

CITY OF DETROIT FISCAL 2010/11 BUDGET

AGENCY 38 PUBLIC LIGHTING DEPARTMENT

MISSION

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, economic, and efficient street light and electric energy 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.

DESCRIPTION

PLD is a general fund agency with operations located at four facilities: Grinnell Facility which houses Administration, Construction and Maintenance, and Engineering. Kiefer Steam Plant, Mistersky Power Plant, and Witkowski Operations Center. In addition to these four facilities, the department owns and operates (30) substations throughout the City. The department operates and maintains 88,000 street and alley lights and 960 traffic signal installations (through the end of FY 2009/10).

GOALS

1. Investigate options to design and add an additional tie-point for the provision of electric power to customers, and implement when additional capital funds become available.
2. Continue to analyze operational structure of the department to determine core services for FY 2010/11 and beyond, and best methods of providing core services to internal and external entities of the department.
3. Finalize and implement plan to moth-ball the Mistersky Power Plant (two steam turbine generators) to accommodate reduction in workforce and reduction in operating costs.
4. Provide reliable and economical street lighting service.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	GENERAL <u>GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$53,505,533	\$694,000	\$54,199,533
REVENUES	<u>52,604,456</u>	<u>694,000</u>	<u>53,298,456</u>
NET TAX COST	\$ 901,077	\$ 0	\$ 901,077
POSITIONS	136	0	136