

FISCAL YEAR 2024 - 2028

City of Detroit



Adopted

CAPITAL AGENDA



MIKE DUGGAN
Mayor



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November 1, 2022

Detroit City Council
2 Woodward Avenue
Detroit, Michigan 48226

Honorable Detroit City Council:

I am pleased to submit my Proposed 2022 Capital Agenda, covering Fiscal Years 2023-2024 through 2027-2028, for your review and approval. Prepared in accordance with Section 8-202 of the 2012 Charter of the City of Detroit, the 2022 Capital Agenda includes \$2.4 billion in proposed capital improvements from various sources over the next five years.

This Capital Agenda reflects our continued commitment to investing in our neighborhoods and infrastructure. It aims to leverage City sources, state and federal funding, and philanthropy to drive investment in our City and its growth. Together, we can continue to deliver Opportunity, Safety, and Beauty for Detroiters.

Sincerely,

Michael E. Duggan
Mayor



CITY OF DETROIT
CAPITAL AGENDA
 FY 2024-2028



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CITY OF DETROIT 2022 CAPITAL AGENDA

Over the past eight years, the City has made major capital investments to return City services to levels Detroiters expect and deserve. During this time, we have installed new LED streetlights to relight the City, demolished over 20,000 dangerous vacant houses citywide, replaced buses to improve transportation service, replaced public safety vehicles to reduce Police and EMS response times, and renovated over 165 parks.

With economic uncertainty ahead, this Capital Agenda focuses on infrastructure investments that support critical services for Detroiters and neighborhood improvements that fundamentally advance Detroiters' lived environment without increasing taxes. It prioritizes projects that promote the state of good repair for essential facilities, vehicles, and IT equipment. It also continues the City's focus on improving our neighborhoods through stabilizing or demolishing blighted residential structures, park improvements, greenways, and commercial corridors. This Capital Agenda is consistent with the City's capacity to leverage General Fund capital dollars (PAYGO), authorized bond funding, American Rescue Plan Act (ARPA) funds, and other sources of federal and state funding. Our strong public-private partnerships will continue to create unprecedented financial impact and investment opportunities.

Highlights from this Capital Agenda include:

- Continued investments in our neighborhoods, commercial corridors, parks, and the Joe Louis Greenway that will ensure that all Detroiters share in the City's growth and economic successes.
- Expanded affordable housing opportunities through the efforts of the Housing & Revitalization Department, continuing Detroit's commitment that all residents, regardless of economic situation, have access to safe and affordable housing in every neighborhood.
- A continued focus on public health and safety infrastructure, including improvements to police precincts and firehouses and the ongoing replacement of police cars and fire engines to ensure timely and efficient responses.
- Ongoing investment in transportation, including the implementation of the newly completed Airport Layout Plan, which will breathe new life into the Coleman A. Young International Airport.

The Capital Agenda has been categorized to reflect a coordinated approach to improving City services, revitalizing neighborhoods, and expanding economic growth and opportunity. These categories are:

- Housing & Economic Development
- Open Spaces & Recreation
- Health & Public Safety
- Transportation
- Technology & Government Infrastructure

Housing & Economic Development

Revitalizing our neighborhoods and promoting continued economic development is one of the core focuses of this Capital Agenda. The City is proposing and implementing strategies that touch every neighborhood from neighborhood plans to residential demolition and rehab to thriving commercial corridors to affordable housing. The City is also focused on economic development investments that bring jobs and employ Detroiters. The City is able to make these investments by leveraging the City's funds to raise philanthropic, state, and federal grants.

The \$250 million Neighborhood Improvement Bonds, approved by voters in 2020, funded a comprehensive plan to address vacant houses in Detroit through stabilization or demolition. This plan preserves vacant homes that can be rehabilitated and removes unsalvageable blighted and dangerous vacant homes that make our neighborhoods unsafe and lower property values across the city.

The City's successful partnerships with private entities will continue to be a critical component of our neighborhood-focused economic development effort through the capital plan period. A notable accomplishment in this area is the redevelopment of the Michigan Central Station and its surrounding area by the Ford Motor Company for use as its tech innovation campus. Since the 2020 Capital Agenda, the City has also secured new economic development at the former Michigan State Fairgrounds site for construction of an Amazon.com Inc. distribution center. As part of the Fairgrounds site development, the Detroit Building Authority and Detroit Department of Transportation are constructing a new transit center on the fairgrounds property.

The City's partnership with the Detroit Economic Growth Corporation (DEGC) will continue through this five-year capital plan. Projects with the DEGC and its affiliated entities include implementation of the Eastern Market Neighborhood Framework, which will improve the quality of life in and around Eastern Market, support economic development, and introduce environmentally sustainable infrastructure.

An exciting international project with positive impacts on Detroit will be completed during the timeframe of this capital plan. The Gordie Howe International Bridge will land in the Delray neighborhood, resulting in one of the largest and most modern ports of

entry in the United States. This new international bridge will accelerate the flow of goods and services through Detroit and help create thousands of jobs on both sides of our border. The City has implemented the Bridging Neighborhoods Program to assist residents of Delray who are impacted by the construction of the bridge. This fund, along with the Community Benefits Agreement established as part of the bridge project, will provide for assistance with relocation; noise and pollution abatement; comprehensive health assessments and long-term emissions monitoring; job training programs for Detroiters; and improved connectivity across I-75.

Open Spaces & Recreation

This capital agenda reflects the need to focus public infrastructure investment where it will create the greatest return: supporting the existing population and attracting new residents and businesses into revitalized neighborhoods. The City plans to continue developing and implementing projects that foster vibrant, inclusive neighborhoods across the City of Detroit.

The City will continue making transformative investments into recreational assets. Detroit residents have enjoyed the 165 parks that have been renovated since 2015, a vast change from 2013 when only 26 City parks were actively maintained. Parks across the City will continue to receive improvements including modern play equipment, safe walking paths, ample lighting, and inviting landscaping. Parks improvements will be made with extensive consultation with the residents impacted by that park and its amenities. The City's commitment to open and inclusive spaces that meet the diverse needs of residents of all ages remains strong.

A number of recreation centers will also receive modernizations and improvements, ensuring they remain efficient and welcoming. Our recreation centers are the heart of many of our communities and provide not only recreational programming but also educational and skill development programs. They serve as a safe space either before or after school for many young Detroiters. Whether a resident seeks to use the internet to apply for a job, take a dance class, join a book club, or do all three, our recreation centers will continue to serve as hubs for community building and resource delivery.

Through strong community involvement, the City has identified areas that can be transformed into greenways, including the Joe Louis Greenway, which will connect the City's neighborhoods to each other and to downtown and riverfront amenities. The Joe Louis Greenway (JLG) is a 27.5-mile recreational pathway that will connect parks and neighborhoods across the city, allowing residents to travel safely from McNichols to the Riverfront—all without a car. By providing many methods of mobility, especially non-motorized methods via greenways, trails, and protected bike lanes, barriers to access to all City amenities will be substantially lowered. The Greenway connects 24 neighborhoods along with the cities of Dearborn, Hamtramck, Highland Park, and Windsor. When complete, the Greenway will generate jobs, affordable housing

opportunities, and ease mobility barriers that have challenged Detroiters for decades. The impact of this greenway will extend far beyond the boundaries of the path itself, creating opportunities for Detroiters to thrive.

The first mile of the Joe Louis Greenway officially opened on October 29, 2022. The City of Detroit is leading the planning, design, and construction of the Greenway, with public funding from the City, County, and State, with close to \$180M awarded to-date. The City will maintain the greenway and will partner with the newly formed nonprofit organization, the Joe Louis Greenway Partnership (JLGP), on operations and programming of the JLG. The City and the JLGP are collaborating with the Detroit Riverfront Conservancy (DRFC) on a Unified Greenway fundraising campaign to raise funds for an endowment for DRFC and JLGP. The JLGP will utilize the endowment to supplement the long-term operations, maintenance, and programming of the Joe Louis Greenway.

One of the strongest drivers of neighborhood success is the availability of inclusive, exciting, and safe parks, recreation centers, and open spaces. This Capital Agenda continues to implement a plan of investment that will shape Detroit's recreational landscape for generations to come.

Health & Public Safety

In this plan, our Police and Fire Departments receive capital investments in vehicles, information technology, and facility improvements. The City continues to invest in modernizing and optimizing the public safety fleet, which will ensure that police officers and firefighters are able to swiftly and reliably protect the public. The ongoing replacement of the City's fire and EMS fleet will ensure that we maintain our short response times and our top-tier ISO certification to keep property insurance rates low.

Public safety information technology will continue undergoing an extensive modernization and replacement campaign. Everything from body cameras to servers, in-vehicle laptops to secured fiber optic cable between public safety facilities is targeted for investment. New thermal imaging UAVs will allow firefighters to see into burning structures to determine if there are trapped individuals or dangers prior to entering.

The City's firehouses will receive capital investment and repairs, allowing our first responders to operate effectively and safely within the buildings that often serve as second homes for many long shifts. Police precincts will continue to undergo the program of repairs and improvements that began at the start of FY 2019.

Finally, the City's Animal Care & Control Division will be relocated to a newly renovated building which will increase capacity and allow for the care of more animals in clean and humane conditions. The City remains committed to ensuring that all animals that come into its care receive quality, respectful attention.

Transportation

Investment in roads, transit, and sidewalks is critical, especially in a city as large as Detroit. This capital plan continues our transformational investment into our roads and transportation infrastructure. We seek to create a reliable transportation system that connects our residents and neighborhoods, improves public safety, and creates economic opportunity.

Roads, sidewalks, bridges, and streetscapes will receive nearly \$375 million in improvements over the course of this plan. Road quality reports and accident data will drive the investment into our road resurfacing and replacement program, along with investments into traffic control and calming efforts. City sidewalks will be replaced where needed and efforts to make our sidewalks and roadways fully ADA compliant will continue with the ongoing installation of ramps and curb cuts. The City will utilize federal grant programs to implement cutting edge traffic management strategies and systems to increase safety and more efficiently connect our neighborhoods.

Our public transit system is a critical component of our local economy, enabling thousands of people to move about the city every day. This plan envisions an investment of over \$335 million into our public transit infrastructure through both projects currently in progress and investments anticipated through the five-year plan period. The biggest and most impactful project is the complete rebuild of the Department of Transportation's Coolidge facility which will serve as the new central repair and maintenance center for the City's fleet of buses. This will ensure that our buses are maintained in top condition and are running reliably around the clock. The facility will also provide the infrastructure for maintaining and charging the City's growing number of electric buses.

The City of Detroit also partners with affiliated entities such as the Detroit Transportation Corporation (DTC) and external partners such as the Q-Line which also provide additional transportation services to residents. The DTC was established as an independent municipal corporation in 1985 to oversee the construction and operation of the People Mover in downtown Detroit. The Q-LINE began as M-1 RAIL, a private nonprofit organization formed in 2007 to lead the design, construction, and operation of a 3.3-mile circulating streetcar along Woodward Avenue between Congress Street and West Grand Boulevard in Detroit, Michigan. M-1 RAIL is the operator and managing organization behind the QLINE and is not affiliated with the City of Detroit. The City does, however, have an operating license agreement with M-1 Rail for use of streets under the City's jurisdiction.

Finally, continued improvements to our bus shelters will provide lighting and phone charging and will give riders a safe and comfortable place to wait for their next bus. Additional shelters will be installed throughout the City and alternative seating options will be installed where shelters cannot.

Technology & Government Infrastructure

Technological advancement is continuous and the City of Detroit plans to stay at the forefront of technological innovations that will bring the most effective services to our residents and improve the efficiency of government. Investments in technology will include fundamentals like new computers and server hardware, faster network switches, and advanced cloud solutions. These technology investments will ensure that the City can continue to provide services and operate efficiently during this challenging time when many of our employees are working remotely.

Bringing assets critical to city government operations into a state of good repair remains a priority. Along with the public safety fleet, the replacement and rightsizing of the general city fleet will continue over the course of this capital agenda period. City vehicles will be put into a standard operational life of five years with the goal of replacement at that time and not later. Revenues from the sale of these relatively newer vehicles will be used to continue the replacement cycle.

The Detroit Water and Sewerage Department (DWSD) will invest over \$510 million over the course of the five-year capital plan. These investments into the City's water and sewerage infrastructure will continue the City's goal of delivering safe and cost-effective water and sewerage services. In furtherance of our mission to put health and safety in water delivery first, the water main replacement projects will also involve the replacement of lead service lines citywide. The new Basement Backup Protection Program, made possible with American Rescue Plan Act funds, will provide basement backup and flooding solutions for residents in eleven Detroit neighborhoods that have historically experienced basement backups during rain events.

Investments into the City service yards begun in FY 2019 will continue through this capital plan. These service yards are the hubs of City service provision, with fleet repair facilities, salt domes, and storage of heavy equipment like salt trucks, plows, dump trucks, and construction equipment. The City is also continuing the process of studying the potential savings of consolidating a number of our service yards and garages into fewer locations.

Finally, the Public Lighting Department (PLD) will finalize the process of transitioning customers to the DTE electrical grid while also decommissioning old power generation and transmission assets. The Public Lighting Authority will continue to partner with PLD and the City to maintain our system of streetlights and will continue to plan for the eventual replacement and improvement of the lighting system.

Table 1. Capital Agenda Project Cost Estimates by Category

Category	Five-Year Capital Plan						
	Budget FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
Health & Public Safety	\$ 60,925,000	\$ 46,195,000	\$ 22,620,000	\$ 24,640,000	\$ 13,240,000	\$ 13,040,000	\$ 119,735,000
Housing & Economic Development	\$ 96,186,593	\$ 124,677,481	\$ 43,126,988	\$ 14,400,000	\$ 6,400,000	\$ 1,200,000	\$ 189,804,469
Open Spaces & Recreation	\$ 140,161,150	\$ 109,768,000	\$ 130,356,000	\$ 96,556,000	\$ 84,255,000	\$ 92,295,000	\$ 513,230,000
Technology & Government Infrastructure	\$ 287,581,848	\$ 218,124,333	\$ 205,966,333	\$ 183,202,333	\$ 150,320,000	\$ 64,125,000	\$ 821,738,000
Transportation	\$ 125,892,390	\$ 237,125,578	\$ 246,370,443	\$ 137,012,545	\$ 96,880,929	\$ 91,793,505	\$ 809,183,000
Affiliated Entities	\$ -	\$ 5,560,000	\$ 3,925,000	\$ 1,075,000	\$ 4,225,000	\$ 3,875,000	\$ 18,660,000
Total	\$ 710,746,981	\$ 741,450,392	\$ 652,364,764	\$ 456,885,878	\$ 355,320,929	\$ 266,328,505	\$ 2,472,350,469

Table 2. Capital Agenda Project Cost Estimates by Department

Department	Budget FY 2022-23	Five-Year Capital Plan					Total
		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Airport Department	\$ -	\$ 13,105,069	\$ 11,239,931	\$ -	\$ 437,341	\$ 3,762,659	\$ 28,545,000
Department of Public Works	\$ 73,478,054	\$ 114,003,509	\$ 90,880,512	\$ 68,355,545	\$ 54,139,588	\$ 47,360,846	\$ 374,740,000
Department of Transportation	\$ 40,766,165	\$ 81,667,000	\$ 121,350,000	\$ 52,757,000	\$ 29,404,000	\$ 27,770,000	\$ 312,948,000
Fire Department	\$ 8,590,000	\$ 16,145,000	\$ 8,920,000	\$ 5,340,000	\$ 6,540,000	\$ 6,840,000	\$ 43,785,000
Health Department	\$ 3,400,000	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000
Innovation & Technology	\$ -	\$ 10,300,000	\$ 17,200,000	\$ 7,700,000	\$ 3,700,000	\$ 3,700,000	\$ 42,600,000
Municipal Parking	\$ 11,648,171	\$ 20,750,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 27,750,000
Housing & Revitalization Department	\$ 95,386,593	\$ 45,027,481	\$ 12,926,988	\$ 5,200,000	\$ 5,200,000	\$ 1,200,000	\$ 69,554,469
Police Department	\$ 48,935,000	\$ 23,450,000	\$ 13,700,000	\$ 19,300,000	\$ 6,700,000	\$ 6,200,000	\$ 69,350,000
Public Lighting Authority	\$ 3,100,000	\$ 4,500,000	\$ 5,350,000	\$ 3,200,000	\$ 6,700,000	\$ 6,700,000	\$ 26,450,000
Public Lighting Department	\$ 300,000	\$ 300,000	\$ 3,300,000	\$ 2,100,000	\$ 100,000	\$ 100,000	\$ 5,900,000
Planning & Development Department	\$ 800,000	\$ 79,650,000	\$ 30,200,000	\$ 9,200,000	\$ 1,200,000	\$ -	\$ 120,250,000
General Services - Fleet	\$ 74,890,660	\$ 29,390,000	\$ 29,200,000	\$ 26,000,000	\$ 24,200,000	\$ 34,830,000	\$ 143,620,000
General Services - Facilities	\$ 6,313,188	\$ 17,830,000	\$ 17,360,000	\$ 20,180,000	\$ 17,485,000	\$ 18,795,000	\$ 91,650,000
General Services - Parks	\$ 114,577,150	\$ 67,285,000	\$ 88,800,000	\$ 68,700,000	\$ 73,675,000	\$ 83,995,000	\$ 382,455,000
Department of Elections	\$ -	\$ 1,170,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000
Water & Sewerage Department	\$ 202,978,000	\$ 154,634,333	\$ 133,556,333	\$ 124,022,333	\$ 98,135,000	\$ -	\$ 510,348,000
Charles H. Wright Museum	\$ 2,600,000	\$ 3,100,000	\$ 3,100,000	\$ 2,200,000	\$ 2,230,000	\$ 1,100,000	\$ 11,730,000
Detroit Riverfront Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Detroit Transportation Corporation	\$ -	\$ 7,600,000	\$ 15,900,000	\$ 15,900,000	\$ 12,900,000	\$ 12,900,000	\$ 65,200,000
Detroit/Wayne County Port Authority	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Eastern Market	\$ 17,900,000	\$ 21,750,000	\$ 21,950,000	\$ 16,950,000	\$ 250,000	\$ 1,200,000	\$ 62,100,000
Historical Society	\$ 5,084,000	\$ 633,000	\$ 1,006,000	\$ 206,000	\$ 100,000	\$ -	\$ 1,945,000
Library	\$ -	\$ 5,360,000	\$ 3,925,000	\$ 1,075,000	\$ 4,225,000	\$ 3,875,000	\$ 18,460,000
Detroit Zoo	\$ -	\$ 17,000,000	\$ 15,500,000	\$ 8,500,000	\$ 8,000,000	\$ 6,000,000	\$ 55,000,000
Total	\$ 710,746,981	\$ 741,450,392	\$ 652,364,764	\$ 456,885,878	\$ 355,320,929	\$ 266,328,505	\$ 2,472,350,469

Table 3. Capital Agenda Summary of Funding Sources

Funding Source	Five-Year Capital Plan						
	Budget FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
AHD&PF, CDBG	3,500,000	-	-	-	-	-	-
AHD&PF, CDBG, HOME	9,359,576	-	-	-	-	-	-
AHD&PF, CDBG-CV, HOME	5,700,000	5,700,000	-	-	-	-	5,700,000
AHD&PF, HOME	625,000	6,407,626	2,126,988	-	-	-	8,534,614
ARPA	2,300,000	-	-	-	-	-	-
ARPA, CDBG, HOME	2,000,000	6,500,000	3,000,000	-	-	-	9,500,000
ARPA, CDBG, CHOICE, HOME	5,765,000	9,106,453	2,000,000	-	-	-	11,106,453
ARPA, HOME	675,000	675,000	-	-	-	-	675,000
ARPA, State & Federal Grants	45,000,000	13,400,000	13,400,000	13,400,000	13,400,000	-	53,600,000
Blight Fund	624,409	300,000	200,000	200,000	200,000	200,000	1,100,000
Bonds	63,583,058	4,800,000	1,364,000	1,365,000	500,000	870,000	8,899,000
Bonds, CDBG, State & Federal Grants	800,000	2,000,000	8,000,000	2,000,000	-	-	12,000,000
Bonds, DWRF	4,000,000	5,000,000	5,000,000	-	-	-	10,000,000
Bonds, Federal Grants, Philanthropy	-	25,200,000	10,000,000	-	-	-	35,200,000
Bonds, I&E	9,100,000	3,000,000	2,700,000	-	-	-	5,700,000
Bonds, PAYGO	30,160,000	25,800,000	24,000,000	11,000,000	12,000,000	3,800,000	76,600,000
Bonds, PAYGO, Philanthropy, State & Federal Grants	45,600,000	30,000,000	40,800,000	24,000,000	40,200,000	60,000,000	195,000,000
Bonds, PAYGO, Private, State & Federal Grants, Street Fund	23,837,454	44,500,000	22,100,000	3,500,000	1,500,000	-	71,600,000
Bonds, Philanthropy, State & Federal Grants, Street Fund	-	42,500,000	5,500,000	3,000,000	-	-	51,000,000
CARES	240,000	-	-	-	-	-	-
CARES, CDBG	4,792,269	-	-	-	-	-	-
CDBG	6,849,699	5,213,402	600,000	-	-	-	5,813,402
CDBG, CDBG-CV, HOME	2,456,028	-	-	-	-	-	-
CDBG, HOME	3,959,021	-	-	-	-	-	-
CDBG-CV, HOME	1,000,000	-	-	-	-	-	-
Decommissioning Fund	300,000	300,000	3,300,000	2,100,000	100,000	100,000	5,900,000
DWSRF, I&E	55,650,000	21,150,000	10,000,000	8,000,000	-	-	39,150,000
ESG-CV	240,000	-	-	-	-	-	-
Federal Grants	-	1,200,000	1,200,000	1,200,000	1,200,000	-	4,800,000
Federal Grants, Philanthropy	-	4,000,000	4,500,000	3,000,000	-	-	11,500,000
FTA Discretionary	-	-	-	-	-	-	-
FTA Discretionary, FTA Formula	-	-	-	-	-	-	-
FTA Formula	-	-	-	-	-	-	-
FTA Formula Operating Funds	-	-	-	-	-	-	-
FTA Formula, State Grants	-	-	-	-	-	-	-
HOME	3,225,000	3,225,000	-	-	-	-	3,225,000
HOME-ARP	-	7,000,000	4,000,000	4,000,000	4,000,000	-	19,000,000
I&E	60,471,000	61,584,000	63,566,000	69,250,000	80,100,000	-	274,500,000
I&E, State & Federal Grants	40,565,000	31,300,333	29,826,333	31,516,333	3,635,000	-	96,278,000
Metro Fund	1,000,000	2,600,000	3,100,000	3,100,000	3,100,000	3,100,000	15,000,000
O&M	27,892,000	15,200,000	8,200,000	1,291,000	1,000,000	-	25,691,000
PAYGO	98,144,863	103,320,000	77,610,000	81,420,000	53,870,000	62,130,000	378,350,000
PAYGO, State & Federal Grants	26,320,000	49,475,069	46,089,931	26,400,000	20,867,341	23,052,659	165,885,000
PAYGO, State & Federal Grants, Street Fund	500,000	2,850,000	2,000,000	1,000,000	1,000,000	1,000,000	7,850,000
Philanthropy, State & Federal Grants	5,200,000	-	-	-	-	-	-
Philanthropy, State & Federal Grants, Street Fund	1,562,000	2,566,151	2,899,618	5,251,633	2,552,598	-	13,270,000
PLA Operations	3,100,000	3,500,000	4,350,000	3,200,000	6,700,000	6,700,000	24,450,000
Police Towing Fund	1,304,885	200,000	-	200,000	-	700,000	1,100,000
Private, State & Federal Grants, Street Fund	17,695,612	31,240,000	21,800,000	16,750,000	17,230,000	21,000,000	108,020,000
Solid Waste Fund	9,021,057	947,358	3,750,894	853,912	1,556,990	5,560,846	12,670,000
State & Federal Grants	22,344,069	81,647,000	121,370,000	52,057,000	28,804,000	27,440,000	311,318,000
State & Federal Grants, Street Fund	24,239,084	24,600,000	35,330,000	37,600,000	28,100,000	21,600,000	147,230,000
Street Fund	20,361,897	7,800,000	7,300,000	5,400,000	6,000,000	4,000,000	30,500,000
Total	691,062,981	685,807,392	590,983,764	412,054,878	327,615,929	241,253,505	2,257,715,469

CAPITAL PLANNING OVERVIEW

Financing the FY 2024 - FY 2028 Capital Agenda

The Capital Agenda is revised biennially through a process that results in a five-year capital plan for the City. Prior to starting the formal capital planning process, the City must first determine the potential sources of funding for the period of the next plan.

This Capital Agenda does not contemplate additional bond authorizations in order to fund capital investments. The projects contained within are instead expected to utilize existing bond authorizations, pay-as-you-go (PAYGO) funding, state and federal funds, and philanthropic grants.

Debt Financing

The City adheres to a Debt Issuance and Management Policy that establishes the conditions for debt issuance and management. The policy specifies that long-term debt can only be used for capital purchases, construction, demolition, rehabilitation and other legally permitted uses and as identified through the City's capital improvement planning and budget processes. Long-term debt cannot be used to finance current operations.

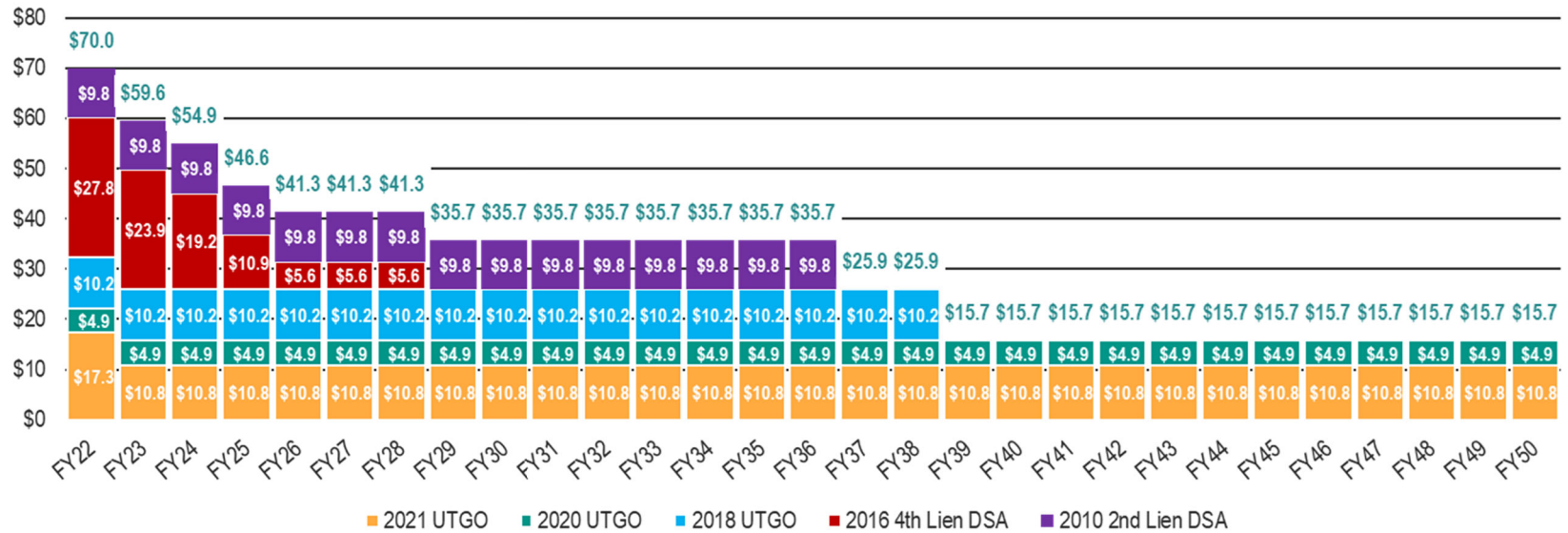
The City's current General Obligation credit ratings with Moody's and S&P are Ba2 and BB, respectively, as of October 2022. The City's updated Debt Issuance and Management Policy metrics are aligned with the rating agency metrics to facilitate future improvements in credit ratings.

Previously authorized bond proceeds have been and continue to be used to fund projects identified in the City's Capital Agenda. In July 2020, the City Council certified a ballot proposal and bond authorizing resolution for the issuance of up to \$250 million in Unlimited Tax General Obligation (UTGO) bonds for the purpose of paying the costs of neighborhood improvements in the city through property rehabilitation, demolition, and other blight remediation activities. This ballot proposal was approved by the voters during the November 3, 2020 election. The City issued the first series of UTGO Neighborhood Improvement Plan Bonds in the amount of \$175 million in FY 2021.

UTGO debt is repaid from a dedicated debt service millage. State law allows the city to levy a debt service millage on certain real and personal property to meet annual interest and principal obligations. The outstanding UTGO debt service is declining substantially over the next several years, as shown in the graph below.

UTGO Debt Service
(as of 10/30/2022)

Debt Service Fund
(\$ in millions)



* Does not include projected debt service for remaining authorizations for \$40M in Capital Improvement UTGO bonds and \$75M in Neighborhood Improvement Plan UTGO bonds.

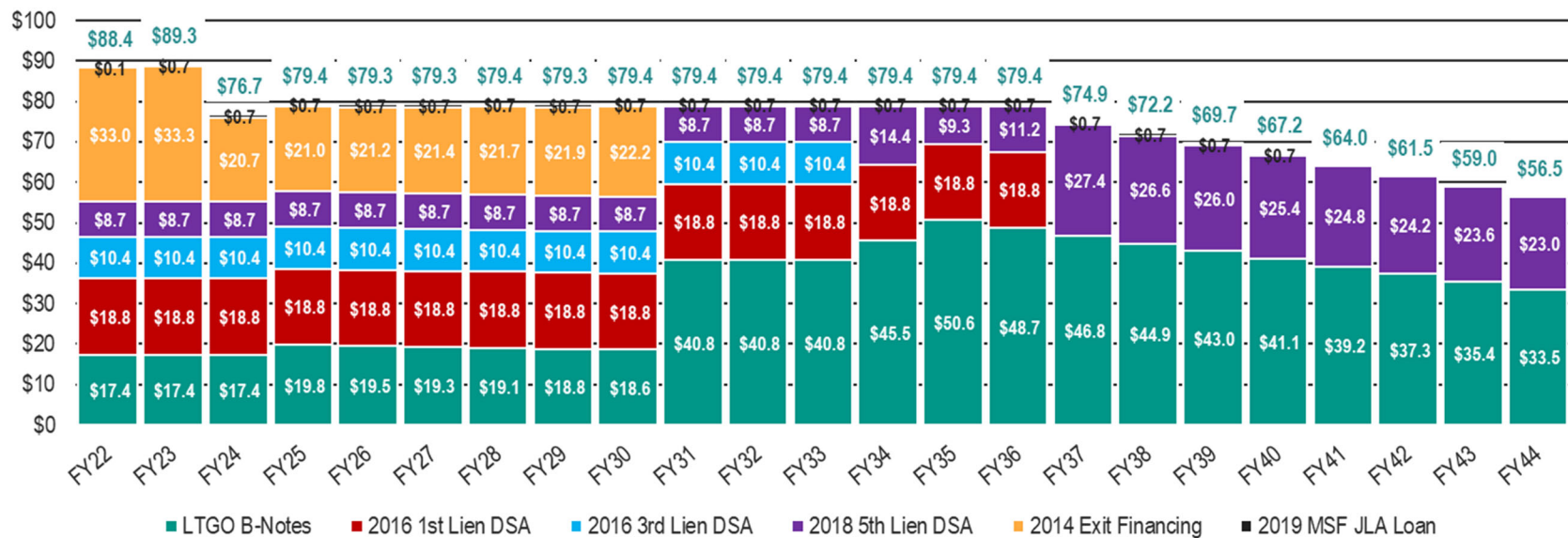
The City's current long-term debt includes more than UTGO bonds. The following graphs show the City's debt service for Limited Tax General Fund (LTGO) bonds, Michigan Transportation Fund (MTF) bonds, and Housing and Urban Development (HUD) Notes. The LTGO bonds supported settlements with creditors and reinvestment projects after the City's bankruptcy and are primarily repaid from the General Fund. The MTF Bonds provided funds for streetscape improvement projects and are repaid from gas and weight taxes distributed to Detroit under PA 51 of 1951. The HUD Notes financed local development projects under the federal Section 108 Loan Guarantee Program and are secured by the City's federal Community Development Block Grants.

The Public Lighting Authority (PLA) issued bonds in 2014 for street light improvements across the city. The PLA Bonds and are repaid from a \$12.5 million annual allocation from the City's Utility Users Taxes per PA 100 of 1990, as amended by PA 393 of 2012.

DWSD uses separate debt financing, repaid by revenues from rate payers, to support its ongoing capital improvement program. The DWSD Capital Improvement Plan is subject to approval by the Board of Water Commissioners, and the Great Lakes Water Authority issues bonds to fund the DWSD projects in the plan.

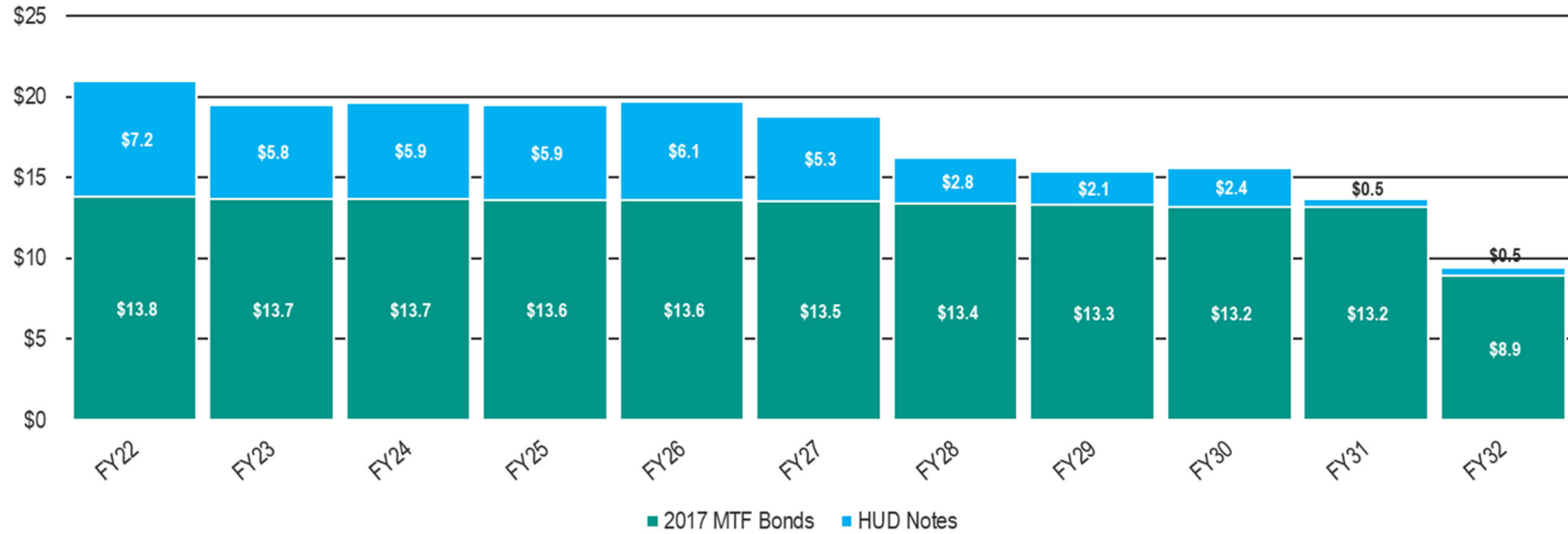
LTGO Debt Service (as of 10/30/2022)

General Fund and Enterprise Funds*
(\$ in millions)



MTF and HUD Notes Debt Service
(as of 10/30/2022)

Street Fund and Block Grant Fund
(\$ in millions)



External Sources

As is the case with other cities, Detroit receives revenue transfers, through grants and aid, from the federal and state governments. Often that money compensates for required investments, improvements, and regulations imposed or mandated by them. Detroit also receives a substantial amount of funding each year via grant awards from private sector entities such as foundations and corporations.

Intergovernmental Grants & Aid

The City receives a number of categorical, matching, and formula-driven grants; many are used for operating purposes, some are for capital projects. Federal aid can flow directly to the city of Detroit; some gets passed through various State of Michigan departments. Large capital grants coming to Detroit are for transportation, streets, roads and traffic signals, tree removal, private and public housing, safety and security equipment, and community development.

