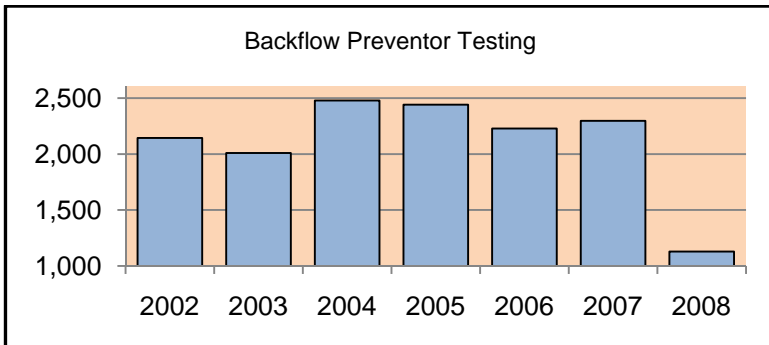
Funding		Estimated					
Level	2006/07	2007/08	2008/09	2008/09	2009/10	% Of	
Summary	Actual	Actual	Budget	Budget	Budget	Change	
Transmission & Dist.	\$1,868,862	\$2,053,283	\$2,180,630	\$2,581,250	\$2,266,510	-12%	
Accounting/ Collecting	201,662	320,577	168,010	189,740	188,000	-1%	
Meters and Tap-ins	300,220	314,024	352,390	427,120	353,180	-17%	
Administration	11,552,161	11,088,917	10,948,760	12,167,930	12,458,780	2%	
Total Department	\$13,922,905	\$13,776,801	\$13,649,790	\$15,366,040	\$15,266,470	-1%	
Personal Services	\$1,778,266	\$2,020,230	\$2,069,500	\$2,400,900	\$2,088,380	-13%	
Supplies	603,693	652,460	734,540	698,140	700,140	----	
Other Services/ Charges	11,540,946	11,104,111	10,845,750	12,267,000	12,477,950	2%	
Total Department	\$13,922,905	\$13,776,801	\$13,649,790	\$15,366,040	\$15,266,470	-1%	

Personnel		2006/07		2007/08		2008/09		2009/10	
Summary		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Water Division		18	7	18	7	18	7	18	7
Total Department		18	7	18	7	18	7	18	7

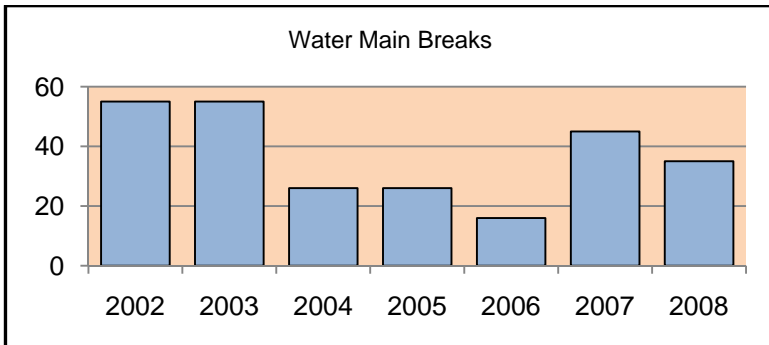
KEY DEPARTMENTAL TRENDS



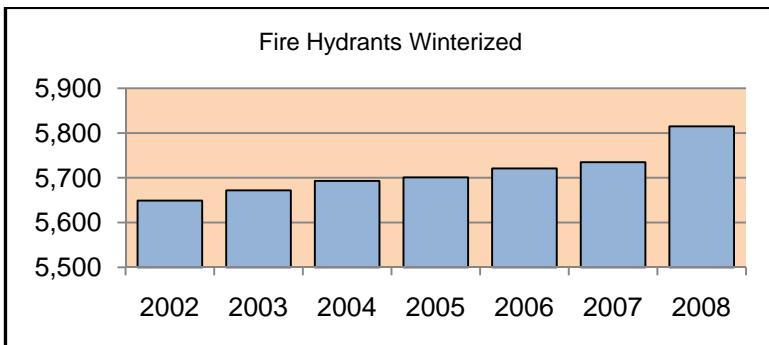
Staking requests fluctuate based on the level of construction activity in the city. These requests are down 72% from the year 2002.



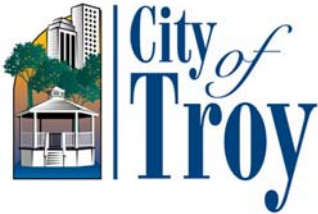
Testing provides integrity and ensures the safety of our water supply.



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.



The number of fire hydrants winterized represents all the fire hydrants in the City of Troy.



2009/10
Budget

WATER AND SEWER

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

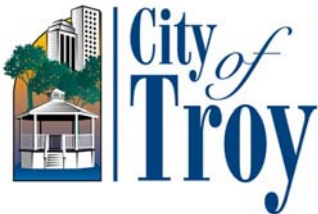
those establishments not meeting City and State ordinances, rules and regulations. Follow-up visits are made to re-inspect for compliance.

