

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

### **STATEMENT OF PURPOSE**

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. DWSD's 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 2008-09**

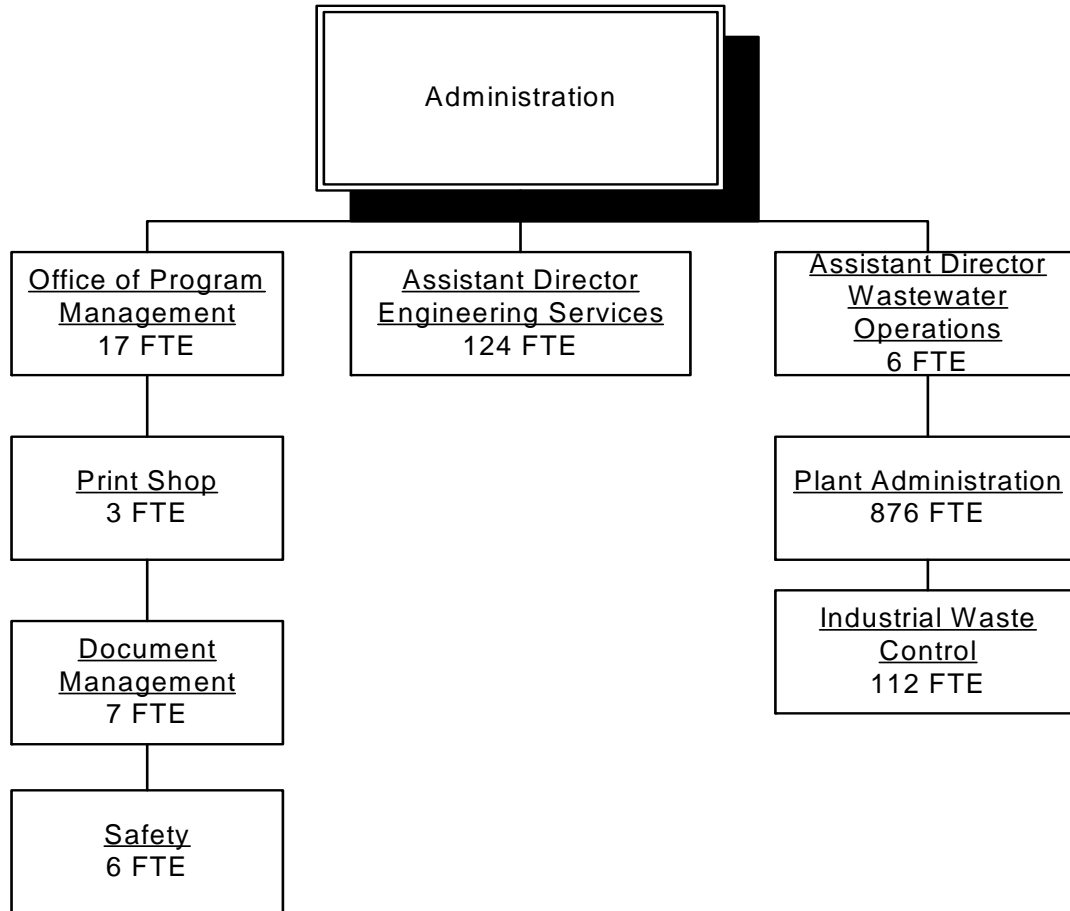
- Start construction of the Upper Rouge Tunnel Combine Sewerage Overflow (CSO) Project. An approximately seven mile long, 30-feet in diameter, 210 million gallon capacity CSO retention tunnel will be designed to capture current uncontrolled discharges from seventeen designated existing outfalls along a stretch of the upper Rouge River between 7-Mile Road to the north and Warren Road to the south.
- Start construction of the Oakwood Pump Station and associated CSO sewer line.
- Implementing and negotiating new long-term 30-year contracts with wholesale customers. One wholesale customer has approved the contract.

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**PLANNING FOR THE FUTURE FOR  
FY 2009-10, FY 2010-11 and BEYOND**

- Construction of modified Detroit River Outfall No. 2 in accordance with NPDES permit requirements.

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**PERFORMANCE GOALS MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08 Actual</b>	<b>2008-09 Projection</b>	<b>2009-10 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of capital projects -- WWTP	37	90	86
Value of capital projects -- WWTP	151,061,585	283,569,000	407,797,000
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of wastewater permits	316	320	320
Average Sewage pumped per day	679	684	689
Sludge Produced (wet tons)	627,345	630,200	634,800
<b>Outcomes: Results or Impacts of program activities</b>			
Major pumping units availability	95%	95%	95%
<b>Sewerage (Benchmark)</b>	N/A	N/A	N/A

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**EXPENDITURES**

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 58,196,848	\$ 63,276,332	\$ 60,544,726	(2,731,606)	-4%
Employee Benefits	23,085,631	29,854,949	40,145,276	10,290,327	34%
Prof/Contractual	166,064,168	31,316,477	28,757,243	(2,559,234)	-8%
Operating Supplies	21,147,940	19,395,495	18,956,114	(439,381)	-2%
Operating Services	45,068,741	48,908,548	48,092,564	(815,984)	-2%
Capital Equipment	2,167,000	8,503,000	8,503,000	-	0%
Capital Outlays	7,267	21,500	421,500	400,000	1860%
Fixed Charges	169,245,620	180,025,600	202,332,600	22,307,000	12%
Other Expenses	15,130,887	51,253,717	82,380,474	31,126,757	61%
<b>TOTAL</b>	<b>\$ 500,114,102</b>	<b>\$ 432,555,618</b>	<b>\$ 490,133,497</b>	<b>\$ 57,577,879</b>	<b>13%</b>
POSITIONS	782	1,151	1,157	6	1%

**REVENUES**

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	49,198	-	-	-	0%
Rev from Use of Assets	26,686,171	11,244,400	10,765,200	(479,200)	-4%
Sales & Charges	335,353,441	420,670,900	419,824,200	(846,700)	0%
Sales of Assets	399	-	-	-	0%
Miscellaneous	10,259	640,318	59,544,097	58,903,779	9199%
<b>TOTAL</b>	<b>\$ 362,099,468</b>	<b>\$ 432,555,618</b>	<b>\$ 490,133,497</b>	<b>\$ 57,577,879</b>	<b>13%</b>

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