Philanthropy

The City continues to be successful in seeking grant awards from a variety of foundations and corporate sources. These grants have funded parks improvements and other open space investments, neighborhood revitalization, economic development, housing, planning, transit, public safety, health, and workforce development initiatives. The City anticipates continuing to leverage its General Fund surplus and state and federal funds to bring greater philanthropic investment into Detroit's neighborhoods.

CAPITAL PLANNING PROCESS

The capital planning process begins with a project submission period during which all departments have an opportunity to identify their facility, equipment, infrastructure, and planning needs in a systematic, prioritized manner and to submit their capital investment proposals for consideration. Departments may utilize both internal assessments and external constituent requests to develop their capital improvement projects. Project requests must include costs estimates, a description of the proposed scope of work, and any other requested information to help City staff conduct their evaluations. A final evaluation of the projects will be conducted by the Office of the Mayor to ensure alignment with Administration priorities. At this time, departments may be required to submit additional information.

Project proposals must also account for any impacts on the City's operating budget. Such proposals are subject to additional review to determine the anticipated effect on personnel, maintenance, utilities, and supply costs, as well as expected changes in service demand or delivery of departmental programs. It is generally assumed that certain types of projects, such as HVAC system upgrades and window replacements, will provide operating budget savings as a result of improved energy efficiency.

To ensure regular review and supplementation as the future unfolds, the City established a Capital Projects Team in the Office of Budget, as well as a Facilities Steering Committee, a Vehicle Steering Committee, and an Infrastructure Coordinating Committee.

The Facilities Steering Committee will develop a Facilities Master Plan that will right-size the city's total footprint; bring the City's facility inventory into a state of good repair; avoid investments into assets that the City is likely to vacate; and set the long-term strategic direction that helps to leverage other City resources.

The Vehicle Steering Committee has developed the City Fleet Rightsizing and Replacement Plan that guides the City's acquisitions of new vehicles and the replacement of existing vehicles that have reached the end of their useful life. Through this Committee, the City will ensure that the City fleet is sized appropriately based on true departmental and service provision need, as well as standardize the fleet to reduce operating costs.

The Infrastructure Coordinating Committee ensures that infrastructure investments are scheduled and implemented in ways that are complementary to other necessary infrastructure investments. For example, when the Department of Public Works intends to replace a stretch of roadway, it will work with the Detroit Water and Sewerage Department and the Public Lighting Authority to ensure that any investments planned by these respective entities are undertaken while the road surface is already removed.

The Capital Agenda and the Capital Budget

It is important to note that the Capital Agenda is not a budget; it is strategic document laying out a vision and roadmap. While it forecasts the City's capital needs, establishes the capital investment priorities, and identifies anticipated capital funding sources, the Capital Agenda does not itself appropriate funds or otherwise authorize expenditures.

The Capital Agenda does, however, inform the City's annual capital budget and four-year financial plan. The projects listed in the first two years of the Capital Agenda are generally anticipated to form the basis of the City's capital budget for the two subsequent fiscal years. Projects listed in the later years of the plan are not guaranteed funding due to the possibility of capital priority realignments. The regular revision process ensures that projects in the later years are reevaluated and reprioritized as needs require.

The first task of a Capital Agenda is to identify the capital needs of the City. The second task is to identify, to the extent possible, the potential financing sources. Because the Capital Agenda is a roadmap document that looks into the future, not all funding sources can be fully identified today. The capital planning process has prioritized the identified needs to fit within currently identified funding sources, which means that Detroit has identified infrastructure needs for which a funding source is not yet identified. However, this Capital Agenda, and the planning process underlying it, ensures that Detroit is ready with capital projects to immediately take advantage of any funding opportunities that arise over time.

Capital Assets and Projects

Capital assets, tangible or intangible, are long-lived and acquired or constructed over many years. They include assets ranging across parks, community spaces, transportation infrastructure, government information technology, buildings, water and sewer infrastructure, and more. This strategic framework integrates modernization, safety and accessibility, improved service delivery, and economic development opportunities to set the priorities for investment into these assets.

Capital projects are those that provide a public benefit by constructing or improving an asset that will be in service for many years. Many of the projects in this Capital Agenda will shape the physical landscape of Detroit far into the future and will enable the City to engage in urban redevelopment strategies that create vibrant and inclusive neighborhoods, grow our burgeoning small business community, and increase access to opportunity for every resident.

Capital Asset Improvement Categories

All proposed capital investments are assigned to three improvement categories based on their primary impact on the City's capital assets. The categories are:

- **Maintaining Existing Assets** – the capital investment will bring existing assets to an industry-standard baseline maintenance condition under which the asset is safe and reliable with systems performing longer than its original useful life. To maintain this state, residual life is assessed against repair costs.
- **New Investment** – the capital investment will purchase or construct a new asset, expand the functionality of an existing asset, or replace an existing asset with a new asset with expanded functionality. In any case, functions not currently being performed would now be possible.
- **Decommissioning Assets** – these capital projects anticipate decommissioning existing assets, whether through deconstruction, disassembly, or mothballing, or for the consolidation and transfer of operations to another location. In either case, the result is the contraction of the City's overall asset footprint.

Detroit Construction and Demolition Department

Agency Mission and Strategic Priorities

The Detroit Construction & Demolition Department promotes the health, safety, and quality of life of the people of Detroit through the elimination or stabilization of blighted structures. Effective FY 2023-2024, the Department also manages the operational maintenance and capital improvements for City of Detroit facilities. Through its demolition function, staff identify and strategically prioritize demolition targets; work with the Office of Contracting and Procurement on the solicitation for and selection of contractors; oversee necessary pre-demolition due diligence, including survey and inspection of properties for hazardous or regulated materials; oversee demolition activities, including abatement of hazardous and regulated materials and backfill and grading of properties; stabilize vacant properties with rehabilitation potential; respond to inquiries; and recover costs associated with the demolition of structures on privately-owned property.

Detroit Construction and Demolition Department Divisions and Programs:

- **Administration Division** properly executes mandates of the Administration and of related federal, state, and local laws. This includes identifying and allocating resources to plan, provide program development, customer relations, strategic planning, and implementation. Important processes include records maintenance and retention of construction archives, plans and permits for structures, and managing the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- **Emergency Demolition Program** coordinates all necessary pre-demolition due diligence and manages demolition of emergency structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, contracting and procurement, pre-demolition (non-environmental) due diligence; and cost recovery for demolitions on privately owned property.
- **Bond Demolition Program** coordinates pre-demolition due diligence and manages demolition of blighted residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, contracting and procurement, pre-demolition (non-environmental) due diligence; and cost recovery for demolitions.
- **Bond-Funded Rehabilitation Program** coordinates pre-rehabilitation due diligence and manages rehabilitation of publicly-owned residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, Contracting and Procurement, pre-demolition (non-environmental) due diligence; and cost recovery for rehabilitations.
- **Environmental Division** coordinates environmental due diligence for the Demolition Program. This will involve work with departments, agencies, and stakeholders to identify and conduct due diligence; Scope of Services for due diligence, abatement, and field services in conjunction with Contracting and Procurement; pre-demolition due diligence, including survey and inspection for hazardous or regulated materials.
- **Compliance Division** monitors and inspects the work of City contractors and reviews documentation provided by City contractors to ensure compliance with the protocols of the City Demolition and Bond Rehabilitation Programs. This will involve monitoring and tracking field operations of contractors to ensure compliance with their Scope of Services; reviewing their documentation; reporting on activities to City leadership, including the Mayor, Chief Financial Officer, and City Council; a disciplinary program for contractor noncompliance.
- **Transportation** provides daily bus deployment and management of drivers.
- **Facilities Management Division** provides professional and technical services which include Architectural, Engineering, Planning and Project Management services. The division provides

Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems), and Custodial services to city-owned facilities, and oversees graffiti removal throughout the city. The Security Services Unit manages human and technological resources associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed manpower and monitoring equipment. **Transferred to the Construction & Demolition Department from the General Services Department effective Fiscal Year 2023-2024.**

Proposed Five-Year Capital Plan

Project Name	Project Description	Project Type	Project Period	Funding Source
Planned Residential Demolitions or Stabilizations	Demolition or securing of structures from the Detroit Land Bank Authority's inventory	Decommissioning Assets	In Progress	Bonds
Emergency Demolitions & Orders to Demolish	Demolition of structures that have been declared imminent threats to public health and safety or for which an Order to Demolish has been authorized by the City Council	Decommissioning Assets	In Progress	PAYGO, State & Federal Grants
Planned Commercial & Industrial Demolitions	Demolition of large scale commercial and industrial sites to enable redevelopment	Decommissioning Assets	In Progress	PAYGO, State & Federal Grants

Housing and Revitalization Department

Agency Mission and Strategic Priorities

The Housing and Revitalization Department (HRD) sustains and grows neighborhoods that are inclusive of quality affordable housing opportunities for all. HRD promotes economic opportunity through the management of federal housing and economic and community development funding, steering local housing policy, and maintaining and creating mixed-income and mixed-use housing opportunities through transformational developments by leveraging public and private partnerships.

HRD directs the strategy, development, and management of the City's investments in quality affordable housing, homelessness solutions, and community development initiatives, and administers U.S. Department of Housing and Urban Development entitlement funding.

The department's activities are implemented through four divisions, two externally facing program divisions and two internally oriented divisions that manage operations, grant compliance, and administration.

- **Administration and Finance Division** ensures compliance with federal, state, county, local, and grantor regulations such as labor standards and environmental review; leads development of consolidated and annual plans for HUD entitlement funding as well as regular reporting; oversees planning and analysis of departmental budgets and human resources. Within the City, this division works closely with the Office of Departmental Financial Services, the Office of Grant Accounting, and Human Resources, along with HRD staff.
- **Development and Investment** manage all phases of development projects for affordable housing and public-service facilities by developing the pipeline of affordable housing development and preservation projects, investing in public-service facilities, underwriting, and investing in affordable housing, managing the City's surplus land portfolio, and managing the tax abatement review and approval process.
- **Housing and Neighborhood Services** provide direct services to residents experiencing acute housing instability and invests federal entitlement funds into non-profit organizations that provide services to people experiencing homelessness, senior services, youth development and employment, as well as investments in public safety and investments to City departments that create results in Detroit neighborhoods and make capital improvements in City commercial and residential districts.
- **Strategic Program Operations** provide strategic support for departmental operations to improve programmatic performance and achievement of outcomes in accordance with federal regulations and HUD guidance. This division evaluates programs, guides the formation of housing policy, and develops strategies to more effectively deploy funding.

Strategic Priorities

The Housing and Revitalization Department works towards the following goals:

- Increase the supply of quality affordable housing by preserving and improving existing supply and creating new units.
- Improve housing stability and resident quality of life for all Detroiters, inclusive of immigrant communities, by providing services and investing in public-facilities that are aligned with resident needs and that support neighborhood development.
- Collaborate with the Detroit Continuum of Care to deploy funds and services for Detroiters experiencing homelessness so that homelessness is rare, brief, and non-recurring.
- Responsibly administer Federal entitlement funds granted to the City by routinely spending funding in a timely matter and producing high-quality outcomes for Detroit and its residents.
- Foster a workplace that retains and attracts employees who see connection between their work and improved quality of life in Detroit.

Description of Assets

The Housing and Revitalization Department does not own or maintain any capital assets.

Accomplishments

Project Name	Project Description	Cost	Project Type	Project Period	Funding Source
The Sanctuary-NSO Clay Center	New construction of affordable housing	\$2,820,523	New Investment	Completed	HOME, CDBG, CDBG-CV
Milwaukee Junction	New construction of affordable housing	\$1,436,474	New Investment	Completed	HOME, CDBG
Peterboro ARMS (COTS)	Existing building rehab to provide affordable housing	\$3,366,177	Maintaining Existing Assets	Completed	HOME, CDBG
University Meadows & Northlawn Gardens	Preservation of affordable housing	\$5,121,766	Maintaining Existing Assets	Completed	HOME, CDBG-CV
Sugar Hill	New construction of affordable housing & parking structure	\$4,410,000	New Investment	Completed	HOME, CDBG, CDBG-CV
Kercheval Van Dyke	New construction of affordable housing	\$1,570,000	New Investment	Completed	HOME
Transfiguration Place	Existing building rehab to provide affordable housing	\$2,150,000	Maintaining Existing Assets	Completed	HOME, CDBG

LifeBuilders II (Homebuyer)	Rehab homes for sale to low/mod income buyer	\$611,589	Maintaining Existing Assets	Completed	CDBG
Brush Park Infrastructure (DTE)	Electric utility infrastructure improvement	\$450,000	Maintaining Existing Assets	Completed	CDBG
Eastern Market Corporation	Shed renovations & stormwater management	\$240,000	New Investment	Completed	CDBG
Roosevelt Park	Project study of roadway impacting park	\$143,100	New Investment	Completed	CDBG
Northeast Guidance Center	Building & ADA improvements	\$143,650	New Investment	Completed	CDBG
Focus Hope	Roof replacement	\$240,000	Maintaining Existing Assets	Completed	CDBG
Egan Park Reforestation, Peterson Park Reforestation, & Adams Butzel Reforestation	Tree plantings	\$234,938	New Investment	Completed	CDBG
Franklin Wright	Building improvements	\$509,791	Maintaining Existing Assets	Completed	CDBG

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Renew Detroit Home Repair Programs	The Renew Detroit program aims to keep longtime, lower-income Detroiters in their homes by funding home repairs	\$45,000,000	Maintaining Existing Assets	FY 2023 - FY 2026	State & Federal Grants, ARPA
Marlborough	Existing building rehab to provide affordable housing	\$3,959,021	Maintaining Existing Assets	In Progress	HOME, CDBG
REC Center	New construction of affordable housing	\$1,000,000	New Investment	In Progress	HOME, CDBG-CV
Marwood	Rehab & new construction of affordable housing	\$2,456,028	Maintaining Existing Assets & New Investment	In Progress	HOME, CDBG, CDBG-CV
Beaubien, Rev. Dr. Jim Holley Residences & Mack/Alter	New construction of affordable housing	\$6,099,576	New Investment	In Progress	HOME, CDBG, AHD&PF*
Detroit Food Commons	Economic development assistance to a for-profit organization to support a project that will benefit a low/mod income area	\$2,000,000	New Investment	In Progress	HOME
Brush, Left Field	New construction of affordable housing	\$3,260,000	New Investment	In Progress	HOME, CDBG, AHD&PF
Regent Park Gateway (Homebuyer)	Rehab homes for sale to low/moderate income buyer	\$534,649	New Investment	In Progress	CDBG
Life is a Dreamtroit, OSI Arts	New construction of affordable housing	\$3,500,000	New Investment	In Progress	AHD&PF, CDBG
Matrix Human Services	Improvements & ADA updates for nonprofit (PFR) - Matrix Human Service Center	\$240,000	Maintaining Existing Assets	In Progress	ESG-CV

Matrix Human Services	Improvements, ADA updates & resolution of safety hazards for nonprofit (PFR) Matrix Human Service Center	\$386,469	Maintaining Existing Assets	In Progress	CDBG
Elmhurst Homes	Building updates for nonprofit	\$240,000	Maintaining Existing Assets	In Progress	CARES
Cass Community	Building & ADA updates for nonprofit	\$1,745,422	Maintaining Existing Assets	In Progress	CDBG
Focus Hope	Roof repair for nonprofit	\$132,256	Maintaining Existing Assets	In Progress	CDBG
Neighborhood Service Organization (NSO)	New construction homeless shelter	\$4,792,269	New Investment	In Progress	CARES, CDBG
LA SED	Roof replacement for nonprofit	\$360,000	Maintaining Existing Assets	In Progress	CDBG
Midtown West**	Public park improvements	\$350,000	Maintaining Existing Assets	In Progress	CDBG
Southwest Housing Solutions	Building & ADA updates for nonprofit	\$127,500	Maintaining Existing Assets	In Progress	CDBG

*Affordable Housing Development & Preservation Fund

**These projects will be undertaken by the General Services Department.

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Property Management and Acquisition Funds	Funds for the ongoing security and upkeep of properties that HRD is responsible for transacting and for the acquisition of properties being forfeited through the Wayne County Tax Forfeiture Right of First Refusal Process	\$6,000,000	Maintaining Existing Assets	FY 2024 - FY 2028	PAYGO
150 Bagley	Rehab of historic façade and blight removal	\$1,500,000	Maintaining Existing Assets	FY 2023 - FY 2024	CDBG
7850 E Jefferson, La Joya Gardens & Mariner's Inn	New construction of affordable housing	\$5,700,000	New Investment	FY 2023 - FY 2024	HOME, AHD&PF, CDBG-CV
IVGV - Duplexes (Homebuyer)	Rehab homes for sale to low/moderate income buyers	\$500,000	Maintaining Existing Assets	FY 2023 - FY 2024	CDBG
GenesisHope, Brush Park, MLK on 2nd, AFG Miller Grove Ctr (Burt Rd), Preserve on Ash, Piety Hill, Merrill Place II, Benjamin O Davis Veterans	New construction of affordable housing	\$11,106,453	New Investment	FY 2023 - FY 2025	CDBG, HOME, CHOICE, ARPA
Meyer Senior	Rehab & new construction of affordable housing	\$625,000	Maintaining Existing Assets & New Investment	FY 2023 - FY 2024	HOME
Henry Street	Existing building rehab to provide affordable housing	\$2,000,000	Maintaining Existing Assets	FY 2024	HOME
Mapleridge Housing (Homebuyer)	Rehab homes for sale to low/moderate income buyers	\$250,000	Maintaining Existing Assets	FY 2023 - FY 2024	CDBG
Grandmont Rosedale Park Coll II	Existing building rehab to provide affordable housing	\$675,000	Maintaining Existing Assets	FY 2023 - FY 2024	HOME, ARPA

Lee Plaza	Existing building rehab to provide afford housing	\$9,500,000	Maintaining Existing Assets	FY 2023 - FY 2025	HOME, CDBG, ARPA
Hubbard Farms Apartments	Preservation of affordable housing	\$600,000	Maintaining Existing Assets	FY 2023 - FY 2024	HOME
5800 Michigan Avenue Orchard Village, Greystone Senior & Jefferson VanDyke	New construction of affordable housing	\$4,951,988	New Investment	FY 2023 - FY 2025	HOME, AHD&PF
CCSEM - St Mathew, Field Street III	Existing building rehab to provide affordable housing	\$3,582,626	Maintaining Existing Assets	FY 2024 - FY 2025	HOME, AHD&PF
Permanent Supportive Housing Projects TBD	New HOME-ARP funded PSH projects	\$16,000,000	New Investment	FY 2024 - FY 2027	HOME-ARP
Acquire & Develop Non-Congregate Shelter TBD	New HOME-ARP funded shelter projects	\$3,000,000	New Investment	FY 2024	HOME-ARP
Jefferson East, Inc. Parking	Stormwater infrastructure improvements	\$125,000	New Investment	FY 2023 - FY 2024	CDBG
Heckel Park & Heilmann Park*	Public park improvements	\$1,438,402	Maintaining Existing Assets	FY 2023 - FY 2025	CDBG
IFF	New construction of early childhood center	\$860,369	New Investment	FY 2024	CDBG
St. Vincent & Sarah Fisher Center, St. Patrick & SER Metro	Building updates for nonprofit, building updates and expansion of youth center	\$1,139,631	Maintaining Existing Assets	FY 2024	CDBG

*These projects will be undertaken by the General Services Department.

Housing & Revitalization Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
150 Bagley	Maintaining Existing Assets	CDBG	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
5800 Michigan Avenue, Orchard Village, Greystone Senior & Jefferson VanDyke	New Investment	HOME, AHD&PF	\$ 625,000	\$ 4,325,000	\$ 626,988	\$ -	\$ -	\$ -	\$ 4,951,988
7850 E Jefferson, La Joya Gardens & Mariner's Inn	New Investment	HOME, AHD&PF, CDBG-CV	\$ 5,700,000	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000
Acquire & Develop Non-Congregate Shelter TBD	New Investment	HOME-ARP	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Beaubien, Rev. Dr. Jim Holley Residences & Mack/Alter	New Investment	HOME, CDBG, AHD&PF	\$ 6,099,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brush, Left Field	New Investment	HOME, CDBG, AHD&PF	\$ 3,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCSEM - St Mathew, Field Street III	Maintaining Existing Assets	HOME, AHD&PF	\$ -	\$ 2,082,626	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,582,626
Detroit Food Commons	New Investment	HOME	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Elmhurst Homes	Maintaining Existing Assets	CARES	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Focus Hope	Maintaining Existing Assets	CDBG	\$ 132,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grandmont Rosedale Park Coll II	Maintaining Existing Assets	HOME, ARPA	\$ 675,000	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000
Heckel Park & Heilmann Park*	Maintaining Existing Assets	CDBG	\$ 838,403	\$ 838,402	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,438,402
Henry Street	Maintaining Existing Assets	HOME	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Hubbard Farms Apartments	Maintaining Existing Assets	HOME	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
IFF	New Investment	CDBG	\$ -	\$ 860,369	\$ -	\$ -	\$ -	\$ -	\$ 860,369
IVGV - Duplexes (Homebuyer)	Maintaining Existing Assets	CDBG	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Jefferson East, Inc. Parking	New Investment	CDBG	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
LA SED	Maintaining Existing Assets	CDBG	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee Plaza	Maintaining Existing Assets	HOME, CDBG, ARPA	\$ 2,000,000	\$ 6,500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 9,500,000
Life is a Dreamtroit, OSI Arts	New Investment	AHD&PF, CDBG	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mapleridge Housing (Homebuyer)	Maintaining Existing Assets	CDBG	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Marlborough	Maintaining Existing Assets	HOME, CDBG	\$ 3,959,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Housing & Revitalization Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Marwood	Maintaining Existing Assets & New Investment	HOME, CDBG, CDBG-CV	\$ 2,456,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Matrix Human Services	Maintaining Existing Assets	ESG-CV	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Matrix Human Services	Maintaining Existing Assets	CDBG	\$ 386,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Meyer Senior	Maintaining Existing Assets & New Investment	HOME	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000
Midtown West	Maintaining Existing Assets	CDBG	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood Service Organization (NSO)	New Investment	CARES, CDBG	\$ 4,792,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Supportive Housing Projects TBD	New Investment	HOME-ARP	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 16,000,000
Property Management and Acquisition Funds	Maintaining Existing Assets	PAYGO	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
REC Center	New Investment	HOME, CDBG-CV	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regent Park Gateway (Homebuyer)	New Investment	CDBG	\$ 534,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Renew Detroit Home Repair Programs	Maintaining Existing Assets	State & Federal Grants, ARPA	\$ 45,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest Housing Solutions	Maintaining Existing Assets	CDBG	\$ 127,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Vincent & Sarah Fisher Center, St. Patrick & SER Metro	Maintaining Existing Assets	CDBG	\$ -	\$ 1,139,631	\$ -	\$ -	\$ -	\$ -	\$ 1,139,631
GenesisHope, Brush Park, MLK on 2nd, AFG Miller Grove Ctr (Burt Rd), Preserve on Ash, Piety Hill, Merrill Place II, Benjamin O. Davis Veterans	New Investment	CDBG, HOME, CHOICE, ARPA	\$ 5,765,000	\$ 9,106,453	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 11,106,453
Cass Community	Maintaining Existing Assets	CDBG	\$ 1,745,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 95,386,593	\$ 45,027,481	\$ 12,926,988	\$ 5,200,000	\$ 5,200,000	\$ 1,200,000	\$ 69,554,469



Planning and Development Department

Agency Mission and Strategic Priorities

The mission and vision of the Planning and Development Department (PDD) is a healthy and beautiful Detroit, built on inclusionary growth, economic opportunity, and an atmosphere of trust.

Strategic Priorities

Improve Detroit's neighborhoods for existing residents *and* promote population growth and density.

- Continue to develop and implement *Neighborhood Framework Plans*, that create healthy, vibrant, and walkable neighborhoods.
- Dramatically improve the physical condition of our commercial corridors to attract new businesses and pedestrian traffic.
- Improve existing parks and develop new, well-designed open spaces.
- Support residential, retail, and mixed-use developments that serve all income levels.
- Develop great open spaces by improving existing parks; support the development of a greenway network.
- Leverage Detroit's existing historic buildings to jumpstart neighborhood revitalization.
- Maintain high design standards for developments throughout the city.
- Actively support reliable and frequent transit and alternative transit modes.

Guidelines

Our work adheres to these principles:

- **Everyone** is welcome in our city.
- We will **not** support development if it displaces current Detroit residents.
- Those who stayed **will** have a voice.
- Through intensive community engagement, planning is an inclusionary, consensus-driven process—something that is done *with* the neighborhood and not *to* the neighborhood.
- A localized and incremental approach, through the use of pilot programs and demonstrations.
- We will use place-based programs that foster a localized and incremental planning approach.
- Work extensively with partner departments (GSD, DPW, etc.) to develop and implement neighborhood plans.

Description of Assets

The Planning & Development Department does not currently own or operate any capital assets.

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Neighborhood Framework Plans Phase 1	Completed ten neighborhood planning studies ⁱ , which guided \$52 million in additional City spending for streetscapes and parks and attracted \$169 million in investment for commercial and residential development and greenspace	\$4,000,000	Maintaining Existing Assets	Completed	Federal Grants, CDBG, PAYGO
Neighborhood Framework Plans Phase 2	Completed five additional neighborhood planning studies ⁱⁱ that have poised five regions for private and philanthropic investment. The Greater Corktown Plan was essential in attracting a \$30 million federal grant for affordable housing (CHOICE)	\$3,000,000	Maintaining Existing Assets	Completed	PAYGO
Neighborhood Framework Plans – Implementation Projects (Completed)	29 neighborhood improvement projects driven by neighborhood planning studies which included: <ul style="list-style-type: none"> • 7 streetscapes and road improvements • 9 park improvements, new parks, and greenways • 63,000 sq ft of commercial space constructed, • 171 housing units constructed • 68 single-family rehabs completed 	\$140,000,000	Maintaining Existing Assets	Completed	State & Federal Grants, Street Fund, Philanthropy

PDD anticipates codifying the recommendations from all 15 Neighborhood Framework Plans completed to date in the upcoming Master Plan Update.

ⁱ Campau/Davison/Banglatown, Delray, East Warren/Cadieus, Grand River/Northwest, Gratiot/7 Mile, Jefferson Chalmers, Rosa Parks/Clairmount, Russell Woods/Nardin Park, Warrendale/Cody Rouge, West Vernor/Southwest

ⁱⁱ East Riverfront, Eastern Market, Greater Corktown, Islandview/Greater Villages, Livernois/McNichols

Proposed Five-Year Capital Plan

In addition to developing and implementing plans for additional neighborhoods, PDD’s primary long-term goal is to achieve visible improvements in the planned areas of the first waves of neighborhood plans. Specifically, this will include:

1. Increased population and density.
2. Improved commercial corridors, reflected in increased retail activity, more active storefronts, and lower commercial vacancy rates.
3. More affordable and mixed-income housing.
4. Measurable increase in walkability and bikeability.
5. Higher public perception of the planned neighborhoods.
6. Increased trust in City planning processes.

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Neighborhood Framework Plans – Implementation Projects Underway	Projects are underway supporting these plans: <ul style="list-style-type: none"> • Northwest/Grand River • Jefferson Chalmers • Campau/Davison/Banglatown • Warrendale/Cody Rouge • Russell Woods/Nardin Park 	\$35,200,000	Maintaining Existing Assets	FY 2024 – FY 2025	Philanthropy, Federal Grants, Bonds
Neighborhood Framework Plans – Implementation Projects in Planning	<ul style="list-style-type: none"> • Greater Corktown • Delray • Gratiot/Seven Mile • East Warren/Cadieux 	\$51,000,000	Maintaining Existing Assets	FY 2024 - FY2026	Philanthropy, Bonds, Street Fund, State & Federal Grants
Neighborhood Framework Plans – Implementation Projects in Planning	<ul style="list-style-type: none"> • North End • Midwest/Tireman • Greater Warren/Conner • Brightmoor 	\$12,000,000	Maintaining Existing Assets	FY 2023 - FY 2026	State & Federal Grants, Bonds, CDBG
Neighborhood Framework Plans	Continue to develop Neighborhood Framework Plans at a rate of 3-4/year through 2025	\$4,800,000	Maintaining Existing Assets	FY 2024 - FY 2027	PAYGO, Federal Grants
Commercial Corridors	Commercial property preservation & stabilization of key properties identified through framework plans	\$2,000,000	Maintaining Existing Assets	FY 2024 - FY 2025	PAYGO

Joe Louis Greenway Neighborhood Planning Framework Implementation	Implementation of recommendations for the Joe Louis Greenway Framework plan. Plan is in active planning stage	\$10,000,000	New Investment	FY 2024- FY 2026	Federal Grants, Philanthropy
Rouge River Greenway Study	Planning study for the Rouge River Greenway	\$500,000	New Investment	FY 2025	Federal Grants, Philanthropy
Vacant Land Study	Develop citywide maintenance, disposition, and development strategies for vacant land	\$1,000,000	Maintaining Existing Assets	FY 2024	Federal Grants, Philanthropy
Vacant School Stabilization	Stabilize key vacant school buildings in preparation for future redevelopment, prioritizing SNF neighborhoods and strategic areas identified in the Vacant Schools Repurposing Study.	\$2,500,000	Maintaining Existing Assets	FY 2024	PAYGO
Industrial Development Policy and Plan	Develop citywide plan that identifies future vacant land for industrial use and set of policies for all industrial development, including industrial buffering standards, zoning and master plan updates, and industrial design guidelines	\$1,250,000	New Investment	FY 2024	PAYGO

Planning & Development Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Commercial Corridors	Maintaining Existing Assets	PAYGO	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Industrial Development Policy and Plan	New Investment	PAYGO	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Joe Louis Greenway Neighborhood Planning Framework Implementation	New Investment	Federal Grants, Philanthropy	\$ -	\$ 3,000,000	\$ 4,000,000	\$ 3,000,000	\$ -	\$ -	\$ 10,000,000
Neighborhood Framework Plans - Phase 5 & 6	Maintaining Existing Assets	Federal Grants	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 4,800,000
Neighborhood Framework Plan – Implementation Projects Underway	Maintaining Existing Assets	Philanthropy, Federal Grants, Bonds	\$ -	\$ 25,200,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 35,200,000
Neighborhood Framework Plans – Implementation Projects in Planning	Maintaining Existing Assets	Philanthropy, Bonds, Street Fund, State & Federal Grants	\$ -	\$ 42,500,000	\$ 5,500,000	\$ 3,000,000	\$ -	\$ -	\$ 51,000,000
Neighborhood Framework Plans Implementation Phase 4	Maintaining Existing Assets	State & Federal Grants, Bonds, CDBG	\$ 800,000	\$ 2,000,000	\$ 8,000,000	\$ 2,000,000	\$ -	\$ -	\$ 12,000,000
Rouge River Greenway Study	New Investment	Federal Grants, Philanthropy	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Vacant Land Study	Maintaining Existing Assets	Federal Grants, Philanthropy	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Vacant School Stabilization	Maintaining Existing Assets	PAYGO	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Total			\$ 800,000	\$ 79,650,000	\$ 30,200,000	\$ 9,200,000	\$ 1,200,000	\$ -	\$ 120,250,000

Charles H. Wright Museum

Agency Mission and Strategic Priorities

For over half a century, the Charles H. Wright Museum of African American History has dedicated itself to exploring and celebrating the rich cultural legacy of African Americans through exhibits, events, and community engagement. The Museum seeks to open minds and changes lives through the exploration and celebration of African American history and culture. Our vision is of a world in which the adversity and achievement of African American history inspire everyone toward greater understanding, acceptance, and unity.

Description of Assets

Founded in 1965, the Charles H. Wright Museum of African American History is a leading institution dedicated to the African American experience. The Museum has been serving metropolitan Detroit and beyond since 1965. It is one of Detroit's most distinctive and iconic structures. It is located in the heart of Detroit's Midtown Cultural Center at 315 East Warren Avenue and is one of Detroit's most distinctive and iconic structures.



This institution is an internationally recognized leader in the museum field. It houses over 35,000 artifacts and archival materials. In addition to its permanent collections and short-term exhibitions, the Museum is also a vibrant center for community life, offering film screenings and related discussions, live theater, lectures, children's programming, musical performances, health and wellness programming, and more.

The museum features two permanent exhibits and four rotating exhibition areas. In addition, it also features:



And Still We Rise: Our Journey through African American History and Culture, the museum's 22,000 square foot, interactive core exhibit which contains more than 20 galleries that allow patrons to travel over time and across geographic boundaries.



Inspiring Minds: African Americans in Science and Technology: a permanent exhibition focused on S.T.E.M. (science, technology, engineering, and mathematics) concepts for children.

The Louise Lovett Wright and Robert L. Hurst Research Center

The General Motors Theater: A 317-seat facility for live performances, film screenings, lectures, presentations, and more.

A museum store that sells authentic African and African American art, books, and merchandise.

Accomplishments

The Museum is a partner with its neighboring institutions in Midtown—such as the Detroit Institute of the Arts, the Detroit Public Library, the Detroit Historical Museum, and Michigan Science Center—to offer popular public events like Noel Night and Concert of Colors. These relationships promote Midtown as a fun, energetic place to live, work, and play. The Museum’s African World Festival brings over 150,000 people to the neighborhood annually.

Inspiring Minds: African Americans in Science and Technology opened in November 2012 and is a comprehensive, high-tech permanent exhibition highlighting trailblazers, contemporaries, and careers in the fields of science, technology, engineering, and mathematics. This history is brought to life through interactive computer kiosks, a touchscreen video wall, and hands-on activities and play areas teaching basic engineering concepts. Four disciplines of scientific advancement are explored: Physical Sciences, Earth Sciences, Life Sciences, and Technology & Engineering. Significant funding for this permanent exhibit was provided by The Renaissance (MI) Chapter of The Links, Incorporated.

The Museum has always been characterized by the depth of its community engagement. The Museum engages in more than 150 partnerships every year with nonprofits, artists, historians, educators, and social and civic organizations, providing them with resources, space, and marketing support to develop and present programs.

One of the Museum’s signature programs is Camp Africa, a free, six-week S.T.E.A.M. (science, technology, engineering, the arts, mathematics) camp specifically tailored for children from families that might not otherwise have the resources to enroll their children in spring break and summer camps, including low-income households and those in homeless shelters.

The Museum also provides important supplemental educational opportunities for children, teens, and lifelong learners. Through school tours of the Inspiring Minds exhibit and hands-on workshops, the museum is focused on exposing students to the historic legacy of African Americans in S.T.E.M.-related fields.

Recent capital improvements to the Museum include:

Project Name	Project Description	Cost	Project Type	Project Period	Funding Source
Mechanical System	Overhaul of the Museum’s HVAC system. Expected to be completed early 2025	\$8,800,000	Maintaining Existing Assets	In Progress	PAYGO
Flat Roof Replacement	Replacement of roof areas not replaced during the 2020-2021 roof replacement project	\$800,000	New Investment	Completed	PAYGO
Dome Work	Replacement of glass panes and weather sealing	\$400,000	Maintaining Existing Assets	Completed	Bonds
Handicapped Lift	Replacement of lift	\$40,000	Maintaining Existing Assets	Completed	Bonds

Employee Parking Lot	Resurfacing of lot	\$360,000	Maintaining Existing Assets	Completed	Bonds
Staff Kitchen	Renovation of staff kitchen	\$20,000	Maintaining Existing Assets	Completed	Bonds
IT Systems (Computers/Phones)	Upgraded computer and phone systems	\$220,000	New Investment	Completed	PAYGO

Proposed Five Year Capital Plan

Each of the projects outlined below are considered essential to the Museum’s future operations, especially as we continue to recover from the economic effects of the Covid-19 pandemic. They cover necessary repairs and improvements to our core infrastructure, and thus represent many of our most pressing capital needs. Unfortunately, these longstanding needs were put on hold during the pandemic, and as a result their cost and urgency have only increased. However, with sufficient resources, we expect these projects could be completed in the next four to five years.