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?***

- ✓ The City of Troy enacted an outdoor water use ordinance. The purpose of this ordinance was to shift the heavy use from automated underground irrigation systems to non peak periods. This resulted in a successful shift of our peak usage from 7 A.M to 4 A.M.
- ✓ Water consumption system-wide was down considerably due to economic concerns and above average precipitation in the spring of 2008.



2009/10
Budget

WATER AND SEWER

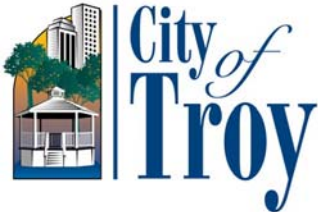
PERFORMANCE OBJECTIVES

Outputs

- ✓ 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 **(Output U)**
- ✓ 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 **(Output B)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

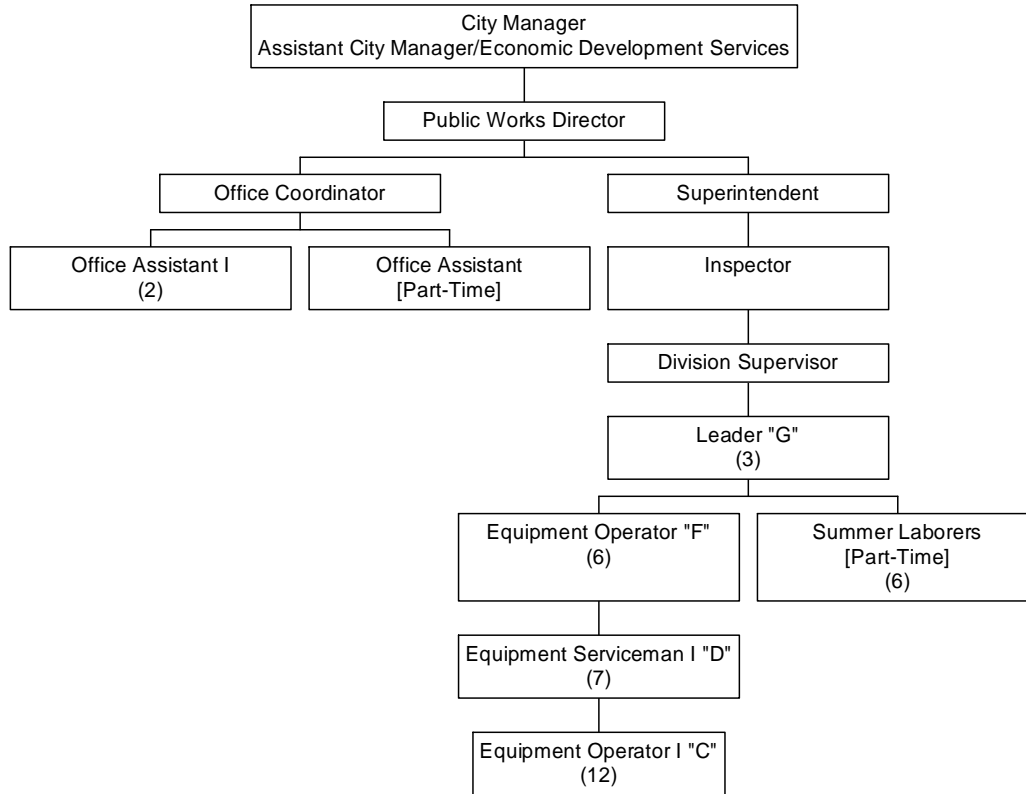
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Service Requests Received	2,147	2,400	2,400	2,400
	✓ New Water Taps	66	50	200	50
	✓ New Water Meter Installations	91	100	200	100
	✓ Backflow Preventer Testing Compliance Notices	1,129	1,200	1,500	1,200
	✓ Site Plans Reviewed	60	40	60	40
	✓ Repaired Water Main Breaks	35	30	40	40
	✓ Valves Turned	6,738	6,738	6,873	6783
	✓ Water Services Re-tapped	80	210	165	200
	✓ Miss Dig Teletypes	5,283	5,000	15,000	7,000
	✓ Hydrants Winterized	5,815	5,815	5,815	5,815
	✓ Water Sample Testing	168	168	168	168
	✓ Sanitary Sewers Cleaned (feet)	2,070,000	2,070,000	2,070,000	2,070,000
	✓ Radio Read Program Meter Interface Units	6,000	6,000	6,000	6,000
	✓ 10 Year Meter Exchanges	645	1,200	750	1,400
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%	100%	100%	100%



