Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00085 Administration		
411010 Office of the Director	8	392,022
411030 Document Management	0	129,510
411040 General Staff Services	o o	6,552,051
411050 General Departmental Services	l ől	4,979,115
411060 Human Resources	o o	26,499
411070 Safety	o o	176,678
411080 Security	130	3,401,826
411090 Office of Program Management Assistance	0	394,244
411100 Print Shop	0	155,947
411200 Contracts and Grants	28	450,304
Administration Appro Total	166	16,658,196
00086 Financial Services Group		
412010 Office of Assistant Director of Financial Svc Gr	2	1,209,365
412020 Financial Administrative Services	8	211,572
412030 Budget/Fiscal Reporting	0	2,150
412040 Rates	0	459,789
412080 General Accounting Administrative Services	55	1,524,055
412090 Financial Reporting	0	5,000
412100 Fixed Assets/Inventory/Payables	0	506,100
412110 Cash Management	0	31,800
412220 Purchasing	19	708,998
412230 Material Management	63	1,502,266
412235 Water Plant Stores	0	9,077
412240 West Yard Warehouse	0	4,500
412245 CSF - Warehouse	0	27,700
412250 Operations Support	0	8,225
412255 Inventory Audit	0	7,030
412260 Automotive Stores	0	12,894
Financial Services Group Appro Total	147	6,230,521
00087 Asset Maintenance Group		
414010 Office of Assistant Director Asset Maintenance	7	394,997
414130 Mechanical Operations Administration	237	7,796,918
414140 Ground Maintenance	0	43,400
414150 Field Operations	0	4,138,242
414160 Mechanical Maintenance	0	1,471,650
414200 Water Board Building	36	1,306,062

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00087 Asset Maintenance Group		
414240 Maintenance and Repair 2004 414360 Central Service Facility	355 1	21,609,700 1,632,470
Asset Maintenance Group Appro Total	636	38,393,439
00088 Water Operations Group		
415010 Office of Assistant Director of Water Operations	6	465,101
415020 Water Works Park	47	12,824,856
415030 Springwells Plant	48	14,921,841
415040 Northeast Plant 415050 Southwest Plant	30	11,409,739 7,539,929
415060 Lake Huron Plant	29	13,242,082
415390 Water Quality	13	1,600,868
Water Operations Group Appro Total	204	62,004,416
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund	0	164,258,400
Debt Service and Maintenance Appro Total	0	164,258,400
00164 Water System Improvements		
417030 Improvement and Extension Water System	o	40,349,200
Water System Improvements Appro Total	0	40,349,200
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement	o	1,062,200
Water Extraordinary Repair and Replacement Appro Total	0	1,062,200
05733 Reserve Deposit		
417020 Debt Service Reserve	o	5,885,100
Reserve Deposit Appro Total	0	5,885,100
05817 Engineering Services - Water		
413010 Office of Assistant Director of Engineering Serv	1	94,957
413020 Engineering Administrative Support	135	3,110,382
413030 Field Engineering Group	0	119,260
413040 Water System	0	254,510
413050 Facilities Design	0	24,760
Engineering Services - Water Appro Total	136	3,603,869

Enterprise Fund Group	Appropriation Organization	Full-Time Equivalent	Amount
12448 Info Tech & Systems Integration & Organizations 411011 Asst Dir - Info Tech & Sys Integration & Operati 6 338,225 411014 Geographic Information Systems (GIS) Services 3 418,155 411016 Process Networks and SCADA Systems 20 1,244,212 411018 Radio/SCADA Infrastructure Support 0 143,000 411115 Information Systems Administrative Service 49 3,215,622 411125 Applications Support 0 160,000 411135 Software Support 0 194,500 411145 Hardware Support 0 537,500 411155 Strategic Planning 0 30,000 411165 Network Support 0 215,910 411285 Systems Operations Control 34 2,660,907 411295 Water Technical Services 7 530,759 411305 Operational Services 9 468,503 411311 Pumping Station - Ford Road 0 677,540 411316 Pumping Station - Northwest 0 677,540 411326 Pumping Station - West Service Center 0 69,868 411331 Pumping Station - West Chicago Road 0			
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411416 Pumping Station - Haggerty Road Info Tech & Systems Integration & Organizations Appro Total 12758 Public Affairs Group - Water 411021 Office of the Assistant Director -Public Affairs 240,004 240,004 241,101,708 24,101,708	, ,		
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12758 Public Affairs Group - Water 411021 Office of the Assistant Director -Public Affairs 23 1,254,132	Info Tech & Systems Integration & Organizations Appro Total	128	24,101,708
411021 Office of the Assistant Director -Public Affairs 23 1,254,132			
	·	23	1 254 132

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
12758 Public Affairs Group - Water		
411226 Customer Billing	0	1,281,578
411231 Customer Service - Detroit	0	45,033
411236 Collections	0	213,056
411241 Addressograph	0	1,047,389
411246 Meter Reading	0	28,333
411251 Meter Operations	84	2,647,465
411256 Meter Records	0	15,825
411261 Meter Shop	0	121,191
411266 Meter Instrumentation Shop	0	321,714
Public Affairs Group - Water Appro Total	300	12,941,598
Enterprise Fund Group Total	1,717	375,488,647
AGENCY APPROPRIATION TOTAL	1,717	375,488,647

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00087 Asset Maintenance Group		
414240 Maintenance and Repair 2004		402,643
Asset Maintenance Group Appro Total		402,643
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund		4,025,700
Debt Service and Maintenance Appro Total		4,025,700
00164 Water System Improvements		
417030 Improvement and Extension Water System		802,900
Water System Improvements Appro Total		802,900
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement		979,700
Water Extraordinary Repair and Replacement Appro Total		979,700
04826 Revenue - Water Receiving		
416010 Sale of Water City of Detroit		363,656,454
Revenue - Water Receiving Appro Total		363,656,454
04827 Revenue - Water Operation -Maintenance		
416060 Cash Transfer to Operation and Maintenance		283,150
Revenue - Water Operation -Maintenance Appro Total		283,150
12140 Water Bond Fund Series 2007		
417161 Water Bond Fund Series 2007		5,338,100
Water Bond Fund Series 2007 Appro Total		5,338,100
Enterprise Fund Group Total		375,488,647
AGENCY REVENUE TOTAL		375,488,647