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Mechanical Electrical Project	Repairs, replacements and improvements to heating and air conditioning, temperature controls, humidity controls, fire mitigation systems, as well as other electrical and engineering systems. Includes a backup generator system.	\$6,200,000	Maintaining Existing Assets	FY 2023 - FY 2025
Façade Repair and Modernization	Improvements to prevent damage related to rain, snow, and other weather events, that also improve energy efficiency.	\$2,200,000	Maintaining Existing Assets	FY 2026
Exterior Lighting Replacement	Replace approximately 40 lamp posts on Museum grounds.	\$750,000	Maintaining Existing Assets	FY 2027
Freight Elevator Replacement	Replace outdated freight elevator.	\$1,100,000	Maintaining Existing Assets	FY 2027
Passenger Elevator Replacement	Replace outdated passenger elevator.	\$700,000	Maintaining Existing Assets	FY 2028
Orientation Theater Structural Repairs	The Museum’s Orientation Theater has endured structural damage due to water exposure and other environmental factors.	\$380,000	Maintaining Existing Assets	FY 2027
Half Circle Driveway at Farnsworth	This project would require structural engineers to evaluate the space and redesign and install a more functional driveway circle.	\$400,000	Maintaining Existing Assets	FY 2028

Charles H. Wright Museum

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Exterior Lighting Replacement	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
Façade Repair and Modernization	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
Freight Elevator Replacement	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Half Circle Driveway at Farnsworth	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Mechanical Electrical Project	Maintaining Existing Assets		\$ 2,600,000	\$ 3,100,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 6,200,000
Orientation Theater Structural Repairs	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000
Passenger Elevator Replacement	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Total			\$ 2,600,000	\$ 3,100,000	\$ 3,100,000	\$ 2,200,000	\$ 2,230,000	\$ 1,100,000	\$ 11,730,000



Agency Mission and Strategic Priorities

Eastern Market leverages its rich history to nourish a healthier, wealthier, and happier Detroit. The following are key missions of the market:

- Reinforce Eastern Market as a unique destination and continue to draw Detroiters as it has for 131 years.
- Make Eastern Market a vibrant hub for a robust regional food system featuring fresh produce, specialty foods, flowers, and healthy eating throughout the year.
- Support independent businesses and help locally owned businesses grow.
- Strengthen Eastern Market as a convivial and welcoming community where everyone wants to visit, shop, and have fun.
- Develop public and private sector partnerships to secure needed investment to make Eastern Market a more compelling urban mixed-use business district.
- Leverage Eastern Market to strengthen the regional food economy by increasing the number of food entrepreneurs and retaining and attracting established food processing and distribution businesses.



Description of Assets



In 2006, the General Services Department (GSD) entered into a Management and Promotion Agreement with Eastern Market Corporation (EMC), a nonprofit corporation established as an umbrella organization to manage the Market facilities, develop, fund, and implement a capital improvement program for the public market, promote the economic development of the district, and leverage Eastern Market as a healthy urban food hub for a robust local food system. The Management and Promotion Agreement was renewed in June 2012 for a ten-year period with the provision for a ten-year renewal term. It was extended for one year in June 2022 and is expected to be extended for an additional nine years by the City Council. In 2017, EMC created a subsidiary, the Eastern Market Development Corporation (EMDC), to oversee real estate development activities and in 2018 adopted Eastern Market Partnership (EMP) as its assumed business name.

Buildings and Grounds

Eastern Market land and facilities are owned by the City of Detroit and under the jurisdiction of its GSD – Recreation Division. The City owns more than 15 acres of Eastern Market, from the Fisher Service Drive to Wilkins Street. Properties covered by the Management and Promotion agreement include the following:

- The main office of Eastern Market is located at 2934 Russell in Detroit.
- Shed #2 is located between Winder and Adelaide
- Shed #3 is located between Adelaide and Division
- Shed #4 is located between Division and Alfred
- Shed #5 is located between Alfred and Brewster
- Shed #6 is located between Alfred and Wilkins
- Two stand-alone restrooms-round house and annex restrooms
- Ten parking lots are located throughout the Market in Squares 2, 5, 6,10, 12, 13, 14, and 16
- The Welcome Center is a two-story building at the corner of Adelaide and Market Street
- The Eastern Market Offices – a one-story structure at the corner of Russell and Wilkins with adjacent garage and storage space

City of Detroit-owned properties in the Eastern Market District include:

- Parking Deck – a three-story structure at the corner of Alfred and Riopelle controlled and operated by the Municipal Parking Department.
- Building complex on one square block north of Wilkins between Russell and Riopelle that houses a fire station and the DFD’s vehicle maintenance building.
- Vacant lot at 3480 Russell Street that is targeted for future development.
- Vacant lot at 3033 Russell St. currently in use as a shuttle parking lot for city employees during the week and market parking on weekends. It is targeted for future development.
- Vacant lot at 1580 Wilkins St. currently in use as a temporary lot for market parking. It is targeted for future development.
- Vacant land at 1923 Division, northeast corner of Dequindre Cut and Division St.

Accomplishments

Project Name	Project Description	Cost	Project Period	Funding Source
Shed 6 Phase I	Renovations completed include roof and lighting replacement, drain repairs, re-painting, and new building signage.	\$360,000	Completed 2019	Federal & State Grants
Riopelle & Adelaide Streetscape Project	New sidewalks, handicap ramps, street lighting, landscaping, planters, bike racks, and benches	\$1,100,000	Completed in early 2020	2017 Road Bonds, Philanthropy
Eastern Market Parking Structure Renovation Project	The City-owned parking structure was renovated and brought back online to provide additional parking to the Market.	\$2,000,000	Completed in summer 2020	PAYGO
Eastern Market Office & Maintenance Building Improvements	The one-story office and maintenance facility at the SE corner of Wilkins and Russell will continue to serve the Market over the next five years as long-term plans for a new facility at that location are developed.	\$200,000	Completed in 2022	PAYGO
Metro Food Accelerator - Phase 1	EMP is redeveloping part of the Metro Cold Storage complex. EMP will invest \$5 million to make 16,000 sq. ft. in the building available for accelerator tenants (emerging food makers).	\$5,000,000	Phase One Completed in 2022	State & Federal Grants, Philanthropy

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Period	Funding Source
Riopelle Reopening from Mack to Erskine	Street construction to reopen Riopelle Street at the north end of the historic Eastern Market.	\$700,000	To be completed in late 2023	Street Fund
Metro Food Accelerator - Phase 2	EMP is redeveloping part of the Metro Cold Storage complex. EMP will invest \$5 million to make 16,000 sq.ft. in the building available for accelerator tenants (emerging food makers).	\$5,000,000	Phase Two to be completed in 2023	Philanthropy, State & Federal Grants
Restroom and Retail Space Development	Another one-story building, the Roundhouse, provides restrooms for market customers. Plans are to renovate with smaller restrooms and a small retail space.	\$200,000	To be completed by Spring 2023	Philanthropy, State & Federal Grants

Proposed Five-Year Capital Plan

EMP coordinates redevelopment opportunities in and around the Eastern Market campus but many of the projects include action and coordination by City of Detroit agencies: GSD-Recreation; DPW; Planning and Development; DWSD; and Municipal Parking. Assistance will also be required from the Detroit Economic Growth Corporation. Eastern Market Partnership identified some of the goals in its Eastern Market 360 Market Capital Improvement Plan and 2025 Strategy for Eastern Market District. Projects were confirmed in the Greater Eastern Market Framework Plan that was published by the City of Detroit Planning and Development Department in December 2019.

- Expand the Eastern Market District to the east and northeast from St. Aubin to Joseph Campau and from Gratiot to Canfield to retain 1.5 million square feet of space for food processing and distribution companies and help provide space for 1.8 million in new residential development space.
- Reverse decades of decline and develop Eastern Market through an aggressive and comprehensive capital improvement plan that will enable the market to realize its untapped social and economic potential and help transform the historic core of Detroit around food.
- Retain and create thousands of jobs in a more robust local food system with a cluster of food production, processing, distribution, and retailing.
- Accelerate business development by attracting more vendors under the sheds and attracting more businesses and residents to the district.
- Improve stakeholder relationships with vendors, residents, and visitors.
- Make the Market a more complete year-round destination by improving facilities for all markets served - wholesale, the Saturday Market, flower and horticulture markets, vendors of merchandise, and the use of the market for special events.
- Develop Eastern Market into an active, year-round center for health, education, economic investment, and diversity.

Eastern Market Capital Improvements

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Phased Streetscape Infrastructure Improvements	Updating streets and sidewalks are needed to ensure pedestrian safety and the safe movement of goods. It is to also help make the core of the market more conducive to a shift towards a higher percentage of retail and housing uses. EMP proposes three phases over the next four years in the area between Wilkins, Fisher Freeway, Rivard and Orleans. The exact phases will be determined by the pace of new investment in the area so that the streetscape projects support development projects that are implemented.	\$3,600,000	New Investment	FY 2025 - FY 2026, FY 2028

Market Garden Historic Site	The relocation of the Ulysses Grant house from the former State Fairgrounds to the southwest corner of the Market Garden for use by the MDNR as an interpretive historical center has been completed. MDNR is now developing detailed plans for renovations and programming for the building as a historic site.	\$1,500,000	Maintaining Existing Assets	FY 2024 - FY 2026
Shed 7	Expansion of our wholesale market to a property at 3445 Russell Street took place in 2022. It pilots our work to create a larger, more fully integrated facility (Shed X) within the next four years. Shed 7 has been a great pilot to show farmers how a modern facility can reduce their costs and increase their sales and become enthusiastic supporters of the Shed X project. EMP will investigate whether a part of state funding can be used for funding a long-term lease or purchase of the Shed 7 property to ensure that this pilot continues until the new facility is online.	\$6,000,000	Maintaining Existing Assets	FY 2024
Shed X	In order to continue the 131-year wholesale market tradition at Eastern Market, a new structure dedicated to wholesale distribution and advanced regionally scaled crop processing is needed. Providing cold storage and docks will greatly increase the effectiveness of our regional wholesale farmer's market. Adding scaled-up regional crop processing – IQF processing (freezing), canning, fresh cut, and commissary services will provide a state-of-the-art complex that will increase the financial sustainability of Michigan growers and make the food system of SE Michigan more resilient.	\$20,000,000	New Investment	FY 2024 - FY 2025

<p>Shed 4 Replacement</p>	<p>Since 2007 EMP has completed major renovation to four of the five Shed structures at Eastern Market. Building an enclosed Shed 4 is needed to provide better market services during the period from November 1 – March 31 when the footprint of the market forces vendors into outdoor spaces that can be greatly impacted by inclement weather.</p> <p>Eastern Market also has the opportunity to create a nationally significant Center for Urban Food Systems by creating office occupancy for EMP offices, the offices of Fair Food Network – a nationally scaled food system change agent as well as two new regional offices of USDA – one dedicated to urban agriculture and the other to food business development.</p> <p>A three-story building is envisioned with space on the third floor available for lease at high end market prices to take advantage of a one-of-kind market location, convenient parking, and a dramatic downtown skyline view.</p>	<p>\$30,000,000</p>	<p>New Investment</p>	<p>FY 2025 - FY 2026</p>
<p>Major Repairs – Sheds and Parking Lots</p>	<p>Major Shed renovations were completed in 2008, 2010, and 2015. To extend useful life of these improvements EMP is stepping up repairs to major building systems and parking lots to reduce life cycle building costs.</p>	<p>\$1,000,000</p>	<p>Maintaining Existing Assets</p>	<p>FY 2024 - FY 2027</p>

Eastern Market Development Projects

Project Name	Project Description	Project Type	Project Period
1923 Division Street Mixed-Use Project	American Community Development (ACD) won development rights in a competitive RFP process and proposes building as many as 120 units at the site with 4,000 sq. ft. of commercial space. EMP proposes joint venturing with ACD in the development of the commercial space so that EMP can add 4,000 sq. ft. to its inventory of affordable commercial space to enable the development of the market district with limited displacement.	New Investment	FY 2025
Early Implementation Projects of the Expansion Area	EMP along with The Nature Conservancy is working with EW Grobbel as well as the Kenyatta Block Club to ensure that this major development not only creates jobs for Detroit residents that improves the quality of life for nearby residents via the use of greenways and good design.	New Investment	FY 2025- FY 2026
FIZ Workforce Housing	EMDC is working with MVAH, an Ohio-based affordable housing developer to build 100-120 units of workforce housing at a site on the east side of St. Aubin in blocks north of Wilkins.	New Investment	FY 2026 - FY 2027
FIZ Senior Housing	EMDC is working with MVAH, an Ohio based affordable housing developer to build 100-120 units of senior housing at the former Campbell School site.	New Investment	FY 2026 - FY 2027
FIZ Early Childhood Education Center	EMDC is working with Detroit Edison Public School Academy (DEPSA) to build an early childhood education center in the former Campbell School building.	New Investment	FY 2024 - FY 2025
Market Garden Supportive Housing	EMDC is working with GROWTH, an Illinois-based affordable housing, nonprofit housing developer to build 45-60 units of supportive housing on a site that EMDC owns along the Dequindre Cut north of Wilkins	Maintaining Existing Assets	FY 2027 - FY 2028

Eastern Market

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1923 Division Street Mixed-Use Project	New Investment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Early Implementation Projects of the Expansion Area	New Investment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIZ Early Childhood Education Center	New Investment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIZ Senior Housing	New Investment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIZ Workforce Housing	New Investment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Repairs – Sheds and Parking Lots	Maintaining Existing Assets		\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
Market Garden Historic Site	Maintaining Existing Assets		\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000
Market Garden Supportive Housing	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Metro Food Accelerator - Phase 2	Maintaining Existing Assets	Philanthropy, State & Federal Grants	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Phased Streetscape Infrastructure Improvements	New Investment		\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 3,600,000
Restroom and Retail Space Development	Maintaining Existing Assets	Philanthropy, State & Federal Grants	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Riopelle Reopening from Mack to Erskine	Maintaining Existing Assets	Street Fund	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shed 4 Replacement	New Investment		\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 30,000,000
Shed 7	Maintaining Existing Assets		\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Shed X	New Investment		\$ 12,000,000	\$ 15,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 20,000,000
Total			\$ 17,900,000	\$ 21,750,000	\$ 21,950,000	\$ 16,950,000	\$ 250,000	\$ 1,200,000	\$ 62,100,000

General Services Department – Parks, Public Spaces, & Recreation

Agency Mission and Strategic Priorities

Mission Statement: The General Services Department (GSD) efficiently supports City departments so they can focus on their core functions and enhances the quality of life for Detroit residents.

GSD is a shared services provider. The Grounds Maintenance Division maintains City-owned grounds, parks, rights-of-way, vacant lots, and the urban forest. The Landscape Design Unit, Parks Development Unit, Public Spaces, and Floriculture Divisions design, build, and develop our parks and other public spaces.

The Parks and Recreation Division connects communities with vibrant and beautiful parks, public spaces, programs, and facilities to effect positive health and wellness. The division provides Detroit citizens core holistic, organized, and informal activities in five core function areas that promote health and wellness lifestyles. These focus areas are athletics, educational enrichment, aquatics, nature-programming, and critical needs such as food distribution, clothing drives, and temporary shelter during adverse weather conditions.

Strategic Capital Priorities

The City Parks and Recreation capital improvements are guided by the five-year Parks and Recreation Improvement Plan. The Department is currently completing a two-year community recreation needs assessment which will be submitted to the State of Michigan's Department of Natural Resources. The Department continues to make progress towards the planning and implementation of the Joe Louis Greenway and the catalytic park design and construction that plays a critical role in the success of the Strategic Neighborhood Fund. The Department is also executing strategies for becoming a sustainable high-performance organization. The plan calls for the institution of planning and analysis systems, standard operating procedures, lean production workflows, and performance management. The Department's Office of Sustainability is currently completing energy audits at City facilities to identify energy-saving opportunities to help understand ways to use energy more efficiently, provide safer facilities, and reduce utility costs.

GSD's parks and recreation capital priorities are guided by the following plans and strategies:

- Five-Year Parks and Recreation Improvement Plan, including the Joe Louis Greenway Capital Budget Plan
- Vehicle Replacement Plan (for parks maintenance and construction vehicles)
- Five-Year Facilities Priorities (for recreation centers and third-party operated assets)

Description of Assets

The General Services Department oversees the following recreational assets. This list is representative and not exhaustive.

- 300 parks and public outdoor spaces
- 29 facilities and parks managed by third-party operators

The City's park amenities are many and varied, including courts and fields (soccer, baseball, football, cricket, volleyball, tennis, horseshoes, gaga ball, and pickleball), comfort stations, splash pads, playscapes, walking trails and bridges, picnic shelters, grills, etc.

GSD also manages the contracts for all third-party operated assets, such as golf courses, marinas, cemeteries, the Aretha Franklin Amphitheatre, and recreation centers no longer operated by the City.

Accomplishments

Project Name	Project Name	Cost	Project Type	Project Period	Funding Source
Recreation Center Improvements	State of good repair improvements for various recreation center locations. Improvements such as entry way renovations, tuckpointing for exterior block windows, mini libraries, HVAC, mechanical, and parking lots.	\$6,650,000	Maintaining Existing Assets	Complete	Bonds
Hart Plaza	Urgent concrete repairs and electrical improvements.	\$141,339	Maintaining Existing Assets	Completed	Bonds
Ongoing Park Improvements	Multi-sport parks improved: Jayne, Palmer, Romanowski, Rouge. CIP Phase 2 parks: Stoepel No. 1, Fargo-Oakfield.	\$5,921,702	Maintaining Existing Assets	Completed	Bonds
Belle Isle Water Line Replacement and Repair	Waterline replacement/repairs performed by GSD.	\$500,000	Maintaining Existing Assets	Completed	Bonds
Golf Courses	Irrigation systems, waterline repair, HVAC repair, new fencing, bunker renovations, asphalt work, interior renovations, tee renovations.	\$2,771,340	Maintaining Existing Assets	Completed	Bonds

Projects in Progress

Project Name	Project Name	Cost	Project Type	Project Period	Funding Source
Northwest Activities Center (NWAC)	Northwest Activities Center state of good repair improvements, including elevator, fire alarm system, HVAC, and interior renovation for Goal Line program.	\$3,750,000	Maintaining Existing Assets	FY 2022 - FY 2023	PAYGO
Joe Louis Greenway Construction (Conrail Phase 1)	Construction of first phase of Joe Louis Greenway in between Davison Freeway and Interstate 94 on Detroit's west side.	\$30,400,000	New Investment	In Progress	Bonds, Philanthropy, State & Federal Grants
Aretha Franklin Amphitheatre	In partnership with Detroit Riverfront Conservancy and the Detroit Economic Growth Corporation, various improvements are proposed for this facility.	\$5,000,000	Maintaining Existing Assets	In Progress	PAYGO
Henderson Seawall	Seawall and bank stabilization	\$2,250,000	Maintaining Existing Assets	In Progress	Bonds
Riverfront Asset Study	Evaluation of riverfront assets for potential uses	\$1,000,000	Maintaining Existing Assets	In Progress	Bonds
Healthy Urban Forest	10,000 trees removed; 3600 trees (out of 10,000 goal) planted. Current street tree inventory is 174,815 trees.	\$9,700,000	Maintaining Existing Assets	In Progress	Street Fund
Hart Plaza	Additional concrete repairs and electrical improvements	\$3,800,000	Maintaining Existing Assets	In Progress	Bonds
Lenox Center Buildout	Construct a new 10,000 sq. ft. community center	\$6,680,000	New Investment	In Progress	Bonds
Golf Courses	Rackham, Rouge & Chandler courses tee renovations, irrigation systems, and fence replacements.	\$2,770,000	Maintaining Existing Assets	In Progress	Bonds

Recreation Center Renovations	Renovations for Clemente, Crowell, Heilmann, Butzel, and Coleman recreation centers.	\$5,940,000	Maintaining Existing Assets	In Progress	Bonds
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Units of Service

Sample Park Amenity	Installation Cost	Annual Maintenance Cost
Playground - large	\$125,000	\$6,250
Picnic Shelter - medium	\$90,000	\$225
Basketball court - junior court	\$65,000	\$1,625
Park tree	\$1,200	\$20
Fitness pad	\$60,000	\$3,000
Horseshoe pits	\$7,500	\$187
Cricket field	\$160,000	\$1,600
Soccer field - youth size U8	\$35,000	\$700
Landscape bed (per SF)	\$55	\$1.10

Proposed Five-Year Capital Plan

GSD, in partnership with the Office of Development and Grants, has begun to fine tune its strategy of targeting City investments in a way that is driven by residents and catalyzes even greater investment from philanthropic, corporate, and other public partners at the state and federal levels.

Project Name	Project Name	Estimated Cost	Project Type	Project Period	Funding Source
Improvements to City Parks	Improvements to City parks according to the Parks and Recreation Strategic Plan	\$65,000,000	Maintaining Existing Asset	FY 2023 - FY 2028	PAYGO, State & Federal Grants
Regular Replacement of Park Amenities	Annual capital reinvestment to replace park components between major park renovations.	\$2,500,000	Maintaining Existing Assets	FY 2024- FY 2028	Bonds

Joe Louis Greenway Future Phases	<p>Construction of the Joe Louis Greenway, which will unify Detroit's neighborhoods, people, and parks.</p> <p>This estimated amount is for the FY 2024 - FY 2028 five-year period and does not include funds already allocated through FY 2023. The current estimated cost for the Greenway is \$240.3 million.</p>	\$195,000,000	New Investment	FY 2023 - FY 2028	Philanthropy, State & Federal Grants, Bonds, PAYGO
Joe Louis Greenway Maintenance & Security Equipment	Equipment and vehicles to maintain and secure the Joe Louis Greenway.	\$4,265,000	New Investment	FY 2024 - FY 2028	PAYGO
Recreation Center Improvements	Improvements to bring GSD Recreation centers to a state of good repair	\$60,000,000	Maintaining Existing Assets & New Investment	FY 2023 - FY 2028	PAYGO, Bonds
Hart Plaza	Improvements based on the East Riverfront Assessment Study.	\$18,000,000	Maintaining Existing Assets	FY 2023 - FY 2028	PAYGO
Aretha Franklin Amphitheatre Phase 2	Construct additional bathrooms that are architecturally compliant with historic designation requirements, as well as additional improvements based on the East Riverfront Assessment Study.	\$6,070,000	Maintaining Existing Assets	FY 2024, FY 2026 - FY 2028	PAYGO
Marinas & Harbors	Improvements to bring third-party operated marinas and harbors into a state of good repair.	\$27,300,000	Maintaining Existing Assets	FY 2024 - FY 2028	PAYGO
Rouge, Chandler, and Rackham Golf Courses	State of good Repair: parking lot repairs, tee renovations, landscape upgrades, bathroom renovations, and new pro shop.	\$4,320,000	Maintaining Existing Assets	FY 2024 - FY 2026	PAYGO

General Services - Parks

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Hart Plaza	Maintaining Existing Assets	Bonds	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hart Plaza	Maintaining Existing Assets	PAYGO	\$ 1,367,150	\$ 2,500,000	\$ 2,300,000	\$ 4,000,000	\$ 4,000,000	\$ 5,200,000	\$ 18,000,000
Healthy Urban Forest	Maintaining Existing Assets	Street Fund	\$ 9,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Henderson Seawall	Maintaining Existing Assets	Bonds	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements to City Parks	Maintaining Existing Assets	PAYGO, State & Federal Grants	\$ 24,070,000	\$ 14,800,000	\$ 12,850,000	\$ 12,850,000	\$ 12,625,000	\$ 11,875,000	\$ 65,000,000
Joe Louis Greenway Maintenance & Security Equipment	New Investment	PAYGO	\$ -	\$ 1,365,000	\$ 1,050,000	\$ 750,000	\$ 550,000	\$ 550,000	\$ 4,265,000
Marinas & Harbors	Maintaining Existing Assets	PAYGO	\$ -	\$ 5,300,000	\$ 6,000,000	\$ 12,000,000	\$ 2,800,000	\$ 1,200,000	\$ 27,300,000
Riverfront Asset Study	Maintaining Existing Assets	Bonds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rouge, Chandler, and Rackham Golf Courses	Maintaining Existing Assets	PAYGO	\$ -	\$ 520,000	\$ 1,300,000	\$ 2,500,000	\$ -	\$ -	\$ 4,320,000
Regular Replacement of Park Amenities	Maintaining Existing Assets	Bonds	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Joe Louis Greenway Future Phases	New Investment	Philanthropy, State & Federal Grants, Bonds, PAYGO	\$ 15,200,000	\$ 30,000,000	\$ 40,800,000	\$ 24,000,000	\$ 40,200,000	\$ 60,000,000	\$ 195,000,000
Joe Louis Greenway (Conrail Phase 1)	New Investment	Philanthropy, State & Federal Grants, Bonds, PAYGO	\$ 30,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northwest Activities Center (NWAC)	Maintaining Existing Assets	PAYGO	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lenox Center Buildout	New Investment	Bonds	\$ 6,680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Center Improvements	Maintaining Existing Assets & New Investment	PAYGO, Bonds	\$ 2,650,000	\$ 9,200,000	\$ 24,000,000	\$ 11,000,000	\$ 12,000,000	\$ 3,800,000	\$ 60,000,000
Recreation Center Renovations	Maintaining Existing Assets	Bonds	\$ 5,940,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aretha Franklin Amphitheatre	Maintaining Existing Assets	PAYGO	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aretha Franklin Amphitheatre Phase 2	Maintaining Existing Assets	PAYGO	\$ -	\$ 3,100,000	\$ -	\$ 1,100,000	\$ 1,000,000	\$ 870,000	\$ 6,070,000
Golf Courses	Maintaining Existing Assets	Bonds	\$ 2,770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 114,577,150	\$ 67,285,000	\$ 88,800,000	\$ 68,700,000	\$ 73,675,000	\$ 83,995,000	\$ 382,455,000

Detroit Historical Society

Agency Mission and Strategic Priorities

The mission of the Detroit Historical Society is simple:

The Detroit Historical Society tells Detroit's stories and why they matter.

The Detroit Historical Society (DHS) is an independent, Michigan nonprofit corporation whose purpose is to educate and inspire its community and visitors by preserving and portraying the region's shared history through dynamic exhibits and experiences.



Description of Assets



Cobblestone streets, 19th century stores, an auto assembly line, toy trains and a fur trading post from the 1700s are only a few of the wonders visitors see at the Detroit Historical Museum. For over 85 years, the Museum has chronicled the life and times of the region, safeguarding its rich history. Here is “the history of its history.”

World class cities contain world class cultural institutions, and Detroit certainly shares this distinction. The Detroit Historical Society operates two of Detroit's museums dedicated to the history of Detroit and southeast Michigan and preserves and maintains over 250,000 artifacts that tell our city's great stories, proudly representing our city's past, present and future.

The DHS manages the daily operations of the Detroit Historical Museum, the Dossin Great Lakes Museum, the Collections Resource Center and the related gift shops. The Museums and Collections Resource Center buildings are owned by the City of Detroit.

The **Detroit Historical Museum** opened its current building in 1951 at 5401 Woodward Avenue in the city's Cultural Center Historic District in Midtown Detroit. It chronicles more than 300 years of our region's history from our cobblestone streets, to fur trading and early industry, to being America's Motor City, the Arsenal of Democracy, a region full of innovators and innovation, to exhibiting stories that are difficult to talk about such as the civil disturbance of 1967, and much more.

Dossin Great Lakes Museum, built in 1959, is located at 100 Strand on Belle Isle. The museum is dedicated to highlighting stories about the Great Lakes. The museum showcases individuals who traveled, worked, spent recreation time and their lives in and around the Great Lakes as well as the boats, ships and all other vessels who traveled the Great Lakes, with a special emphasis on Detroit's role in regional and national maritime history.



The **Collections Resource Center** is located on the grounds of Historic Fort Wayne. The collection of over 250,000 unique items is the largest collection of artifacts stored in a wood framed building in the country.

Accomplishments

Project Name	Project Description	Cost	Project Type	Project Period	Funding Source
Detroit Historical Museum Improvements	Replacement of handicap elevator, loading dock lift improvements	\$46,875	Maintaining Existing Assets	Completed	Bonds, PAYGO
Dossin Great Lakes Museum Improvements	Improvements to HVAC system, fire safety system, parking lot, AV equipment, security systems, and roof.	\$115,430	Maintaining Existing Assets	Completed	Bonds, PAYGO
Collections Resource Center Improvements	Improvements to security systems, HVAC, electrical system, and purchase of ARC eye 3D camera for digitization of large artifacts	\$162,765	Maintaining Existing Assets	Completed	Bonds, PAYGO

Projects in Progress

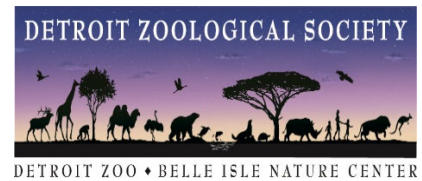
Project Name	Estimated Cost	Project Type	Project Period
DGLM Museum Expansion	\$2,500,000	New Investment	FY 2023

Proposed Five-Year Capital Plan

Project Name	Estimated Cost	Project Type	Project Period
DHM Frontiers to Factories Permanent Exhibit Update	\$237,000	New Investment	FY 2023 - FY 2026
DHM Third floor employee bathrooms	\$18,000	Maintain Existing Assets	FY 2023 - FY 2024
DHM Exterior Overhand Soffit Repair	\$28,000	Maintain Existing Assets	FY 2024
DHM Legends Plaza Additions	\$17,000	New Investment	FY 2024
DHM - D67 Exhibit - Make Permanent Exhibit	\$120,000	New Investment	FY 2024
DHM - Streets of Old Detroit - Adding Guide by Cell Narration	\$60,000	New Investment	FY 2024
DHM - Motor City Music Redesign and Update	\$150,000	Maintain Existing Assets	FY 2025
DHM - Convert Gallery of Innovation to Detroit City of Champions Sports Themed Exhibit	\$40,000	New Investment	FY 2024
DHM - Gallery of Culture Refresh and Update	\$100,000	Maintain Existing Assets	FY 2026
DHM - 3rd Floor Conversion to Exhibit Space	\$100,000	New Investment	FY 2027
DGLM Miss Pepsi Pavilion	\$25,000	Maintain Existing Assets	FY 2023 - FY 2024
DGLM Electric Upgrades + Generator	\$30,000	New Investment	FY 2024
DGLM Lighting Conversion to LED	\$20,000	Maintain Existing Assets	FY 2024
DGLM Marcks Theater Upgrade	\$100,000	Maintain Existing Assets	FY 2024
DGLM Outdoor Enhancement - Phase II	\$750,000	New Investment	FY 2025
CRC Roof Rehabilitation	\$2,500,000	Maintain Existing Assets	FY 2026
CRC Boiler Replacement	\$150,000	Maintain Existing Assets	FY 2024

Historical Society

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
CRC Boiler Replacement	Maintaining Existing Assets		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
DGLM Electric Upgrades + Generator	New Investment		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
DGLM Lighting Conversion to LED	Maintaining Existing Assets		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
DGLM Marcks Theater Upgrade	Maintaining Existing Assets		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
DGLM Miss Pepsi Pavilion	Maintaining Existing Assets		\$ 10,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
DGLM Museum Expansion	New Investment		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DGLM Outdoor Enhancement - Phase II	New Investment		\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
DHM - 3rd Floor Conversion to Exhibit Space	New Investment		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
DHM - Convert Gallery of Innovation to Detroit City of Champions Sports Themed Exhibit	New Investment		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
DHM - D67 Exhibit - Make Permanent Exhibit	New Investment		\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
DHM - Gallery of Culture Refresh and Update	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
DHM - Motor City Music Redesign and Update	Maintaining Existing Assets		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
DHM - Streets of Old Detroit - Adding Guide by Cell Narration	New Investment		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
DHM Exterior Overhand Soffit Repair	Maintaining Existing Assets		\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
DHM Frontiers to Factories Permanent Exhibit Update	New Investment		\$ 50,000	\$ 25,000	\$ 106,000	\$ 106,000	\$ -	\$ -	\$ 237,000
DHM Legends Plaza Additions	New Investment		\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
DHM Third floor employee bathrooms	Maintaining Existing Assets		\$ 24,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
CRC Roof Rehabilitation	Maintaining Existing Assets		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 5,084,000	\$ 633,000	\$ 1,006,000	\$ 206,000	\$ 100,000	\$ -	\$ 1,945,000



Detroit Zoological Institute

Agency Mission and Strategic Priorities

The Detroit Zoological Institute is the charter-mandated entity responsible for the operation of the Detroit Zoo and the Belle Isle Nature Center. By contract with the City, the Institute's operations and assets are governed and managed by the Detroit Zoological Society (DZS). The vision of the DZS is *"The DZS will be a force for positive change in a world where animals and nature are valued, understood, and protected by all people."* The mission of the DZS is to create meaningful connections between people, animals, and the natural world so all can thrive.

As part of strategic planning, the DZS management team is developing a long-term physical master plan for the Zoo under the direction of our newly appointed Executive Director, Dr. Hayley Murphy, which will include new exciting capital projects and much needed infrastructure maintenance. The DZS will continue to build upon our leadership in conservation, animal welfare, education, and environmental sustainability, which will be reflected in upcoming capital projects.

Many master plan projects, in particular animal habitat projects, are intended to be funded through private donors. Infrastructure projects, however, are often difficult to fundraise for. The City of Detroit, through ownership of all assets at both facilities, plays an important part in advancing the mission of the DZS.

Animal habitat enhancements and guest-focused projects are at the core of what our capital agenda focuses on here at the DZS, but they cannot be completed without updating the underlying infrastructure. Maintaining, preserving, and updating the Detroit Zoo and the Belle Isle Nature Center infrastructure is how the DZS's mission and values can be achieved to aid the community's advancement.

Description of Assets

The **Detroit Zoo**, opened to the public in 1928, is the larger of the two locations operated by the Detroit Zoological Society. It consists of 125 acres located approximately 12 miles northwest of downtown Detroit, just north of I-696 and west of Woodward, in Royal Oak.

Built in the 1920s and '30s, the Detroit Zoo is noted as the first zoo in the United States to use bar-less exhibits extensively, reflecting its design by Carl Hagenback, generally recognized as the most important historical influence on 20th century zoo design. The Zoo is a natural habitat for more than 2,700 animals and 700 varieties of trees, shrubbery and flowering plants.

In the last 30 years, a number of major new facilities, exhibits and attractions have been built and opened to the public.

In 2020 the solar pavilion, funded and in partnership with DTE Energy, was installed. The pavilion sits between the red panda habitat and Coney Island. The solar pavilion is estimated to produce 250 volts of electricity daily.



In September 2019, the Devereaux Tiger Forest opened to the public. The habitat occupies 1 acre in the Detroit Zoo's Asian Forest across from the Holtzman Wildlife Foundation Red Panda Forest. The space has been reimagined to closely mirror the tigers' native landscape of far eastern Russia with natural elements essential to tigers, including elevated vantage points, open spaces, wooded areas, pools, a waterfall, and a "catnap" cave.

In 2018, the SmartFlower was installed, which provides energy to the carousel. In the winter, when the carousel is not operating, the 5,000 kWh of electricity the SmartFlower produces can be diverted into other areas in the Zoo. This is the first SmartFlower in the state of Michigan.

In 2017, DZS completed construction on an anaerobic digester that converts animal and food waste to energy. This complex provides a renewable energy source that helps to power the Ruth Roby Glancy Animal Hospital Complex. This sustainability project was funded through foundation grants and private donations. The anaerobic digester is a vital component of the DZS Greenprint, our comprehensive strategic plan to improve our facilities and daily practices and reduce our energy resource needs and impact on the environment.

In April 2016, the Polk Penguin Conservation Center opened to the public. Noted as the most extraordinary center for penguins in the world, the facility includes a 326,000 gallon, 25-foot-deep aquatic area for the more than 70 penguins to explore. The 33,000 square-foot building has an underwater gallery with vast acrylic windows and two acrylic tunnels to provide breathtaking views of the birds above, around, and below, and allows guests to get nose-to-beak with the charismatic birds. A permeable pavement parking lot was also added.



In June 2015, the Cotton Family Wolf Wilderness was introduced to the public. This 2-acre naturalistic habitat features grassy hills and meadows, native Michigan trees, a flowing stream and pond, and other areas from which the wolves can survey and explore their surroundings. Visitors can see the two gray wolves up-close through glass viewing areas inside and outside the historic Log Cabin.

The Jane and Frank Warchol Beaver Habitat opened in 2012, providing a naturalistic habitat for American beavers to explore and call home. Also in 2012, the Cotton Family Wetlands opened, which includes 3 boardwalks on which visitors traverse the wetlands and observe wildlife. The boardwalk is composed of 7,200 square feet of recycled decking that floats on the water and is held in place by posts.

