

**CITY OF DETROIT  
FISCAL 2010-2011 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00089 Administration		
421010 Office of the Director	0	451,411
421030 Document Management	5	130,822
421040 General Staff Services	0	6,615,308
421050 General Departmental Services	0	5,790,882
421060 Human Resources	0	26,499
421070 Safety	3	178,507
421080 Security	0	3,218,122
421090 Office of Program Management Assistance	9	1,175,724
421095 Capital Management	6	63,006
421100 Print Shop	2	156,807
421200 Contracts and Grants	0	574,621
<b>Administration Appro Total</b>	25	18,381,709
00090 Financial Services Group		
422010 Office of Assist Director Financial Services Gro	0	1,224,151
422020 Financial Administrative Services	0	246,349
422030 Budget/Fiscal Reporting	0	2,150
422040 Rates	0	459,790
422080 General Accounting Administrative Services	0	1,560,713
422090 Financial Reporting	0	5,000
422100 Fixed Assets/Inventory/Payables	0	506,100
422110 Cash Management	0	31,800
422220 Purchasing	0	593,213
422230 Materials Management	0	1,531,828
422235 Wastewater Plant Stores	0	10,500
422240 Sewerage Secondary Stores	0	747,100
422250 Operations Support	0	844
422255 Inventory Audit	0	1,454
422260 Automotive Stores	0	844
<b>Financial Services Group Appro Total</b>	0	6,921,836
00161 Asset Maintenance Group		
424010 Office of Assistant Director Asset Maintenance	0	177,000
424120 Mechanical Operations Administration	0	5,003,884
424130 Ground Maintenance	0	20,500
424140 Field Operations	0	3,203,650
424150 Mechanical Maintenance	0	2,071,450
424190 Water Board Building	0	5,781,106

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<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00161 Asset Maintenance Group		
424240 Maintenance and Repair 2004	0	9,511,771
424360 Central Service Facility	0	1,999,413
<b>Asset Maintenance Group Appro Total</b>	0	27,768,774
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera	6	3,638,645
425020 Plant Administration	759	55,708,640
425030 Analytical Laboratory	0	1,182,780
425040 Control System Engineering	0	67,000
425060 Document Control	0	38,619
425070 Treatment Plant Maintenance	0	11,010,700
425080 Operations Laboratory	0	184,000
425090 Operating Technical Group	0	2,000
425100 Process Engineering	0	3,010,394
425110 Training	0	37,870
425120 Treatment Operations	0	53,639,061
425130 Industrial Waste Control Administration	0	699,700
425140 I. W. C. Field Monitoring	112	5,880,339
425150 I. W. C. Program Operations	0	798,500
425395 Puritan / Fenkell	29	2,704,956
425400 7 Mile	0	150,050
425410 Hubble / Southfield	0	573,200
425420 Leib - CSO	0	170,755
425425 St. Aubin - CSO	0	102,937
425430 Inspection & Permits	0	101,000
425440 Enforcement, Field Investigation & Monitoring	0	30,000
425450 Revenue Program & Pollution Prevention	0	15,000
425465 Connor Creek CSO Basin	0	693,920
425470 Baby Creek CSO Basin	0	514,000
425475 Oakwood CSO Basin	0	5,000
425480 Belle Isle CSO Basin	0	76,500
<b>Wastewater Plant Operations Appro Total</b>	906	141,035,566
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund	0	207,966,300
<b>Interest and Bond Redemption Appro Total</b>	0	207,966,300

