

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, economic, and efficient electrical power and street light services to residents, businesses, and tourists in an effort to improve the quality of life for those who live, work and visit the City of Detroit.

AGENCY GOALS:

1. Initiate RFPs for a new agreement for procuring electricity and establishing a MISO transmission system connection.
2. Continue to analyze departmental operational structure to determine core services for FY 2013/14 and beyond, and best methods of providing core services to internal and external customers.
3. Strengthen backup generation capacity to provide emergency power to critical services during regional power disturbances.
4. Provide reliable and economical street lighting service.

AGENCY FINANCIAL SUMMARY:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 67,296,988	City Appropriations	\$ 56,655,938	\$ 57,055,965	\$ 400,027
<u>628,000</u>	Renewable & Clean Energy	<u>628,000</u>	<u>628,000</u>	-
\$ 67,924,988	Total Appropriations	\$ 57,283,938	\$ 57,683,965	400,027
\$ 68,087,756	City Revenues	\$ 47,217,141	\$ 53,575,412	\$ 6,358,271
<u>628,000</u>	Renewable & Clean Energy	<u>628,000</u>	<u>628,000</u>	-
\$ 68,715,756	Total Revenues	\$ 47,845,141	\$ 54,203,412	\$ 6,358,271
\$ (790,768)	NET TAX COST:	\$ 9,438,797	<u>\$ 3,480,553</u>	\$ (5,958,244)

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
140	City Positions	129	97	123	(6)
140	Total Positions	129	97	123	(6)

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,827,216	\$ 2,795,033	\$ 967,817
Engineering	1,292,593	1,799,914	507,321
Construction & Maintenance	13,752,143	14,001,332	249,189
Operations	2,660,202	2,032,638	(627,564)
Heat & Power	<u>37,751,784</u>	<u>37,055,048</u>	<u>(696,736)</u>
Total Appropriations	\$ 57,283,938	\$ 57,683,965	\$ 400,027

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

The **Administration Office** operates the department, interacts with agencies internal and external to the City, represents the department and City in electric utility matters, coordinates and financial activities with the Finance Department, Budget, Law Department, Department of Public Works, General Services Department, Human Resources, Labor Relations, Michigan Department of Transportation and other agencies as needed.

Inspection & Safety oversees safety monitoring of PLD crews, equipment and facilities, tests high voltage gloves and truck booms, and facilitates safety training classes. In addition, this section maintains Michigan Occupational Health Administration (MIOSHA), the federal Occupational Safety and Health Administration (OSHA), and worker's compensation records; inspects overhead lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by utilities that own poles in violation of the National Electrical Safety Code; processes banner permit requests; serves as the department's representative on the Emergency Management Response Team; and provides copies of records and department documents to the Law Department in response to Freedom of Information Act requests.

Stores provide oversight of the various internal warehouses and ensure availability of materials in a timely fashion.

Claims process cases of damage to the PLD infrastructure from outside agencies. Typical damage is caused by cars knocking down street lighting poles and construction crews excavating into underground PLD power lines. The Claims section requests police reports, tracks repair charges for generating an invoice, files insurance claims and works with the Law Department as necessary to pursue compensation for damages.

GOALS:

1. Continue to meet MIOSHA and OSHA safety compliance requirements to improve workplace safety and efficiencies.
2. Continue review of core services and related restructuring activities to improve operations.

MAJOR INITIATIVES FOR FY 2012-13:

- Continued review of PLD operation and current processes to identify the department's core services and related costs and determine the most economical methods of providing services with reduced staff levels.
- Implement new work order tracking processes to more efficiently handle system repairs.
- Initiate RFPs for replacing the existing power purchase agreement that is scheduled to expire at the end of 2014.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- Review current internal electric service and possibly steam customer billing procedures to improve timeliness and accuracy of customer bills.
- Establish a plan for capital investment to maintain power and lighting systems integrity with targets for 5-, 10-, 2- and 50-year windows.