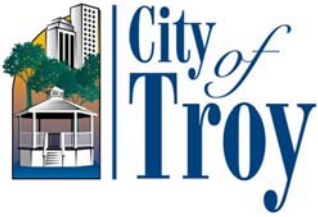
2009/10
Budget

WATER AND SEWER

ORGANIZATIONAL CHART



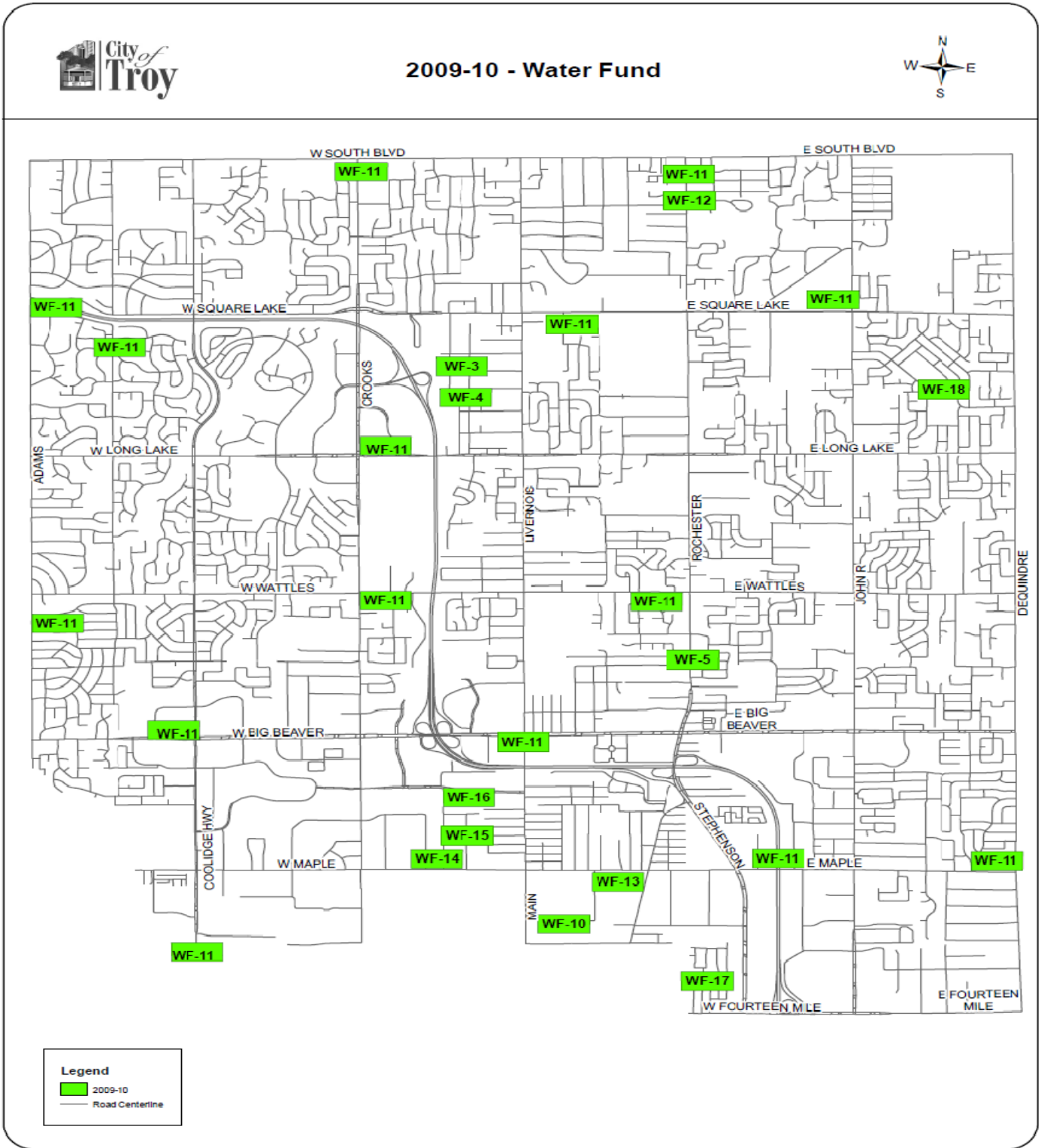
Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Superintendent	1	1	1
Division Supervisor	0	0	1
Equipment Operator "F"	6	6	6
Equipment Operator I "C"	11	11	12
Equipment Serviceman I "D"	7	7	7
Field Supervisor	2	2	0
Inspector	1	1	1
Leader "G"	3	3	3
Office Assistant I	2	2	2
Office Assistant Part-Time	1	1	1
Office Coordinator	1	1	1
Summer Laborers [Part-Time]	6	6	6
Total Department	41	41	41