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<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00169 Sewerage System Improvements		
427030 Sewerage System Improvements	0	25,995,800
<b>Sewerage System Improvements Appro Total</b>	0	25,995,800
05735 Sewerage Reserve Deposit		
427025 Sewerage Reserve Deposit	0	5,000,000
<b>Sewerage Reserve Deposit Appro Total</b>	0	5,000,000
05831 Engineering Services - Sewage		
423010 Office of Assistant Director of Engineering Serv	0	105,690
423020 Engineering Administrative Services	119	3,252,597
423030 Field Engineering Group	0	99,320
423040 Wastewater Design	0	32,611
423050 Sewerage System	0	30,739
<b>Engineering Services - Sewage Appro Total</b>	119	3,520,957
12139 Sewerage Bond Fund Series 2007		
427227 Sewerage Bond Fund Series 2007	0	46,640,000
<b>Sewerage Bond Fund Series 2007 Appro Total</b>	0	46,640,000
12449 Info Tech & Systems Integration & Organizations		
421011 Asst Dir - Info Tech & Sys Integration & Operati	0	370,586
421014 Geographic Information Systems (GIS) Services	0	433,797
421016 Process Networks and SCADA Systems	0	1,131,701
421018 Radio/SCADA Infrastructure Support	0	143,000
421115 Information Systems Administrative Service	0	3,248,231
421125 Applications Support	0	160,000
421135 Software Support	0	194,500
421145 Hardware Support	0	537,500
421155 Strategic Planning	0	30,000
421165 Network Support	0	215,910
421285 Systems Operations Control	0	2,614,176
421305 Operational Services	0	55,993
421311 Pumping Station - Belle Isle	0	105,000
421316 Pumping Station - Blue Hill	0	102,513
421321 Pumping Station - Brennan Pools	0	4,843
421336 Pumping Station - Conner	0	599,667
421341 Pumping Station - Fairview	0	465,000
421346 Pumping Station - Fisher	0	5,207

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<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
12449 Info Tech & Systems Integration & Organizations		
421351 Pumping Station - Fox Creek	0	6,815
421356 Pumping Station - Freud	0	184,080
421366 Pumping Station - Northeast	0	190,914
421371 Pumping Station - Oakwood	0	91,562
421381 Pumping Station - Woodmere	0	271,575
<b>Info Tech &amp; Systems Integration &amp; Organizations Appro Total</b>	0	11,162,570
12759 Public Affairs Group - Sewerage		
421021 Office of the Assistant Director -Public Affairs	0	1,312,299
421221 Commercial Operations	0	6,006,859
421226 Customer Billing	0	1,281,578
421231 Customer Service - Detroit	0	45,033
421236 Collections	0	213,056
421241 Addressograph	0	1,047,389
421246 Meter Reading	0	28,334
421251 Meter Operations	0	1,698,881
421256 Meter Records	0	15,825
421261 Meter Shop	0	121,192
421266 Meter Instrumentation Shop	0	321,714
<b>Public Affairs Group - Sewerage Appro Total</b>	0	12,092,160
<b>Enterprise Fund Group Total</b>	1,050	506,485,672
<b>AGENCY APPROPRIATION TOTAL</b>	1,050	506,485,672

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<b>AGENCY REVENUES</b>		
Enterprise Fund Group		
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera		432,700
<b>Wastewater Plant Operations Appro Total</b>		<u>432,700</u>
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund		5,034,400
<b>Interest and Bond Redemption Appro Total</b>		<u>5,034,400</u>
00169 Sewerage System Improvements		
427030 Sewerage System Improvements		423,500
<b>Sewerage System Improvements Appro Total</b>		<u>423,500</u>
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement		1,322,700
<b>Extraordinary Repairs and Replacement Appro Total</b>		<u>1,322,700</u>
00838 State Revenue Sharing - State Revolv Fund Loan		
427100 Sewer State Revolving Loan Fund		47,460,200
<b>State Revenue Sharing - State Revolv Fund Loan Appro Total</b>		<u>47,460,200</u>
04828 Revenue - Sewerage Receiving		
426010 Sewage Disposal -City of Detroit		449,890,572
<b>Revenue - Sewerage Receiving Appro Total</b>		<u>449,890,572</u>
04829 Revenue - Sewerage Operation - Maintenance		
426012 Swg Opr Maint Revenue Center		1,921,600
<b>Revenue - Sewerage Operation - Maintenance Appro Total</b>		<u>1,921,600</u>
<b>Enterprise Fund Group Total</b>		<u>506,485,672</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>506,485,672</u></u>