In summer 2007, the African Grasslands project re-themed and reinterpreted the African section of the Zoo and returned warthogs to the Detroit Zoo. In addition, the Giraffe Encounter, an elevated viewing platform overlooking the giraffe habitat, made its debut. The attraction brings visitors to eye level with the Zoo's tallest creatures, enabling them to see nature's longest eyelashes up close! A limited number of visitors each day have the opportunity to hand-feed the giraffes at this unique immersive experience.

The Australian Outback Adventure, a fun, walk-through, immersive habitat, opened in May 2006, providing a memorable, up-close-and-personal opportunity for visitors to walk among kangaroos and wallabies in their simulated home Down Under.

The Ford Education Center opened in October 2005. The 38,000-square-foot building dramatically expands the original Zoo Classroom, which was a mobile home in the parking lot! This facility is the headquarters for the Madeleine Berman Academy for Humane Education, and also houses four interpretive studios, a humane science lab, arts and crafts studio, and a 4D theatre and library/resource center. Also permanently housed in the Ford Education Center is the Wild Adventure Ride, a popular attraction that helps guests see the world through the eyes of wild animals.

The state-of-the-art Ruth Roby Glancy Animal Health Complex opened in May 2004. The 18,000-square-foot building replaces the 50-year-old Holden Hospital as the primary veterinary care center for the Institute's resident population of wildlife. The facility is composed of a central treatment room surrounded by radiology, surgery, a clinical pathology laboratory for running tests and a pharmacy.

Other areas include an ICU/nursery for critical care, a laboratory for water quality technicians, a necropsy facility and quarantine areas for new animals.

In 2001, the Arctic Ring of Life opened to much fanfare as the largest and most unique polar habitat in any zoo. It received the "Significant Achievement Award" in 2003 from the Association of Zoos and Aquariums (AZA) and was voted the #2 best zoo exhibit by "America's Best Zoos: A Travel Guide for Fans and Families" in 2008.

In 2000, the National Amphibian Conservation Center opened to the public, and was recognized as the "Best New Exhibit" in the United States by the AZA. The \$6-million, 12,000-square-foot facility is fully integrated into a re-creation of a two-acre Michigan wetland area called Amphibiville. The attraction features hundreds of amphibians and highlights the critical role these fascinating creatures play in the world. *The Wall Street Journal* called it "Disneyland for toads!"



The Wildlife Interpretive Gallery, winner of an Association of Zoos and Aquariums National Significant Achievement Award, opened in 1995. It is a multi-sensory gallery designed to help visitors understand, appreciate and celebrate wildlife. It includes a gallery for the DZS' permanent fine art collection, a changing exhibit gallery, a spectacular indoor Butterfly and Hummingbird Garden, and Science-On-a-Sphere, the spherical display technology developed by NOAA and NASA.

The Chimpanzees of Harambee opened in 1989; in April 1996, gorillas returned to the Zoo for the first time in 15 years, and this complex was renamed the Great Apes of Harambee. The exhibit is one of the finest and largest habitats of its kind in the world. Scenic overlooks provide a variety of opportunities to view chimpanzees and gorillas in multi-acre environments closely resembling their natural habitats.

In 1977, the Free-Flight Aviary opened. Other significant exhibits include the Penguinarium (1968), Holden Museum of Living Reptiles (1960), barnyard, snow monkeys, prairie dogs (renovated in 1999), bear dens (renovated in 2017), wolverines (renovated in 2001), giraffes (renovated in 1994 and expanded in 2017), Amur tigers, African lions, Grevy's zebras, Bactrian camels, river otters (1998, expanded in 2017), and a variety of other endangered species habitats.

Among the Zoo's many features are the much-photographed Rackham Memorial Fountain, the popular Tauber Family Railroad – completely renovated and renamed in 2008 thanks to a major financial gift from the Tauber Family Foundation – and an extensive wayfinding signage and interpretive graphics system designed to educate our visitors.

We have also implemented in 2018 a mobile map app, which visitors can scan with their smartphones upon entering the Zoo to help find a full layout of the Zoo grounds including the ability to identify nearby eating options, animal exhibit locations, restrooms and the like.

A new front entrance, provided through Michigan State highway funding during the construction of I- 696, was opened in 1986, and included a four-story parking garage, which increased total parking capacity to over 2,000 spaces. The largest parking lot was completely resurfaced in 2008, improving the guest experience and dramatically simplifying ingress and egress.

Support facilities include five (5) refreshment stands (and 7-12 seasonal service carts), one (1) year-round gift shop, one (1) seasonal gift shop, seven (7) service and two (2) railroad stations.

Belle Isle Nature Center: The Belle Isle Nature Center (BINC), located on the Belle Isle State Park, offers the perfect location for educational, environmental, and natural experiences. Visitors are able to get an insider's view of an actual beehive, watch native and migratory birds as they feed, and get up- close with many species native to southeastern Michigan. The BINC truly lives its mission of "Bringing the wilds of Michigan to the heart of Detroit!" The BINC's 10,000 square-foot building was first renovated by the DZS in 2013, when more than \$1 million in infrastructure upgrades were made. Electrical, irrigation, paving, lighting, landscaping, and security systems were improved.



Currently, a complete renovation of all the habitats is underway, including additions of an interactive children's pop-up display, larger and immersive mudpuppy, snake, and bullfrog exhibits, and many other habitat and educational expansions. Several interactive displays and exhibits are being installed to educate guests on urban wildlife native to city life, such as a walk-through sewer tunnel and a large bay window to surround guests with nature while remaining inside the building. The focus on urban wildlife will be even more clear and compelling, shaping the guest experience with new and upgraded habitats, interactive technologies and programming, informative signage and improved flow throughout the facility. The exterior phase is now underway, which includes several enhancements to the rear yard area of the Nature Center. The entire project is anticipated for completion this fall of 2022. The \$2.5 million project is

being supported from a greater DZS capital campaign.

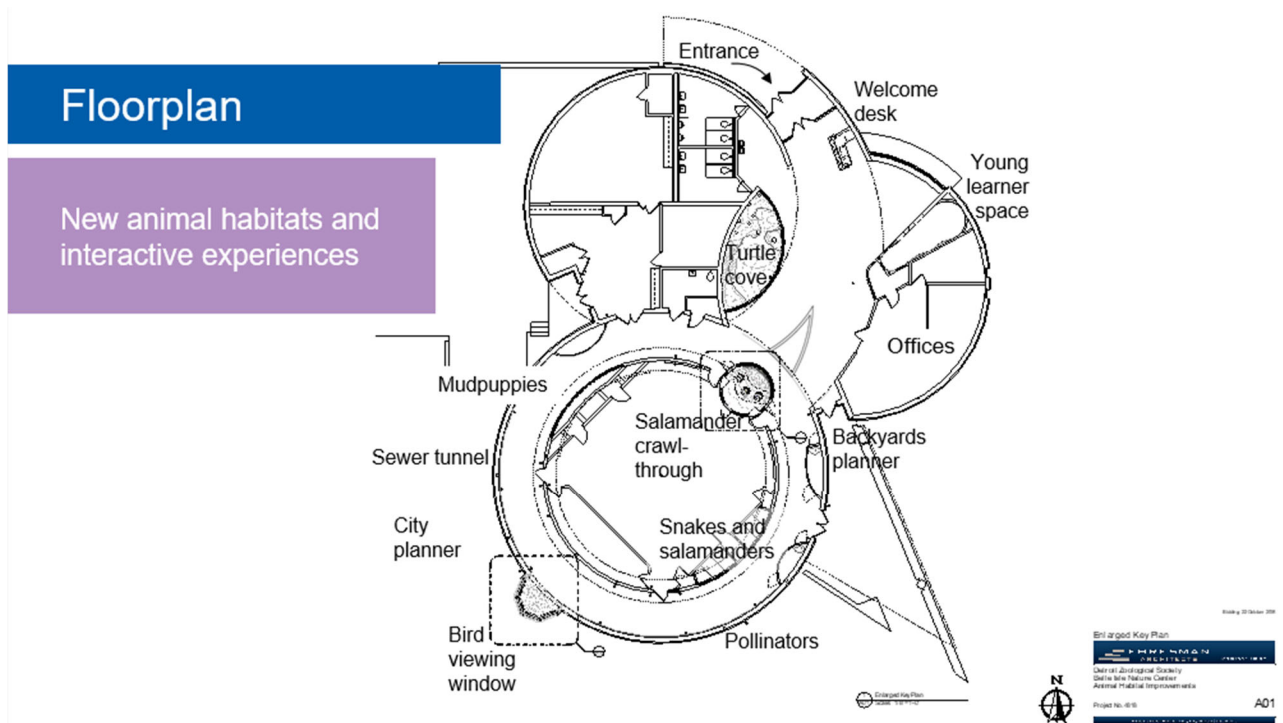


Figure 1: Belle Isle Nature Center Updated Floorplan

Projects in Progress

In addition to renovating the Belle Isle Nature Center located on Belle Isle in Detroit described above, the DZS is currently pursuing the following projects:

- **Arctic Ring of Life Path:** The ARL path construction is underway and includes replacing 22,000 square feet of hard surface. The project consists of removing the existing concrete pavement and installing new permeable pavers. The Tundra side is to be complete early fall with starting of the pack ice side to follow. Pack ice side to be completed early winter.
- **Wildlife Interpretive Gallery (WIG):** The project is separated into two phases for construction. Phase one is underway; some portions of phase one are complete, and others are in progress. Modifications to the butterfly garden are complete. A new living wall, lighting system, installation of a permeable paver stroller parking area, and flat sections of the roof have been modified. Replacement of boilers with new high-efficiency boilers is currently being installed. Design for phase two is underway, and it includes new artwork displays with enhanced lighting and air quality corrections beginning January 2023.
- **Perimeter Camera Project:** The project has been on hold while DZS worked with the grant provider to fine tune related language. Approval was initiated to proceed. This project will resume in September and be completed in the late fall of 2022. The cameras will provide security

surveillance of the entire Zoo perimeter and provide analytics to help us discern the order of penetration occurrences.

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period
KidZone	KidZone is collection of new installations "for children to play, make memories, experience the wonder of wildlife and learn about the natural world." Includes a barnyard, animal habitats, a Gathering Zone, and a Play Zone.	\$20,000,000	New Investment	FY 2024 - FY 2025
Physical Infrastructure	Improvements to water infrastructure, HVAC systems, fire detection and suppression systems, pathway repairs, improvements to stabilize the water tower, stormwater management investments, and roof replacements.	\$27,500,000	Maintaining Existing Assets	FY 2024 - FY 2028
Guest Experience Projects	Relocation of the southern cassowary habitat to accommodate KidZone construction, renovation of the Zoo's main entrance, improvements to the Rackham Memorial Fountain, and redesign of the mall road around the fountain.	\$7,500,000	Maintaining Existing Assets	FY 2025 - FY 2027

Detroit Zoo

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Guest Experience Projects	Maintaining Existing Assets		\$ -	\$ -	\$ 2,500,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ 7,500,000
KidZone	New Investment		\$ -	\$ 12,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 20,000,000
Physical Infrastructure	Maintaining Existing Assets		\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,500,000	\$ 6,000,000	\$ 6,000,000	\$ 27,500,000
Total			\$ -	\$ 17,000,000	\$ 15,500,000	\$ 8,500,000	\$ 8,000,000	\$ 6,000,000	\$ 55,000,000

Detroit Fire Department

Agency Mission and Strategic Priorities

The mission of the Detroit Fire Department is to provide a safe environment for our citizens and visitors through public education, enforcement of fire codes, and deployment of efficient emergency response resources. The Detroit Fire Department’s goals and objectives are to protect life and property.

The Department adheres to industry best practice and national codes to develop, implement, and continually train to provide the most effective and efficient services in the following areas:

- Fire prevention
- Emergency medical services
- Fire suppression
- Hazardous materials response
- Public instruction
- Mutual aid to the surrounding communities

The guiding principles of the Department are:

- Measurement and tracking of operations in parallel with data-driven decision-making
- Transparency and accountability of the administration to Department customers and the public
- Continuous process improvement and best practice modeling

The Department’s strategic capital priorities, based on the assessment findings, are:

- Providing the City of Detroit with excellent fire and medical response
- Provide a maintenance schedule of all assets necessary to fire stations, the training academy, the repair shop, and quartermaster facilities, including emergency equipment and machinery.
- Consolidation of job duties and assets through co-location
- Maximizing use of municipal facilities and equipment to achieve operating economies
- Complying with the Department of Homeland Security plan addressing an effective Area Maritime Transportation Security Plan (AMSP)

Description of Assets

The Detroit Fire Department currently operates out of 35 fire stations located throughout the City and has one station that is slated for renovations starting in FY23. The Detroit Fire Headquarters was once located on Larned Street in Downtown Detroit. On July 8, 2013, it moved to the Detroit Public Safety Headquarters, at 1301 Third Street. The Department also has a training facility located at 10200 Erwin Street which has a burn tower simulator and specialized training equipment, to help to maintain all our employees training requirements.

The Detroit Fire Department **response vehicles** are as follows:

35 Engines	2 Fire Boats
18 Trucks	1 Command Post
8 Squads	1 Mass Causality Incident Trailer
41 Ambulances	2 Light and Air Units
2 Hazmat	2 Foam Trailers
1 Airport Crash	1 Trench Rescue Trailer

Detroit Fire Department Facilities

Address	Engine #	Ladder #	Squad #	Chief #	Medic #	Special
111 W. Montcalm	1					
3062 Russell				1	8	Hazmat 1 & 2
3737 E. Lafayette	9	6			21	
435 W. Alexandrine		20	2		6	
18140 Joy	55	27		2	5	
6330 W. Chicago	42	21			2	
6345 Livernois	34					
6830 McGraw		22				
13960 Burt	57					
15121 Greenfield	53	25			17	
16543 Meyers	30				3	
16825 Trinity	54	26			4	
17800 Curtis	59		1	4	22	
109 Kenilworth	35				20	
1697 W. Grand			4		7	
6100 2nd Avenue	17	7		5		
8700 14th	39				1	
11740 E. Jefferson	32			6	23	
1820 E. Grand			3			
2200 Crane		14			12	
5010 Rohns	41				14	
5029 Manistique	52	31				
1041 Lawndale	33	13				
2300 S. Fort	48				11	
4700 W. Fort	27	8		7	19	
7600 W. Jefferson – Out of Service	29					
13939 Dexter	40	17			10	
18236 Livernois			5		18	
18601 Ryan	56				16	
35 W. Seven Mile	44	18		8		
10101 Knodell	46					
10645 Shoemaker			6		13	
10801 Whittier	58				24	

12981 Houston Whittier	50	23		9	15	
19701 Hoover	60					
2820 Central	37				9	
17471 Mt. Elliot – Out of Service	47	30				
10200 Erwin – Regional Training Center						

Accomplishments

Project Name	Project Description	Cost	Project Type	Project Period	Funding Source
DFD Improvements*	State of Good Repair for various DFD locations. Improvements such as boiler and window replacement, generators, HVAC, exercise equipment, and fireboat renovation.	\$4,200,000	Maintaining Existing Assets	Complete	Bonds, PAYGO
Burn Simulator	Live burn simulator for firefighters	\$1,099,770	New Investment	Complete	PAYGO, Grant
Portable Radios	515 new portable radios with an accountability system	\$2,100,000	New Investment	Complete	PAYGO, Grant
Cascade Systems	14 new air bottle filling stations	\$744,085	New Investment	Complete	PAYGO, Grant
Multi-Parameter Monitor/Defibrillator	30 cardiac monitor and defibrillator	\$911,777	New Investment	Complete	PAYGO, Grant
Diesel Exhaust Systems	36 stations receiving new exhaust systems	\$1,099,632	New Investment	Complete	PAYGO, Grant
Port Security Fast Rescue Vessel	Port Security Vessel to improve port-wide maritime security risk and rescue	\$474,000	New Investment	Complete	PAYGO, Grant
Automated External Defibrillator (AED)	Purchase 100 AEDs to be compatible with the new Cardiac Monitors	\$ 292,069	New Investment	Complete	PAYGO

Per Unit Costs

Activity	Cost Per Unit
Aerial Platform	\$1,100,000
Ambulance	\$287,000
HazMat	\$1,100,000
ARRF	\$945,000
Fire Engine	\$692,000
Ladder Truck	\$1,058,400
Rescue Squad	\$560,000
Automated External Defibrillator (AED) and Monitor	\$10,000
Bunker Coat/Pant	\$2,160
Fire Gloves	\$106
Harness	\$1,887
Helmet	\$289
Leather Fire Boot	\$310

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Fire Facility Improvements Currently in Progress*	Various state of good repairs and capital improvements throughout multiple facilities such as structural, tuckpointing, finishes, roof repairs, install solid plastics lockers, install extractor-washers and gear dryers, parking lot renovation, Bryx Alert System, and DFD Seawall Phase 2.	\$8,500,000	Maintaining Existing Assets	In Progress	Bonds
FARO Focus 3D Laser Scanner Series	Equipment that will allow for fast and exact indoor and outdoor measurements in three dimensions in all visibility conditions.	\$90,000	New Investment	In Progress	PAYGO

Proposed Five Year Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Fire Facility Improvements*	Improvements to bring Fire facilities to a modernized state of good repair.	\$33,100,000	Maintaining Existing Assets	FY 2024 - FY2028	PAYGO, State & Federal Grants
Monitors for ambulances/Fire Apparatus	Replace and add at least 30 EKGs over the years of the plan.	\$800,000	New Investment	FY 2024 - FY 2025	PAYGO, State & Federal Grants
Ambulance Cots	Continue the standardization of power-loading cots across the EMS fleet.	\$560,000	New Investment	FY 2024 - FY 2025	PAYGO, State & Federal Grants
Radio Replacement Plan Continuation**	Repairs and replacement of department radios in line with the regular replacement schedule to ensure Fire radios remain within lifecycle and up to current standards.	\$4,900,000	New Investment	FY 2024 - FY 2028	PAYGO, State & Federal Grants
Mobile Training Tower	A three-story mobile training tower with a trailer.	\$325,000	New Investment	FY 2024	PAYGO, State & Federal Grants
In-Vehicle Technology**	Continuation of the replacement cycle for the technology in all apparatus.	\$3,800,000	Maintaining Existing Assets	FY 2024 - FY 2028	PAYGO, State & Federal Grants
Unmanned Aerial Vehicles	Purchase 3 Thermal Vision UAVs	\$300,000	New Investment	FY 2024	PAYGO, State & Federal Grants

*These projects will be undertaken by the General Services Department on behalf of DFD.

**These projects will be undertaken by the Department of Innovation & Technology on behalf of DFD.

Fire Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Ambulance Cots	New Investment	PAYGO, State & Federal Grants	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ 560,000
FARO Focus 3D Laser Scanner Series	New Investment	PAYGO	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Facility Improvements*	Maintaining Existing Assets	PAYGO, State & Federal Grants	\$ -	\$ 13,100,000	\$ 6,500,000	\$ 3,600,000	\$ 4,800,000	\$ 5,100,000	\$ 33,100,000
In-Vehicle Technology**	Maintaining Existing Assets	PAYGO, State & Federal Grants	\$ -	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 3,800,000
Mobile Training Tower	New Investment	PAYGO, State & Federal Grants	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Monitors for ambulances/Fire Apparatus	New Investment	PAYGO, State & Federal Grants	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 800,000
Radio Replacement Plan Continuation**	New Investment	PAYGO, State & Federal Grants	\$ -	\$ 980,000	\$ 980,000	\$ 980,000	\$ 980,000	\$ 980,000	\$ 4,900,000
Unmanned Aerial Vehicles	New Investment	PAYGO, State & Federal Grants	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Fire Facility Improvements Currently in Progress*	Maintaining Existing Assets	Bonds	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 8,590,000	\$ 16,145,000	\$ 8,920,000	\$ 5,340,000	\$ 6,540,000	\$ 6,840,000	\$ 43,785,000

Detroit Health Department

Agency Mission and Strategic Priorities

The Detroit Health Department (DHD) has been providing important public health services to Detroiters for over 100 years. Our mission is to address public and population health priorities of Detroiters. DHD envisions healthy communities where everyone has the opportunity to thrive. The core values of the Health Department are quality service, transparency, respect, and accountability.

DHD Services:

- Behavioral Health (313 HOPE Detroit)
- Children's Special Health Care Services
- Detroit Animal Care
- Detroit ID
- Detroit Public Health STD Clinic
- Detroit Safe Routes Ambassadors Program
- Emergency Solutions Grant (ESG)
- Environmental Health
- Food Safety
- HIV/STI Program
- iDecide Detroit
- Immunizations
- Infant Safe Sleep
- Lead Prevention Program
- Lead Safe Detroit
- SisterFriends Detroit
- Vision & Hearing
- Women, Infants, & Children

DHD Behavioral Health Program:

313 HOPE (Harm Reduction, Outreach, Prevention & Education) Detroit is the behavioral health program at the Detroit Health Department. 313 HOPE Detroit provides free resources, training, and services to support people on their path to holistic wellness; this includes training community members and organizations on how to intervene during mental health, substance use, or interpersonal emergencies, and providing screening, counseling, and referral to clinical and wraparound services. 313 HOPE Detroit also collaborates with people and organizations on events, initiatives, and strategies that promote equity in our community.

Description of Assets

The Detroit Health Department is currently housed in a leased space at 100 Mack St., 3rd Floor.

Facility Name	Location	Service
Mobile Health Clinic	5400 East 7 Mile Road	To provide community-based health services and wellness promotion programs for healthier Detroit, including teen pregnancy prevention services and education.
Animal Care Facility	401 Chrysler Service Drive	The mission of Detroit Animal Care and Control is to promote and protect the health, safety and welfare of the residents and visitors of the City of Detroit from animal bites, zoonotic disease, or traffic hazards; to maintain the highest standards of humane animal sheltering; to promote the placement of animals into homes; and to encourage responsible pet ownership through education, enforcement, and community partnership.
Animal Care Trucks	Vehicles to service entire city	Transport animals to and from Animal Care and Control facility.

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
New Detroit Animal Care and Control Facility	Design-Build services to design, renovate existing and construct a new Detroit Care and Control facility at 5700 Russell Street. The goal is to provide high quality programs and services to meet the standards of Michigan Department of Agriculture & Rural Development.	\$6,600,000	Maintaining Existing Assets & New Investment	FY 2023 - FY 2024	Bonds, PAYGO

Health Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
New Detroit Animal Care and Control Facility	Maintaining Existing Assets & New Investment	Bonds, PAYGO	\$ 3,400,000	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000
Total			\$ 3,400,000	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000

Detroit Police Department

Agency Mission and Strategic Priorities

To encourage thoughtful decision-making, and a strong sense of community responsibility through education, equity, empathy, professionalism, transparency, and policing standards properly informed by community input and civic leadership.

Strategic Priorities

The Detroit Police Department's mission is to achieve its vision through the implementation of the steps set forth in its Plan of Action, which reflect the following core values and characteristics of the Department:

- A robust energetic Department focused on reducing crime throughout the city so residents can freely walk the streets without fear. This focus will target repeat violent offenders and bring them to justice if they continue their violent ways.
- An effective crime prevention strategy with robust implementation of the Ceasefire process that has the potential to dramatically reduce violent crime in our neighborhoods.
- A community that truly shares responsibility for setting the standard for safety and security in every neighborhood, where community members vocally express their intolerance for aberrant criminal and deviant behavior that damages their neighborhood's quality of life.
- Strong community collaboration with the Department in areas of policy development, strategical and tactical development, transparency, and the sharing of responsibility between police and community to achieve the goal of effective crime reduction and safety throughout the city.
- Strong performance management initiatives— including a problem-solving Compstat— that will ensure all employees are accountable for outcomes resulting from their activities.
- A strengthened commitment to problem solving as a key means for reducing repeat situations of concern for the community and requiring police attention.
- Internal police management practices that show respect for employees and value the work they do, pushing down authority within the organization to be creative problem solvers within policy guidelines.
- A leaner police organization that provides value for money spent by the citizens of Detroit for policing services.
- Stronger integration between police and other city agencies in providing services to those who have problems that may result in violent or destructive behavior.
- High levels of satisfaction with police performance in meeting community needs, resulting in higher levels of police legitimacy in the community and increased confidence that the police are treating everyone with respect, regardless of the circumstances.
- Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions.
- Widespread acknowledgement in the community that “cops count” in maintaining Detroit as a great place to live and work.
- A strong commitment to assisting victims of crime, to lessen the impact of criminal events on their lives and well-being.
- Powerful ethics within the police organization focused on truthfulness at all times and a commitment to excellence in community service through the organization's activities.

Description of Assets

The Detroit Police Department is headquartered at the Detroit Public Safety Headquarters, located at 1301 Third Avenue. Police precincts are strategically located through the City to provide the most effective, accommodating service delivery to the residents of Detroit. Current DPD facilities are located as follows:

Building	Address
Detroit Public Safety HQ	1301 Third Street (48226)
Downtown Services	20 Atwater (48226)
2 nd Precinct	13530 Lesure (48227)
3 rd Precinct	2875 W. Grand Blvd. (48202)
4 th Precinct	4700 W. Fort St. (48209)
5 th Precinct	3500 Conner (48215)
6 th Precinct	11450 Warwick (48228)
7 th Precinct	3501 Chene (48207)
8 th Precinct	21555 W. McNichols Rd (48219)
9 th Precinct	11187 Gratiot (48213)
10 th Precinct	12000 Livernois (48206)
11 th Precinct	5100 Nevada (48234)
12 th Precinct	1441 W 7 Mile (48203)
Training Academy	6050 Linwood
Emergency Communications	1301 Third Street (48226)
Mounted Division	910 Merrill Plaisance, Palmer Park
Harbormaster	Belle Isle
Rouge Park Range	8841 Spinoza (48239)

Equipment

Vehicle/Unit Types	Quantity
General/Executive Assignment	310
Pursuit	616
Undercover	71
Vans (passenger/raid/cargo)	65
Motorcycles	47
Pickups/Medium Duty Trucks	13
Specialty (heavy duty, trailers, boats, etc.)	53

Technology	Quantity
Computers	3,280
PREP Radios	2,500
Mobile Radios	700
Body Cams	1,300
In-Car Video	700
Radio Towers	12

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Status	Funding Source
DPD Facilities State of Good Repair Improvements*	State of Good Repair for various DPD locations. Improvements such as HVAC, new boilers, interior renovations, electrical, and locker room improvement.	\$5,350,000	Maintaining Existing Assets	Completed	Bonds, Federal Grants

*These projects are being undertaken by the General Services Department on behalf of DPD.

Projects in Progress

Project Name	Project Description	Cost	Project Type	Project Period	Funding Source
DPD Facilities*	Various state of good repairs and capital improvements throughout multiple DPD facilities.	\$25,425,000	Maintaining Existing Assets	In Progress	Bonds
10750 Grand River Tow Lot*	Security upgrade, operations trailer, fencing	\$2,515,000	Maintaining Existing Assets	In Progress	PAYGO, Bonds
11631 Mount Elliot*	Parking lot resurfacing, demolition of old building	\$2,005,000	Maintaining Existing Assets, Decommissioning Assets	In Progress	PAYGO, Bonds
Police Training Academy*	Window replacement	\$9,490,000	Maintaining Existing Assets	In Progress	PAYGO, Bonds
7 th Precinct*	Existing renovation, overflow parking lot resurface	\$2,500,000	Maintaining Existing Assets	In Progress	PAYGO, Bonds

9 th Precinct*	Renovation and modernization of entire precinct facility	\$4,600,000	Maintaining Existing Assets	In Progress	PAYGO, Bonds
Aviation Division Hangar*	Window replacement	\$300,000	Maintaining Existing Assets	In Progress	ARPA

*These projects are being undertaken by the General Services Department on behalf of DPD.

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Police Facilities Improvements*	Continuation of ongoing capital improvements to bring DPD facilities to a modernized state of good repair.	\$61,000,000	Maintaining Existing Assets	FY 2024 - FY 2028	PAYGO
Generator Upgrade*	Upgrade generators to natural gas	\$4,000,000	New Investment	FY 2025 - FY 2028	PAYGO
Ballistic Vest Replacement	Continuation of annual ballistic vest replacement program to ensure all vests remain within lifecycle	\$3,500,000	Maintaining Existing Assets	FY 2023 - FY 2028	PAYGO
Building Security Changes*	Enhancing physical security and video coverage at DPD facilities	\$250,000	New Investment	FY 2024	PAYGO
DPD Police Precinct Role Call Video Solutions**	Install monitors and video conference equipment in DPD roll call rooms	\$500,000	New Investment	FY 2024	PAYGO

*These projects will be undertaken by the General Services Department on behalf of DPD.

**These projects will be undertaken by the Department of Innovation & Technology on behalf of DPD.

Police Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Ballistic Vest Replacement	Maintaining Existing Assets	PAYGO	\$ 2,100,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,500,000
Building Security Changes*	New Investment	PAYGO	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
DPD Police Precinct Role Call Video Solutions**	New Investment	PAYGO	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Generator Upgrade*	New Investment	PAYGO	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Police Facilities Improvements*	Maintaining Existing Assets	PAYGO	\$ -	\$ 22,000,000	\$ 12,000,000	\$ 17,600,000	\$ 5,000,000	\$ 4,500,000	\$ 61,100,000
DPD Facilities State of Good Repair Improvements*	Maintaining Existing Assets	Bonds	\$ 25,425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10750 Grand River Tow Lot	Maintaining Existing Assets	PAYGO, Bonds	\$ 2,515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11631 Mount Elliot	Maintaining Existing Assets	PAYGO, Bonds	\$ 2,005,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police Training Academy	Maintaining Existing Assets	PAYGO, Bonds	\$ 9,490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7th Precinct	Maintaining Existing Assets	PAYGO, Bonds	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9th Precinct	Maintaining Existing Assets	PAYGO, Bonds	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aviation Division Hangar	Maintaining Existing Assets	ARPA	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 48,935,000	\$ 23,450,000	\$ 13,700,000	\$ 19,300,000	\$ 6,700,000	\$ 6,200,000	\$ 69,350,000

Coleman A. Young International Airport

Agency Mission and Strategic Priorities

The Airport Department continues to evolve by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

Strategic Priorities:

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Provide a safe and secure operating environment for our customers.
3. Eliminate subsidization of the Coleman A. Young Airport by the General Fund.
4. Promote community development.
5. Increase local youth exposure to the aviation industry and potential career opportunities

Description of Assets

The Airport Department operates the Coleman A. Young International Airport (renamed in 2003), which encompasses over 300 acres of land generally bound by Gratiot and Grinnell on the south, Conner on the east, French Road on the west, and Mt. Olivet on the north.

The Airport Department also owns properties in other off-airport areas: a 30-acre parcel to the west, a 10-acre parcel to the east, and an 11-acre parcel to the south.

Terminals – Approximately 67,000 sq. ft. U.S. Auto Rental, rental car operations are located within the main passenger terminal.

Hangars – Fourteen hangar bays totaling 182,000 sq. ft. contain repair shop and office space. An 11,500 sq. ft. standalone hangar, 131 total nested T-Hangars (94 small @ 846 sq. ft.; 27 medium at 944 sq. ft., and 10 large at 1,649 sq. ft.). Tenants occupy most of the hangars and bays.

Runways and Taxiways – The primary runway Southeast/Northwest (15/33) is 5,090 feet long by 100-foot wide with 5,501 feet available for takeoff with FAA and City of Detroit approval. Northeast/southwest (7/25) is 4,026 feet in length by 100 feet wide. Runways are equipped with parallel taxiway system and turnoffs to facilitate efficient operations.

Apron and Ramp Area – Approximately 69,000 sq. yd. of ramp area for aircraft parking and servicing.

Developable Land – Approximately 15 acres on site and 25 acres adjacent.

Fuel Storage Area and Fuel Farms – Approximately 5,700 square feet of land on which is located three above ground fuel tanks: two 30,000-gallon tanks containing Jet A fuel and one 12,000-gallon tank containing AV gas. Related fixtures and equipment used for storing aviation fuels, lubricants, and other related aviation products at the airport.

There are three other privately operated fuel facilities at the airport. Two are self-fueling operations, and the other is a retail self-serve fuel service.

Accomplishments

Project Name	Project Description	Cost	Project Type	Project Period	Funding Source
Civil Air Patrol Building	Rehabilitation of Maintenance Garage	\$1,000,000	Maintaining Existing Assets	Complete	Philanthropy

Units of Service

Activity	Measurement	Cost Per Activity
T-Hanger	Monthly	\$210/\$235/\$350
Executive Bay	Monthly	\$3,500

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Engineered Material Arresting System (EMAS)	Install bed of crushable material to stop aircraft that overrun runway	\$10,000,000	Maintaining Existing Assets	FY 2023 - FY 2025	State & Federal Grants, PAYGO
Rates & Charges and Minimum Standards Study	Study to identify appropriate rates and establish architecture & engineering standards for Airport infrastructure	\$45,000	Maintaining Existing Assets	FY 2024	PAYGO
Taxiway B	Design and construct new taxiway	\$8,800,000	New Investment	FY 2023 - FY 2025	State & Federal Grants, PAYGO
Land Acquisition (French Road Mini Take)	Acquisition of land and homes to allow for FAA-mandated expansion of airport safety zone	\$3,500,000	New Investment	FY 2023 - FY 2025	State & Federal Grants, PAYGO
Runway 7-25 Decommissioning and Removal	Decommissioning and removal of deteriorating runway.	TBD	Decommissioning Assets	FY 2024 - FY 2028	State & Federal Grants

Air Traffic Control Tower	Site selection for the new tower will begin in early 2023, with design taking place in 2024. Construction complete is expected in early 2026.	TBD	New Investment	FY 2023 - FY 2026	State & Federal Grants
Removal of Airport Executive Terminal Building and Other Structures	Targeted demolition of structures located within existing and future Runway 15-33 runway protection zone.	TBD	Decommissioning Assets	FY 2025 - FY 2026	PAYGO
Executive Terminal Apron Rehabilitation	Improvements to ensure that planes can safely taxi and park for fueling, loading and unloading, and to ensure that support vehicles can safely move about the apron unimpeded	\$4,200,000	Maintaining Existing Assets	FY 2027 - FY 2028	State & Federal Grants, PAYGO
Construct additional T-hangars	Build several new hangars at the airport that include space for executive business aircraft, twin-engine craft, and smaller hangars for single engine planes. Hangars will also include community space for meetings and events	\$2,000,000	New Investment	FY 2024 - FY 2025	State & Federal Grants, PAYGO

Airport Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Construct additional T-hangars	New Investment	State & Federal Grants, PAYGO	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Engineered Material Arresting System (EMAS)	Maintaining Existing Assets	State & Federal Grants, PAYGO	\$ -	\$ 5,833,143	\$ 4,166,857	\$ -	\$ -	\$ -	\$ 10,000,000
Executive Terminal Apron Rehabilitation	Maintaining Existing Assets	State & Federal Grants, PAYGO	\$ -	\$ -	\$ -	\$ -	\$ 437,341	\$ 3,762,659	\$ 4,200,000
Land Acquisition (French Road Mini Take)	New Investment	State & Federal Grants, PAYGO	\$ -	\$ 384,602	\$ 3,115,398	\$ -	\$ -	\$ -	\$ 3,500,000
Rates & Charges and Minimum Standards Study	Maintaining Existing Assets	PAYGO	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Taxiway B Reconstruction	New Investment	State & Federal Grants, PAYGO	\$ -	\$ 5,842,324	\$ 2,957,676	\$ -	\$ -	\$ -	\$ 8,800,000
Runway 7-25 Decommissioning and Removal	Decommissioning Assets	State & Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Air Traffic Control Tower	New Investment	State & Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Removal of Airport Executive Terminal Building and Other Structures	Decommissioning Assets	PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ 13,105,069	\$ 11,239,931	\$ -	\$ 437,341	\$ 3,762,659	\$ 28,545,000

Detroit Department of Transportation (DDOT)

Agency Mission and Strategic Priorities

Detroit Department of Transportation (DDOT) provides fixed-route bus service throughout the City of Detroit, and to parts of neighboring communities, helping to ensure that Detroiters, employees, and visitors can safely and reliably travel throughout the city, and make connections to the larger region. Currently, DDOT also provides ADA complementary paratransit services for people who are elderly and people with disabilities through Transdev/MetroLift but will begin to internally administer these complementary paratransit services by the end of calendar year 2022.