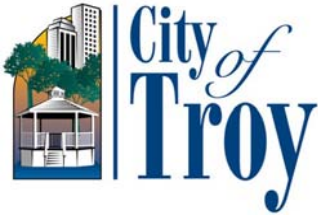


2009/10
Budget

WATER AND SEWER

WATER MAIN PROJECTS



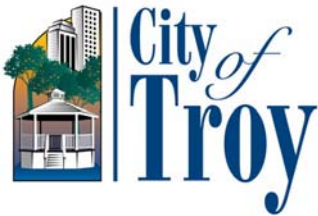


2009/10
Budget

WATER AND SEWER

WATER MAIN PROJECTS, CONTINUED

WATER FUND 2009/10 BUDGET (591.537.555.7972)												
Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	08/09 Amended Budget	08/09 Expenditure to 6/30/09	08/09 Balance at 6/30/09	08/09 Re-Approp. 09/10	New Approp. 09/10	Proposed 09/10 Budget	Future Years	Comments
WF-3	NE 1/4 of Section 9	3,200,000	3,200,000	0	3,100,000	2,500,000	600,000	200,000	0	200,000		Houghten, Blanche, Habrand, McKinley, Wright, Florence, Deinmore
WF-4	NE 1/4 of Section 9	400,000	400,000	0	0	0	0	0	400,000	400,000		Road Repair Due to Water Main Construction
WF-5	Rochester, Torpey to Barclay	900,000	900,000	0	0	0	0	0	900,000	900,000		TROY - Rochester - 2009/10
	Fernleigh, Wattles to Winter	860,000	860,000	0	0	10,000	(10,000)	0	0	0		
	Livernois, Long Lake to Square Lake			0	0	1,000	(1,000)	0	0	0		
	Square Lake, Rochester to Live	650,000	650,000	0	50,000	100,000	(50,000)	0	0	0		
	Industrial Row	2,200,000	2,200,000	0	0	40,000	(40,000)	0	0	0		
	Meijer Drive	2,000,000	2,000,000	0	0	10,000	(10,000)	0	0	0		
WF-10	Park, Livernois to Combermere	900,000	900,000	0	900,000	150,000	750,000	750,000	0	750,000		16" WM - Incl. CPR
	Stage II Disinfectants Byprodu	35,000	35,000	0	0	16,000	(16,000)	0	0	0		
WF-11	SCADA Upgrades	400,000	400,000	0	400,000	30,000	370,000	370,000	30,000	400,000		
	Livernois, Elmwood to Maple	500,000	500,000	0	150,000	500,000	(350,000)	0	0	0		Part of Clawson LJT Livernois/Main St. Project
WF-12	PRV # 9	600,000	600,000	0	600,000	60,000	540,000	378,000	222,000	600,000		Rochester at South Blvd., West Side
WF-13	Combermere, Park to Maple	775,000	775,000	0	775,000	150,000	625,000	625,000	125,000	750,000		16" WM - Incl. CPR
WF-14	Heide, Maple to Oliver	1,120,000	1,120,000	0	950,000	600,000	350,000	350,000	170,000	520,000		16" WM - Incl. CPR
WF-15	Thunderbird, Maple to Oliver	700,000	700,000	0	850,000	100,000	750,000	600,000	0	600,000		16" WM - Incl. CPR
WF-16	Oliver, Heide to East End	430,000	430,000	0	475,000	100,000	375,000	330,000	0	330,000		16" WM - Incl. CPR
WF-17	SW 1/4 Sec. 35 - Panhandle	3,200,000	3,200,000	0	0	0	0	0	300,000	300,000		Design ONLY
WF-18	Section 12	2,500,000	2,500,000	0	0	0	0	0	2,500,000	2,500,000		Cliffside, Highbury, Ivanhoe, Sweet, Crowfoot, Saffron
	Coolidge, Derby to Golfview	500,000	500,000	0	250,000	330,000	(80,000)	0	0	0		Include Golfview
WF-30	Various Projects & Locations	250,000	250,000	0	250,000	50,000	200,000	0	100,000	100,000	100,000	As-Needed Maintenance Repairs by DPW
TOTALS:		22,120,000	22,120,000	0	8,750,000	4,747,000	4,003,000	3,603,000	4,747,000	8,350,000	100,000	
PROPOSED 09/10 minus 08/09 BALAN										4,347,000		



2009/10
Budget

WATER AND SEWER

WATER MAIN PROJECTS, CONTINUED

Operation and maintenance costs for water main are estimated at \$900 per mile of water main. Replacement of older water mains reduces the number of water main breaks that occur, which in turn reduces cost for repairs.

Following is a description of the water main projects included in the 2009/10 budget:

WF-3. Northeast ¼ of Section 9 (Water Main Replacement)

This project will replace the existing 6" water mains on Houghten, Blanche, Habrand, McKinley and Haldane streets with new 8" and 12" water mains. Also included in the project will be the construction of storm sewer for drainage where required. The water main replacement is due to the mains' substandard size, age and/or history of breaks. Construction was started in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. This project will be paid for entirely by City funds.

WF-4. Northeast ¼ of Section 9 (Road Repair due to Water Main Construction)

After the water main replacement project has been completed the existing asphalt roads in the project area will receive a mill and overlay due to damage caused by the water main and storm sewer construction. Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds. Operation and maintenance costs decrease by \$2,000 per year as a result of road rehabilitation.