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ADMINISTRATION DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Division FTEs	8	8	9	10
Activity Costs	\$1,581,062	\$1,414,681	\$1,827,216	\$2,795,033

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

General Administration	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00123 - Administration						
380010 - General Administration	3	\$720,225	13	\$2,373,492	3	\$1,479,529
380030 - Inspection & Control	2	\$223,117	2	\$249,866	3	\$401,095
380040 - Claims Office	1	\$70,026	1	\$71,984	1	\$76,117
380050 - Data Management	0	\$9,900	0	\$2,000	0	\$0
380060 - Stores & Warehouse	3	\$175,948	3	\$194,887	3	\$210,292
APPROPRIATION TOTAL	9	\$1,199,216	19	\$2,892,229	10	\$2,167,033
13061 - Renewable and Clean Energy						
380800 - Renewable and Clean Energy	0	\$300,000	0	\$300,000	0	\$300,000
380840 - Energy Optimization Program Surchar	0	\$328,000	0	\$328,000	0	\$328,000
APPROPRIATION TOTAL	0	\$628,000	0	\$628,000	0	\$628,000
ACTIVITY TOTAL	9	\$1,827,216	19	\$3,520,229	10	\$2,795,033

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	370,956	955,400	584,560
EMPBENESL - Employee Benef	330,666	998,390	679,484
PROFSVCSL - Professional/Cor	100,000	500,000	400,000
OPERSUPSL - Operating Suppli	78,217	55,650	30,500
OPERSVCSL - Operating Servic	414,377	481,789	572,489
OTHEXPSSL - Other Expenses	533,000	529,000	528,000
<i>A38000 - Public Lighting Department</i>	<i>1,827,216</i>	<i>3,520,229</i>	<i>2,795,033</i>
AC0538 - Administration Division	1,827,216	3,520,229	2,795,033
Grand Total	1,827,216	3,520,229	2,795,033

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ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

Engineering Division activities ensure that electrical system design provides safe, reliable, and economical electric service. This division consists of the four distinct activities. **Administration** oversees operation, negotiates and administers customer contracts, develops the department's annual capital budget, and interacts with other PLD department divisions, City, County, State and Federal agencies, municipal electric utilities and service customers. **Maintaining Maps and Records** maintains current street light circuit maps, street light circuit books, and City-owned underground conduit, manhole and hand hole records while also marking PLD underground infrastructure in response to State-mandated contractor staking request. **System Testing** conducts acceptance testing and periodic maintenance tests on electrical equipment, locates cable faults and prepares load and voltage surveys. **Design** provides technical assistance related to operation of the electrical system and coordinates protective relay activity for the electrical system, prepares plans and specifications for equipment and materials, and monitors contractors and consultants working on substation and building service extensions and improvements.

GOALS:

1. Support the Administration Division in developing long-term system design plans.
2. Maintain system operating guidelines to ensure safe, efficient and economical operation of the power and street lighting systems.
3. Maintain accurate records.
4. Continually validate the system's integrity through testing.

MAJOR INITIATIVES FOR FY 2012-13:

- Complete substation designs to facilitate installation of two 24 KV breakers at Russell Substation and a 24 KV breaker at Conner Substation.
- Replace transformer No. 2 at Maple substation which feeds the downtown network.
- Remove unnecessary equipment from service to minimize the risk of in-service failures and reduce operating costs.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- Provide recommendations for long-term system configuration and operational methods.

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ENGINEERING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Division FTEs	19	16	13	15
Activity Costs	\$984,894	\$1,233,336	\$1,292,593	\$1,799,914

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Engineering Administration	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Engineering	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	3	\$337,240	3	\$496,459	15	\$1,799,914
380105 - Street Lighting Design	3	\$289,876	3	\$391,006	0	\$0
380120 - Transmission & Dist. Design	2	\$233,730	2	\$280,572	0	\$0
380130 - Substation Design	3	\$269,386	3	\$362,580	0	\$0
380140 - Underground Fac. Maps & Records	2	\$162,361	2	\$193,251	0	\$0
APPROPRIATION TOTAL	13	\$1,292,593	13	\$1,723,868	15	\$1,799,914
ACTIVITY TOTAL	13	\$1,292,593	13	\$1,723,868	15	\$1,799,914

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	609,547	792,000	809,190
EMPBENESL - Employee Benef	543,926	827,641	940,587
OPERSUPSL - Operating Suppli	99,483	64,500	17,500
OPERSVCSL - Operating Servic	39,637	39,727	32,637
<i>A38000 - Public Lighting Department</i>	<i>1,292,593</i>	<i>1,723,868</i>	<i>1,799,914</i>
AC1038 - Engineering	1,292,593	1,723,868	1,799,914
Grand Total	1,292,593	1,723,868	1,799,914