DDOT's current mission is to provide public transit services that are reliable, clean, customer focused, safe, and secure. However, DDOT is in the process of developing a new Strategic Plan, called DDOT Reimagined, that will guide the agency over the next five years, and will refine the agency's mission and vision. The DDOT Reimagined process is dedicated to making meaningful changes, through the gathering of thoughts and ideas from the ridership public. The plan will lay out a new vision for the future of the City's transit system, and will set goals, objectives, and core principles to drive the vision. The current vision is that transit in Detroit is the most connected, courteous, and convenient experience in the country.

DDOT's capital plan and strategic plan continues to be guided by the 2018 *City of Detroit Strategic Plan for Transportation*. DDOT's planned capital improvements seek to support the City of Detroit in the following priorities: supporting neighborhood development - building a safe, reliable transportation system that connects all Detroiters, improving public safety, enhancing government operations through information technology improvements, supporting facilities and vehicles of strategic importance to city functionality, and generating savings or revenue. Project are funded through Federal Transit Administration programs, MDOT capital match funds, and City of Detroit bonds.

The DDOT FY 2024-2028 plan proposes an investment of \$330 million over this five-year period to create a more reliable, accessible, safer, and efficient public transportation system for the region. The plan's most important priorities are to:

- Invest in new buses to improve reliability, replace aging buses at the end of their useful life, and purchase new zero emission buses to improve air quality and reduce greenhouses gases
- Construct the Coolidge Terminal, which is an upgrade to facilities used to operate and maintain the vehicle fleet. This includes the systems and equipment located in facilities to ensure the bus network operates safely and reliably
- Improve the customer experience by upgrading real time information (digital signs, route, and service announcements), upgrading and adding bus shelters and installation of a new easy to use fare payment system

Description of Assets

Revenue Vehicles - Buses

DDOT maintains a fleet of over 290 revenue vehicles. On a yearly basis, DDOT replaces approximately 30 of these vehicles. This is not only to maintain the best riding experience for our passengers, but is also to take advantage of newer, greener technologies that manufacturers are developing with each model year improvement.

Service and Support Vehicles

Support vehicles are used to provide supplemental transportation for our supervisors as they monitor performance of the fleet during operations, and for our operators when driver relief is needed. Service vehicles are utilized to support mechanical and facility needs of the fleet, and can involve tow trucks, boom trucks, snow plows, and repair support vehicles. These service and support vehicles are a focus for the next five fiscal years, as the age and condition of these vehicles are quickly coming to end of useful life.

Gilbert Terminal

Currently in 24/7 operation. Projected to be closed within five years.

Shoemaker Terminal

Currently in 24/7 operation. Projected to remain in 24/7 operation. In the next five years, DDOT plans to explore opportunities to expand the facility to house and service additional 60-foot articulated buses and heavy repair functions.

Central/Administration Building

In 2018, the Plant Maintenance division vacated its facility on the rear portion of the property as a result of the land swap with Wayne County. DDOT has moved nearly all of the administrative offices out of the Administration Building to 100 Mack, which is a leased facility. The facility is projected to be re-purposed to house the DDOT paratransit customer service and dispatch center. The Central Administration Building facility operates during normal business hours, though the paratransit customer service and dispatch center would operate 24/7.

Rosa Parks Transit Center

In good condition. Currently in operation 24/7. Projected to remain in 24/7 operation in five years. DDOT is currently exploring a refresh of the facility, and as service changes, DDOT will make appropriate capital improvements.

Coolidge Terminal

Facility is inoperable and currently closed. Over the next five years, it is projected to be renovated to handle 24/7 operations, with new infrastructure to service and house up to 190 buses including 60-foot articulated buses and electric buses or other Low No Emissions options (if needed). Projected to have the NEPA process completed by March of 2023, with site demolition and subsequent construction continuing through the end of FY 2026.

Anticipated Major Repairs and Improvements Over the Next Five Years

DDOT will continue to replace its revenue vehicles as they reach or exceed the end of their 12-year minimum useful life. Through the end of 2026, 140 buses will be eligible for replacement.

Four of DDOT's electric replacement buses have been introduced into service and are part of a pilot to determine the feasibility and timeline of fleet electrification.

The Coolidge Terminal's architecture and design and impact phase continues, with demolition and construction anticipated to begin at the end of FY 2023 and completing in FY 2026.

In addition to DDOT's advertising shelter pilot, DDOT will pursue a program to replace its existing bus shelters, and to expand the number of bus shelters available to our riders.

DDOT will pursue an implementation strategy to pilot Connection Corners at major transfer points and layovers throughout DDOT's service area. A conceptual design for this project was completed in 2019.

Major Initiatives Currently Underway to Add, Improve, or Dispose of Assets

The technology upgrade continues through a contract with Clever Devices, and the initial implementation and deployment is estimated to be completed in late 2022. The technology upgrade includes new hardware and software for DDOT's transit enterprise system, and will affect many aspects of the department's operations, including scheduling, maintenance, customer service, payroll, ridership data collection and others. This project was anticipated to be completed at the start of 2020, but with the COVID-19 pandemic impacting timelines due to travel restrictions and staffing, the initial deployment and refinement completion date has been delayed to end of 2022.

DDOT is in the architecture, engineering, and impact assessment phase of replacing of Coolidge Terminal with a reconstructed facility at its current site. The plan work continues, with DDOT anticipating a terminal and maintenance facility with capacity for up to 250 buses, allowing DDOT to expand its fleet size over time. As required, the facility may also be able to accommodate electric buses or other low emissions/no emissions fuel types. The plan stands that with the completion of the Coolidge Terminal, the Gilbert Terminal, which is functionally obsolete, will be retired.

The Central/Administration Building is under proposal to be re-purposed to house agency support departments. The majority of Administrative staff were relocated in August 2020 to 100 Mack, and Heavy Repair is proposed to be operated out of the Shoemaker, and eventually the Coolidge Terminal. These plans will require modifications to Shoemaker, and the reconstruction of Coolidge.

DDOT is currently implementing its Advertising Shelter Pilot, and has installed 48 of 59 shelters since fall of 2019, and anticipates to install the remaining 11 shelters by the end of calendar year 2022. This pilot program will help DDOT to better understand the potential for a marketing/advertising agency to manage an advertising and maintenance program, and to generate advertising revenue. Over the next five years, DDOT will evaluate this pilot and explore opportunities for expansion of this program, and/or a shelter program without advertising.

DDOT in 2019 was awarded discretionary grant funding, which was matched by MDOT, to replace the current fare collection system and bring the system into a state of good repair and in line with new technologies and best practices. With a budget of \$10,618,515, DDOT will utilize these funds in FY 2023 and FY 2024 to implement a modern, equitable system for fare collection.

In August of 2022, DDOT was also the recipient of a \$6.9 million grant from the FTA to further expand the No Emissions/Low Emissions portion of DDOT's fleet. These funds would be available for use at the beginning of FY 2023 to be implemented by early FY 2024, further improving the fleet's greenhouse gas performance.

Accomplishments

DDOT regularly evaluates the condition of assets, regional and local transportation needs, and future travel demand patterns. These assessments support DDOT's longer range capital planning process and leads to development of investment strategies to address safety, service capacity and reliability through maximal use of technology.

Recent Major Repairs and Improvements

Since FY 2020, 32 new buses have been put into revenue service, replacing buses that have met or exceeded their minimum useful life. Four buses were placed in service in the spring of 2022, and 28 were placed in service in the fall of 2022. DDOT continues to prioritize the replacement of its aging fixed-route fleet.

DDOT has designed and purchased new bus stop signage that utilizes decals to provide route information and unique bus stop identifiers.

New signage has been installed on nine bus routes, with additional installations ongoing. Installations consist of sign replacements along entire routes or route segments, as well as one-off replacements of signs that are damaged or destroyed.

DDOT will replace signs at our over 5,000 bus stops over the next five years, in conjunction with our ongoing route network redesign and Comprehensive Operational Analysis. As our new route network is finalized, we will procure and install new-style signs on the redesigned bus routes.

The enterprise technology system upgrade continues, with an updated expected completion date of late 2022. This project will improve the efficiency of operations across the department and will provide rider amenities such as stop annunciations and better real-time information via the mobile application.

Finally, two driver training simulators were installed at the Shoemaker Terminal in 2020 and are in operation.

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Coolidge Facility Rebuild	Reconstruction of the Coolidge Terminal	\$141,000,000	New Investment	FY 2023 - FY 2026	State & Federal Grants
New State Fair Transit Center	Build new transit center at the State Fairgrounds	\$18,600,000	New Investment	In Progress	PAYGO
40-Foot Bus Replacement	Ongoing replacement of buses that have met or exceeded their minimum useful life with new 40 foot buses	\$39,488,000	New Investment	In Progress	State & Federal Grants
60 Foot Bus Replacement	Ongoing replacement of buses that have met or exceeded their minimum useful life with new 60 foot buses	\$1,550,000	New Investment	In Progress	State & Federal Grants
New Non-Revenue Support Vehicles	Ongoing replacement of DDOT's support vehicles to keep the fleet in a state of good repair	\$4,500,000	Maintaining Existing Assets	In Progress	State & Federal Grants
Bus Stop Shelters	Ongoing program of replacement and expansion of DDOT bus shelters throughout City of Detroit	\$20,500,000	Maintaining Existing Assets	In Progress	State & Federal Grants

Proposed Five-Year Capital Plan

DDOT's Five-Year Capital Improvement Plan ensures DDOT's continued operations through replacing its aging fleet, updating and improving its technology systems, and reconstructing the Coolidge Terminal and Heavy Maintenance Facility, and retiring the obsolete Gilbert Terminal. DDOT will continue to provide on-going preventative maintenance on all assets to keep them in a state of good repair. Additionally, with the input from the community propelling the "DDOT Reimagined" plan of action, DDOT will carry out transit planning, and staff training to advance initiatives that support the goals of DDOT's strategic plan. The Capital Improvement Plan is funded through federal, state, and local sources.

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Bus Overhaul	Rehabilitate DDOT's revenue fleet at mid-life to ensure that buses are maintained in a state of good repair and can reach their minimum useful life.	\$34,500,000	Maintaining Existing Assets	FY 2024 - FY 2028	State & Federal Grants
Electric Bus Program Continuation	Purchase and implement battery-electric buses and the associated on-route and in-depot charging equipment.	\$29,370,000	New Investment	FY 2024 - FY 2028	State & Federal Grants
Fare Collection System Replacement	Purchase and replace DDOT's fare collection system, which has exceeded its minimum useful life	\$15,000,000	New Investment, Maintaining Existing Assets	FY 2024 - FY 2026	State & Federal Grants
On Board Cameras	Replace on board security cameras and back-office hardware and software.	\$900,000	Maintaining Existing Assets	FY 2024	State & Federal Grants
Shoemaker Facility Improvements	Carryout renovations to the Shoemaker Terminal to maintain the facility in a state of good repair, and to expand the heavy maintenance capacity of the terminal in advance of closing the Central Terminal.	\$4,600,000	New Investment, Maintaining Existing Assets	FY 2024 - FY 2028	State & Federal Grants
Bus WiFi Expansion	Expand DDOT's WiFi Pilot to the rest of DDOT's revenue fleet	\$320,000	New Investment	FY 2024 - FY 2028	State & Federal Grants

Bus Signage	Replace bus stop signs at all DDOT bus stops with new signage that includes route and stop information	\$180,000	Maintaining Existing Assets	FY 2024 - FY 2028	State & Federal Grants
Workstation Replacement	Replace DDOT's computers and associated equipment	\$340,000	Maintaining Existing Assets	FY 2024 - FY 2028	State & Federal Grants
1301 E. Warren Administration Facility	Repair roof, HVAC, and plumbing, as well as reconditioning of structure and mechanical systems	\$3,900,000	Maintaining Existing Assets	FY 2024 - FY 2028	State & Federal Grants, PAYGO
Motorola Radio Project	Improvements to existing Motorola radio infrastructure to support operators, dispatch, and road supervision teams	\$450,000	Maintaining Existing Assets	FY 2024 - FY 2026	State & Federal Grants
Bus Stop Seating	Installation of seating options at stops without shelters	\$500,000	New Investment	FY 2024 - FY 2025	State & Federal Grants
Connections Corner Pilot & Mobility and Transit Hubs	At the intersection of two routes, a Connection Corner facilitates transfers between routes with enhanced bus stop amenities and a pedestrian friendly environment. Mobility & Transit Hubs integrate other mobility options such as biking, carshare, and e-scooters into small neighborhood exchanges for transit with additional amenities and features.	\$19,200,000	New Investment	FY 2024 - FY 2027	State & Federal Grants
Rosa Parks Facility Improvements	Renovate the Rosa Parks Facility to bring the facility to a state of good repair	\$2,700,000	Maintaining Existing Assets	FY 2024 - FY 2025	State & Federal Grants

Department of Transportation

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1301 E. Warren Administration Facility	Maintaining Existing Assets	State & Federal Grants, PAYGO	\$ -	\$ 1,020,000	\$ 1,080,000	\$ 700,000	\$ 600,000	\$ 500,000	\$ 3,900,000
40-Foot Bus Replacement	New Investment	State & Federal Grants	\$ 7,897,000	\$ 7,898,000	\$ 7,898,000	\$ 7,897,000	\$ 7,897,000	\$ 7,898,000	\$ 39,488,000
60-Foot Bus Replacement	New Investment	State & Federal Grants	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Overhaul	Maintaining Existing Assets	State & Federal Grants	\$ -	\$ 6,500,000	\$ 8,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 34,500,000
Bus Signage	Maintaining Existing Assets	State & Federal Grants	\$ -	\$ 125,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 180,000
Bus Stop Seating	New Investment	State & Federal Grants	\$ -	\$ 325,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 500,000
Bus WiFi Expansion	New Investment	State & Federal Grants	\$ -	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 320,000
Coolidge Facility Rebuild	New Investment	State & Federal Grants	\$ 7,000,000	\$ 41,000,000	\$ 81,000,000	\$ 19,000,000	\$ -	\$ -	\$ 141,000,000
Electric Bus Program Continuation	New Investment	State & Federal Grants	\$ -	\$ 3,560,000	\$ 3,560,000	\$ 4,450,000	\$ 8,900,000	\$ 8,900,000	\$ 29,370,000
Fare Collection System Replacement	Maintaining Existing Assets & New Investment	State & Federal Grants	\$ -	\$ 9,209,000	\$ 3,991,000	\$ 1,800,000	\$ -	\$ -	\$ 15,000,000
Motorola Radio Project	Maintaining Existing Assets	State & Federal Grants	\$ -	\$ 165,000	\$ 148,000	\$ 137,000	\$ -	\$ -	\$ 450,000
New Non-Revenue Support Vehicles	Maintaining Existing Assets	State & Federal Grants	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New State Fair Transit Center	New Investment	PAYGO	\$ 18,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
On Board Cameras	Maintaining Existing Assets	State & Federal Grants	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Rosa Parks Facility Improvements	Maintaining Existing Assets	State & Federal Grants	\$ -	\$ 1,400,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 2,700,000
Shoemaker Facility Improvements	Maintaining Existing Assets & New Investment	State & Federal Grants	\$ -	\$ 433,000	\$ 756,000	\$ 1,326,000	\$ 760,000	\$ 1,325,000	\$ 4,600,000
Workstation Replacement	Maintaining Existing Assets	State & Federal Grants	\$ -	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 340,000
Connection Corner Pilot & Mobility and Transit Hubs	New Investment	State & Federal Grants	\$ 881,165	\$ 5,000,000	\$ 6,800,000	\$ 6,800,000	\$ 600,000	\$ -	\$ 19,200,000
Bus Stop Shelters	Maintaining Existing Assets	State & Federal Grants	\$ 338,000	\$ 4,000,000	\$ 6,000,000	\$ 4,000,000	\$ 4,000,000	\$ 2,500,000	\$ 20,500,000
Total			\$ 40,766,165	\$ 81,667,000	\$ 121,350,000	\$ 52,757,000	\$ 29,404,000	\$ 27,770,000	\$ 312,948,000

Department of Public Works

Agency Mission and Strategic Priorities

The mission of the Department of Public Works (DPW) is to provide excellence in the delivery of essential environmental, transportation management, and infrastructure services, thereby ensuring a clean environment for our customers and a mode for safe, efficient travel for all pedestrians and vehicle operators.

More specifically, DPW is responsible for various solid waste collection and disposal services, including the curbside collection of trash, recyclables, yard waste, and bulky items; the management of the city's right of way infrastructure network to include roads, bridges, traffic control signs, and pavement markings; snow removal and residential road resurfacing, in addition to traffic and right of way engineering services.

The DPW Capital Plan is guided by administrative initiatives to transform blight into beauty, and to create a right of way infrastructure that is safe and inviting for our residents and visitors. Our capital program is primarily funded by state transportation (street fund) Act 51 fund.

Street capital projects are developed to address the long-term infrastructure needs in the City along with a well-defined state and federal transportation program. In addition, streetscapes have been recently constructed on commercial corridors in a manner that is designed to support businesses and encourage increased usage by pedestrians and bicyclists. These improvements, in the past, have been funded by Gas & Weight Taxes, allocations from federal and state surface transportation funds, as well as Road Bond funds that were authorized in 2017.

Description of Assets

Solid Waste Management Division

This division operates from the Russell Ferry Yard that was built in 1981. The Russell Ferry Yard is located at 5800 Russell. Core responsibilities of this division include managing the two contractors who provide residential trash collection services, as well as directly providing refuse collection services to commercial customers, street sweeping, and to perform cleanup of illegal dump sites. The Russell-Ferry site houses staff from three (3) different departments: DPW Solid Waste, General Services Vehicle Maintenance, and BSEED Environmental Inspection.

Street Maintenance Division

Under City of Detroit's jurisdiction, there are 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals. The Street Maintenance Division (SMD) operates from two locations: 2633 Michigan Avenue (Eastern) and 12255 Southfield Road (Western).

Approximately 50% of the Southfield Yard facility is presently leased to the contractor who is providing residential refuse collection service on the west side of the city.

The administrative section of SMD operates from the Street Maintenance and Traffic Engineering Administration Building, located at 2633 Michigan. This facility was constructed in 1999. Several older buildings on this site have been demolished over the last five years.

Traffic Engineering Division

This division's administrative and engineering offices are located in the Street Maintenance and Traffic Engineering building at 19th and Michigan Avenue. The Traffic Sign Shop, which is housed at 2425 Fenkell, fabricates, repairs, and maintains all traffic control and street name signs in the City. The Traffic Engineering activity of this division is responsible for the operation and maintenance of various traffic control systems.

City Engineering Division

This division is responsible for the design, survey, engineering and inspection of roads and bridge improvements. The division's administrative and engineering offices are located in Suite 601 in the Coleman A. Young Municipal Center. This division also currently operates a testing laboratory at the Southfield Yard at 12255 Southfield Road.

Administrative Division

This division is located on the 6th floor, Room 611, of the Coleman A. Young Municipal Center. This division, headed by the Director, establishes policies and procedures and administers the activities of the department to accomplish its mission.

Location	Year Constructed
Street Maintenance and Traffic Engineering Administration Building	1999
Russell-Ferry	1981
Street Maintenance (Repair Garage)	1974
Davison Yard	1974
Street Maintenance (Scale House)	1971
Southfield Yard	1969
Street Maintenance (Boiler House)	1967
Southfield Brush Burner	1963
Traffic Sign Shop	1960
State Fair	1954
Street Maintenance	1940
Street Maintenance (District Maintenance Building)	1941
The general conditions of most of these buildings require some type of maintenance, ranging from minor repairs to rehabilitation.	

Accomplishments

City Wide Infrastructure Improvements

- Funds from the \$125 million in road bonds that were approved in 2017 have been encumbered. Completed infrastructure improvements paid for with these funds include \$20 million for sidewalk replacements throughout the city, \$22 million for repaving of 25 miles of major roads, and \$58 million for the construction of new streetscapes along segments of Livernois, W. McNichols, Conant, Joseph Campau, Bagley, Riopelle, Grand River, and Kercheval.
- Bond funded streetscapes under construction in 2022-23 include segments of East Warren, Rosa Parks, and West Warren at a combined cost of \$25 million.

- To combat a disturbing trend of increased speeding and reckless driving behaviors in neighborhoods, in 2018 the department implemented a speed hump initiative on residential streets. Since the inception of this initiative, the department has installed 1800 humps throughout the City. By the end of the current construction season, nearly 10,000 new speed humps will have been installed.
- In late 2019, the Department of Public Works secured grant funding and began working on a Citywide Transportation Master Plan, Streets for People. The plan will serve as a comprehensive look at the City’s roadway infrastructure and transportation systems, as well as a street design guide to set up future projects for transparency, safety, and ease of implementation. It will analyze how we can better connect our residents to economic opportunity, allow for the movement of goods and offer safe travel options for all Detroiters and visitors alike. Community input sessions and surveys began in Fall 2020 and continued through the completion of the plans in Fall 2021.

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Salt Storage	Rehabilitation of one of the salt domes at the Russell-Ferry Yard	\$480,000	Maintaining Existing Assets	Completed	Street Fund
Sign Shop Facilities	Major repairs and improvements completed at the Sign Shop facility	\$1,400,000	Maintaining Existing Assets	Completed	Street Fund
Traffic Management Center	Relocated from Michigan Avenue Yard to Detroit Public Safety Headquarters to be integrated into command center operations	\$1,500,000	Maintaining Existing Assets	Completed	Street Fund
ITS Project	Intelligent Transportation Systems (ITS) implementation. ITS is used to communicate construction detours and roadway incidents to improve traffic flow management	\$6,000,000	New Investment	Completed	State Grant
Sidewalk Replacements	Repair of tree damaged sidewalks on the east and west sides of the City	\$20,000,000	Maintaining Existing Assets	Completed	Bonds
Major Road Replacements	Replaced major roads throughout the City	\$22,000,000	Maintaining Existing Assets	Completed	Bonds
Streetscapes	Streetscape construction of Livernois, W. McNichols, Conant, Joseph Campau, Bagley, Riopelle, Grand River, and Kercheval	\$53,800,000	New Investment	Completed	Bonds
Speed Humps & Cushions	Speed hump and speed cushions installed	\$15,000,000	New Investment	Completed	PAYGO
Bridge Rehabs	Rehabilitation of Bagley Bridge over Conrail, and South Service Drive Bridge over Evergreen	\$2,500,000	Maintaining Existing Assets	Completed	PAYGO

Residential Milling	Annual Milling and Paving of Residential Streets by DPW Contractors	\$4,000,000	Maintaining Existing Assets	Completed	PAYGO
Major Roads Resurfacing	Annual resurfacing of Major Roads by DPW Contractors	\$5,000,000	Maintaining Existing Assets	Completed	PAYGO
Sidewalk Repairs	Annual Tree-Damaged Sidewalk Repair	\$3,000,000	Maintaining Existing Assets	Completed	Metro Fund

Proposed Five-Year Capital Plan

The capital improvements proposed for the next five years are additions or improvements to the existing buildings and infrastructure to facilitate and augment the operation of this department in a more efficient and effective manner. The street capital program represents an approximate investment of \$374.7 million for roads, bridges, traffic signals, traffic control signs, and streetscape projects. The total estimated cost of the five-year capital program is funded with a combination of federal, state, City, and private funds.

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Streetscape Projects	Streetscape projects include Dexter, Rosa Parks, West Warren, and East Warren. Additional streetscapes will be created in line with the neighborhood and corridor plans developed by the Planning & Development Department.	\$71,600,000	New Investment	FY 2023 - FY 2027	Bonds, PAYGO, Street Fund, Private, State & Federal Grants
Bridge Repairs and Rehabilitation	There are 29 bridges under the City's jurisdiction. Improvements, such as rehabilitation or major capital preventive maintenance are scheduled based on biannual inspections.	\$7,850,000	Maintaining Existing Assets	FY 2023 - FY 2028	State & Federal Grants, & Federal Street Fund, PAYGO

Federal Aid Roadways	This continuing program consists of MDOT projects funded via federal grants received by the City (Federal Congestion Mitigation and Air Quality Funds) at the federal participation ratio of 80%, managed by MDOT. Projects include major street resurfacing or street safety improvements.	\$108,000,000	Maintaining Existing Assets	FY 2023 - FY 2028	State & Federal Grants, Street Fund
Traffic Control and Calming	Programs covered under this project includes speeds humps and cushions, modernization and upgrade of traffic signals, pavement marking, signage, etc.	\$9,000,000	New Investment & Maintaining Existing Assets	FY2023 - FY 2028	Street Fund
Street Resurfacing & Rehabilitation	This continuing program allocates funds for the construction, resurfacing, and reconstruction of streets and improvements to intersections. Resurfacing lasts approximately 10-15 years on major streets and 20 years for local streets.	\$108,020,000	Maintaining Existing Assets	FY 2023 - FY 2028	Street Fund, State & Federal Grants, Private
Sidewalks	This ongoing program allocates funds for repair of tree damaged sidewalks on the east and west sides of the City.	\$15,000,000	Maintaining Existing Assets	FY 2023 - FY 2028	Metro Fund
PW-7047 Eliza Howell Park & Roadway	PW-7047 Eliza Howell Park and Roadway Improvement. Funded by GSD with design and CE&I handled by DPW.	\$2,000,000	Maintaining Existing Assets	FY 2023 - FY 2024	PAYGO

SS4A-Safe Streets for Detroit	Safe Streets for All (SS4A)/Safe Streets for Detroit (SS4D)- Implement strategies and projects identified in 2022 Comprehensive Safety Action Plan (CSAP), a component of the Streets for People (SFP) Transportation Master Plan, to help reduce crashes, injuries, and fatalities on City of Detroit streets.	\$37,500,000	Maintaining Existing Assets	FY 2024 - FY 2027	State & Federal Grants, Street Fund
ATCMTD Grant	FHWA Advanced Transportation and Congestion Management Technologies Deployment (ATCMTD) Initiatives Grant for Improving Safety and Connectivity of Detroit Neighborhoods (Riverfront and Livernois-McNichols).	\$1,730,000	New Investment	FY 2023 - FY 2025	State & Federal Grants, Street Fund
ADS Grant	FHWA Automated Driving System Grant in partnership with Office of Mobility	\$13,270,000	New Investment	FY 2023 - FY 2027	State & Federal Grants, Street Fund, Philanthropy
Illegal Dumping Cameras	Fund the purchase of new and replacement illegal dumping cameras.	\$770,000	Maintaining Existing Assets	FY 2023 - FY 2028	Solid Waste Fund

Department of Public Works

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
ADS Grant	New Investment	State & Federal Grants, Street Fund, Philanthropy	\$ 1,562,000	\$ 2,566,151	\$ 2,899,618	\$ 5,251,633	\$ 2,552,598	\$ -	\$ 13,270,000
ATCMDT Grant	New Investment	State & Federal Grants, Street Fund	\$ 2,639,084	\$ 1,500,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 1,730,000
Bridge Repairs and Rehabilitation	Maintaining Existing Assets	State & Federal Grants, Street Fund, PAYGO	\$ 500,000	\$ 2,850,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,850,000
Federal Aid Roadways	Maintaining Existing Assets	State & Federal Grants, Street Fund	\$ 21,600,000	\$ 21,600,000	\$ 21,600,000	\$ 21,600,000	\$ 21,600,000	\$ 21,600,000	\$ 108,000,000
Illegal Dumping Cameras	Maintaining Existing Assets	Solid Waste Fund	\$ 143,904	\$ 147,358	\$ 150,894	\$ 153,912	\$ 156,990	\$ 160,846	\$ 770,000
PW-7047 Eliza Howell Park & Roadway	Maintaining Existing Assets	PAYGO	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Sidewalks	Maintaining Existing Assets	Metro Fund	\$ 1,000,000	\$ 2,600,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 15,000,000
SS4A-Safe Streets for Detroit	Maintaining Existing Assets	State & Federal Grants, Street Fund	\$ -	\$ 1,500,000	\$ 13,500,000	\$ 16,000,000	\$ 6,500,000	\$ -	\$ 37,500,000
Street Resurfacing & Rehabilitation	Maintaining Existing Assets	Street Fund, State & Federal Grants, Private	\$ 17,695,612	\$ 31,240,000	\$ 21,800,000	\$ 16,750,000	\$ 17,230,000	\$ 21,000,000	\$ 108,020,000
Streetscape Projects	New Investment	Bonds, PAYGO, Street Fund, Private, State & Federal Grants	\$ 23,837,454	\$ 44,500,000	\$ 22,100,000	\$ 3,500,000	\$ 1,500,000	\$ -	\$ 71,600,000
Traffic Control and Calming	Maintaining Existing Assets & New Investment	Street Fund	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 9,000,000
Total			\$ 73,478,054	\$ 114,003,509	\$ 90,880,512	\$ 68,355,545	\$ 54,139,588	\$ 47,360,846	\$ 374,740,000

Agency Mission and Strategic Priorities

The mission of the Detroit Transportation Corporation (DTC) is to provide safe, reliable, efficient and accessible rail transportation services that will serve to enhance business development and retention, to support economic drivers to the city and the region, and to sustain better quality of life functions in Detroit by augmenting pedestrian travel and by supporting other modes of public and private transportation.

The Detroit People Mover (DPM) is an essential component of the fabric of Downtown, the City of Detroit, and surrounding areas. As the City and region changes, the People Mover can support and amplify revitalization, innovation, technology, climate solutions, and opportunity for residents. Safety and reliability are the pillars of a viable system, and the capital plan includes a number of projects with that in mind. In addition, the People Mover presents opportunities to advance innovative projects that enhance the utility of the system and contribute to the overall advancement of mobility and technology solutions that are much larger than the system on its own.

The capital investments continue to benefit the progressive efforts of the City of Detroit Department of Mobility Solutions, Detroit Regional Chamber, Detroit Economic Growth Corporation, Southeast Michigan Council of Governments, and to engage our partners at the Detroit Metro Convention and Visitors Bureau, TCF Center Authority, Downtown Detroit Partnership (DDP), M-1 Rail, Regional Transit Authority, and East and West Riverfront development among others. The new direction of the management team at DTC will work tirelessly to maximize collaboration and enhance benefits by building partnerships and growing solutions.

The proposed capital investments can achieve goals of:

- Using DPM elevated service to offer pedestrians secure, quick access, allowing for transit priority of streets and ease of traveling around downtown;
- Enhancing operations through technology improvements;
- Partnering with the DDP to enhance lighting around the DPM guideway and improve public safety;
- Assisting in the simplification of payment methods and data collection between providers of transit services;
- Reduction in the need for public parking;
- Supporting congestion mitigation by reducing the competition for traffic flow on major downtown corridors;
- Support the development of the downtown Detroit neighborhood and connect all Detroiters;
- Support facilities of strategic importance, providing logical, economical partnership with City departments for the management of city services, public safety, implementation of enhancements and management of accessibility options during construction and redesign of intersections, signaling and streetscapes.

Description of Assets

Asset	Est. Remaining Useful Life	Frequency of Use	Recent Major Improvements
ATC	End of life	Continuous	SMC and VCC upgrades completed in 2007
Communications	2 years	Continuous	Upgrade from OC12 to OC48 in 2017
Facilities	15 years	Continuous	Reconstructed Grand Circus Station 2015
Guideway Structure	20+ years	Daily	Inspection, Maintenance & Repair Program completed 2016
Guideway Track	Varies	Daily	2008 rail replacement, Rail grinding 2008, 2010, 2015, & 2017, 2017 curve and switch replacement
Power Distribution	< 1 year	Daily	Replaced controllers on automatic assurance rectifier unit, Preventative maintenance
Trains	8-10 years	Daily	Mid-life overhaul completed in 2014
SCADA	5 years	Daily	Total system upgrade 2007
Fare Collection	End of life	Daily	

Accomplishments

Project Name	Project Description	Cost	Project Type	Project Period	Funding Source
Rail Curve Replacement	Replacement of up to 12 rail curve sections and one rail switch identified as in need of replacement based on condition assessment.	\$4,000,000	Maintaining Existing Assets	Ongoing	FTA Formula
CCTV/Station Comms Network Upgrade	Replace upgrade and expand the closed-circuit television camera system, public announcement system, information display signs and supporting technology infrastructure at all 13 stations	\$5,000,000	Maintaining Existing Assets	Ongoing	FTA Formula, FTA 5310 Grant

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Electrical Subsystem	Rehab of the two electrical substations that supply power to the People Mover.	\$2,000,000	Maintaining Existing Assets	FY 2024	FTA Formula
Onboard Cameras & Comms	Install surveillance cameras and automated passenger counters on all train cars, replace and upgrade onboard passenger communications	\$3,000,000	Maintaining Existing Assets	FY 2024	FTA Formula, State Grant
Fare Collection Equipment	Replace and upgrade original fare collection equipment at all 13 stations; full integration with other transit providers and City payment system	\$2,000,000	Maintaining Existing Assets	FY 2024	FTA Formula
Systems Management Software	Upgrade or replace software systems for Transit Asset Management	\$200,000	Maintaining Existing Assets	FY 2024	FTA Formula Operating Funds
Automated Train Controller Component Upgrade	Component upgrades for the ATC Supervision (SMC), Vehicle Control Computers (VCC), Vehicle Onboard Computer (VOBC)	\$6,000,000	Maintaining Existing Assets	FY 2025 - FY 2026	FTA Discretionary
Train Car Replacement	Replacement of 12 train cars with new cars or a combination of new and refurbished used cars	\$50,000,000	New Investment	FY 2025 - FY 2028	FTA Discretionary, FTA Formula
Truck Overhaul	Perform periodic truck overhaul on vehicles that will not be replaced within the next 3 years	\$2,000,000	Maintaining Existing Assets	FY 2024 - FY 2028	FTA Formula

Detroit Transportation Corporation

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Automated Train Controller Component Upgrade	Maintaining Existing Assets	FTA Discretionary	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 6,000,000
Electrical Subsystem	Maintaining Existing Assets	FTA Formula	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Fare Collection Equipment	Maintaining Existing Assets	FTA Formula	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Onboard Cameras & Comms	Maintaining Existing Assets	FTA Formula, State Grants	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Systems Management Software	Maintaining Existing Assets	FTA Formula Operating Funds	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Train Car Replacement	New Investment	FTA Discretionary, FTA Formula	\$ -	\$ -	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 50,000,000
Truck Overhaul	Maintaining Existing Assets	FTA Formula	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Total			\$ -	\$ 7,600,000	\$ 15,900,000	\$ 15,900,000	\$ 12,900,000	\$ 12,900,000	\$ 65,200,000

Municipal Parking Department

Agency Mission and Strategic Priorities

The mission of the Municipal Parking Department (MPD) is to provide economical on and off-street public parking services; to enforce the city of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the city of Detroit. This will include ways to support creative competitive strategies or advantages for the parking kiosks (meters) system, create plans to increase and improve customer loyalty, enhance parking experience with concentrated capital efforts, upgrade technology to maximize deployment of parking enforcement officers, better manage Citywide towing operations and coordinate the use of the City’s parking systems that will support residential and business growth.

Strategic Priorities

MPD has several objectives including the following:

- Optimize the effectiveness of the on-street parking enforcement program and deployment of parking; enforcement resources for all violations (including restricted time zone violations);
- Improve the efficiency of the on-street and off-street parking availability programs;
- Support the City’s law enforcement strategies in parking related concerns; and
- Influence the overall public/private parking system to maximize usage, reduce congestion, limit environmental impact, and facilitate economic development.

Description of Assets

The Municipal Parking Department operates and maintains two divisions, the Automobile Parking System (APS) and the Parking Violations Bureau (PVB). The divisions are located at 1600 West Lafayette and the Caniff Tow Lot.

The Department’s Auto Parking System, pursuant to City ordinance, operates and maintains two garages one of which is located downtown and one which is in the Eastern Market District northeast of downtown. These garages, as well as the City-owned lots, contain approximately **1,364 parking spaces**.

Garage Name	Address	Capacity (Parking Spaces)	Hours Of Operation
Ford Underground Garage	30 E. Jefferson Ave.	723	M-F 6am-11pm Sun 7am-3pm Special Events
Eastern Market Garage	2727 Riopelle St.	325	Future Hours M-F 6am-11pm Sat 8am-9pm (Public and employee)
Russell Street Parking Lot	3303 Russell St.	206	Future Hours M-S 7am-10pm (Public and employee)
Chesterfield Parking Lot	19384 Livernois	35	Avenue of Fashion Employee Parking

New Prospect Lease Lot	19736 Livernois	75	7am – 12am Mon – Sun (Public, Employee, and future valet Parking)
	Total Capacity	1,364	

The department also operates nearly 800 parking meter kiosks that include three parking zones with thirteen subzones that manage on-street parking, not including residential zones and EV charging zones.

