

## **DEPARTMENTAL BUDGET INFORMATION SEWERAGE (42)**

### **MISSION**

The Sewerage Division of the Water and Sewerage Department treats combined sewerage collected throughout the service area so that the treated effluent is in compliance with the requirements established by the U.S. Environmental Protection Agency and the Michigan Department of Natural Resources.

### **DESCRIPTION**

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. The DWSD sewer system originated in 1836, and today consists of 14 pump stations, three storm water retention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of

Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

### **MAJOR INITIATIVES FOR FY 2009-10**

- Upgrade of Customer Information and Billing System. Improve processes for handling electronic payments and online inquiries.
- Continue negotiation of new long-term contracts with wholesale customers.
- Continue relining of existing sewers within the retail service area.
- Improved maintenance program to increase frequency of sewer cleaning throughout the City of Detroit.

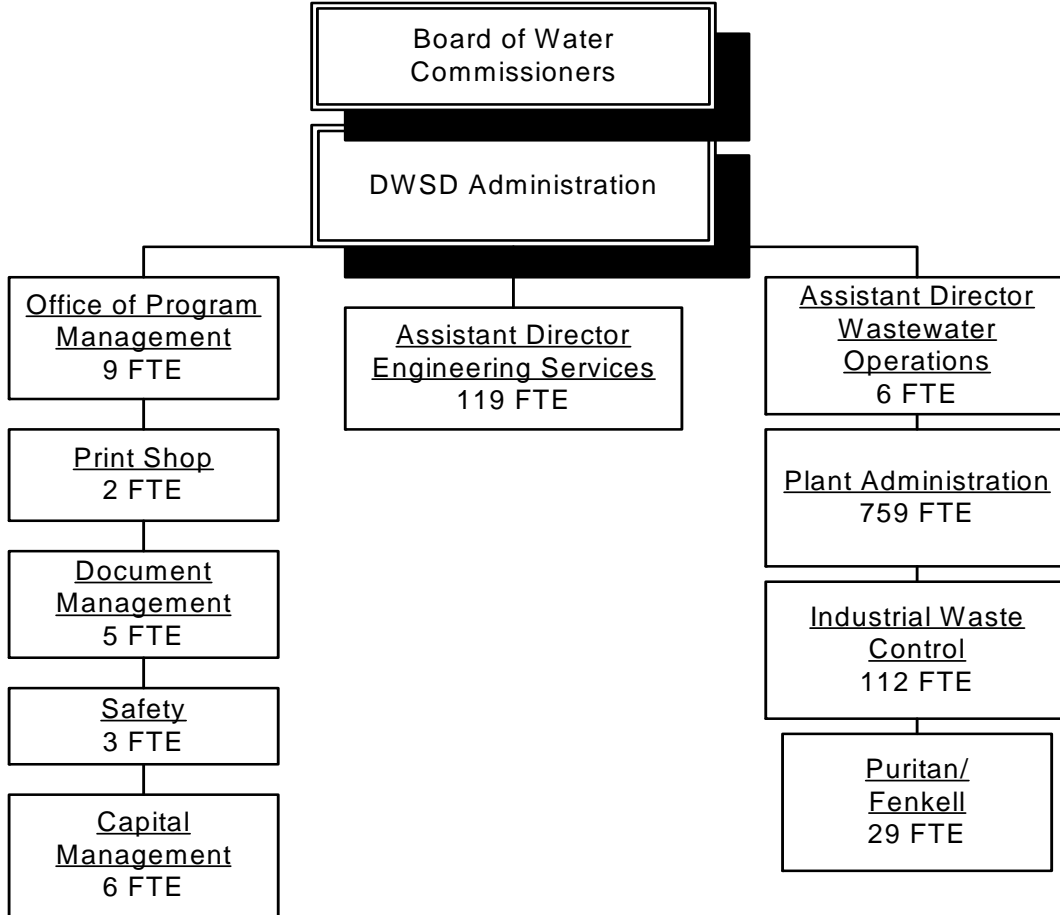
### **PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND**

- Complete redesign of Detroit River Outfall No. 2.
- Continue construction of Oakwood Pump Station.
- Rehabilitation of Complex I & II incinerators.

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

- Achieve substantial reduction in pollutants discharged in the Detroit POTW by implementing best practices through comprehensive community outreach programs.

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**



**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**PERFORMANCE GOALS MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09 Actual</b>	<b>2009-10 Projection</b>	<b>2010-11 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of capital projects -- WWTP	90	87	69
Value of capital projects -- WWTP	\$186,771,940	\$198,861,000	\$186,417,000
<b>Outputs: Units of Activity directed toward Goals</b>			
Average sewage pumped per day (MGD)	609,551	624,300	609,100
Sludge produced (wet tons)	374,788	503,200	491,000
Number of Wastewater Permits	397	385	390

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**EXPENDITURES**

	2008-09 Actual Expense	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 117,628,894	\$ 60,544,726	\$ 59,532,185	(1,012,541)	-2%
Employee Benefits	64,889,023	40,145,276	39,276,772	(868,504)	-2%
Prof/Contractual	258,913,950	28,757,243	34,967,795	6,210,552	22%
Operating Supplies	20,636,742	18,956,114	20,225,977	1,269,863	7%
Operating Services	48,783,753	48,092,564	52,517,751	4,425,187	9%
Capital Equipment	23,798,577	8,503,000	8,503,000	-	0%
Capital Outlays	1,592	421,500	421,500	-	0%
Fixed Charges	209,988,171	202,332,600	207,966,300	5,633,700	3%
Other Expenses	18,529,685	82,380,474	83,074,392	693,918	1%
<b>TOTAL</b>	<b>\$ 763,170,387</b>	<b>\$ 490,133,497</b>	<b>\$ 506,485,672</b>	<b>\$ 16,352,175</b>	<b>3%</b>
POSITIONS	756	1,157	1,050	(107)	-9%

**REVENUES**

	2008-09 Actual Revenue	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	1,225	-	-	-	0%
Licenses/Permits	62,830	-	-	-	0%
Fines/Forfeits	50	-	-	-	0%
Rev from Use of Assets	25,173,734	10,765,200	9,597,400	(1,167,800)	-11%
Sales & Charges	384,473,918	419,824,200	447,707,200	27,883,000	7%
Sales of Assets	490	-	-	-	0%
Miscellaneous	103,247	59,544,097	49,181,072	(10,363,025)	-17%
<b>TOTAL</b>	<b>\$ 409,815,494</b>	<b>\$ 490,133,497</b>	<b>\$ 506,485,672</b>	<b>\$ 16,352,175</b>	<b>3%</b>

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**This Page Intentionally Blank**