PUBLIC LIGHTING (38)

CONSTRUCTION & MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONSTRUCTION & MAINTENANCE DIVISION

The Construction and Maintenance Division is responsible for maintaining the power and street lighting systems and installing system upgrades and extensions. The division also replaces poles, cables and wires and perform troubleshooting and repairs to the power and street lighting systems. The division is managed by the Supervision Office and has two sections. The **Maintenance Section's** primary charge is to maintain the power system. The section also assists with street lighting repairs as required and installs upgrades and extensions to the power and lighting systems. The **Street Lighting Maintenance Section** has primary responsibility to maintain the street lighting system. The section relamps, cleans and aligns fixtures.

GOALS:

1. Maintain the power system to a level of 100% customer availability.
2. Maintain the street lighting system so that 100% of the street lights are operational.

MAJOR INITIATIVES FOR FY 2012-13:

- Large scale relamping of street lights to restore burned-out lights to service.
- Begin substation battery upgrades to replace 120V and 48V batteries at several substations.
- Install SEL power quality monitors at CAYMC, Maple, Porter and Ludden substations to improve power quality in the downtown area.
- Complete installation of new demand meters at Cobo Hall facility.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND

- Replace communications lines between the control center and each substation to reduce costs and improve reliability.
- Upgrade the control systems at the power substations to increase automation and redundancy.
- Replace electric meters systemwide to allow for remote meter reading and automate the processing of those readings.

PUBLIC LIGHTING (38)

CONSTRUCTION & MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made Division FTEs	64	76	70	69
Outcomes: Results or Impacts of Program Activities Percentage of operational street lights	NA	NA	75%	95%
Activity Costs	\$12,334,162	\$14,726,749	\$13,752,143	\$14,001,332

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Supervision Street Lighting	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00128 - Street Lighting						
380150 - Supervision	0	\$2,341,070	1	\$1,300,881	0	\$1,161,000
380160 - Construction	33	\$4,087,904	33	\$4,513,387	0	\$0
380170 - Maintenance	11	\$1,934,672	11	\$2,157,256	60	\$9,431,603
380180 - Cables	19	\$2,384,263	19	\$2,510,442	0	\$0
380190 - Conduit	7	\$683,660	7	\$794,703	0	\$0
380200 - Street Lighting Maintenance	0	\$2,320,574	0	\$2,600,000	9	\$3,408,729
APPROPRIATION TOTAL	70	\$13,752,143	71	\$13,876,669	69	\$14,001,332
ACTIVITY TOTAL	70	\$13,752,143	71	\$13,876,669	69	\$14,001,332

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1538 - Street Lighting			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	4,786,394	4,946,538	4,627,468
EMPBENESL - Employee Benef	4,304,105	5,169,131	5,378,879
OPERSUPSL - Operating Suppli	2,341,070	1,161,000	1,394,985
OPERSVCSL - Operating Servic	2,320,574	2,600,000	2,600,000
<i>A38000 - Public Lighting Department</i>	<i>13,752,143</i>	<i>13,876,669</i>	<i>14,001,332</i>
AC1538 - Street Lighting	13,752,143	13,876,669	14,001,332
Grand Total	13,752,143	13,876,669	14,001,332

PUBLIC LIGHTING (38)

OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Operating Division monitors the PLD electrical system on a 24 hour basis to ensure electrical system safety and reliable operation. The division staffs the department's Gallery, the 24/7 control center that takes calls from the public to report power and street lighting problems. The division responds to these and other reports to adjust system operation and dispatch maintenance crews as necessary. The Operating Division provides authorization for crews to safely work on the system and oversees the department's lock-out/tag-out program

GOALS:

1. Monitor and ensure operation of the PLD transmission and distribution system in a safe, reliable and economical manner.

MAJOR INITIATIVES FOR FY 2012-13:

- Increase staffing level to provide shift coverage without mandatory continue overtime.
- Update the system operator training program.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND

- Relocate the Gallery to another department facility to increase access to other department resources, reduce overhead expenses and increase efficiencies.