Accomplishments

Project Name	Project Description	Cost	Project Type	Project Period	Funding Source
Eastern Market Garage	Renovations to modernize the garage and return it to full operation.	\$2,300,000	Maintaining Existing Asset	Completed FY 2021	PAYGO

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
New & Upgraded Parking Kiosks	Install 300 new and upgraded 550 kiosks located in the CBD, Midtown, and new off-street parking lots. This includes the upgraded ParkDetroit parking app allowing private/public parking and future mobility options under one platform.	\$1,600,000	Maintaining Existing Asset & New Investment	Partially completed – Mobility services to be completed FY 2024	PAYGO
Chesterfield Parking Lot	Provide employee parking for the businesses located on the Avenue of Fashion	\$100,000	New Investment	In Progress	Bonds
Enforcement Vehicle LPR Replacement	Replace existing LPR equipment in 48 EV enforcement vehicles.	\$1,284,600	New Investment	In Progress	PAYGO
Meter/Parking Lot Signs & Posts	Place signs and meters in surface parking lots within 10 commercial corridors to address parking stress creating negative impacts.	\$109,000	New Investment	In Progress	PAYGO
Garage Revenue Control Equipment	Replace revenue control systems for garages	\$350,000	New Investment	In Progress	Bonds

Proposed Five Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Ford Underground Parking Garage	Upgrade the moisture and thermal protection systems, the asphaltic membrane system, and the expansion joint system	\$17,000,000	Maintaining Existing Asset	FY 2023 - FY 2025	PAYGO
Commercial Corridor Off-Street Parking Improvements	Increase parking options in the City's commercial corridors to ensure continued economic development	\$10,000,000	New Investment	FY 2023 - FY 2024	PAYGO, Bonds
Caniff Tow Lot	Improve fencing and stone surfacing	\$750,000	Maintaining Existing Asset	FY 2024	PAYGO

Municipal Parking

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Caniff Tow Lot	Maintaining Existing Assets	PAYGO	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Chesterfield Parking Lot	New Investment	Bonds	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commercial Corridor Off-Street Parking Improvements	New Investment	PAYGO, Bonds	\$ 3,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Enforcement Vehicle LPR Replacement	New Investment	PAYGO	\$ 1,284,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ford Underground Parking Garage	Maintaining Existing Assets	PAYGO	\$ 5,259,571	\$ 10,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 17,000,000
Garage Revenue Control Equipment	New Investment	Bonds	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Meter/Parking Lot Signs & Posts	New Investment	PAYGO	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New & Upgraded Parking Kiosks	Maintaining Existing Assets & New Investment	PAYGO	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 11,648,171	\$ 20,750,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 27,750,000

Department of Innovation and Technology

Agency Mission and Strategic Priorities

The mission of the Department of Innovation and Technology (DoIT) is to empower City department, partners, and citizens to achieve their goals and innovate by delivering reliable, timely, cost-effective, appropriate technology and solutions.

Vision

- Detroiters have convenient access to needed information and services.
- DoIT's customers have the technical resources to enable efficient, collaborative work which aids in achieving departmental goals.

Strategic Priorities

- Unify departmental technology purchasing decisions to maximize the value of tech dollars spent.
- Make City government more responsive by improving Detroiters' ability to access and communicate with City government.
- Make City operations more valuable and effective by employing new processes, tools, and partnerships to expand the services we provide and improve the service experience.

Description of Assets

The Department of Innovation and Technology is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The Department operates out of several locations:

- 1301 Third Street, in Detroit Public Safety Headquarters
- 13331 Lyndon Street, Public Safety support site including garage and EOC
- Coleman A. Young Municipal Center

Accomplishments

DoIT's responsibilities include strategic technology planning, business needs solutions, information management, special project management, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisition, data security and other services to empower agencies to use technology to improve operations and the quality of services provided to their customers.

DoIT works with multiple city departments on projects many of these projects are paid for out of operating budgets or individual department's capital plan. Below is a high-level list of recent DoIT projects:

Project Name	Project Description	Project Type	Project Period	Funding Source
Citizen Facing	<ul style="list-style-type: none"> • DPD Rewards TV – most wanted website • Improve Detroit app • Transit app • Park Detroit app • Demo tracker • Upgraded website— mobile, online payments, DivDat machines in CVS, Human Translation to Arabic, Bengali, and Spanish • GovDelivery • Open Data • Crime Viewer site 	Maintaining Existing Assets & New Investments	Completed	PAYGO
Technology Infrastructure Improvements	<ul style="list-style-type: none"> • Replaced desktops including active directory which includes management, automation, and improved security at the workstation level • Completely redid network infrastructure including private fiber • ASE on demand to radio towers • Project Green Light • Dumping cameras • Refreshed integrated body and in-car cameras for police • App for run alerting for DFD (Bryx) <p>Electronic Plan Review</p> <ul style="list-style-type: none"> • Archives • Electronic permitting • Service Desk tool • Cybersecurity group enhanced and moved to CIO direct report • Detroit Street View Project 	Maintaining Existing Assets & New Investments	Completed	PAYGO, Bonds

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Replace Obsolete and Vulnerable Departmental Systems	Many City departments are dependent on outdated software for critical functions making their IT systems vulnerable to attack and data loss. This funding will allow DoIT to work with the departments to prioritize the risks and needs and start the upgrade process.	\$11,000,000	New Investment	FY 2024 - FY 2028	PAYGO
Ongoing Network Infrastructure and PC Replacements	Continuation of the City's annual life cycle replacement of technology as it reaches the end of its useful life. This ensures that City IT infrastructure remains up to date and secure.	\$7,500,000	Maintaining Existing Assets	FY 2024 - FY 2028	PAYGO
Upgrade or Migrate 911 Computer Aided System to Supported System	Central Square, the company that produces software used by Public Safety, will no longer support functionality for the City's platform.	\$20,000,000	New Investment	FY 2024 - FY 2026	Federal & State Grants, PAYGO
Replace Dated and Failing Sign in Hart Plaza	Replace the hardware and software with current supportable technology.	\$600,000	Maintaining Existing Assets	FY 2024	PAYGO
Replace Aged Generators at Radio Sites	The generators are past their useful life and need to be replaced.	\$3,500,000	Maintaining Existing Assets	FY 2024 - FY 2025	PAYGO

Innovation & Technology

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Ongoing Network Infrastructure and PC Replacements	Maintaining Existing Assets	PAYGO	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Replace Aged Generators at Radio Sites	Maintaining Existing Assets	PAYGO	\$ -	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
Replace Dated and Failing Sign in Hart Plaza	Maintaining Existing Assets	PAYGO	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Replace Obsolete and Vulnerable Departmental Systems	New Investment	PAYGO	\$ -	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 11,000,000
Upgrade or Migrate 911 Computer Aided System to Supported System	New Investment	State & Federal Grants, PAYGO	\$ -	\$ 4,000,000	\$ 12,000,000	\$ 4,000,000	\$ -	\$ -	\$ 20,000,000
Total			\$ -	\$ 10,300,000	\$ 17,200,000	\$ 7,700,000	\$ 3,700,000	\$ 3,700,000	\$ 42,600,000

Department of Elections

Agency Mission and Strategic Priorities

The Department of Elections efficiently conducts all required elections (local, county, state and federal) as mandated by City Charter, City Ordinances and Michigan Election Law; and provides and maintains voter registration for all eligible residents of the city of Detroit. City elections services include, but are not limited to, voter registration; management and maintenance of voter registration records; administration of elections; maintenance of voting equipment; voter education and community outreaches; poll worker recruitment; training of both permanent and temporary staff; and implementation of new programs that may be necessary as a result of changes in election law.

The Elections Commission, comprised of the City Clerk, the Corporation Counsel, and the President of the City Council, oversees the affairs of the Department of Elections. Through the Director and Deputy Director of Elections, and under City Clerk oversight, the Commission monitors the activities of the Department, to ensure that all voter-related services are carried out competently, efficiently, and effectively.

Strategic Priorities

1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop new methods to enhance the overall efficiency of the Department.
4. Assure and place emphasis on transparency in the election process among candidates and voters.

Capital Agenda Strategy

1. Continue to automate the absentee process to make it more cost effective and efficient prior to the 2024 presidential election cycle.
2. Continue to make the entire voting process less opaque and more transparent to the public.
3. Augment as well as harden our security and technological infrastructure for future elections.
4. Continue to make repairs within the building to create a safer work environment for the staff and public.
5. Procure the equipment to make the Department less reliant on having to rent equipment from external sources.

Description of Assets

Relia-Vote

The Department of Elections currently owns the Relia-Vote incoming ballot processing module, which is used to receive and check in large quantities of ballots returned by mail. This greatly increases the efficiency of processing absentee ballots.

The Five-Year Capital Plan for Elections anticipates the purchase of the Relia-Vote module that will enable the rapid printing of ballot envelopes and insertion of ballots for mailing to absentee voters. This module will also enable ballot tracking, which will increase the transparency of the voting process from start to finish by allowing Detroiters to track their absentee ballots in the postal system. Relia-Vote's structural and operational condition is still in good standing. Its useful life is projected to last 8-10 years.

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Project Upgrade Filing System (Kardex Remstar Filing System)	Upgrading current filing system to improve accessibility to voter records.	\$200,000	New Investment	FY 2024	PAYGO
Relia-Vote Front End MSE Ballot Envelope Print and Insert Solution with Presort and Ballot Tracking Software	Equipment to automate the processing and mailing of absentee ballots as well as provide Detroiters with a way to track their absentee ballots in the postal system.	\$970,000	New Investment	FY 2024	PAYGO

Department of Elections

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Project Upgrade Filing System (Kardex Remstar Filing System)	New Investment	PAYGO	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Relia-Vote Front End MSE Ballot Envelope Print and Insert Solution with Presort and Ballot Tracking Software	New Investment	PAYGO	\$ -	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ 970,000
Total			\$ -	\$ 1,170,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000

Agency Mission and Strategic Priorities

Mission Statement: The General Services Department (GSD) efficiently supports City departments so they can focus on their core functions and enhances quality of life for Detroit residents.

GSD is a shared services provider. The Facilities Management Division maintains buildings, provides custodial amenities, and delivers security services.

Strategic Capital Priorities

The Department is executing strategies for becoming a sustainable, high-performance organization. The plan calls for institution of planning and analysis systems, standard operating procedures, lean production workflows, and performance management. The Department's Office of Sustainability is currently completing energy audits at City facilities to identify energy saving opportunities to help understand ways to use energy more efficiently, provide safer facilities, and reduce utility cost.

GSD's capital priorities and projects are guided by the following plans and strategies:

- Five-Year Parks and Recreation Improvement Plan, including the Joe Louis Greenway Capital Budget Plan
- Vehicle Replacement Plan (See Fleet Capital)
- Five-Year Facilities Priorities

Description of Assets

The General Services Department oversees the following facilities assets. This is representative and not exhaustive.

- 122 municipal facilities, including 41 Fire facilities, 25 Police facilities, 17 service yards and garages, and 24 recreational facilities
- 29 facilities and parks managed by third-party operators

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Status	Funding Source
DPD & DFD HVAC Upgrade	Improve the HVAC system to support the COVID-19 Return to Work efforts, at Engine 1, 37, 41, 46, 50, 51, 53, 55, 53, Squad 3, and 7th Precinct.	\$910,000	Maintaining Existing Assets	Completed	State & Federal Grants

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Vehicle Hoist Installation	Install new hoists at Davison Yard, Michigan & 19th, Russell Ferry, Fire Apparatus Garage.	\$210,000	Maintaining Existing Assets	In Progress	PAYGO
Alley Project Renovation	Provide a new parking lot, CCTV, and some interior improvement for Alley Project	\$560,000	Maintaining Existing Assets	In Progress	PAYGO
Rouge Yard Skills for Life Buildout	Provide a secure lot to store fleet equipment.	\$2,000,000	New Investment	In Progress	ARPA
Municipal Parking EV Charging Stations	Install 25 dual EV charging stations at Detroit Municipal Parking headquarters.	\$430,000	New Investment	In Progress	Bonds

Units of Service

Activity	Measurement	Cost Per Activity
Renovation of an Existing Facility	Per Square Feet	\$175-\$250
Building New	Per Square Feet	\$400-\$500
Renovating a Vacant Facility	Per Square Feet	\$300-\$350
Flooring Installation	Per Square Feet	\$12-\$15
Paint	Per Square Feet	\$12-\$15
Flat Roof Installation	Per Square Feet	\$8-\$10
Shingle Roof Installation	Per Square Feet	\$5
Asphalt Resurface	Per Square Feet	\$3-\$4
Parking Lot Renovation	Per Square Feet	\$20-\$27
Hollow Metal Door	Per Door	\$2,500-\$3,500
Double HM Door	Per Door	\$5,000
Overhead Door	Per Door	\$25,000-\$30,000
New Wall	Per Linear Feet	\$15
Outlet Installation	Per Unit	\$800
Data Installation	Per Unit	\$250-\$275
Metal Sheets Fence	Per Linear Feet	\$215

Proposed Five-Year Capital Plan

The primary focus of our plan is bringing to a state of good repair those assets we know are critical to city government and certain to be in use in the future. Facilities supporting public safety and health are prioritized, followed by public-facing facilities such as Recreation Centers and Elections, followed by citywide projects to reduce costs and liabilities such as energy efficiency and security, followed by improvements at all other City facilities.

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
1600 W. Lafayette - MPD Administration	Roof replacement for MPD Administration Building.	\$550,000	Maintaining Existing Assets	FY 2023 - FY 2024	PAYGO
Airport Facilities	Improvements to bring City Airport facilities in line with the new Airport Layout Plan.	\$4,700,000	Maintaining Existing Assets	FY 2023 - FY 2024, FY 2026 - FY 2028	State & Federal Grants, PAYGO
Gethsemane Cemetery	State of good repair improvements.	\$800,000	Maintaining Existing Assets	FY 2024 - FY 2025, FY 2028	PAYGO

Consolidation of City Service Yards & Garages	Consolidation of City service yards and garages to increase efficiency and modernize operations. Includes repairs necessary prior to full consolidation activities.	\$80,300,000	Maintaining Existing Assets	FY 2023 - FY 2028	PAYGO
Department of Elections Building Improvements	State of good repair improvements including window replacement, restroom renovation, HVAC upgrades, and elevator, abatement, and electrical improvements.	\$5,200,000	Maintaining Existing Assets	FY 2024 - FY 2028	PAYGO
DoIT - Oakman Records Management	State of good repair improvements	\$100,000	Maintaining Existing Assets	FY 2026, FY 2028	PAYGO

General Services - Facilities

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
1600 W. Lafayette - MPD Administration	Maintaining Existing Assets	PAYGO	\$ 300,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Airport Facilities	Maintaining Existing Assets	State & Federal Grants, PAYGO	\$ 2,250,000	\$ 450,000	\$ -	\$ 3,510,000	\$ 665,000	\$ 75,000	\$ 4,700,000
Alley Project Renovation	Maintaining Existing Assets	PAYGO	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consolidation of City Service Yards & Garages	Maintaining Existing Assets	PAYGO	\$ 563,188	\$ 16,060,000	\$ 16,060,000	\$ 16,060,000	\$ 16,060,000	\$ 16,060,000	\$ 80,300,000
DoIT - Oakman Records Management	Maintaining Existing Assets	PAYGO	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Gethsemane Cemetery	Maintaining Existing Assets	PAYGO	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 600,000	\$ 800,000
Municipal Parking EV Charging Stations	New Investment	Bonds	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Elections Building Improvements	Maintaining Existing Assets	PAYGO	\$ -	\$ 570,000	\$ 1,300,000	\$ 560,000	\$ 760,000	\$ 2,010,000	\$ 5,200,000
Vehicle Hoist Installation	Maintaining Existing Assets	PAYGO	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rouge Yard Skills for Life Buildout	New Investment	ARPA	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 6,313,188	\$ 17,830,000	\$ 17,360,000	\$ 20,180,000	\$ 17,485,000	\$ 18,795,000	\$ 91,650,000

General Services Department - Fleet

Agency Mission and Strategic Priorities

Mission Statement: The General Services Department (GSD) efficiently supports City departments so they can focus on their core functions and enhance the quality of the living environment for citizens.

GSD's aim is to enhance city services by efficiently providing agencies with ready access to functional and reliable vehicles.

The Vehicle Steering Committee and Vehicle Planning Process allows the City to optimize its entire fleet, in an environment of limited resources, by carefully managing the vehicle replacement schedule and stewarding existing vehicles through preventive maintenance. Essentially, city vehicles will be replaced before maintenance and repair costs exceed the vehicle's worth.

Goals of the Plan

- Optimize the entire City fleet. An optimized fleet is one where the average vehicle age is the midpoint of the intended fleet lifecycle.
- Achieve ISO certification for fire apparatus, which will result in 30% reduction in home insurance for Detroit homeowners.
- Meet the defined daily need for all user agencies, 100% of the time.
- Reduce City's overall total cost of ownership for fleet.

Strategies

The plan being implemented by GSD involves buying new vehicles in bulk at a discounted rate, reducing their average life cycle and cutting both the number and variations of vehicles, thereby reducing maintenance costs.

- Fully implement new vehicle replacement schedule, prioritized by vehicle age, life span, repair costs, and utilization.
- Fully implement preventive maintenance schedule.
- Rightsizing the fleet:
 - Perform analysis to ensure that the most suitable vehicles are being acquired for performing the services in question. At times this may result in replacing vehicles belonging to one category with vehicles belonging to another.
 - Adopting hook-lift technology that enables the use of a single heavy truck chassis for multiple purposes by exchanging the body as needed, thus reducing overall heavy duty fleet size.
 - Establish a vehicle loaner pool to enable easy vehicle access for unplanned, planned, or seasonal part-time use.
- Incorporate total cost of ownership of vehicles (acquisition and maintenance less disposition) in each department's operating budget.
- Maintain a consistent annual vehicle acquisition fund, achieved through a combination of existing sources, resale of retired units, and cost savings from implementation of the new plan.
- Establish a contingency fund to cover total loss accidents.

Description of Assets

Asset Category (Partition)	Description	Total (Actual as of 8/29/2022)	Total Approved per 10-year Plan	Total Requested by Departments	Average Age	Useful Life
Light Duty	Police Pursuit Vehicles, sedans, SUVs, pickups, and vans	1,748	1,497	2,039	4.8	5-7 years
Heavy Duty	Dump trucks, garbage trucks, bucket trucks, heavy tow trucks and street sweepers	223	212	227	5.0	7-10 years
Landscape	Tractors, riding mowers, and utility carts	194	193	220	4.4	7-10 years
Construction	Skid loaders, backhoes, bulldozers, rollers, and asphalt pavers, mobile generators	71	86	96	5.5	10 years
Fire Apparatus & EMS	Ambulances, engines, ladders, platforms, and squads (rescue vehicles)	131	115	128	5.0	4-12 years
Trailers and Forklifts	Mower trailers, construction equipment trailers, covered cargo trailers, forklifts.	165	131	153	9.3	10-12 years
Specialty Vehicles	Boats, motor homes, command centers, ice resurfacers, and other unique items	46	27	31	14.1	10-20 years

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Emergency Response Vehicles	Vehicles for public safety emergency response	\$32,500,000	New Investment	FY 2020 - FY 2021	PAYGO, Bonds
General City Vehicles	Vehicles for general City operations	\$21,600,000	New Investment	FY 2020 - FY 2021	PAYGO
Street Fund Vehicles	Vehicles for DPW Street Maintenance, City Engineering, Sign Shop, Traffic Engineering, GSD Forestry, and Freeway Grounds Maintenance	\$6,500,000	New Investment	FY 2020 - FY 2021	Street Fund
Solid Waste Fund Vehicles	Vehicles for DPW Solid Waste and BSEED	\$8,900,000	New Investment	FY 2020 - FY 2021	Solid Waste Fund
Parks Vehicles	Vehicles for GSD Parks Grounds Maintenance	\$1,900,000	New Investment	FY 2020 - FY 2021	PAYGO, Bonds
Police Tow Vehicles	Vehicles for Police towing operations	\$1,300,000	New Investment	FY 2020 - FY 2021	Police Towing Fund
Blight Remediation Vehicles	Vehicles for GSD Corridor Trades Unit and Graffiti	\$620,000	New Investment	FY 2020 - FY 2021	Blight Fund
Demolition Department Vehicles	Vehicles for Detroit Demolition Department	\$1,000,000	New Investment	FY 2020 - FY 2021	Bonds
DoIT Vehicles	Vehicles for DoIT	\$440,000	New Investment	FY 2020 - FY 2021	PAYGO
Bus Shelter Grounds Maintenance Vehicles	Vehicles for GSD cleaning and grounds maintenance of DDOT bus shelters	\$180,000	New Investment	FY 2020 - FY 2021	State & Federal Grants

Units of Service

Activity (Partition)	Measure	Annualized TCO Per Activity (Range)
Light Duty Vehicles - Police Pursuit	Total Cost of Ownership (TCO)	\$20,000 - \$25,000
Light Duty Vehicles - Other	TCO	\$6,000 - \$19,000
Heavy Duty	TCO	\$15,000 - \$60,000
Trailers	TCO	\$250 - \$12,000
Construction	TCO	\$8,000 - \$63,000
Ambulances	TCO	\$97,000 - \$114,000
Fire Apparatus	TCO	\$30,000 - \$175,000
Landscape	TCO	\$2,000 - \$71,000
Specialty	TCO	\$17,000 - \$55,000

Proposed Five-Year Capital Plan

Ten Year Vehicle Reinvestment Plan

The Ten Year Plan addresses various asset procurement processes, assessments, and protocols. This five year capital plan is an excerpt of the Ten Year Plan and below are some topical items that affect it.

Auction Revenue

Per the Plan, sales proceeds from retired vehicle auctions are dedicated to fleet procurements. The Plan collected approximately \$1M (across all funds) in sales in FY 2022.

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Emergency Response Vehicles	Vehicles for public safety emergency response (not including Transit Police)	\$75,000,000	New Investment	FY 2023 - FY 2028	PAYGO
General City Vehicles	Vehicles for general City operations, historically funded by PAYGO (less DWSD Security amount in forecast model)	\$25,000,000	New Investment	FY 2023 - FY 2028	PAYGO
Street Fund Vehicles	Vehicles for DPW Street Maintenance, City Engineering, Sign Shop, Traffic Engineering; GSD Forestry, and Freeways Grounds Maintenance	\$21,500,000	New Investment	FY 2023 - FY 2028	Street Fund
Solid Waste Fund Vehicles	Vehicles for DPW Solid Waste and BSEED	\$11,900,000	New Investment	FY 2023 - FY 2028	Solid Waste Fund
Parks Vehicles	Vehicles for GSD Parks Grounds Maintenance	\$6,600,000	New Investment	FY 2023 - FY 2028	PAYGO

Police Tow Vehicles	Vehicles for Police towing operations	\$1,100,000	New Investment	FY 2023 - FY 2024, FY 2026, FY 2028	Police Towing Fund
Blight Remediation Vehicles	Vehicles for GSD Corridor Trades Unit and Graffiti	\$1,100,000	New Investment	FY 2023 - FY 2028	Blight Fund
Demolition Department Vehicles	Vehicles for Detroit Demolition Department	\$970,000	New Investment	FY 2023 - FY 2024, FY 2028	Bonds
DoIT Vehicles	Vehicles for DoIT	\$180,000	New Investment	FY 2023 - FY 2024, FY 2028	PAYGO
Bus Shelter Grounds Maintenance Vehicles	Vehicles for GSD cleaning and grounds maintenance of DDOT bus shelters	\$270,000	New Investment	FY 2023 - FY 2025, FY 2028	State & Federal Grants

General Services - Fleet

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Blight Remediation Vehicles	New Investment	Blight Fund	\$ 624,409	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Bus Shelter Grounds Maintenance Vehicles	New Investment	State & Federal Grants	\$ 177,904	\$ -	\$ 100,000	\$ -	\$ -	\$ 170,000	\$ 270,000
Demolition Department Vehicles	New Investment	Bonds	\$ 1,038,058	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 370,000	\$ 970,000
DoIT Vehicles	New Investment	PAYGO	\$ 442,066	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 180,000
Emergency Response Vehicles	New Investment	PAYGO	\$ 32,457,942	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 75,000,000
General City Vehicles	New Investment	PAYGO	\$ 21,582,551	\$ 7,000,000	\$ 5,600,000	\$ 2,600,000	\$ 1,600,000	\$ 8,200,000	\$ 25,000,000
Parks Vehicles	New Investment	PAYGO	\$ 1,923,795	\$ 1,400,000	\$ 900,000	\$ 2,600,000	\$ 500,000	\$ 1,200,000	\$ 6,600,000
Police Tow Vehicles	New Investment	Police Towing Fund	\$ 1,304,885	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 700,000	\$ 1,100,000
Solid Waste Fund Vehicles	New Investment	Solid Waste Fund	\$ 8,877,153	\$ 800,000	\$ 3,600,000	\$ 700,000	\$ 1,400,000	\$ 5,400,000	\$ 11,900,000
Street Fund Vehicles	New Investment	Street Fund	\$ 6,461,897	\$ 4,300,000	\$ 3,800,000	\$ 4,400,000	\$ 5,500,000	\$ 3,500,000	\$ 21,500,000
Total			\$ 74,890,660	\$ 29,390,000	\$ 29,200,000	\$ 26,000,000	\$ 24,200,000	\$ 34,830,000	\$ 143,620,000

Public Lighting Authority of Detroit

Agency Mission and Strategic Priorities

The Public Lighting Authority (PLA) was formed to manage and operate City of Detroit streetlights. The independent agency oversees The Lighting Plan adopted under an Interlocal Agreement with the City of Detroit and is dedicated to maintaining the streetlights in Detroit, responding to residents' needs and ensuring that the City's streetlight system will continue to shine for years to come. Its goals are to provide well-lit streets as defined using photometric analysis in the Lighting Plan, to contribute to the physical appearance and use of streets, and to support telecommunications providers within optimal streetlight performance.

The PLA has updated its Long-Term Capital Reinvestment Plan for the system lifecycle in order to establish annual resource requirements, project plans and priorities. The Plan centers on wholesale replacement, particularly of legacy assets that were adapted rather than replaced during the capital construction phase (2014-2016). Replacement of poles, luminaires and arms will assure continuation of high rates of streetlights on. In support of neighborhood development, the PLA also supports limited modernization and reinvestment by advising City development projects and Strategic Neighborhood Fund streetscape projects and overseeing telecommunications attachment approvals. Further system modernization may be possible through external grant funding.

The PLA is committed to utilizing and supporting Detroit and Michigan-based businesses when possible. PLA launched the PLANT program (Public Lighting Authority Nurturing Talent) in partnership with PLA Contractors, to hire Detroit residents and train them for future careers in skilled trades. PLA and PLA suppliers utilize Detroit and Michigan-based businesses in support of any work performed for or on behalf of the PLA, whenever practical.

Description of Assets

The Lighting Plan calls for a system fixed to a certain size and schedule. The streetlighting system includes the following:

- 39,300 wood poles in residential areas (22,000) and on collectors and major thoroughfares (17,300)
- 25,000 metal poles in the form of special decorative poles, and collector and thoroughfare lighting.
- 2,800 lights on DTE power poles
- 14,500 lights on deactivated PLD ("legacy") poles
- 85% on overhead-feed and 15% underground-feed
- Lighting controls and circuitry involved in feeds from power connections

The system was largely rebuilt during 2014-2016 construction, and small subsequent gap projects, so elements are beginning to age out together. PLA staff monitor technological change closely in order to continue to adapt future service requirements. System assets are regularly inspected and assessed as follows:

- Full-time night surveyors canvas every block of the city, perform visual surveys, record findings, and enter into Arc GIS
- Facilitators inspect poles, including lighting control tests, to plan replacement projects
- Work orders are created in the Cityworks asset management database
- Facilitators verify customer service requests as well as work completed by contractors

- Constituents make service requests thru various channels, with a PLA rep attending public meetings

Using the operating budget, 500 poles per year are replaced in response to knockdowns and hundreds of luminaires are replaced for outages. PLA is now launching a planned, scaled capital reinvestment program as assets are aging out.

Asset conditions of primary assets are as follows:

- 6,000 luminaires installed in 2014-2016 construction are aging out and in need of replacement
- 10,800 of the 22,000 residential wood poles pre-date PLA construction and should be replaced
- 90+ miles of collector streets are characterized by mismatched arms and luminaires, and substandard wood poles or spans, and are in need of a replacement program
- A small but unspecified number of legacy steel poles still operate and require condition ratings

Over the next five years, PLA will make improvements in the following project areas.

1. Residential Wood Pole Replacement

14,000 residential lighting poles were re-used when PLA deployed the new LED luminaires in 2014-2016 construction. Those poles are now aging out, resulting in rotting or tipping poles and potential safety hazards. This project will assess arms and luminaires on each pole in the course of planning neighborhood-wide replacement projects, as well as unusual span feeds that may no longer be necessary. Surveyors will do this assessment for contiguous blocks in each neighborhood so that contractors have economies of scale in performing the work.

2. Collector Road Standardization

Street lighting in highly trafficked corridors will be upgraded from prior Public Lighting Department system standards. Inconsistent or deficient lighting poles, arms and luminaires will be removed and updated, providing a consistent look and performance. Spans and feeds will be reengineered in the process as needed. Engineering to be performed in-house, except in the case of external grant funding awards. Removal of legacy poles and fixtures will provide a uniform appearance and more aesthetic streetscapes in these high-profile areas, while bringing the lighting system to a state of good repair and resolving complicated joint use issues such as legacy power system infrastructure or telecommunications attachments.

The initial 3-year phase of 60 miles includes the extent of 6 Mile/McNichols/Seymour and 7 Mile/Moross Roads, as well as Greenfield, Evergreen, Van Dyke and Mt Elliott. Grant applications have been submitted for resiliency improvements to sections of this Phase I inventory, whose awards would pull forward roads from a Phase II list that includes sections of Harper, Mack and Warren.

3. LED Replacement

New LED luminaires continue to deliver higher lumen output, which equates to increased visibility for drivers and pedestrians, improving safety while deterring crime. LED luminaires utilize less power (Wattage) which results in a more energy-efficient system that will produce greater light output with less energy. 100,000 maximum lifetime hours translates into about 10-year lifecycle standard in Detroit, and 2014 installs are already starting to fail. 6000 luminaires remain of a Cooper brand that has not performed optimally. An estimated 2200 Cooper luminaires will be swapped in the course of collector standardization, leaving 3800 for block-by-block conversion over the next 3 years. Block-by-block replacements are important to keeping whole areas lit as well as to secure economies of scale and lower contractor costs.

One-off luminaires failures or decorative lighting replacements will be funded through the Operating Budget.

4. Sporadic Collector Modernization for Resiliency

The ideal standard for these highly trafficked corridors is the more resilient and durable underground-fed HAPCO brand aluminum poles with breakaway bases, instead of overhead fed wood poles and concrete bases. Grant applications have been submitted to support this standard, as costs for boring and materials are cost-prohibitive for PLA. Breakaway bases are designed so they will yield upon impact or break off and fly over a vehicle that strikes them, minimizing danger to the vehicle's occupants. They mitigate potential severity of crashes, providing a safer outcome in the event of a collision, and they resist inclement weather impacts. New LED luminaires deliver a higher lumen output, which equates to increased visibility for drivers and pedestrians, improving safety while deterring crime. The LED luminaires also utilize less power (Wattage); this results in a more energy-efficient system that will produce greater light output while utilizing less energy (greater lumens per Watts).

Target areas for resiliency grants are subsets of the collector standardization inventory. They include:

- E. 7 Mile Road from Woodward Ave to Mound
- Moross Road (Mack Ave to I-94)
- Mound Road (Casmere Street to Outer Drive East)
- 6 Mile Road (Woodward Ave to Mound Road)
- W. McNichols Road (Telegraph Rd to Wyoming Ave)
- Mack Avenue (Conner Street to Moross)
- Conant Street (E. Davison Street to E. 8 Mile Road)

5. Targeted Underground Conversion - the last mile of Woodward

In FY22, materials were acquired to convert the last 22 blocks (112 lights) of Woodward Avenue from overhead wires power feed to underground-fed. These include handholes and conduit for each streetlight. Direct boring to create the trench for the electrical feed has become cost-prohibitive, so the project was suspended until a later year when market conditions improve. No other underground conversation is planned for PLA-funding.

6. Streetscape Modernization and Beautification Support

PLA supports the City of Detroit Strategic Neighborhoods initiative with design advice for streetscape improvements. This has included setting specifications for modernization of poles, arms, and placements. PLA assumes responsibility for ongoing maintenance and repair, but does not fund the infrastructure installation.

7. Legacy Metal Poles Inspection

The system inventory includes legacy steel poles that are starting to age out, as well as 19 different decorative pole types for which reinvestment regimes will have to be fashioned. Painting and sealing metal poles will extend their lives by keeping elements from a foothold to rust and fractures. It will also improve the aesthetic look. First, systematic inspection must occur in order to set a refurbishment regime.

Units of Service

Activity	Measurement	Cost Per Activity
Residential Wood Pole Replacement	Cost Per Pole	\$1,800
Collector Street Standardization	Cost Per Mile	\$100,000
Luminaire Replacement	Cost Per Luminaire	\$365
Conversion to Underground Feed	Cost Per Mile	\$500,000

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Collector Street Standardization	Removal of legacy poles and fixtures in major traffic corridors	\$5,750,000	Maintaining Existing Assets	FY 2023 - FY 2026	PLA Operations
Residential Wood Pole Replacement	Legacy pole replacement	\$12,735,000	Maintaining Existing Assets	FY 2023 - FY 2028	PLA Operations
Luminaire Replacement	LED light replacement with alternative brand	\$5,565,000	Maintaining Existing Assets	FY 2023 - FY 2028	PLA Operations
Underground Conversion - Woodward Ave completion	Convert final 22 blocks of Woodward from overhead power to wires to underground fed	\$400,000	New Investment	FY 2024	PLA Operations
Sporadic Collector Modernization for Resiliency	Removal of legacy poles and fixtures in major traffic corridors	\$2,000,000	New Investment	FY 2024 - FY 2025	State & Federal Grants

Public Lighting Authority

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
Collector Street Standardization	Maintaining Existing Assets	PLA Operations	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 1,150,000	\$ -	\$ -	\$ 5,750,000
Luminaire Replacement	Maintaining Existing Assets	PLA Operations	\$ 65,000	\$ 65,000	\$ 50,000	\$ 50,000	\$ 2,700,000	\$ 2,700,000	\$ 5,565,000
Residential Wood Pole Replacement	Maintaining Existing Assets	PLA Operations	\$ 735,000	\$ 735,000	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	\$ 12,735,000
Sporadic Collector Modernization for Resiliency	New Investment	State & Federal Grants	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Underground Conversion - Woodward Ave completion*	New Investment	PLA Operations	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total			\$ 3,100,000	\$ 4,500,000	\$ 5,350,000	\$ 3,200,000	\$ 6,700,000	\$ 6,700,000	\$ 26,450,000

Public Lighting Department

Agency Mission and Strategic Priorities

The mission of the Public Lighting Department (PLD) is to support the Public Lighting Authority (PLA) as it maintains the upgraded street light system. PLD works with TMC Alliance and DTE Energy (DTE) to assure the safety of the general public and to provide reliable power to customers through the City's distribution system as the City assists with converting customers to DTE's system.

On February 5, 2013, the Public Lighting Authority (PLA) was created pursuant to Public Act 392 of 2012. The PLA is a separate municipal authority with the mission to improve, modernize and maintain the street lighting infrastructure in the City of Detroit with brighter, more reliable, more energy efficient lights. It is a separate legal entity from the City of Detroit. In 2014, the PLA issued debt obligations of \$185 million to fund street lighting improvements. Pursuant to Public Act 392 of 2012, Utility Users' taxes of \$12.5 million annually will be utilized to repay this debt issue. Through an interlocal agreement, the City provides additional funds to the PLA to finance the operations and maintenance of the lighting system.

On July 1, 2014 the City entered into the Energy Delivery Services Agreement (EDSA) with DTE to transition electric customers to DTE. The agreement stipulates the City will allow PLD customers to become DTE customers and that the City will exit the electric business over a five to seven-year period. During this transition period, the City, through its contractor, will operate and maintain the electric grid with DTE reimbursing the City and its contractor for all expenses related to the delivery of electrical power.

Excluded from this agreement are decommissioning, abatement and salvage operations. PLD currently coordinates this activity in line with the transition of customers.

Description of Assets

The administrative offices of the Public Lighting Department are located at 1340 Third Street.