WF-5. Rochester, Torpey to Barclay (Water Main Replacement)

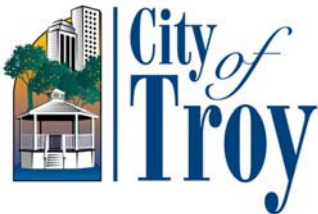
The existing 12" water main will be replaced with a new 12" water main outside of the pavement as part of the reconstruction and widening of Rochester Road. Construction is proposed for the 2009/10 budget. This project will be paid for entirely by City funds.

WF-10. Park, Livernois to Combermere (Water Main Replacement)

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand water pressure and this project will provide for increased flows and also replace the aging main. Concrete pavement repairs will be completed and an asphalt overlay placed after the water main construction has been completed. Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Road repairs will decrease operation and maintenance costs for the road by \$8,600 per year.

WF-11. Supervisory Control and Data Acquisition (SCADA) Upgrades (City-wide)

Due to the age and obsolescence of existing remote hardware, the existing SCADA system is being replaced with a wireless system. By upgrading the current SCADA system, the City will be able to remotely collect real-time operations data on our water system and expand as needed. The proposed system will allow control of the upgraded locations remotely using handheld or portable computer based devices.



2009/10
Budget

WATER AND SEWER

WATER MAIN PROJECTS, CONTINUED

WF-11. Supervisory Control and Data Acquisition (SCADA) Upgrades (City-wide), continued

There are 11 pressure reducing vaults; 3 pump stations; and the central computer location at the Department of Public Works facility in the Troy system that will be affected by the upgrades. This project will replace obsolete hardware and meet the requirements of Homeland Security for securing water system data as set forth by the National Infrastructure Protection Plan of 2006. Construction is proposed for the 2009/10 budget. Operation and maintenance costs are \$64,000 per year.

WF-12. Pressure Reducing Vault #9 (Replacement)

Existing pressure reducing vault #9 is located on the west side of Rochester Road, just south of South Boulevard. This pressure reducing vault is proposed to be taken off-line and a new pressure reducing vault is to be constructed just south of its current location. The existing pressure reducing vault is obsolete and currently unsafe for entry except in emergency situations. Replacement with a new facility will assure performance, reliability and provide for an OSHA compliant site. Construction is proposed for the 2009/10 budget.

WF-13. Combermere, Park to Maple – Water Main Replacement

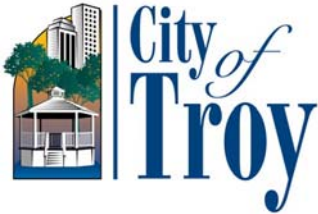
This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Concrete pavement repairs will be completed and an asphalt overlay placed after the water main construction has been completed. Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Road repairs will reduce operation and maintenance costs for the road by \$8,600 per year.

WF-14. Heide, Maple Road to Oliver (Water Main Replacement)

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Heide is an existing concrete pavement that is beyond repair and underground construction will exacerbate its condition so the existing road will be removed and replaced as part of the construction. Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Road repairs will reduce operation and maintenance costs for the road by \$8,600 per year.

WF-15. Thunderbird, Maple Road to Oliver (Water Main Replacement)

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Thunderbird is an existing concrete pavement that will be partially removed to facilitate water main construction. Repairs will include concrete pavement replacement and joint repairs.



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WATER AND SEWER

WATER MAIN PROJECTS, CONTINUED

Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Road repairs will reduce operation and maintenance costs for the road by \$8,600 per year.

WF-16. Oliver, Heide to East End – Water Main Replacement

This project will replace the existing 12" water main with a new 16" water main in accordance with the 2004 Water Master Plan Update. This commercial area experiences low fire flow during peak demand and this project will provide for increased flows and also replace the aging main. Oliver is an existing concrete pavement that will be partially removed to facilitate water main construction. Repairs will include concrete pavement replacement and joint repairs.

Construction was started in 2008/09. 2009/10 funds are budgeted for the completion of the water main work and road repairs. Road repairs will reduce operation and maintenance costs for the road by \$8,600 per year.

WF-17. Southwest ¼ of Section 35 (Water Main Replacement)

This project will replace the existing 6" water mains on Sheffield, Kenyon, Lyons, Redwood, Burtman, Grant, Wacon, Jamaica, Key West and Hendrickson with new 8" water mains. Due to the limited right-of-way, current underground utilities and small lot sizes with mature trees directional drilling and/or pipe bursting are being considered to replace these water mains rather than traditional open cut methods. The water main replacement is due to the mains substandard size, age and/or history of breaks.

Funds for design and project scoping are included in the proposed 2009/10 budget. Construction is proposed for the 2010/11 budget. This project will be paid for entirely by City funds.

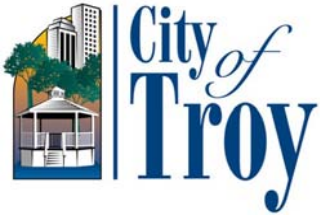
WF-18. Section 12 (Water Main Replacement)

This project will replace the existing 8" water main with a new 12" water main on Cliffside, Highbury and Ivanhoe. The existing 8" water main on Sweet, Crowfoot and Saffron will be replaced with a new 16" water main. This project is in accordance with the 2004 Water Master Plan Update. This project will provide a new, higher capacity connection between Long Lake and Square Lake and areas to the north. Road repairs as needed will include concrete pavement replacement and joint repairs.

