

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00123 Administration		
380010 General Administration	5	1,896,830
380020 Production Control	1	106,466
380030 Inspection & Control	3	313,519
380040 Claims Office	2	124,633
380050 Data Management	0	41,700
Administration Appro Total	11	2,483,148
00127 Engineering		
380090 Engineering Administration	6	401,671
380120 Transmission & Dist. Design	5	146,521
380130 Substation Design	4	88,537
380140 Underground Fac. Maps & Records	3	218,566
Engineering Appro Total	18	855,295
00128 Street Lighting		
380100 Street Lighting Design	4	60,597
380150 Supervision	4	1,490,384
380160 Construction	18	3,066,534
380170 Maintenance	14	1,795,316
380180 Cables	17	2,525,383
380190 Conduit	11	804,761
380200 Street Lighting Maintenance	12	4,000,604
Street Lighting Appro Total	80	13,743,579
00129 Operating Division		
380210 Operating Administration	3	951,757
380220 System Testing	2	226,546
380230 Electrical System Control	10	1,367,996
380250 Electrical Maintenance	11	2,005,470
Operating Division Appro Total	26	4,551,769
00131 Heat and Power Production		
380280 Heat and Power Administration	7	1,812,470
380290 Testing & Instrument Maintenance	8	1,406,643
380300 Mechanical Operations	33	3,762,879
380310 Mechanical Maintenance	12	1,500,146
380320 Power Plant Yard Operation	4	318,042
380330 Fuel Accounts	0	32,021,241

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00131 Heat and Power Production		
380340 Kiefer Heating Plant	4	527,446
Heat and Power Production Appro Total	68	41,348,867
12155 Traffic Signals		
380110 Traffic Signal Design	4	327,927
380270 Traffic Signal Maintenance	11	1,516,610
Traffic Signals Appro Total	15	1,844,537
General Fund Group Total	218	64,827,195
Capital Projects Fund Group		
12658 GO Bonds PLD System Improvements 08-09		
380083 GO Bonds PLD System Improvements 08-09	0	7,000,000
GO Bonds PLD System Improvements 08-09 Appro Total	0	7,000,000
Capital Projects Fund Group Total	0	7,000,000
AGENCY APPROPRIATION TOTAL	218	71,827,195

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00123 Administration		
380010 General Administration		722,931
Administration Appro Total		<u>722,931</u>
00128 Street Lighting		
380150 Supervision		739,690
Street Lighting Appro Total		<u>739,690</u>
00129 Operating Division		
380210 Operating Administration		229,740
Operating Division Appro Total		<u>229,740</u>
00131 Heat and Power Production		
380345 Electric & Steam - Revenue		48,852,868
Heat and Power Production Appro Total		<u>48,852,868</u>
12155 Traffic Signals		
380110 Traffic Signal Design		3,500,000
Traffic Signals Appro Total		<u>3,500,000</u>
General Fund Group Total		<u><u>54,045,229</u></u>
Capital Projects Fund Group		
12658 GO Bonds PLD System Improvements 08-09		
380083 GO Bonds PLD System Improvements 08-09		7,000,000
GO Bonds PLD System Improvements 08-09 Appro Total		<u>7,000,000</u>
Capital Projects Fund Group Total		<u>7,000,000</u>
AGENCY REVENUE TOTAL		<u><u>61,045,229</u></u>