

510 - SEWER DIVISION / OPERATING & MAINTENANCE

The mission of the Sewer Division of the Department of Public Service (DPS) is to effectively maintain the City's sanitary sewer collection system in order to ensure uninterrupted sewer disposal service to its customers.

The Sewer Division is responsible for providing sanitary sewer collection services to approximately 22,500 residential and business customers. Sewer revenues are collected exclusively through fees and user charges. The sanitary sewer system consists of over 343 miles of sanitary sewer pipe, with approximately 8,140 manholes for system maintenance and access. Wastewater is disposed of through a direct contract with the Oakland County Drain Commission (OCDC), who subsequently contracts for ultimate disposal through the Detroit Water & Sewer Department (DWSD) Wastewater Treatment Plant.

Goals:

- Provide seamless service in order to protect the health, safety, and welfare of our customers.
- Respond to customer concerns in a prompt, courteous, and efficient manner.
- Improve the reliability and performance of the overall sanitary sewer system through preventative maintenance, technological enhancements, and timely capital improvements.
- Provide on-going safety training.
- Administer the City of Rochester Hills Code of Ordinances, Chapter 102-Utilities.
- Comply with the Environmental Protection Agency (EPA) Safe Water Act requirements and Capacity, Management, Operating, and Maintenance (CMOM) provisions that mandate the demonstration of best management practices to avoid sanitary sewer overflows.

Objectives:

- Implement any needed maintenance and/or rehabilitation of the sanitary sewer system as identified by the Sanitary Sewer Evaluation System (SSES) infiltration/inflow studies.
- Utilize the City's Geographic Information System (GIS) and Asset Management system to determine lifecycle cost of sanitary sewer facilities, so that usage rates can most accurately reflect the cost of service.
- Clean approximately 725,000 linear feet of the sanitary sewer system as part of an on-going preventative maintenance cleaning program; while inspecting and flushing known problem areas after storm events in order to prevent sanitary sewer blockages and assure a properly functioning sanitary sewer system.
- Provide confined space training for all employees who may be required to enter a manhole, wet well, or lift station.
- Assist OCDC with the implementation of the Metering and Reporting System (MARS) project which has the objective of compiling a database comparing wet weather conditions with sanitary sewer flows so that infiltration and inflow can be measured and corrected.
- Address any issues associated with OCDC meter based billing of sanitary sewer discharge.
- Utilize the Asset Management system to initiate a manhole rehabilitation program to further control infiltration and inflow.
- Identify applicants for management training and compile educational programs to promote within the current rank of employees.
- Develop a succession-planning program.

ENTERPRISE FUNDS

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Significant Revenue, Expense, Staff, & Program Notes:

- 607001 / Charge for Service – Administrative Fees decreased [(50%) / (\$6,000)] due to an anticipated reduction in the number of private development reviews.
- 610003 / Charge for Service – City Engineering decreased [(50%) / (\$10,000)] due to an anticipated reduction in the number of private development inspections.
- 610005 / Charge for Service – Engineering Consultant decreased [(7%) / (\$2,000)] due to an anticipated reduction in the number of wetland and geotechnical plan reviews.
- 655003 / Fines – W/S Penalties increased [25% / \$15,000] due to recent trends.
- 660000 / Sewer – Commodity Charge increased [12% / \$986,150] due to 2008-09 and projected 2009-10 Sanitary Sewer disposal rate increases.
- 660001 / Sewer – Customer Charge decreased [(25%) / (\$215,240)] due to the completion of the Radio Meter Reading Program (WS-30) collection in FY 2008.
- 660003 / Sewer – Flat Rate decreased [(6%) / (\$20,000)] due to 2008-09 and projected 2009-10 Sewer commodity rate increases, offset by a decline in the projected number of residents charged for flat rate sewer due to becoming metered water system customers.
- 662003 / Sewer - Capital & Lateral (Commercial) decreased [(56%) / (\$25,000)] due to an anticipated reduction in the number of commercial sanitary sewer connections.
- 664001 / Interest Earnings decreased [(40%) / (\$40,000)] due to lower cash balances and lower interest rates anticipated.
- 695000 / Miscellaneous Revenue increased [300% / \$3,000] due to recent trends.
- 703000 / Salaries & Wages decreased [(7%) / (\$87,290)] due to the elimination of the Contract Specialist (-0.50 FTE), Pump Maintenance Operator I (-0.25 FTE), and Permit Clerk – DPS (-0.20 FTE) positions and also due to the employee shift of a Laborer II (-0.50 FTE) to the Major Road & Local Street Funds.
- 801000 / Professional Services decreased [(41%) / (\$37,250)] due to an anticipated reduction in the number of wetland and geotechnical plan reviews.
- 802000 / Interfund Charges – Administration increase [10% / \$81,680] as the Sewer Division is a greater proportion of the overall FY 2009 City Budget.
- 802001 / Interfund Charges – MIS increased [18% / \$30,460] due to a greater proportion of Sewer Division supported applications and maintenance (primarily the Asset Management system).
- 802004 / Interfund – Fleet Charges increased [8% / \$30,000] due to recent trends and anticipated fuel per unit cost increases.
- 802005 / Interfund Charge – Facilities increased [35% / \$50,150] due to an increase in the square footage proportion dedicated for water & sewer activities at the DPS Facility as well as additional utility expenses at the DPS Facility.
- 802006 / Interfund Charge – Insurance increased [11% / \$9,470] due to recent favorable experience.
- 805002 / Legal Fees – Labor increased [73% / \$11,000] due to the upcoming Local #2491 union labor contract negotiations.
- 924000 / Sewer Charges increased [14% / \$853,000] due to 2008-09 and projected 2009-10 rate increases from OCDC.
- 999593 / Transfer Out – W&S Capital decreased [(15%) / (\$328,460)] due to the near completion of Radio Meter Reading Program (WS-30) in FY 2008.

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2009 Budget Summary Report					
510 Sewer / Operating & Maintenance Revenues	2007 Amended Budget	2007 Audited Actual	2008 Amended Budget	2008 June YTD Actual	2009 Adopted Budget
Retained Earnings to Balance	\$ 600,010	\$ -	\$ 1,433,120	\$ -	\$ 1,305,470
Licenses & Permits	6,150	6,938	5,150	3,233	5,150
Charges for Service	10,070,780	9,948,516	10,947,240	3,695,581	11,681,970
Fines & Forfeitures	70,000	72,034	60,000	36,193	75,000
Investment Earnings	140,000	185,379	100,000	46,096	60,000
Other Revenue	3,190	283,196	1,000	9,881	4,000
TOTAL	\$ 10,890,130	\$ 10,496,063	\$ 12,546,510	\$ 3,790,984	\$ 13,131,590
<i>Per Capita</i>	<i>158.23</i>	<i>152.50</i>	<i>182.30</i>	<i>n/a</i>	<i>190.80</i>
510 Sewer / Operating & Maintenance Expenses	2007 Amended Budget	2007 Audited Actual	2008 Amended Budget	2008 June YTD Actual	2009 Adopted Budget
Personnel Services	\$ 1,632,980	\$ 1,608,441	\$ 1,825,990	\$ 857,045	\$ 1,714,440
Supplies	159,000	136,224	171,000	43,298	171,000
Other Services	1,390,710	1,332,325	1,902,640	868,965	2,078,540
Commodity Services	5,100,560	4,897,717	6,332,000	1,476,495	7,185,000
Transfer - Out	2,606,880	2,606,880	2,314,880	1,239,195	1,982,610
TOTAL	\$ 10,890,130	\$ 10,581,586	\$ 12,546,510	\$ 4,484,999	\$ 13,131,590
<i>Per Capita</i>	<i>158.23</i>	<i>153.75</i>	<i>182.30</i>	<i>n/a</i>	<i>190.80</i>