Construction is proposed in the 2009/10 budget. Road repairs will decrease operation and maintenance costs for the roads in this project by \$2,000 per year.

WF-19. Various Projects and Locations

This item is used by the Water Department for small projects that are encountered throughout the year that do not fit within a traditional Water Fund project. Examples are maintenance items and expenditures for materials and parts for the water system. An annual amount is included in the 2009/10 budget and is an on-going budgeted amount. These small projects will be paid for entirely by City funds.



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WATER AND SEWER

SANITARY SEWER PROJECTS, CONTINUED

SEWER FUND 2009/10 BUDGET (590.527.535.7973)													
Map Number	Project Number	Project Name	Total Project Cost	Total City Cost	Other Sources	08/09 Amended Budget	08/09 Expenditure to 6/30/09	08/09 Balance at 6/30/09	08/09 Re-Approp. to 09/10	New Approp. 09/10	Proposed 09/10 Budget	Future Years	Comments
SS-1	03.402.5	Evergreen - Farmington SSO Program	13,300,000	480,000	12,820,000	100,000	0	100,000	100,000	0	100,000	100,000	Eliminate sewage in Ev-Frm District/ OCDC Projects
SS-2	04.402.5	Sanitary Sewer Overflow - Ev.Frm. District	3,500,000	3,500,000	0	500,000	0	500,000	500,000	0	500,000	3,000,000	Beach/Rouge Pump Station - MDEQ ACO Contingency
	04.403.1	Charnwood Hills SAD	4,300,000	900,000	3,400,000	300,000	480,000	(180,000)	0	0	0		Phase I & II
SS-4	06.401.5	Sanitary Sewer Extension Program	1,000,000	1,000,000	0	1,000,000	450,000	550,000	300,000	0	300,000	2,500,000	City Wide Sanitary Sewer Extension Program
SS-5	07.401.5	SCADA Upgrade	300,000	300,000	0	260,000	30,000	230,000	230,000	40,000	270,000		
	08.402.5	DPW Sanitary Sewer Connection	40,000	40,000	0	40,000	41,000	(1,000)	0	0	0		Collect parking lot runoff & direct to sanitary sewer
SS-6	09.401.5	Miscellaneous Sanitary Sewer Locations	2,500,000	2,500,000	0	0	0	0	0	500,000	500,000		Design & ROW ONLY
	97.405.5	Sanitary Meter Station Recon. - Troy Distr	100,000	100,000	0	0	5,000	(5,000)	0	0	0		Replace 18" Parshall Flume w/36" @ 14 Mile Meter Sta. #5
SS-7	97.407.5	Flow Metering in Evergreen-Farmington	500,000	500,000	0	25,000	50,000	(25,000)	0	500,000	500,000		Inflow and Infiltration Removal - Evergreen-Farmington
	98.403.5	Sanitary Manhole Rehabilitation - Troy Dis	1,500,000	1,500,000	0	0	5,000	(5,000)	0	0	0		Reduce I&I -MH Tributary to Meter #3 @ BB, W. of Deq.
SS-8	99.404.5	Flow Metering in Troy District	500,000	500,000	0	500,000	25,000	475,000	475,000	25,000	500,000		Inflow & Infiltration Removal - Troy District
TOTALS:			27,540,000	11,320,000	16,220,000	2,725,000	1,086,000	1,639,000	1,605,000	1,065,000	2,670,000	5,600,000	
PROPOSED 2009/10 minus 2008/09 BALANCE:											1,031,000		



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WATER AND SEWER

SANITARY SEWER PROJECTS, CONTINUED

The City of Troy is divided into 3 sanitary sewer districts: the Twelve Towns Relief Drains; Evergreen-Farmington Sewage Disposal District; and the Troy Sewage Disposal District. Wastewater from all 3 districts is carried through large diameter interceptor pipes to the Detroit Wastewater Treatment Plant for treatment before discharge to the Detroit River.

Following is a description of the specific functions of each district:

- ***Twelve Towns Relief District***

This district includes the area in the southwest portion of the city that is within the Twelve Towns Drains plus, some area south of Maple Road, west of Crooks Road and west of I-75. The Twelve Towns system is a combined sewer system carrying both storm water and sanitary waste water flow. Sanitary waste water flow drains into the Twelve Towns system and storm water flow drains to the Henry-Graham Drain system. The sanitary flows discharge to the Dequindre Interceptor in Dequindre Road.

- ***Evergreen-Farmington Sewage Disposal District***

This district is in the northwest portion of the city in the Rouge River Drainage Basin. This interceptor was constructed by the Oakland County Department of Public Works in 1959 and serves the City of Troy and surrounding communities. The County contracted with each community for their share of the interceptor based on population.