PUBLIC LIGHTING (38)

OPERATING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made Division FTEs	16	15	14	10
Activity Costs	\$3,583,323	\$3,495,201	\$2,660,202	\$2,032,638

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Operating Administration	2012-13		2013-14		2013-14		
	Redbook		Dept Final		Mayor's		
Operating Division	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE	AMOUNT
<i>APPROPRIATION</i>							
<i>ORGANIZATION</i>							
00129 - Operating Division							
380210 - Operating Administration	0	\$414,021	1	\$1,357,626	0		\$0
380230 - Electrical System Control	8	\$1,327,562	7	\$1,652,768	10		\$2,032,638
380250 - Electrical Maintenance	6	\$918,619	6	\$1,155,672	0		\$0
APPROPRIATION TOTAL	14	\$2,660,202	14	\$4,166,066	10		\$2,032,638
ACTIVITY TOTAL	14	\$2,660,202	14	\$4,166,066	10		\$2,032,638

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,211,367	1,800,421	940,000
EMPBENESL - Employee Benef	1,034,814	1,881,438	1,092,638
OPERSUPSL - Operating Suppli	247,259	247,349	0
OPERSVCSL - Operating Servic	166,762	236,858	0
<i>A38000 - Public Lighting Department</i>	<i>2,660,202</i>	<i>4,166,066</i>	<i>2,032,638</i>
AC2038 - Operating Division	2,660,202	4,166,066	2,032,638
Grand Total	2,660,202	4,166,066	2,032,638

PUBLIC LIGHTING (38)

HEAT AND POWER ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAT AND POWER DIVISION

The mission of the Heat and Power Division is to provide electric power through purchase agreements or generation in a reliable, safe and cost-effective manner. The division provides accurate and timely operational statistics to the Environmental Protection Agency and other regulatory agencies to meet emissions compliance requirements related to power production. **Heat and Power Administration** is responsible for administering all related activities within the division and coordination with external divisions, regulatory agencies, contractors and other external entities. **Mechanical Maintenance** and **Mechanical Operations** perform tasks that facilitate operation and maintenance of the electrical power facility and provide electric power from tie-lines for street lighting, water and storm water pumps and more than 200 other electric service customers. The **Herman Kiefer Heating Plant** supplies steam heat and hot water to the Herman Kiefer Complex.

GOALS:

1. Provide electric and heating service to PLD customers in a reliable, efficient and economical manner.
2. Compliancy with all regulatory emissions reporting requirements to avoid penalty or fines.
3. Maintain backup generation at 100% readiness to protect against regional power disturbances/outages.

MAJOR INITIATIVES FOR FY 2012-13:

- Restore backup generator to full operation and establish maintenance and load testing programs.
- Perform a maintenance sweep of the Mistersky Power Station to identify any equipment needing repairs or overhaul and minimize service disruption risk due to in-service failures.
- Begin the RFP process to replace the current purchased power agreement and/or consider reestablishing Mistersky electric power generating equipment operation.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

1. Overhaul the gas turbine to improve operational efficiency and safety.
2. Replace the auxiliary boiler controls, which regulate boiler temperature and pressure and are essential to keep the facility's electrical and other equipment from damage.

PUBLIC LIGHTING (38)

HEAT AND POWER MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made Division – FTEs	29	21	23	19
Outcomes: Results or Impacts of Program Activities Backup Generation Availability Percentage	NA	NA	90%	100%
Activity Costs	\$41,181,921	\$38,895,183	\$37,751,784	\$37,055,048

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Heat and Power Administration	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Heat and Power Plant Operations	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00131 - Heat and Power Plant Operations						
380280 - Heat and Power Administration	1	\$1,157,005	1	\$1,447,017	1	\$799,843
380290 - Testing & Instrument Maintenance	4	\$574,766	4	\$736,596	0	\$0
380300 - Mechanical Operations	12	\$1,190,048	12	\$1,396,531	10	\$1,362,951
380310 - Mechanical Maintenance	2	\$250,085	2	\$303,996	4	\$494,608
380330 - Fuel Accounts	0	\$33,387,800	0	\$39,375,000	0	\$33,396,000
380340 - Kiefer Heating Plant	4	\$1,192,080	4	\$1,379,016	4	\$1,001,646
APPROPRIATION TOTAL	23	\$37,751,784	23	\$44,638,156	19	\$37,055,048
ACTIVITY TOTAL	23	\$37,751,784	23	\$44,638,156	19	\$37,055,048