Assets	Location	Condition
Mistersky Power Plant	5425 W. Jefferson	Impaired
Substations	31 substations throughout city	7 Active, 24 Impaired
Overhead lines & transformers, used to conduct electricity	Throughout city	Active
67,121 LED streetlights with all necessary appurtenances	Throughout city	Active
Underground Conduit	1,500 miles of conduit	Active
Vehicles	Four light duty trucks	Active

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Decommission inactive substations	PLD has 31 substations that are no longer or will soon no longer be of use. PLD will remove all salvageable materials and prepare them for submission to the Land Bank for disposal.	\$2,600,000	Decommissioning Assets	FY 2023 - FY 2026	Decommissioning Fund
Decommission Mistersky Power Plant	Prepare property for disposal.	\$3,300,000	Decommissioning Assets	FY 2025 - FY 2028	Decommissioning Fund

Public Lighting Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Decommission inactive substations	Decommissioning Assets	Decommissioning Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,000,000	\$ -	\$ -	\$ 2,600,000
Decommission Mistersky Power Plant	Decommissioning Assets	Decommissioning Fund	\$ -	\$ -	\$ 3,000,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 3,300,000
Total			\$ 300,000	\$ 300,000	\$ 3,300,000	\$ 2,100,000	\$ 100,000	\$ 100,000	\$ 5,900,000

Detroit Water & Sewerage Department

Agency Mission and Strategic Priorities

The Detroit Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater/drainage, and management of storm water runoff with green infrastructure, herein referred to as the "local system."

DWSD's goal is to deliver safe, efficient and cost-effective water and sewerage services obtained from the Great Lakes Water Authority (GLWA).

Strategic Priorities

1. Put health and safety first
2. Strengthen our assets (including our people, infrastructure, processes, and reputation)
3. Enhance the customer experience
4. Keep rates fair and affordable
5. Make Detroit green

Description of Assets

Detroit Water and Sewerage Department (DWSD) is one of the largest water and sewer utilities in the United States, serving more than 235,000 accounts that includes a residential population of nearly 700,000. DWSD's water network consists of more than 2,700 miles of water main and nearly 3,000 miles of sewer collection piping. DWSD has a rich history as a public utility dating back to 1836.

DWSD is responsible for maintaining and upgrading the Detroit Local System and serves as the first responder for all necessary repairs of water and sewer infrastructure, occurring within the City's borders. The Great Lakes Water Authority (GLWA) is responsible for the operation of the water and wastewater treatment facilities, herein referred to as the "regional systems", which it leases from the DWSD. Further, DWSD serves as the retail advocate for Detroit based constituents, including households, businesses, churches, etc., in the procuring of water and sewerage services from GLWA while also serving as the collection agent for all revenues generated by the Detroit Retail class. DWSD promotes and preserves the public health by meeting or exceeding all state, federal and department standards.

Main administrative offices located at 735 Randolph, Detroit

- 2 Customer Service Payment Centers: East-side and West-side
 - 13303 East McNichols Road
 - 15600 Grand River Avenue
- 2 Service Yards: Central Services Facility and West Yard
 - Huber Facility
 - 13401 Outer Drive West

Water System

- 2,700 miles of water distribution mains

Sewerage System

- 4 pump stations: Belle Isle, Bluehill, Fischer, and Woodmere, and one combined sewer overflow facility on Belle Isle
- 3,000 miles of combined sewer infrastructure

DWSD is responsible for operating and maintaining the 5,700 miles of water and sewer piping network, which includes approximately 95,000 catch basins for roadway drainage, 34,000 sewer manholes, 30,000 fire hydrants and 40,000 valves, as well as development and maintenance of green infrastructure projects.

Units of Service

Activity	Measurement	Cost per activity
Water main replacement/renewal	Cost per unit	\$1.2 million/per mile

Proposed Five-Year Capital Plan

Project Name	Estimated Cost	Project Period	Funding Source
Lead Service Line Replacement Program	\$69,352,000	FY 2023 - FY 2026	State & Federal Grants, I&E
Basement Backup Protection Program (BBPP)	\$13,600,000	FY 2024 - FY 2027	State & Federal Grants, ARPA
Lateral Sewer Line Replacement	\$40,000,000	FY 2024 - FY 2027	State & Federal Grants
WS-713 Water Main Replacement-Jefferson/Chalmers	\$2,000,000	FY 2023 - FY 2024	DWSRF, I&E
WS-715 Pilot Areas-Riverdale, Minock, Miller & Rosedale	\$100,000	FY 2023 - FY 2024	DWSRF, I&E
WS-720 Watermain Replacement Various Streets	\$5,700,000	FY 2023 - FY 2025	Bond, I&E
WS-725 Watermain Replacement-Medical Ctr, Cultural Ctr & Midtown	\$10,000,000	FY 2023 - FY 2025	DWRF, Bond
WS-732 Water Main Replacement, Various Locations - Detroit West of Livernois Ave.	\$11,750,000	FY 2024 - FY 2026	DWSRF, I&E
WS-733 Water Main Replacement, Various Locations - Detroit East of Livernois Avenue	\$11,250,000	FY 2024 - FY 2026	DWSRF, I&E
WS-717 Repair & Replacement of Water Mains	\$6,000,000	FY 2023 - FY 2025	I&E
WS-719 Repair/Improvement of Water Mains including restoration	\$10,291,000	FY 2024 - FY 2026	O&M
DWS-904 Repair of Lawns (After break repair)	\$425,000	FY 2023 - FY 2024	O&M
DWS-919 (replace DWS-902)	\$7,820,000	FY 2023 - FY 2025	O&M
PC-808 Far West Warren (non GSI)	\$5,429,000	FY 2023 - FY 2026	Bond

CS-1921 Watermain/Sewer Design	\$1,000,000	FY 2023 - FY 2024	I&E
CS-1923 Third Party Inspection (Water & Sewer)	\$1,500,000	FY 2023 - FY 2024	I&E
Construction Program Management Allowances	\$3,250,000	FY 2024 - FY 2027	I&E
Watermain Program Allowances	\$74,000,000	FY 2024 - FY 2027	I&E
PC-803B Meter Installation	\$700,000	FY 2023 - FY 2024	I&E
Water Meter Replacement Program	\$3,400,000	FY 2023 - FY 2027	I&E
Fire Hydrant Replacement Program	\$1,000,000	FY 2023 - FY 2027	I&E
CS-1925 Itron Migration - MIU Replacement	\$17,890,000	FY 2023 - FY 2025	I&E
CS-1926 Itron Migration Project Management	\$1,115,000	FY 2023 - FY 2024	I&E
DWS-917 Sewer Improvement in Riverdale	\$3,800,000	FY 2023 - FY 2024	DWSRF, I&E
DWS-920 Inspection and Rehabilitation of Sewers City Wide (Replace DWS-903)	\$4,000,000	FY 2023 - FY 2024	I&E
DWS-921 Electrical Monitoring Upgrades at Belle Isle, Woodmere, Fischer Sewage Pump Stations	\$200,000	FY 2023 - FY 2024	I&E
DWS-926 Sewer Condition Assessments - West Village, Southwest Detroit	\$2,500,000	FY 2023 - FY 2024	I&E
DWS-931 Roofing Upgrades at Sewage Pump Stations	\$275,000	FY 2023 - FY 2024	I&E
DWS-937 Sewer Condition assessments throughout City	\$8,000,000	FY 2023 - FY 2024	DWSRF, I&E
DWS-939 Sewer Condition Assessments High Priority Areas	\$2,250,000	FY 2023 - FY 2024	DWSRF, I&E
Sewer Program Allowances	\$117,000,000	FY 2023 - FY 2027	I&E
DWS-904 Repair of Lawns (break repair)	\$75,000	FY 2023 - FY 2024	O&M
DWS-919 (replace DWS-902)	\$1,380,000	FY 2023 - FY 2025	O&M
DWS-965 Sinkhole Repairs	\$1,700,000	FY 2023 - FY 2024	O&M
Repair and Maintenance Allowance	\$4,000,000	FY 2024 - FY 2027	O&M
CS-1921 Watermain/Sewer Design	\$1,000,000	FY 2023 - FY 2024	I&E
CS-1923 Third Party Inspection (Water & Sewer)	\$750,000	FY 2023 - FY 2024	I&E

CS-1976 Belle Isle CSO Condition Assessment (GLWA)	\$2,000,000	FY 2023 - FY 2027	I&E
PC-808 Far West Stormwater Improvements	\$23,476,000	FY 2023 - FY 2027	State & Federal Grants, I&E
PC-808 Far West Warren Sewer Rehabilitation (Non GSI)	\$1,992,000	FY 2023 - FY 2025	I&E
PC-801A Oakman Blvd	\$70,000	FY 2023 - FY 2024	I&E
PC-806 Charles H. Wright Academy	\$38,000	FY 2023 - FY 2024	I&E
DWS-935 Green Stormwater Infrastructure Maintenance	\$420,000	FY 2023 - FY 2025	I&E
Oakman Boulevard Stormwater Optimization Improvements	\$900,000	FY 2024	State & Federal Grants, I&E
Brightmoor GSI Construction (EPA)	\$1,100,000	FY 2023 - FY 2025	State & Federal Grants, I&E
Bentler-Westbrook Construction (NFWF)	\$590,000	FY 2024 - FY 2025	State & Federal Grants, I&E
Minock Park Greening Construction (USFS)	\$290,000	FY 2024	State & Federal Grants, I&E
Minock Park GSI (EGLE)	\$570,000	FY 2023 - FY 2025	State & Federal Grants, I&E
CS-1884 Green Infrastructure Program Management	\$7,000,000	FY 2024 - FY 2027	I&E
Green Infrastructure Program	\$12,000,000	FY 2023, FY 2026 - FY 2027	I&E
Vehicle, Heavy Equipment, and Equipment Purchases	\$6,400,000	FY 2024 - FY 2027	I&E
Information Technology	\$4,000,000	FY 2023 - FY 2027	I&E
Facility Improvement Allowance	\$5,000,000	FY 2023 - FY 2027	I&E

Water & Sewerage Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Bentler-Westbrook Construction (NFWF)	Maintaining Existing Assets	I&E, State & Federal Grants	\$ -	\$ 525,000	\$ 65,000	\$ -	\$ -	\$ -	\$ 590,000
Brightmoor GSI Construction (EPA)	Maintaining Existing Assets	I&E, State & Federal Grants	\$ 400,000	\$ 1,050,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 1,100,000
Construction Program Management Allowances	Maintaining Existing Assets	I&E	\$ -	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 3,250,000
CS-1884 Green Infrastructure Program Management	Maintaining Existing Assets	I&E	\$ -	\$ 2,750,000	\$ 2,500,000	\$ 1,500,000	\$ 250,000	\$ -	\$ 7,000,000
CS-1921 Watermain/Sewer Design	Maintaining Existing Assets	I&E	\$ 4,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
CS-1923 Third Party Inspection (Water & Sewer)	Maintaining Existing Assets	I&E	\$ 3,000,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
CS-1925 Itron Migration - MIU Replacement	Maintaining Existing Assets	I&E	\$ 2,150,000	\$ 14,890,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 17,890,000
CS-1926 Itron Migration Project Management	Maintaining Existing Assets	I&E	\$ 885,000	\$ 1,115,000	\$ -	\$ -	\$ -	\$ -	\$ 1,115,000
CS-1976 Belle Isle CSO Condition Assessment (GLWA)	Maintaining Existing Assets	I&E	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000
DWS-904 Repair of Lawns (After break repair)	Maintaining Existing Assets	O&M	\$ 1,700,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
DWS-904 Repair of Lawns (break repair)	Maintaining Existing Assets	O&M	\$ 413,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
DWS-917 Sewer Improvement in Riverdale	Maintaining Existing Assets	DWSRF, I&E	\$ 8,900,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000
DWS-919 (replace DWS-902)	Maintaining Existing Assets	O&M	\$ 9,400,000	\$ 6,000,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 9,200,000
DWS-920 Inspection and Rehabilitation of Sewers City Wide (Replace DWS-903)	Maintaining Existing Assets	I&E	\$ 11,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
DWS-921 Electrical Monitoring Upgrades at Belle Isle, Woodmere, Fischer Sewage Pump Stations	Maintaining Existing Assets	I&E	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
DWS-926 Sewer Condition Assessments - West Village, Southwest Detroit	Maintaining Existing Assets	I&E	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
DWS-931 Roofing Upgrades at Sewage Pump Stations	Maintaining Existing Assets	I&E	\$ 650,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
DWS-935 Green Stormwater Infrastructure Maintenance	Maintaining Existing Assets	I&E	\$ 180,000	\$ 200,000	\$ 220,000	\$ -	\$ -	\$ -	\$ 420,000
DWS-937 Sewer Condition assessments throughout City	Maintaining Existing Assets	DWSRF, I&E	\$ 15,600,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
DWS-939 Sewer Condition Assessments High Priority Areas	Maintaining Existing Assets	DWSRF, I&E	\$ 4,500,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
DWS-965 Sinkhole Repairs	Maintaining Existing Assets	O&M	\$ 2,200,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Facility Improvement Allowance	Maintaining Existing Assets	I&E	\$ 9,306,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ -	\$ 5,000,000

Water & Sewerage Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
Fire Hydrant Replacement Program	Maintaining Existing Assets	I&E	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
Green Infrastructure Program	Maintaining Existing Assets	I&E	\$ 5,000,000	\$ -	\$ -	\$ 4,000,000	\$ 8,000,000	\$ -	\$ 12,000,000
Information Technology	Maintaining Existing Assets	I&E	\$ 3,326,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
Minock Park Greening Construction (USFS)	Maintaining Existing Assets	I&E, State & Federal Grants	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Minock Park GSI (EGLE)	Maintaining Existing Assets	I&E, State & Federal Grants	\$ 300,000	\$ 515,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 570,000
Oakman Boulevard Stormwater Optimization Improvements	Maintaining Existing Assets	I&E, State & Federal Grants	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
PC-801A Oakman Blvd	Maintaining Existing Assets	I&E	\$ 130,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
PC-803B Meter Installation	Maintaining Existing Assets	I&E	\$ 1,400,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
PC-806 Charles H. Wright Academy	Maintaining Existing Assets	I&E	\$ 1,595,000	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
PC-808 Far West Stormwater Improvements	Maintaining Existing Assets	I&E, State & Federal Grants	\$ 16,465,000	\$ 4,903,000	\$ 6,539,000	\$ 8,399,000	\$ 3,635,000	\$ -	\$ 23,476,000
PC-808 Far West Warren (non GSI)	Maintaining Existing Assets	Bonds	\$ 5,300,000	\$ 4,000,000	\$ 864,000	\$ 565,000	\$ -	\$ -	\$ 5,429,000
PC-808 Far West Warren Sewer Rehabilitation (Non GSI)	Maintaining Existing Assets	I&E	\$ 4,148,000	\$ 996,000	\$ 996,000	\$ -	\$ -	\$ -	\$ 1,992,000
Repair and Maintenance Allowance	Maintaining Existing Assets	O&M	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
Sewer Program Allowances	Maintaining Existing Assets	I&E	\$ 2,000,000	\$ 12,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ -	\$ 117,000,000
Vehicle, Heavy Equipment, and Equipment Purchases	Maintaining Existing Assets	I&E	\$ -	\$ 1,000,000	\$ 1,500,000	\$ 2,400,000	\$ 1,500,000	\$ -	\$ 6,400,000
Water Meter Replacement Program	Maintaining Existing Assets	I&E	\$ 1,301,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ -	\$ 3,400,000
Watermain Program Allowances	Maintaining Existing Assets	I&E	\$ -	\$ 9,000,000	\$ 13,000,000	\$ 22,000,000	\$ 30,000,000	\$ -	\$ 74,000,000
WS-713 Water Main Replacement-Jefferson/Chalmers	Maintaining Existing Assets	DWSRF, I&E	\$ 14,750,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
WS-715 Pilot Areas-Riverdale, Minock, Miller & Rosedale	Maintaining Existing Assets	DWSRF, I&E	\$ 11,900,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
WS-717 Repair & Replacement of Water Mains	Maintaining Existing Assets	I&E	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
WS-719 Repair/Improvement of Water Mains including restoration	Maintaining Existing Assets	O&M	\$ 14,179,000	\$ 6,000,000	\$ 4,000,000	\$ 291,000	\$ -	\$ -	\$ 10,291,000
WS-720 Watermain Replacement Various Streets	Maintaining Existing Assets	Bonds, I&E	\$ 9,100,000	\$ 3,000,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 5,700,000

Water & Sewerage Department

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
WS-725 Watermain Replacement-Medical Ctr, Cultural Ctr & Midtown	Maintaining Existing Assets	Bonds, DWRP	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
WS-732 Water Main Replacement, Various Locations - Detroit West of Livernois Ave.	Maintaining Existing Assets	DWSRF, I&E	\$ -	\$ 2,750,000	\$ 5,000,000	\$ 4,000,000	\$ -	\$ -	\$ 11,750,000
WS-733 Water Main Replacement, Various Locations - Detroit East of Livernois Avenue	Maintaining Existing Assets	DWSRF, I&E	\$ -	\$ 2,250,000	\$ 5,000,000	\$ 4,000,000	\$ -	\$ -	\$ 11,250,000
Lead Service Line Replacement	Maintaining Existing Assets	I&E, State & Federal Grants	\$ 23,400,000	\$ 23,117,333	\$ 23,117,333	\$ 23,117,333	\$ -	\$ -	\$ 69,352,000
Basement Backup Protection Program (BBPP)	Maintaining Existing Assets	ARPA, State & Federal Grants	\$ -	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 13,600,000
Lateral Sewer Line Replacement	Maintaining Existing Assets	ARPA, State & Federal Grants	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 40,000,000
Total			\$ 202,978,000	\$ 154,634,333	\$ 133,556,333	\$ 124,022,333	\$ 98,135,000	\$ -	\$ 510,348,000

Detroit Economic Growth Corporation

Agency Mission and Strategic Priorities

The Detroit Economic Growth Corporation (DEGC) was established in 1978. The mission is to design and implement innovative solutions that drive investment, create jobs, and advance the economy of Detroit through public-private collaborations.

To achieve this mission, DEGC will:

- **Lead Industrial Land Development:** Lead development efforts that unlock economic growth citywide
- **Manage the city's public economic development authorities** - Downtown Development Authority, Economic Development Corporation, Detroit Brownfield Redevelopment Authority, and others with a primary objective to contribute to Detroit's diverse economic base
- **Facilitate Business Growth**¹: Support small and large businesses to locate and grow in Detroit
- **Attract and Direct Investment**²: Showcase Detroit's assets and build the business case for investment

As staff to the City's public economic development authorities and facilitators of the city's industrial land use strategy, at times, redevelopment projects require the authorization of City Council and coordination with various city agencies to ensure successful project completion. Certain projects require public support to design, implement and finance district plans and site assemblage strategies to encourage business investment in the city. Once complete, these projects will attract residents and businesses to Detroit, increasing the City's economic competitiveness and expanding its tax base.

DEGC: Economic Development and Investment Services (EDIS)

Economic Development and Investment Services (EDIS) is focused on implementing projects that sustain and grow Detroit's corporate and industrial manufacturing sectors. The DEGC has responded to the economic uncertainty created by the COVID-19 pandemic, as well as ongoing challenges to attracting investment into the city, by developing innovative approaches that will support industrial development in Detroit.

The DEGC remains committed to preparing and assembling city-owned industrial land for future development. The organization will undertake site preparation activities of the following sites: the former AMC Headquarters site, Junction-McGraw, former Kettering High School, Tireman-Epworth, the former

¹ A detailed description of this component of the DEGC mission is not included in the Capital Agenda Plan since these activities do not require the need to fund capital projects.

² A detailed description of this component of the DEGC mission is not included in the Capital Agenda Plan since these activities do not require the need to fund capital projects.

Packard Plant, and Cadillac Stamping. While these locations offer tremendous promise for future development, it is imperative that these sites include the characteristics deemed competitive and marketable.

Continuing to leverage tax abatements and financial tools is also key to attracting businesses to Detroit. The DEGC serves an important role in working with businesses to identify and analyze potential incentives that would help prospective businesses move into Detroit. The DEGC will continue to utilize our expertise in economic development to ensure that financial incentives being offered to businesses represent a long-term benefit to the City of Detroit and its residents.

The DEGC will also continue to drive the expansion of Detroit's Industrial Food Sector. The DEGC will focus on site preparation activities necessary to transform 28.8 acres of land in the Greater Eastern Market (GEM) area into shovel ready development sites. Additionally, the DEGC will work with the City of Detroit on several critical road improvement projects in the GEM.

Finally, the DEGC will implement a corporate business attraction strategy, that also includes marketing Detroit as a destination for manufacturing companies seeking to re-shore their manufacturing operations. It is important that Detroit is well-positioned to take advantage of the shifts in manufacturing that have resulted from the COVID-19 pandemic. Having a robust pipeline of prospective businesses will help Detroit attract and retain industrial food and manufacturing businesses that will offset the anticipated job losses that are expected in other sectors of the local economy.

Lead Industrial Land Development

In partnership with the Jobs and Economy Team (JET) and Planning and Housing & Revitalization departments, the DEGC has begun to devise strategies to assemble large industrial sites for future development opportunities citywide. This process includes but is not limited to the following activities:

- Manage environmental review and due diligence activities for the former AMC Headquarters site and other sites as funded by City of Detroit via funding agreements approved by Detroit City Council.
- Launch economic incentive districts using tax incentives for commercial and industrial projects.
- Facilitate site preparation activities, in partnership with city agencies, as directed to activate development-ready sites throughout the City. This includes the following industrial sites: Junction McGraw, former Kettering High School, Tireman-Epworth, and the former Cadillac Stamping site.

Coordinate public infrastructure improvements as needed to support transformational economic development projects.

Facilitate Tax Abatement Review & Analysis

As Detroit continues to compete with other cities across the state, the nation, and the world for corporate investment and development deals, the use of economic development tools is necessary to achieve further development. Investment starts at the local level of government so the DEGC, through its contract with the City of Detroit, facilitates the financial underwriting and fiscal impact review for all the real and personal property tax abatement applications submitted to the City of Detroit for review and approval. The benefit of the development or business investment must outweigh the combined cost of providing municipal services and the foregone tax revenue to lure jobs and economic development. DEGC provides its professional expertise to advise when and how incentives should be granted. DEGC reviews real and personal property tax abatements which are commonly used in cities across the country. While all taxing jurisdictions will forego some tax dollars when an abatement is granted, in the

long term, a tremendous gain occurs in revenues, jobs and investment. All abatements are reviewed and approved by the Detroit City Council and the State Tax Commission. The terms of the abatements vary depending on the type and governing state statute.³

Eastern Market Planning & Implementation Framework

In early 2020, on behalf of the City of Detroit and The Nature Conservancy, the DEGC completed a two-year Eastern Market Neighborhood Framework and Centralized Storm Water Management Features Master Plan. The study created a comprehensive strategy to expand food manufacturing and retain and increase job opportunities in this critical sector over a 15- to 20-year horizon.

Throughout the planning process, the DEGC prioritized a broad engagement approach that focused on the vibrant mixed-use neighborhood characteristics of Eastern Market, and its national recognition as an inclusive, resilient and robust regional food production/distribution hub. DEGC worked with existing businesses, stakeholders, and area residents to develop a plan that optimizes all the area's resources while maintaining its history of supporting a healthier, wealthier, and happier Detroit.

The Plan identified 28.8 acres of underutilized land adjacent to the existing market, known as Greater Eastern Market (GEM). This area can support the expansion of Detroit's food hub, which will benefit existing businesses and spur new retail and mixed-use development opportunities in Eastern Market. The DEGC has put together a plan that will transform this area into nine development sites that will be able to support 451,000 square feet of new industrial food space. This plan includes:

- Undertaking site assembly and pre-development work on 28.8 acres of land in the Greater Eastern Market (GEM) area;
- Infrastructure and streetscape improvements that will support food manufacturing expansion, increase mobility, and promote live-work residential opportunities adjacent to and within the district; and
- Development of a stormwater management plan using district-wide, interconnected greenways.

It is expected that more than 450 new jobs will be created in the GEM, 385 jobs will be retained, and the expansion of Eastern Market will result in an additional \$85 million in private investment.

The DEGC continues to work closely with the City of Detroit to identify financial resources for the necessary infrastructure improvements in the GEM, focusing on the redesign of key intersections and roadways to meet the anticipated increase in truck circulation, truck staging and parking needs. This includes the reconstruction of Riopelle Street from Wilkins Street to Mack Avenue, St. Aubin Street from Superior Street to Mack Avenue, and Dubois Street from Gratiot Avenue to Mack Avenue.

DEGC is partnering with a variety of organizations to ensure the implementation of this plan equitably benefits all its stakeholders. This includes the City's Public Works, Planning & Development, and Housing & Revitalization departments as well as the Mayor's office and the Department of Neighborhoods. Also represented are the Eastern Market Corporation, Detroit Water and Sewerage Department, and The Nature Conservancy.

Industrial and Food Manufacturing Business Attraction

Beginning in FY 2021, the DEGC began implementing a business attraction strategy focused on attracting food manufacturing and industrial firms and supporting existing businesses as they seek to expand and/or adapt to the shift in global supply chains that have resulted from the COVID-19 Pandemic.

Detroit's manufacturing and industrial food production sectors have significantly contributed to the economic growth that the City had been experiencing in the last five years and it is imperative that the DEGC continues to work on attracting and retaining businesses that would benefit from Detroit's strong value proposition.

The DEGC has a track record of successfully bringing manufacturing jobs back into the city, having served in a lead role on development deals with companies such as Flex-N-Gate, E.W. Grobbel and Sons, ArcelorMittal, LINC logistics, Dakkota Integrated Systems and Universal Logistics in recent years. Most significantly, the DEGC has worked closely with Fiat-Chrysler (FCA) on the company's plans to build a new Jeep plant adjacent to their existing Jefferson North Assembly Plant (JNAP). The \$2.5 billion investment is the largest automotive assembly plant project in North American in over a decade.

The main components of this strategy are:

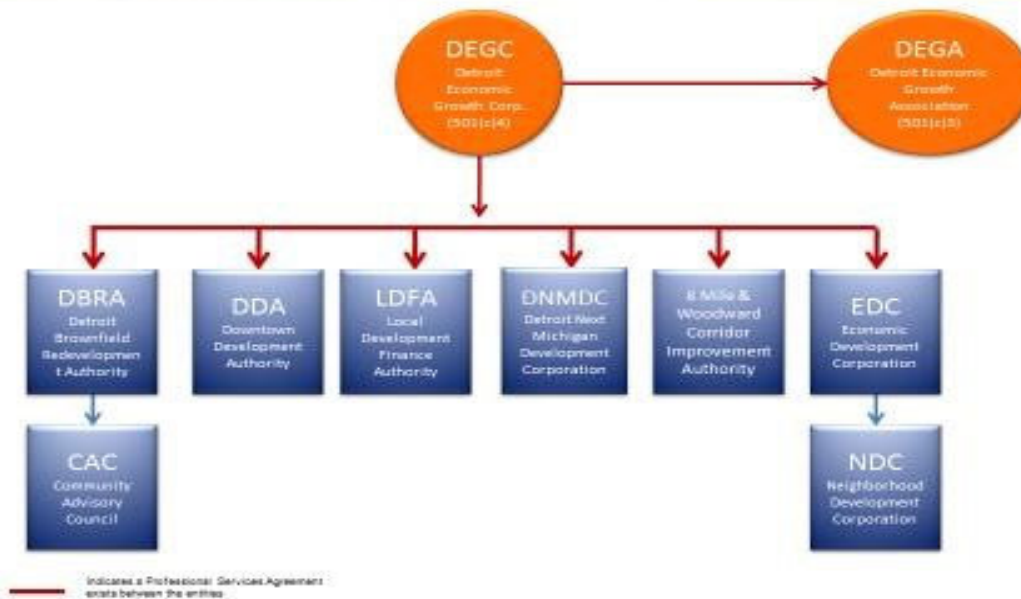
- The implementation of a sector development plan that assists existing food production and manufacturing businesses in adapting their business model to capture the re-shoring of the production of critical components;
- Encourage industrial development that results in the creation and retention of living wage job opportunities for Detroiters; and
- Creation of a business attraction plan that effectively markets Detroit's assets to domestic and international food production and manufacturing companies.

The DEGC will implement this strategy by

- **Marketing priority development sites** The DEGC will create resource packages to help market City-owned development sites to manufacturers.
- **Supporting Supply Chain Diversification** Providing technical assistance to help businesses pivot production toward new manufacturing opportunities
- **Business Attraction** Developing a manufacturing repatriation strategy that focuses on helping critical and food manufacturing businesses relocate to Detroit.

It is anticipated that this strategy will support the announcement of 3,000 jobs and \$150 million of capital investment from attraction and expansion projects over a three-year period.

Our Structure



DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

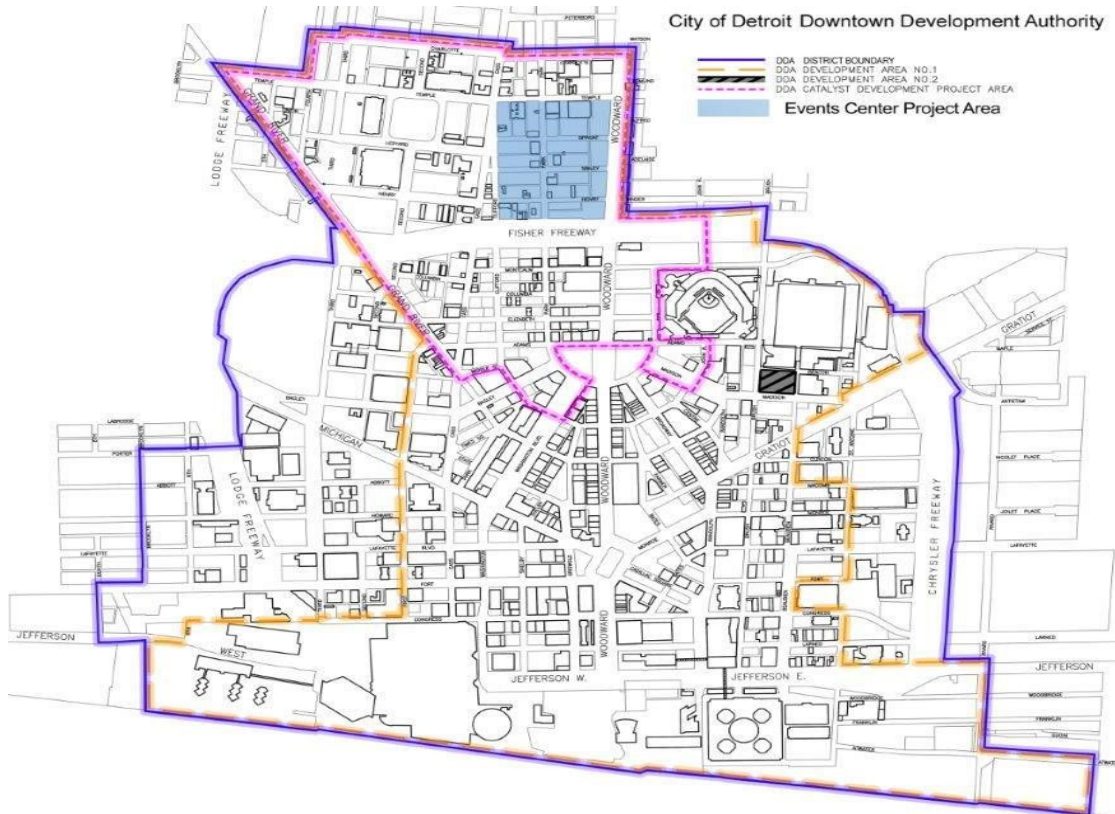
The Downtown Development Authority (DDA) was established by Public Act 197 of 1975 to correct and prevent deterioration within the DDA business district, encourage historic preservation, authorize the creation and implementation of development plans, and establish a tax increment financing mechanism to incentivize development. The DEGC provides staff services to the DDA through the renewal of an annual contract.

The DDA, a public corporation for the City of Detroit has been authorized to fund its General Fund (operating) budget by an ad valorem tax of one mill on real and tangible personal property not exempt by law in the downtown development district, and by a levy on the increased assessed value of a tax increment district, and the issuance of negotiable revenue and tax increment bonds to finance the development activities of the DDA.

A useful tool of downtown development authorities is the power to utilize tax increment financing (TIF), a method of funding public purpose investment in a designated redevelopment area by capturing the incremental increase in tax revenues resulting from the difference between the established base year and the current year. TIF is based on the premise that new jobs and tax revenues would not have happened unless the authorities using TIF were created. These revenues are then dedicated to finance capital projects or to service the debt on bonds sold for capital projects to further develop in the designated areas. Dollars are needed from all taxing jurisdictions to ensure there will be enough to attract economic development.

The DDA is governed by a Board of Directors, the members of which are appointed by the Mayor and confirmed by the City Council. Annually, the DDA Board reviews and authorizes the DDA staff to submit the DDA budget to City Council for its approval.

Map of DDA Boundaries



Profile of Assets: Little Caesars Arena

The DDA has undertaken the financing and development of a “catalyst development project” (as defined by PA 197) that includes the construction of Little Caesars Arena and ancillary development. Total investment cost is estimated at \$865M of which 37% of these costs were publicly financed.

Profile of Assets: Paradise Valley District

The DDA collaborated with the City of Detroit and area property owners to implement a redevelopment strategy to honor the legacy of Paradise Valley with a vision that celebrates the cultural influences of African Americans over the years. The District is bordered by East Grand River, Centre Street and Randolph Street.

In 2016, the DDA issued a RFP for the disposition and redevelopment of the five buildings and three parking lots clustered around the park. Five development proposals were selected for a variety of mixed-use projects included a boutique hotel, several retail/restaurants, multi-family housing, a 150-space parking garage and additional public right-of-way improvements. The DDA continues to negotiate the final terms of the development agreements and anticipates that all of properties will be conveyed to private ownership within the next two years.

ECONOMIC DEVELOPMENT CORPORATION (EDC)

The Economic Development Corporation of the City of Detroit (“EDC”) was established under Act No. 338 of the Public Acts of 1974, as amended. Its purpose is to encourage economic development within the City of Detroit by assisting with the location and expansion of industrial and commercial enterprises in the City. The EDC is governed by its Board of Directors, who are, with certain exceptions, appointed by the Mayor subject to the consent of City Council. The DEGC provides administrative and management services to the EDC through a Professional Services Agreement with the EDC. The City of

Detroit provides operational and program administrative support through a contract with the DEGC for EDC related activities. The City Council must approve the DEGC / EDC contract.

The EDC assembles and manages properties to enhance the availability and quality of sites, support public infrastructure improvements for advanced manufacturing and mixed-use commercial districts while enhancing the physical characteristics and overall image of designated EDC project plan areas.

The EDC uses various tools and techniques to achieve this vision:

1. Make sites development ready by completing acquisitions for assembly, removing obsolete infrastructure, and vacating selected interior streets.
2. Assemble and re-purpose vacant and underutilized land to create larger, flexible areas for economic development purposes.
3. Use site development to strengthen and diversify mixed-use development and reinforce the urban, walkable character of the area.
4. Provide for loans, grants, transfers, and conveyances of funds and property by municipalities.
5. Provide for the issuance of bonds.

Profile of Assets: I-94 Industrial Park

The I-94 Industrial Park is a 190-acre City-owned light industrial park suited for advanced manufacturing and transportation and logistics operations. The project was approved in 1999 and assembly completed in 2009. Since 2018, The DEGC in partnership with the Mayor's office, Planning & Development, and the Housing & Revitalization Departments has successfully marketed a majority of the remaining parcels to advanced manufacturing businesses. As there continues to be a robust demand for manufacturing space in Detroit, the DEGC, will continue to market the remaining parcels to industrial prospects.

The EDC is currently managing, or has managed, the following EDA projects in the I-94 Industrial Park:

- EDA Grant: \$3,197,160
- MDOT Grant: \$2,424,208
- Georgia Street Reconstruction Project – Road improvement project within industrial park between St. Cyril Street and Mt. Elliot Street.
- Sherwood Street Reconstruction Project – This project includes the construction of 600 feet of all-season road adjacent to the US Ecology facility located in the Industrial Park.
- Mt. Elliott Street Reconstruction Project – This project includes the reconstruction of Mt. Elliott Street from Georgia Street to Conant Street. Mt. Elliott serves as a major thoroughfare for the business located in the Industrial Park.