- ***Troy Sewage Disposal District***

The interceptor sewers in this district were constructed for the City of Troy by the Oakland County Department of Public Works. The sanitary flow from this district discharges to the Dequindre Interceptor at 14 Mile and Dequindre. The city contracted for capacity in the Southeastern Oakland County Sewage Disposal System. Troy's capacity was computed on the basis of population in the Twelve Towns Drain District and the Troy Sewage Disposal District.

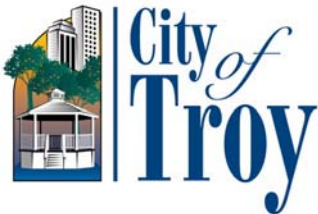
Sewer Fund projects typically are initiated to address one of 3 issues:

1. To provide for the City of Troy's share towards major sewer projects that may be mandated by state or federal laws or permit requirements.
2. Sewer system studies that identify projects to address state and federal requirements.
3. Elimination of septic systems in Troy.

SS-1. Evergreen-Farmington Sanitary Sewer Overflow Program

SS-2. Sanitary Sewer Overflow – Evergreen-Farmington District

These items are intimately connected and linked to the same mandates, but are budgeted separately to allow for annual changes as required in each program. Sanitary sewers are designed to carry sewage (and only sewage) to the wastewater treatment plant. In practice, however, storm water enters the collection system during rain events causing the system to exceed the design capacity.



2009/10
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WATER AND SEWER

SANITARY SEWER PROJECTS, CONTINUED

To prevent basement flooding, this excess water is discharged to the nearby waterways. Sanitary sewer overflows violate the Clean Water Act and must be prevented. The Evergreen-Farmington sanitary sewer overflow control project was initiated to keep sewage out of our rivers and to avoid litigation.

The Oakland County Water Resources Commissioner's Office (formerly the Oakland County Drain Commission) and the communities within the Evergreen-Farmington Sewage Disposal District are required to comply with the state and federal sanitary sewer overflow policies. Unfortunately, compliance is very costly and care must be taken to assure that the funding committed to sanitary sewer overflow control is sufficient to fulfill the requirements of the law while minimizing the costs to our rate payers.

The City of Troy entered into an administrative consent order for the Evergreen-Farmington Sanitary Sewerage District as negotiated by the Oakland County Water Resources Commission, with the Michigan Department of Environmental Quality. This agreement resolved some significant technical and legal issues relative to sewer system overflows in the district. As part of the administrative consent order, all communities in the Evergreen-Farmington Sewage Disposal District with sanitary sewer overflows and/or town outlet capacity problems had to submit a short-term corrective action plan for resolution of these problems by 2009.

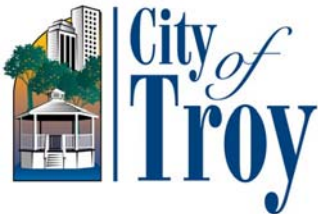
Since Troy is below our town outlet capacity, this means our corrective action plan must address one sanitary sewer overflow that we have in the district. The resulting program has been underway with the purpose of reducing sewer inflow and infiltration. These corrective actions must be implemented and their effectiveness determined by flow monitoring and engineering analysis. The ultimate goal is to continue implementing improvements to the sanitary sewer system in the Evergreen-Farmington Sewage Disposal District to eliminate the sanitary sewer overflows.

The overall project requirements include potential projects totaling \$13,300,000. The annual budget amount is for Troy's share of projects that are carried out by the City to meet the requirements of the administrative consent order and/or projects completed within the district that are spread to all member communities. Penalties for non-compliance range from \$500 to \$2,500 per day depending on the violation. This project will be paid for entirely by City funds. There is no impact on operation and maintenance costs.

SS-4. Sanitary Sewer Extension Program

The project will provide for new sanitary sewer at the following locations:

- ✓ Adams Road, south of Square Lake Road
- ✓ Adams Road, between Wendover and Newgate
- ✓ Canham, from Haldane to the South End
- ✓ Holm, from Abbotsford to Hopedale
- ✓ Tucker, from John R Road to the East
- ✓ Valley Vista Circle and Court
- ✓ Crooks Road, Wattles Road to the North
- ✓ John R Road, from Virginia to Larchwood



2009/10
Budget

WATER AND SEWER

SANITARY SEWER PROJECTS, CONTINUED

Construction was started in 2008/09. 2009/10 budgeted funds are for completion of the construction phase. This project will be paid for entirely by City funds.

Operation and maintenance costs increase by \$4,000 per year due to a new sanitary sewer being constructed.

SS-5. Supervisory Control and Data Acquisition Upgrades (City-wide)

Due to the age and obsolescence of existing remote hardware, the existing Supervisory Control and Data Acquisition System is being replaced with a wireless system. By upgrading the current Supervisory Control and Data System, the City will be able to remotely collect real-time operations data on our sewer system and expand as needed. The proposed system will allow control of the upgraded locations remotely using handheld or portable computer based devices.