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC2538 - Heat and Power Plant Operations			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,286,050	1,530,900	1,289,150
EMPBENESL - Employee Benef	1,158,545	1,599,490	1,498,486
PROFSVCSL - Professional/Cor	93,600	93,600	0
OPERSUPSL - Operating Suppli	34,097,946	40,120,900	33,522,000
OPERSVCSL - Operating Servic	1,115,643	1,293,266	745,412
<i>A38000 - Public Lighting Department</i>	<i>37,751,784</i>	<i>44,638,156</i>	<i>37,055,048</i>
AC2538 - Heat and Power Plant Operation	37,751,784	44,638,156	37,055,048
Grand Total	37,751,784	44,638,156	37,055,048

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00123 - Administration</i>					
405100 - Utility Users Tax	0	0	0	12,500,000	12,500,000
442130 - Electrical-County	9,507	0	0	0	0
447175 - Damage & Loss-Dept F	126,341	563,347	180,000	125,000	(438,347)
<i>00123 - Administration</i>	<i>135,848</i>	<i>563,347</i>	<i>180,000</i>	<i>12,625,000</i>	<i>12,061,653</i>
<i>04737 - General Revenue - Public Lighting</i>					
405100 - Utility Users Tax	13,956	0	0	0	0
440120 - Maint & Construction-S	50,965	0	0	0	0
441130 - Other Labor & Material	64,267	0	0	0	0
442100 - Electrical	349,511	0	0	0	0
442110 - Electrical-Federal	917,953	0	0	0	0
442120 - Electrical-State	468,500	0	0	0	0
442130 - Electrical-County	63,226	0	0	0	0
442140 - Electrical-Oth Gvt	521,126	0	0	0	0
442150 - Electrical-B Of E	10,612,114	0	0	0	0
442160 - Electrical-DWJBA	2,336,138	0	0	0	0
442190 - Electrical-Water	21,461	0	0	0	0
443130 - Steam-B Of E	5,852	0	0	0	0
447175 - Damage & Loss-Dept F	149,205	0	0	0	0
447290 - Communications-Police	180	0	0	0	0
472150 - Other Miscellaneous	870	0	0	0	0
474100 - Miscellaneous Receipts	5,157	0	0	0	0
<i>04737 - General Revenue - Public Lig</i>	<i>15,580,481</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13061 - Renewable and Clean Energy</i>					
472150 - Other Miscellaneous	510,386	628,000	628,000	628,000	0
510325 - Transfers From Other F	94,102	0	0	0	0
<i>13061 - Renewable and Clean Energy</i>	<i>604,488</i>	<i>628,000</i>	<i>628,000</i>	<i>628,000</i>	<i>0</i>
<i>00128 - Street Lighting</i>					
441100 - Other Labors and Mate	0	65,582	27,000	0	(65,582)
462260 - Misc. Rentals-Pole&Cc	127,323	334,625	190,000	125,000	(209,625)
474100 - Miscellaneous Receipts	0	250,000	75,000	0	(250,000)
<i>00128 - Street Lighting</i>	<i>127,323</i>	<i>650,207</i>	<i>292,000</i>	<i>125,000</i>	<i>(525,207)</i>
<i>00131 - Heat and Power Plant Operations</i>					
442100 - Electrical	7,520,932	8,756,060	30,356,060	9,600,000	843,940
442110 - Electrical-Federal	1,342,508	1,290,000	1,290,000	1,000,000	(290,000)
442120 - Electrical-State	5,939,409	6,851,340	6,851,340	5,500,000	(1,351,340)
442130 - Electrical-County	1,015,462	1,197,480	1,197,480	1,000,000	(197,480)
442140 - Electrical-Oth Gvt	2,036,744	2,954,532	2,954,532	2,000,000	(954,532)
442150 - Electrical-B Of E	11,437,483	14,993,611	11,793,611	11,793,611	(3,200,000)

