

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00123 Administration		
380010 General Administration	3	720,225
380030 Inspection & Control	2	223,117
380040 Claims Office	1	70,026
380050 Data Management	0	9,900
380060 Stores & Warehouse	3	175,948
Administration Appro Total	9	1,199,216
00127 Engineering		
380090 Engineering Administration	3	337,240
380105 Street Lighting Design	3	289,876
380120 Transmission & Dist. Design	2	233,730
380130 Substation Design	3	269,386
380140 Underground Fac. Maps & Records	2	162,361
Engineering Appro Total	13	1,292,593
00128 Street Lighting		
380150 Supervision	0	2,341,070
380160 Construction	33	4,087,904
380170 Maintenance	11	1,934,672
380180 Cables	19	2,384,263
380190 Conduit	7	683,660
380200 Street Lighting Maintenance	0	2,320,574
Street Lighting Appro Total	70	13,752,143
00129 Operating Division		
380210 Operating Administration	0	414,021
380230 Electrical System Control	8	1,327,562
380250 Electrical Maintenance	6	918,619
Operating Division Appro Total	14	2,660,202
00131 Heat and Power Plant Operations		
380280 Heat and Power Administration	1	1,157,005
380290 Testing & Instrument Maintenance	4	574,766
380300 Mechanical Operations	12	1,190,048
380310 Mechanical Maintenance	2	250,085
380330 Fuel Accounts	0	33,387,800
380340 Kiefer Heating Plant	4	1,192,080

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AGENCY APPROPRIATIONS		
General Fund Group		
00131 Heat and Power Plant Operations		
380340 Kiefer Heating Plant	4	1,192,080
Heat and Power Plant Operations Appro Total	<u>23</u>	<u>37,751,784</u>
General Fund Group Total	<u>129</u>	<u>56,655,938</u>
Special Revenue Fund Group		
13061 Renewable and Clean Energy		
380800 Renewable and Clean Energy	0	300,000
380840 Energy Optimization Program Surcharges	0	328,000
Renewable and Clean Energy Appro Total	<u>0</u>	<u>628,000</u>
Special Revenue Fund Group Total	<u>0</u>	<u>628,000</u>
AGENCY APPROPRIATION TOTAL	<u>129</u>	<u>57,283,938</u>

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FISCAL 2012-2013 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00123 Administration		
380010 General Administration		563,347
Administration Appro Total		563,347
00128 Street Lighting		
380150 Supervision		650,207
Street Lighting Appro Total		650,207
00131 Heat and Power Plant Operations		
380345 Electric & Steam - Revenue		46,003,587
Heat and Power Plant Operations Appro Total		46,003,587
General Fund Group Total		47,217,141
Special Revenue Fund Group		
13061 Renewable and Clean Energy		
380800 Renewable and Clean Energy		300,000
380840 Energy Optimization Program Surcharges		328,000
Renewable and Clean Energy Appro Total		628,000
Special Revenue Fund Group Total		628,000
AGENCY REVENUE TOTAL		47,845,141