There are 7 pump stations; 3 monitoring manholes; and the central computer location at the Department of Public Works facility in the Troy system that will be affected by the upgrades. This project will replace obsolete hardware and meet the requirements of Homeland Security for securing sewer system data as set forth by the National Infrastructure Protection Plan of 2006.

Construction is proposed for the 2009/10 budget. Operation and maintenance costs will be \$64,000 per year.

SS-6. Miscellaneous Sanitary Sewer Locations

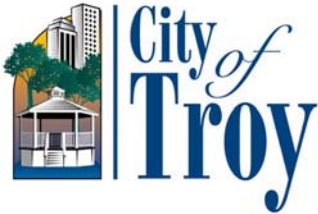
This project will provide new sanitary sewers throughout the City over the next 5 years. Locations that are currently serviced by septic systems have been identified. The Sanitary Sewer Extension Program is the first phase of this City-wide effort to eliminate septic systems. A continuation of this program will require that right-of-way and/or easements be acquired in order to construct additional sanitary sewer.

2009/10 budgeted funds are for preliminary design and property acquisition. This project will be paid for entirely by City Funds.

There will be no impact on operation and maintenance costs due to design and property acquisition. Future construction of sanitary sewer would increase operation and maintenance costs by \$4,000 per year.

SS-7. Flow Metering in the Evergreen-Farmington Sewage Disposal District

In accordance with the administrative consent order, the City performs flow metering throughout the Evergreen-Farmington Sewage Disposal District on an annual basis. The data acquired is analyzed and recommended projects are developed. Typically, these projects involve manhole rehabilitation and sanitary sewer lining projects. The intent of these projects is to eliminate storm water infiltration into the sanitary sewer system.



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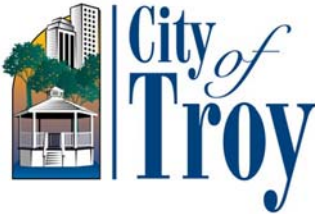
WATER AND SEWER

SS-7. Flow Metering in the Evergreen-Farmington Sewage Disposal District, continued

Funds are budgeted annually for monitoring, reporting and construction. This project will be paid for entirely by City funds. There will be no impact on operation and maintenance costs.

SS-8. Flow Metering in the Troy Sewage Disposal District

The City recently completed flow metering throughout the Troy Sewage Disposal District, similar to what was done in the Evergreen-Farmington Sewage Disposal District. The data acquired was analyzed and additional testing and analysis is underway in areas found to have significant inflow and infiltration. Additional projects will follow this analysis. Typically these projects involve manhole rehabilitation and sanitary sewer lining. The intent is to eliminate storm water infiltration into the sanitary sewer system and stay within our contract capacity. Funds are budgeted annually for monitoring, reporting and construction. This project will be paid for entirely by City funds. There will be no impact on operation and maintenance costs.



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WATER AND SEWER

SUMMARY OF BUDGET CHANGES

• **Significant Notes – 2009/10 Budget Compared to 2008/09 Budget**

There is an increase in sewer maintenance of \$65,000 (16%) due to televising a larger portion of the sanitary sewer system in order to make minor repairs that are needed in-house.

There is a decrease in water meters and tap-ins because, due to the reduction in the building industry, new water connections are anticipated to decline by \$35,000 (35%).

• **City of Detroit Water Rate:**

2005/06	\$14.80
2006/07	\$14.92
2007/08	\$15.39
2008/09	\$15.70
2009/10	\$16.26

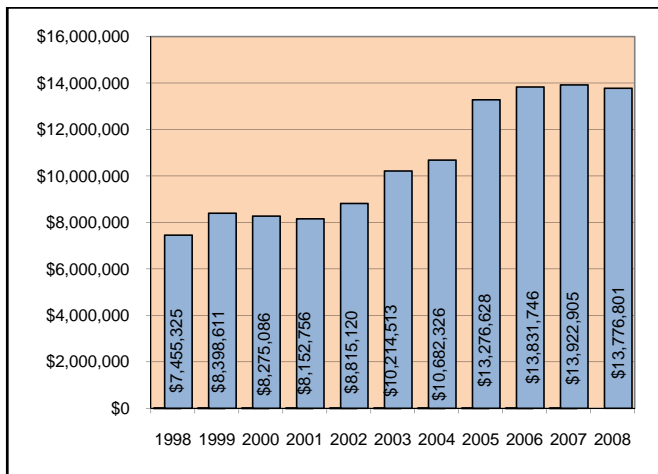
• **Southeast Oakland County Sewerage Rate:**

2005/06	\$10.25
2006/07	\$10.49
2007/08	\$10.76
2008/09	\$11.62
2009/10	\$11.87 E

• **Evergreen-Farmington Sewerage Rate:**

2005/06	\$13.02
2006/07	\$14.03
2007/08	\$14.61
2008/09	\$14.79
2009/10	\$15.54 E

Operating Budget History – Water



Operating Budget History – Sewer