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00131 - Heat and Power Plant Operations</i>					
442160 - Electrical-DWJBA	746,525	1,026,032	1,026,032	725,000	(301,032)
442170 - Electrical-Deptl	558,699	669,659	778,673	558,000	(111,659)
442180 - Electrical-DOT	1,201,244	1,548,372	1,548,372	1,200,000	(348,372)
442185 - Electrical-GSD	332,455	298,230	298,230	298,230	0
442190 - Electrical-Water	180,890	311,798	311,798	180,000	(131,798)
442200 - Electrical-Sewage	1,787,228	979,744	2,800,000	1,700,000	720,256
442210 - Electrical-Lib	655,704	699,334	699,334	699,334	0
442220 - Electrical-Hsg	579,981	587,328	587,328	587,328	0
442260 - Electrical-DPW	402,945	567,120	567,120	400,000	(167,120)
442270 - Electrical-Historical	96,601	179,398	179,398	85,000	(94,398)
442280 - Electrical-Fire	415,379	473,825	473,825	400,000	(73,825)
442290 - Electrical-Health	273,593	0	333,479	270,000	270,000
442300 - Electrical -Department	7,559	0	15,521	7,500	7,500
442310 - Electrical-Police	790,784	806,409	806,409	806,409	0
442330 - Electrical-Recreation	1,352,450	1,732,214	1,732,214	1,000,000	(732,214)
443130 - Steam-B Of E	0	81,101	0	0	(81,101)
443180 - Steam-Health	591,972	0	1,015,000	1,015,000	1,015,000
<i>00131 - Heat and Power Plant Operat</i>	<i>39,266,547</i>	<i>46,003,587</i>	<i>67,615,756</i>	<i>40,825,412</i>	<i>(5,178,175)</i>
A38000 - Public Lighting Department	55,714,687	47,845,141	68,715,756	54,203,412	6,358,271
Grand Total	55,714,687	47,845,141	68,715,756	54,203,412	6,358,271