Profile of Assets: East Riverfront District

The EDC controls several properties as part of a master plan to further economic development activities in the East Riverfront district. As the market conditions continue to improve, these properties will be made available for new investment opportunities. The EDC will work to accomplish this by executing a plan to acquire, demolish, rehabilitate, and re-position important landmark buildings and parcels for business opportunities, new mixed-use development and to further upgrade public open spaces. The DEGC's primary role in the redevelopment of the East Riverfront District is as follows:

1. Facilitate real estate development including the disposition of public land and assist property owners with structuring their deals and accessing financing.
2. Support business owners in opening businesses in the ERF district particularly retail.
3. Identify short term and long-term solutions for parking and access to the riverfront. For this, the DEGC is completing a parking and mobility study along with making improvements to publicly owned vacant lots to allow for interim parking.
4. DEGC will continue to partner with and support the Detroit RiverFront Conservancy (DRFC), a 501(c)(3) organization, responsible for the establishment, improvement, operation, maintenance, securing, programming, and expansion of the Detroit River Walk and associated green spaces.
5. Support the East Riverfront Asset Study that is being managed by the City of Detroit's General Services Department. The study is expected to be completed in December 2021.

NEIGHBORHOOD DEVELOPMENT CORPORATION (NDC)

The NDC is an EDC subsidiary created to assist in housing and neighborhood development. The NDC is governed by its nine-member Board of Directors appointed by the Mayor and approved by City Council. The major activity of the NDC consist of the development of Jefferson Village project, a mixed-use commercial and residential project located on the lower east side of Detroit.

DETROIT BROWNFIELD REDEVELOPMENT AUTHORITY (DBRA)

The City of Detroit Brownfield Redevelopment Authority (the "DBRA") was established pursuant to Michigan Public Act 381 of 1996 ("Act 381"), as amended, to promote the revitalization of environmentally distressed and blighted areas within the boundaries of the City of Detroit. Under Act 381, substantial redevelopment throughout Detroit has been supported by Brownfield incentives. Since the program's inception, the DBRA has facilitated the approval of over 200 plans for Brownfield redevelopment including residential, mixed-use, retail, industrial, office, and commercial uses with a total investment amount exceeding \$9.3 billion.⁴

LOCAL DEVELOPMENT FINANCE AUTHORITY (LDFA)

The City of Detroit Local Development Finance Authority (the "LDFA") was established pursuant to Michigan Public Act 281 of 1986, as amended, to prevent conditions of unemployment and promote growth in Detroit. The LDFA can support projects such as industrial facility revitalizations, technology park development, streetscape improvements and more. Funding comes from taxes collected from new growth within the new development areas.

The LDFA undertook the Jefferson/Connor Industrial Revitalization Project on the City's east side to assist Chrysler Corporation in creating jobs and constructing a new manufacturing facility. The LDFA issued a series of Tax Increment Tax Exempt Bonds paid to the City of Detroit as additional reimbursement for the City's identifiable public facilities expenditures of \$118,745,000. The LDFA's main purpose is to collect taxes within the tax increment district and pay debt service on the bonds that were issued to construct the Jefferson Avenue Chrysler Plant. Current bond obligations mature in July of 2021.

DETROIT NEXT MICHIGAN DEVELOPMENT CORPORATION (D-NMDC)

Detroit Next Michigan Development Corporation (the D-NMDC) was established pursuant to Michigan Public Act 275 of 2010, as the seventh and final Next Michigan Development Corporation, to attract eligible multimodal businesses to key employment districts within the City. These districts have a high potential for growth in key industries: manufacturing, transportation, distribution, and logistics. As a part of Next Michigan Development Corporation, Detroit is granted the ability to offer tax incentives like renaissance zones, real and personal property tax exemptions, and local development financing. To date, Detroit has awarded two D-NMDC designation to Flex-N-Gate Detroit, a 450,000-square foot manufacturing facility in the I-94 Industrial Park and Dakkota Integrated Systems, a 300,000-square foot facility located at the former site of Kettering High School.

8 MILE WOODWARD CORRIDOR IMPROVEMENT AUTHORITY (EMWCIA)

The Eight Mile Woodward Corridor Improvement Authority (EMWCIA) was created by a City of Detroit, Michigan ordinance effective February 15, 2008. The ordinance was adopted pursuant to Michigan Public Act 280 of 2005, as amended. The EMWCIA was established to correct and prevent deterioration in the Eight Mile & Woodward area and to authorize the development of an approximately 35- acre brownfield site located at the southeast corner of the Woodward Ave and 8 Mile Road. Funding for the EMWCIA Development and Tax Increment Financing Plan comes from an increase in property taxes as a result of the new investment at the site.

Gateway Marketplace (formerly known as The Shoppes at Gateway Park) is an outdoor shopping mall with approximately 350,000 square feet of retail space. Grand Rapids-based Meijer opened a 190,000 square foot Meijer Super Center as the anchor tenant. Gateway Marketplace brings fresh food options and necessary goods and services to an underserved area and provides entry level jobs with opportunity for advancement with Meijer and several national retailers including K&G Superstores, Marshalls, Planet Fitness and McDonald's Corp. Tax increment receipts began to flow through during the year ended June 30, 2014, due to the increased development which has increased during the years since. The project has exceeded expectations.

Projects in Progress

Project Name	Project Description	Project Type	Project Period
Fisher Body (Industrial Land Assembly)	Various activities to support redevelopment of former Fisher Body Plant site.	New Investment	In Progress
Former Packard Plant (Industrial Land Assembly)	Abatement and demolition of City-owned parcels at the former Packard Plant site.	Decommissioning Assets	In Progress

Junction McGraw (Industrial Land Assembly)	Relocate existing sewer within Junction Ave. (1,155 ft in total length). Structurally reinforce existing sewer within 32nd St. (775 ft in total length). Vacate several public rights-of-way in the surrounding area.	Maintaining Existing Assets	In Progress
Kettering High School (Industrial Land Assembly)	Abatement and demolition of the former Kettering High School, miscellaneous site structures, and adjacent parking lot.	Decommissioning Assets & New Investment	In Progress
Tireman-Epworth (Industrial Land Assembly)	Perform site readiness activities, including title and survey work, environmental assessments, and removal of USTs (if necessary).	New Investment	In Progress
Vernor-Livernois (Industrial Land Assembly)	Remediate former DPW facility (79K SF) and 5.5-acre site. Remove broken concrete slabs and demolish parking lots located on the site.	Decommissioning Assets	In Progress
Mt. Elliott Street Improvement (Infrastructure Improvements)	Reconstruct Mt. Elliott Street from Georgia Street to Conant Street. This project includes construction of a new concrete road section, restoration/reconstruction of existing storm drainage and sewer structures, installation of railroad crossing, traffic signage, street lighting, and the restoration of disturbed areas and landscaping.	Maintaining Existing Assets & New Investment	In Progress
NDC Stormwater Management Project (Infrastructure Improvements)	Construct a stormwater management and collection system that will capture stormwater from The Shops at Jefferson Village. This project will collect and divert stormwater into the Detroit River and enable future development of a broader stormwater management plan that encompasses residential properties in Jefferson Village.	New Investment	In Progress
NDC Flood Mitigation Project (Infrastructure Improvements)	Construct seawalls and berms that will raise the elevations around the Harding Canal in order to mitigate flooding in the Jefferson Village neighborhood.	New Investment	In Progress

Sherwood Street Improvement (Infrastructure Improvements)	Project includes the removal of 600 feet of asphalt pavement, installation of a new concrete road section, and the restoration/reconstruction of existing storm drainage and sewer structures on Sherwood Street, between Georgia Street and Miller Street.	Maintaining Existing Assets	In Progress
DuBois Street Improvement (Eastern Market)	Reconstruct Dubois Street from Gratiot to Mack Avenue.	Maintaining Existing Assets	In Progress
Land Assembly (Eastern Market)	Complete site readiness activities on 274 publicly owned parcels in the GEM. Scope of work will include title search and clearance, site surveys, groundwater absorption testing, and geotechnical surveys.	New Investment	In Progress
Riopelle Street Improvement (Eastern Market)	Reconstruct Riopelle Street from Wilkins Street to Mack Avenue.	Maintaining Existing Assets	In Progress
St. Aubin Street/Superior Street/Illinois Street Improvement (Eastern Market)	Reconstruct/Resurface the following rights-of-way: Erskine Street from Russell Street to Orleans Street (450 linear ft.) St. Aubin Street from Mack Avenue to Canfield Street (2,055 linear ft) Illinois Street from Dequindre Railroad to St. Aubin Street (720 linear ft.) Superior Street from Dequindre Railroad to St. Aubin Street (710 linear ft)	Maintaining Existing Assets	In Progress
Stormwater Management Design Services (Eastern Market)	Develop a stormwater management plan that will utilize district-wide, interconnected greenways to address stormwater-related impacts on the redevelopment of the Greater Eastern Market area.	New Investment	In Progress
Manufacturing Business Attraction Strategy	DEGC will implement a business attraction strategy aimed at marketing Detroit to food and industrial manufacturing firms. This project will also provide supply chain diversification technical assistance to new and existing companies. This project will take place over a three-year period.	New Investment	In Progress

Detroit-Wayne County Port Authority

Agency Mission and Strategic Priorities

The Detroit-Wayne County Port Authority (DWCPA) is a government agency advancing southeast Michigan’s maritime and related industries with the purpose of delivering prosperity and economic benefit to our citizens and businesses. For more than 35 years, the DWCPA has worked to bolster the community by being the connection between the maritime industry and the Great Lakes region, raising awareness of the importance of the Port of Detroit and how the cargo and vessel activity generates economic impact for the State of Michigan.

Overview

The DWCPA was created in 1978 through the Hertel-Law-T. Stopczynski Port Authority Act, MCLA 120.101 et seq (1978). Governed by a five-member board (one from the State, two from the County, and two from the City), the jurisdiction of the Port Authority encompasses approximately 32 miles of waterfront within Wayne County. Under the Port Authority Act, the DWCPA may “do all acts and things necessary or convenient to promote and increase commerce and recreation within the territorial jurisdiction.” The DWCPA has the authority to enter into contracts for land acquisition, improvement and other aspects of real estate development. Creative financing procedures allow the DWCPA to float development bonds in order to advance projects that promote the Port’s mission.

The Port Authority oversees more than 17 million tons of cargo at 29 private and public sector terminal facilities in the Port of Detroit each year. International and domestic high-grade steel products, coal, iron ore, cement, aggregate and other road building commodities are shipped in and out of Detroit’s port. It is the third largest steel-handling port in the nation.

The Port Authority owns the City of Detroit’s only general cargo terminal, located in Southwest Detroit. This terminal is responsible for the inbound movement of steel and project cargo that is utilized by the region’s industries.

The Port Authority is also leading Detroit’s return to maritime tourist activities marketing Detroit as a port of call for Great Lakes cruises, tall ships, and other passenger charter vessels.

The infographic features a stylized ship at the top with the text "Detroit Wayne County Port Authority" and "DWCPA" on its side. Below the ship, a mission statement reads: "The Detroit Wayne County Port Authority (DWCPA) is a government agency advancing southeast Michigan's maritime and related industries with the purpose of delivering prosperity and economic benefit to our citizens and businesses." The infographic is divided into several sections: "DWCPA History" with a timeline of 1925 (Michigan State Legislature passes the Port Districts Act), 1933 (The Detroit Wayne County Port District established), and 1978 (DWCPA established); "DWCPA Role" describing its function as a unified voice and its support for economic development; "DWCPA is operated by a member board" with a large number "5" and a photo of the board members; and "International Relations" with an American flag icon and text about risk assessment and security at waterfront sites.

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Improvements to DWCPA Office & Cruise Ship Dock at 130 Atwater	Electrical upgrades, HVAC system replacement, and new bollards for the cruise ship dock.	\$200,000	Maintaining Existing Assets	FY 2024

Detroit/Wayne County Port Authority

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Improvements to DWCPA Office & Cruise Ship Dock at 130 Atwater	Maintaining Existing Assets		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total			\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Agency Mission and Strategic Priorities

The Detroit Riverfront Conservancy (DRFC), a 501(c)(3) organization, is responsible for the establishment, improvement, operation, maintenance, security, programming, and expansion of the Detroit Riverwalk and associated green spaces. Through its public/private partnerships, the DRFC will support the development of the Riverfront district and facilitate community access to the waterfront.

The vision of DRFC is to transform Detroit's international riverfront—the face of the city—into a beautiful, exciting, safe, accessible, world-class gathering place for all.

The DRFC's strategic priorities are to:

- Develop a collective sense of ownership, accessibility, and responsibility.
- Enhance Detroit's image to emphasize its iconic, international riverfront.
- Create and maintain an inviting destination for all.

Description of Assets

The DRFC's assets include easements and long-term leases of nearly all of the riverfront between the Ambassador Bridge on the west and the MacArthur Bridge at Belle Isle on the east, including our public spaces at Cullen Plaza, Mt. Elliott Park, Gabriel Richard Park, Robert C. Valade Park, Ralph C. Wilson, Jr. Centennial Park (formerly West Riverfront Park), and the Dequindre Cut.

Across our geography, our assets see more than three million visitors per year. As the final segment of the East Riverfront is completed, the transformed Ralph Wilson Park opens, and more residents are connected to the riverfront via the Joe Louis Greenway, we anticipate sustained growth in the number of visitors per year.

Accomplishments

Project Name	Project Description	Cost	Project Type	Project Status	Funding Source
Uniroyal Promenade	Construction of a new riverwalk across the former Uniroyal site on East Jefferson. This project will link Mt. Elliott Park to Gabriel Richard Park completing the East Riverwalk.	\$11,000,000	New Investment	In Progress	Grants
DDA Parcel Riverwalk	Construction of a new riverwalk across the DDA-owned parcel between Riverfront Towers and Ralph Wilson Park. Construction is expected to begin in spring 2023. Funded by MDOT TAP, Michigan Natural Resources Trust Fund, and the Raph Wilson Foundation. This portion of Riverwalk is included in Joe Louis Greenway alignment.	\$2,500,000	New Investment	In Progress	Grants
Ralph Wilson Park	Construction of 22-acre park at 1801 W. Jefferson Ave. Park will include two major structures, a water garden, playground, and extensive greenspace. Anticipated opening is fall 2024. Funded by several grants secured by DRFC and major partnership with EPA.	\$77,200,000	New Investment	In Progress	Grants
Southwest Greenway	Construction of new off-street greenway from Ralph Wilson Park to Bagley Street that will be a portion of the Joe Louis Greenway. Expected completion is November 2022. Supported by Michigan Natural Resources Trust Fund and the Ralph Wilson Foundation.	\$7,000,000	New Investment	In Progress	Grants

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
West Riverwalk	New Riverwalk connection from Ralph Wilson Park/Rosa Parks Blvd to Riverside Park. This project would complete the DRFC's 5.5 mile bridge-to-bridge vision. Project timing and funding are TBD. We believe federal support for remediation and renovation of the river's edge will be key.	TBD	New Investment	TBD	Federal Grants & Philanthropy

Detroit Riverfront Conservancy

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
West Riverwalk	New Investment	Federal Grants, Philanthropy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Detroit Public Library

Agency Mission and Strategic Priorities

The Detroit Public Library enlightens and empowers people by providing Diverse and Dynamic Pathways to Literacy and Learning.

The Detroit Public Library (DPL) is an independent municipal corporation, governed by the Detroit Library Commission. Funding for library operations is generated through a dedicated renewal millage of 4.00 mills voted on by the people of Detroit and a .63 mill in perpetuity. The Detroit Public Library serves as the City's information hub and as a major educational and informational resource. The Library's collection of over 3.6 million catalogued items includes books, magazines, professional journals, as well as extensive audio, video and DVD collections. In addition, the Library has 4 million manuscripts, music scores, photographs, pictures and government documents. Over 800 public access computers provide customers with Internet access. The Detroit Public Library's website records over 12 million hits each year.

Description of Assets

The Detroit Public Library provides services from the Main Library at 5201 Woodward Avenue and twenty-one (21) neighborhood branch libraries located throughout Detroit. Included in the Library's property portfolio are two leased facilities: The Elmwood Park Branch Library, located in the Elmwood Park Shopping Plaza and Campbell Branch Library, located in the heart of Southwest Detroit's Business District, at Vernor and Lawndale. The Mobile Library, Services to Shut-ins and Retirees (SIR), and the Library for the Blind and Physically Handicapped (LBPH), are operated from the Frederick Douglass Branch on Grand River at Trumbull.

The Detroit Public Library also owns a Facilities Service Building, located at 5828 Third Street, as well as, one other property located at 801 W. Baltimore Street, located in the New Center area.

The Detroit Public Library desires to provide the highest level of public library services to the people of Detroit in library facilities that are accessible, stable, comfortable and inviting. At present, owned library facilities range in age from 30 to 100 years, averaging 57 years of age. Capital plans are below for state of good repair improvements to Library facilities.

Please note that the COVID-19 pandemic has seriously impacted DPL's ability to execute this plan. Currently, the Library is providing limited in-person services to the people of Detroit at its Main Library, 6 branches, the Library for the Blind and Physically Handicapped, and the Mobile Library.

Name	Location	Year Built	Size (sq. ft.)	Service Area (Council District)
Main Library	5201 Woodward Ave.	1921	420,000	District 5
Bowen Branch	3648 Vernor Hwy.	1912	7,100	District 6
Campbell Branch	8733 Vernor Hwy.	2006	6,800	District 6
Chandler Park Branch	12800 Harper	1957	7,870	District 4
Chaney Branch	16101 Grand River	1955	7,300	District 1
Chase Branch	17731 W. 7 Mile Road	1953	7,500	District 2
Conely Branch	4600 Martin	1913	10,800	District 6
Douglass Technological Center	3666 Grand River	1971	15,401	District 6
Duffield Branch	2507 W. Grand Blvd.	1916	10,200	District 5
Edison Branch	18400 Joy Road	1955	11,000	District 7
Elmwood Park Branch	550 Chene	1975	5,000	District 5
Franklin Branch	13651 E. McNichols	1950	5,700	District 3
Hubbard Branch	12929 W. McNichols	1953	7,500	District 2
Jefferson Branch	12350 E. Outer Drive	1951	7,000	District 4
Knapp Branch	13330 Conant	1950	5,900	District 3
Lincoln Branch	1221 E. 7 Mile Road	1951	6,070	District 3
Monteith Branch	14100 Kercheval	1926	17,405	District 4
Parkman Branch	1766 Oakman Blvd.	1931	18,600	District 2
Redford Branch	21200 Grand River	1981	10,000	District 1
Sherwood Forest Branch	7117 W. 7 Mile Road	1951	6,600	District 2
Skillman Branch	121 Gratiot	2003 <i>(Renovated)</i>	27,700	District 6
Wilder Branch	7140 E. 7 Mile Road	1967	11,450	District 3
Facilities Service Building	5828 Third Street	1958	34,000	
DPL Facility	W. Baltimore Street			
Bookmobile	Douglass Branch Garage	2002	28 feet	Detroit & Highland Park

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period
New Roof Replacements	Replacement of roofs Knapp, Wilder, and Redford branches	\$1,600,000	Maintaining Existing Asset	In Progress
New HVAC System Installation	Installation of HVAC systems at Chase and Hubbard branches	\$750,000	New Investment	In Progress
New Elevator at Main Library	Installation of replacement public elevator at the Main Library	\$990,000	Maintaining Existing Asset	In Progress
Redford Branch Foundation Repair	Repair foundation leak	\$100,000	Maintaining Existing Asset	In Progress

Proposed Five-Year Capital Plan

Since FY 2019, the DPL has spent over \$3.5 million to make necessary and critical capital improvements. The DPL has an aggressive capital plan that will make our facilities say, “Welcome, come in” and that will allow it to serve the many needs of the people of Detroit in an environment that is safe and friendly.

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Sherwood Forest Branch Library Windows	Replace north and west side windows and new LED lighting	\$90,000	Maintaining Existing Asset	FY 2023 - FY 2024
Bowen Branch Library	New energy efficient windows and tuck point building	\$95,000	Maintaining Existing Asset	FY 2023 - FY 2024
Parkman Branch Library	Replace front porch and ADA ramp	\$300,000	Maintaining Existing Asset	FY 2023 - FY 2024
HVAC System Replacements at various branches	HVAC system replacements at Conely, Duffield, and Knapp branches	\$1,500,000	Maintaining Existing Asset	FY 2024 - FY 2025
Elmwood Park Branch Renovations	New flooring, shelving, technology upgrades, and LED lighting	\$300,000	Maintaining Existing Asset	FY 2024 - FY 2025
Chandler Park Branch Renovations	New roof, flooring, shelving, technology upgrades, and LED lighting	\$550,000	Maintaining Existing Asset	FY 2024 - FY 2025

Chaney Branch Library Renovations	New flooring, shelving, technology upgrades, and LED lighting	\$350,000	Maintaining Existing Asset	FY 2025 - FY 2026
Hubbard Branch Library Renovations	New flooring, shelving, technology upgrades, and LED lighting	\$350,000	Maintaining Existing Asset	FY 2025 - FY 2026
Chase Branch Library Renovations	New flooring, shelving, technology upgrades, and LED lighting	\$350,000	Maintaining Existing Asset	FY 2026 - FY 2027
Monteith Branch Renovations	New roof, HVAC system, plaster, new flooring shelving, technology upgrades, LED lighting	\$3,500,000	Maintaining Existing Asset	FY 2027 - FY 2028
Main Branch Repairs - Parking Lot Resurface	Surface paving of the large and small employee parking lot	\$250,000	Maintaining Existing Asset	FY 2023 - FY 2024
Main Branch Repairs - Drain Back Flow	Installation of drain back flow preventers	\$250,000	Maintaining Existing Asset	FY 2023 - FY 2024
Main Branch Repairs - Foundation	Repair the foundation and wall separation on the front porch	\$1,200,000	Maintaining Existing Asset	FY 2024 - FY 2025
Main Branch Repairs - Exterior Wall	Repair the exterior marble walls, tuck pointing, and power washings of the building	\$3,500,000	Maintaining Existing Asset	FY 2026 - FY 2027
Main Branch Repairs - Fire Suppression System	Complete installation of fire suppression system throughout the entire building including book stacks and Woodward side of the campus	\$4,000,000	Maintaining Existing Asset	FY 2023 - FY 2024
Main Branch Repairs - Air Handling Units	Replace 19 air handling units (3 per year)	\$1,875,000	Maintaining Existing Asset	FY 2023 - FY 2028

Library

Project Name	Project Type	Funding Source	Capital Allocated through FY 2022-23	Five-Year Capital Plan					Total
				FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Bowen Branch Library	Maintaining Existing Assets		\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Chandler Park Branch Renovations	Maintaining Existing Assets		\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Chaney Branch Library Renovations	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Chase Branch Library Renovations	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Elmwood Park Branch Renovations	Maintaining Existing Assets		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Hubbard Branch Library Renovations	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
HVAC System Replacements at various branches	Maintaining Existing Assets		\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Main Branch Repairs - Air Handling Units	Maintaining Existing Assets		\$ -	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000
Main Branch Repairs - Drain Back Flow	Maintaining Existing Assets		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Main Branch Repairs - Exterior Wall	Maintaining Existing Assets		\$ -				\$ 3,500,000		\$ 3,500,000
Main Branch Repairs - Fire Suppression System	Maintaining Existing Assets		\$ -	\$ 4,000,000					\$ 4,000,000
Main Branch Repairs - Foundation	Maintaining Existing Assets		\$ -		\$ 1,200,000				\$ 1,200,000
Main Branch Repairs - Parking Lot Resurface	Maintaining Existing Assets		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Monteith Branch Renovations	Maintaining Existing Assets		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
Parkman Branch Library	Maintaining Existing Assets		\$ -	\$ 300,000		\$ -	\$ -	\$ -	\$ 300,000
Sherwood Forest Branch Library Windows	Maintaining Existing Assets		\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total			\$ -	\$ 5,360,000	\$ 3,925,000	\$ 1,075,000	\$ 4,225,000	\$ 3,875,000	\$ 18,460,000

GLOSSARY

- **Account:** A classification of appropriation by type of expenditure.
- **Account Number/Account String:** Sequence of numbers by which appropriations are categorized.
- **Accrual Basis:** The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.
- **Actual:** The amounts spent by each department throughout a fiscal year.
- **Adopted:** The budget passed by the City Council and signed by the Mayor that is implemented on July 1 of the Fiscal Year.
- **AHD&PF:** The Affordable Housing Development and Preservation Fund, established by the City of Detroit in 2019 to address the shortage of affordable housing in the city and to provide aid to low- and moderate-income households. Managed by the Housing and Revitalization Department (HRD).
- **Allotment:** The amount that can be expended quarterly for personnel as submitted to the City Auditor at the beginning of each fiscal year.
- **Appropriation:** The legal authorization to expend funds during a specific period, usually one fiscal year. The City Council is the appropriating authority.
- **ARPA:** The American Rescue Plan Act, a federal law passed in March 2021. It is a large economic stimulus package that funds a wide range of provisions to address the health and economic impacts of the COVID-19 pandemic in the United States.
- **Authorization:** The legal consent to expend funds.
- **Balanced Budget:** A budget in which revenues equal expenditures.
- **Blight Fund:** One-time funds appropriated by City Council for addressing the elimination of commercial and industrial blight through demolition, remediation, and land reuse.
- **Bond:** An interest-bearing promise to pay, with a specific maturity. Municipal governments issue bonds as a way to finance large capital projects.
- **Bonds Authorized and Unissued:** The portion of approved bond authorizations or loan orders that has not yet been borrowed for or issued as bonds.

- **Budget:** A formal estimate of expenditures and revenues for a defined period, usually for one year.
- **Budget Amendment:** A change from originally budgeted quotas requested by departments to the Human Resources Department and the Office of Budget Management who authorize these changes.
- **Budget Transfer/Credit Transfer:** The transfer of appropriations from one expenditure account code to another within a department.
- **Capital Agenda:** A strategic document establishing priorities for investment in capital assets across future years.
- **Capital Budget:** A plan for capital expenditures for projects to be included; the first year of the capital program.
- **Capital Expenditure:** Expenditure for acquiring fixed assets (such as land, buildings, equipment, technology, and vehicles), or for making improvements to fixed assets such as a building addition or renovation.
- **Capital Plan:** A multi-year plan of proposed outlays for acquiring long-term assets and the means for financing those acquisitions, usually by long-term debt.
- **Capital Improvement:** An expenditure that adds to the useful life of the City's fixed assets.
- **Capital Improvement Program:** A multi-year plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs.
- **CARES:** The Coronavirus Aid, Relief, and Economic Security Act is a federal law passed in March 2020 in response to the economic impact of the COVID-19 pandemic, intended to provide economic relief to individuals, businesses, and state and local governments.
- **Cash Basis:** A basis of accounting under which transactions are recognized only when cash changes hands.
- **Chargeback:** A method of billing departments for costs incurred by them but paid by another entity (e.g., telephone, postage, and printing).
- **CHOICE:** The Choice Neighborhoods program, administered by the Department of Housing and Urban Development (HUD), utilizes public and private dollars to support struggling neighborhoods with distressed public or HUD-assisted housing.

- **Collective Bargaining:** The process of negotiations between the City administration and bargaining units (such as unions) regarding the salary, fringe benefits, and working conditions of City employees.
- **Commission:** An appointed policy-setting body.
- **Community Development Block Grant (CDBG):** A federal program administered by the Department of Housing and Urban Development (HUD) to provide funding to states, cities, and counties for community development projects that primarily benefit low- and moderate-income individuals.
- **Community Development Block Grant – Coronavirus (CDBG-CV):** a federal program created as part of the CARES Act that provides additional funding to the existing CDBG program in response to the COVID-19 pandemic.
- **Credit Balance:** Account or departmental deficit.
- **Credit Rating:** A formal evaluation of credit history and capability of repaying obligations. The bond ratings assigned by Moody’s Investors Service and Standard & Poor’s.
- **Debt Limit:** The maximum amount of debt that a governmental unit may incur under constitutional, statutory, or charter requirements. The limitation is usually a percentage of assessed valuation.
- **Debt Service:** The annual amount of money necessary to pay the interest and principal on outstanding debt.
- **Decommissioning Fund:** Revenue from the sale of scrap material and inventory left over from when the Public Lighting Department (PLD) was active as a utility.
- **Deficit:** A condition that exists when expenditures exceed appropriations.
- **Department:** The major service-providing entity of city government.
- **Depreciation:** Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.
- **Division:** A budgeted sub-unit of a department.
- **Drinking Water Revolving Fund (DWRF):** A City of Detroit fund to support public water infrastructure projects that improve water quality and ensure safe drinking water.

- **Drinking Water State Revolving Fund (DWSRF):** A State of Michigan program that provides financial assistance to public water systems for infrastructure projects that improve water quality and ensure safe drinking water.
- **Emergency Solutions Grant – Coronavirus (ESG-CV):** A federal program established as part of the CARES Act. Administered by the Department of Housing and Urban Development (HUD), the program provides additional funding to state and local governments to prevent and respond to homelessness during the COVID-19 pandemic.
- **Encumbrance:** Funds set aside from an appropriation to pay a known future liability.
- **Expenditure:** An actual payment for goods or services received.
- **Expense/Debit Transfer:** The transfer of actual expenditures from one expenditure account code to another within or between departments.
- **External Fund:** Money that is not generated from city general fund sources, but is received by an agency, such as grants or trusts.
- **Federal Transit Administration (FTA):** A federal agency within the U.S. Department of Transportation providing financial and technical assistance to local public transit systems.
- **Fiscal Policy:** A government’s policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.
- **Fixed Assets:** Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
- **Fringe Benefits:** Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government’s share of costs for Social Security and the various pension, medical, and life insurance plans.
- **Fiscal Year (FY):** The twelve-month financial period used by the City beginning July 1 and ending June 30 of the following calendar year. The City’s fiscal year is numbered according to the year in which it ends.
- **Fixed Debt:** Long-term obligations other than bonds, such as judgments, mortgages, and long-term notes or certificates of indebtedness.

- **FTA Discretionary Funds:** These FTA funds are made available as part of a particular program, bill, or initiative from the federal government. Each opportunity will be unique in terms of eligible projects, which agencies can apply, how much funding is available, and how many projects will be awarded.
- **FTA Formula:** Several types of FTA funding that are allocated to transit providers based on a formula that includes various factors including type of service, ridership, population served, miles of service, and other factors.
- **FTA Formula Operating:** Formula funding from the FTA that is designated for operations.
- **Full Faith and Credit:** A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.
- **Full-time Equivalent Position (FTE):** A concept used to group together part-time positions into fulltime units.
- **Fund:** An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities that are segregated for specific activities or objectives. Fund types used by the City include: General, Special Revenue, Capital and Enterprise.
- **Fund Balance:** The excess of the assets of a fund over its liabilities, reserves, and carryover.
- **Generally Accepted Accounting Principles (GAAP):** The basic principles of accounting and reporting applicable to state and local governments, including the use of the modified accrual or accrual basis of accounting, as appropriate, for measuring financial position and operating results. These principles must be observed to provide a basis of comparison for governmental units.
- **General Fund:** The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.
- **General Obligation (G.O.) Bonds:** Bonds for whose payment, the full faith and credit of the issuer has been pledged. Commonly, but not always, these bonds are payable from property taxes and other general revenues.

- **General Retirement System (GRS) and Police/Fire Retirement System (PFRS):** Agencies that manages the City’s defined-benefit pension benefits through management of retirement assets of employees and payment of pensions to retired employees.
- **Goal:** A statement, in general terms, of a desired condition, state of affairs or situation. By establishing goals, departments can define their missions and the methods for achieving those goals.
- **Grant Year:** The grant accounting period designated by the requirements of a specific grant.
- **Headcount:** The actual number of full-time or full-time equivalent employees in a department at any given time.
- **HOME:** The HOME Investment Partnerships Program is a federal grant program administered by the Department of Housing and Urban Development (HUD) that provides funding to state and local governments to support affordable housing initiatives, often operated in conjunction with other housing and urban development programs such as CDBG.
- **HOME-ARP:** The HOME Investment Partnerships Program – American Rescue Plan is an initiative created by ARPA which provides additional funding to the HOME program to support affordable housing initiatives in response to the COVID-19 pandemic.
- **I&E:** Improvement & Extension
- **Initiative:** A newly proposed program or service expansion.
- **Interest:** Compensation for the use of money, including at periodic intervals or the time a loan is made.
- **Interest Rate:** The interest payable, expressed as a percentage of the principal available for use during a specified period of time.
- **Line Item:** See Account Number/Account String.
- **Long-term Debt:** Debt with a maturity of more than one year after the date of issuance.
- **Mayor Proposed:** Recommended budget allocations put forth by the Mayor.
- **Metric:** A measure of progress towards an objective. Metrics are used to gauge how well a program or service is functioning. See also: “Performance Measure.”

- **Metro Fund:** A State of Michigan fund for revenues and right-of-way expenditures that uses fees collected from the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (Metro Act, Public Act 48). Designed to accelerate the deployment of high-speed broadband Internet connections throughout the State.
- **Mission:** A general overview of the purposes and major activities of a department or program.
- **Modified Accrual Basis:** An accounting method wherein only current assets and liabilities are reported on fund balance sheets and the fund operating statements present revenues and expenditures. Revenues are recognized when they become measurable and available to finance expenditures of the current period. Expenditures are recognized when related liability is incurred.
- **Object Account Code:** A classification determined by the type of item or service purchased.
- **O&M:** Operations & Maintenance
- **Operating Budget:** A legally adopted plan for anticipated expenditures for personnel, contractual services, supplies, current charges, and equipment in one fiscal year.
- **Outcome:** A strategic objective or vision for an improved state of the city along economic, environmental, or governmental measures.
- **PAYGO:** General fund surplus funds utilized for capital expenditures.
- **Payments-In-Lieu-of-Taxes:** Income to replace tax lost due to property exempted from taxation.
- **Performance Measure:** An indicator of progress toward a strategy. Measures can be defined for identifying output, work or service quality, efficiency, effectiveness, and productivity.
- **Police Towing Fund:** Fund where the City collects towing fees from impound and storage recovery.
- **Principal:** The face amount of a bond, exclusive of accrued interest.
- **Program:** An organized group of activities and the resources to execute them.
- **Program Evaluation:** The process of comparing actual service levels achieved with promised levels of service with the purpose of improving the way a program operates.

- **Road Bonds:** Road Bonds are Michigan Transportation Fund (MTF) Bonds provided funds for streetscape improvement projects and are repaid from gas and weight taxes distributed to Detroit under PA 51 of 1951.
- **Reimbursement Grant:** A grant that is paid once a project is completed and inspected for conformance to the grant contract. The City must provide the full funding for the project until the reimbursement is received.
- **Reserve Fund:** An appropriation for contingencies.
- **Revenue:** Income received by the City.
- **Turnover Savings:** For budget purposes, savings that accrue due to unfilled budgeted positions in a department.
- **Service:** An activity performed by city government in service to residents.
- **Service Level Agreement (SLA):** A department's stated expectation of the time and results in meeting a service request. The SLA can then be used as a standard of department performance.
- **Solid Waste Fund:** The Solid Waste Management Fund was established by the City of Detroit in 2006 to account for all funds used for solid waste collection and disposal.
- **Special Revenue Fund:** Accounts for proceeds of specific revenue sources (other than special assessments, expendable trusts, or sources for major capital projects) legally restricted to expenditures for specific purposes.
- **State Revenue Sharing:** Annual payment from the State of Michigan to each locality based on legislated formula.
- **Street Fund:** The Major Street Fund and the Local Street Fund were established to account for Michigan State Gas & Weight Tax revenues as required by law under Act 51, Public Acts of Michigan of 1951, and other related grants. Expenditures are restricted to construction and maintenance of major and local streets.
- **Tax Exempt Bonds:** Bonds exempt from federal income, state income, or state or local personal property taxes.
- **Unliquidated Reserve:** A fund established at year-end, used to pay for goods and services received this year, but not billed until next year.

- **Unencumbered Balance:** The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.
- **Unreserved Fund Balance:** The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.
- **User Charges:** The payment of a fee for direct receipt of a public service by the party who benefits from the service.
- **Variable Cost:** A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.
- **Work Years:** The amount of personnel resources required for a program. expressed in terms of the "full-time equivalent" number of employees. One "work year" is equal to one full-time, year-round employee. For most categories, this equals 2,080 hours per year (40 hours per week times 52 weeks). The number of hours a part-time employee is budgeted to work during the year is divided by 2,080 to arrive at the equivalent number of "work years" for the position.