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00123 - Administration						
380010 - General Administration						
Director - Public Lighting	1		1		1	
General Manager - PLD	1		1		1	
Administrative Specialist I	1		1		1	
Manager II - Public Lighting	0		1		0	
Sr Personnel and Payroll Clerk	0		1		0	
Building Attendant A	0		2		0	
Principal Accountant	0		1		0	
Senior Building Attendant	0		1		0	
Office Assistant I	0		1		0	
Boiler Operator -High Pressure	0		1		0	
Human Resources Analyst III	0		1		0	
Manager I - Finance	0		1		0	
Total General Administration	3		13		3	
380030 - Inspection & Control						
Sprv Insp of Overhead Lines	1		1		1	
Inspector of Overhead Lines	1		1		2	
Total Inspection & Control	2		2		3	
380040 - Claims Office						
Sr Utilities Claims Investigat	1		1		1	
Total Claims Office	1		1		1	
380060 - Stores & Warehouse						
Vehicle Operator I	1		1		0	
Senior Storekeeper	2		2		2	
Line Helper - Driver II	0		0		1	
Total Stores & Warehouse	3		3		3	
Total Administration	9		19		10	
00127 - Engineering						
380090 - Engineering Administration						
Sr Construction Inspector	1		1		1	
Line Systems Investigator	1		1		2	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00127 - Engineering						
380090 - Engineering Administration						
Senior Elect Meter Reader	1		1		1	
Drafting Technician IV	0		0		1	
Drafting Technician III	0		0		2	
Sr Assoc Elect Eng - Design	0		0		6	
Head Electrical Engineer	0		0		1	
Office Assistant II	0		0		1	
	<u>3</u>		<u>3</u>		<u>15</u>	
380105 - Street Lighting Design						
Sr Assoc Elect Eng - Design	1		1		0	
Sr Asst Elect Eng - Design	2		2		0	
	<u>3</u>		<u>3</u>		<u>0</u>	
380120 - Transmission & Dist. Design						
Sr Assoc Elect Eng - Design	2		2		0	
	<u>2</u>		<u>2</u>		<u>0</u>	
380130 - Substation Design						
Sr Assoc Elect Eng - Design	1		1		0	
Assoc Elect Eng - Design	1		1		0	
Line Systems Investigator	1		1		0	
	<u>3</u>		<u>3</u>		<u>0</u>	
380140 - Underground Fac. Maps & Records						
Drafting Technician IV	1		1		0	
Drafting Technician III	1		1		0	
	<u>2</u>		<u>2</u>		<u>0</u>	
Total Engineering	13		13		15	
00128 - Street Lighting						
380150 - Supervision						
Manager I - Public Lighting	0		1		0	
Total Supervision	0		1		0	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00128 - Street Lighting						
380160 - Construction						
Line Supervisor	1		1		0	
Line Helper	1		1		0	
Construction Equip Operator	2		2		0	
Senior Line Worker	8		8		0	
Line Worker	15		15		0	
Line Helper - Driver II	1		1		0	
Line Sub-Foreman	1		1		0	
Assistant Line Supervisor	1		1		0	
Cable Splicer Apprentice	3		3		0	
Total Construction	33		33		0	
380170 - Maintenance						
Assistant Line Supervisor	1		1		0	
Line Foreman	1		1		1	
Line Sub-Foreman	1		1		2	
Senior Line Worker	3		3		21	
Line Worker	1		1		0	
Elect Worker - General	4		4		9	
Elect Worker Foreman	0		0		1	
Asst Cable Splicer Gen Foreman	0		0		1	
Cable Splicer Foreman	0		0		1	
Cable Splicer	0		0		9	
Line Helper - Driver II	0		0		9	
Construction Equip Operator	0		0		2	
Bricklayer	0		0		2	
Asst Sprv Underground Conduit	0		0		1	
Underground Conduit Const Hlpr	0		0		1	
Total Maintenance	11		11		60	
380180 - Cables						
Asst Cable Splicer Gen Foreman	1		1		0	
Cable Splicer Foreman	1		1		0	
Cable Splicer	7		7		0	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00128 - Street Lighting						
380180 - Cables						
Line Helper - Driver I	4		4		0	
Line Helper	3		3		0	
Cable Splicer Apprentice	3		3		0	
Total Cables	19		19		0	
380190 - Conduit						
Bricklayer	2		2		0	
Underground Conduit Const Hlpr	1		1		0	
Line Helper	4		4		0	
Total Conduit	7		7		0	
380200 - Street Lighting Maintenance						
Street Lighting Maint Sprv	0		0		1	
Street Lighting Maint Worker	0		0		8	
Total Street Lighting Maintenance	0		0		9	
Total Street Lighting	70		71		69	
00129 - Operating Division						
380210 - Operating Administration						
Super of Electric Distribution	0		1		0	
Total Operating Administration	0		1		0	
380230 - Electrical System Control						
Chief Electrical System Sprv	1		0		0	
Electrical System Sprv	5		5		10	
Asst Electrical System Sprv	2		2		0	
Total Electrical System Control	8		7		10	
380250 - Electrical Maintenance						
Substation Op & Elec Maint Spv	1		1		0	
Elect Substation Worker	2		2		0	
Elect Worker - General	3		3		0	
Total Electrical Maintenance	6		6		0	
Total Operating Division	14		14		10	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00131 - Heat and Power Plant Operations						
380280 - Heat and Power Administration						
Senior Chemist - General	1		1		1	
Total Heat and Power Administration	1		1		1	
380290 - Testing & Instrument Maintenance						
Elect Worker Foreman	1		1		0	
Elect Worker - General	2		2		0	
Cont Instr Tech Sub-Foreman-EI	1		1		0	
Total Testing & Instrument Maintenance	4		4		0	
380300 - Mechanical Operations						
Sr Power Plant Operator	4		4		4	
Power Plant Operator	4		4		4	
Assistant Power Plant Operator	3		3		1	
Boiler Operator -High Pressure	1		1		1	
Total Mechanical Operations	12		12		10	
380310 - Mechanical Maintenance						
Steamfitter	2		2		2	
Maintenance Millwright	0		0		1	
Bldg Trades Worker-Gen	0		0		1	
Total Mechanical Maintenance	2		2		4	
380340 - Kiefer Heating Plant						
Sr Heating Plant Operator	4		4		0	
Sr Power Plant Operator	0		0		4	
Total Kiefer Heating Plant	4		4		4	
Total Heat and Power Plant Operations	23		23		19	
Agency Total	129		140		123	