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CITY OF DETROIT
MAYOR'S OFFICE

COLEMAN A. YOUNG MUNICIPAL CENTER
2 WOODWARD AVE., SUITE 1126
DETROIT, MICHIGAN 48226
PHONE: (313) 224-3400 TTY:711
FAX: (313) 224-4128
WWW.DETROITMI.GOV

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November 1, 2018

HONORABLE CITY COUNCIL

RE: Proposed Five-Year Capital Agenda

In accordance with provisions of the City Charter, I hereby submit to you my Administration's recommendation for capital improvements as contained in this document, the Capital Agenda, for the five-year period 2019-20 to 2023-24.

The 2018 Capital Agenda reflects a collaboration between the Administration, the members of City Council, and the Detroit community. It also shows a long-term strategy to leverage city sources, state and federal funding, and philanthropy to make targeted investments that improve quality of life for Detroiters. The current fiscal year, along with this five-year Capital Agenda, recommends a total of \$1.8 billion for projects from these various sources.

Over the past four years, my Administration worked with City Council to stabilize Detroit's finances and set the City on a fiscally sustainable path. This Capital Agenda reflects the City's return to the bond market on its own credit in order to support investments in public safety, recreation & museums, economic development, and transportation.

We look forward to engaging with members of City Council in their review of the Capital Agenda over the next few months.

Respectfully Submitted,

Michael E. Duggan

Mayor, City of Detroit



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CITY OF DETROIT
CAPITAL AGENDA
FY 2020-2024



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INTRODUCTION

Over the past four years, the City has made major capital investments to return City services to levels Detroiters expect and deserve. For example, we have installed 65,000 new LED streetlights, demolished 15,000 dangerous vacant houses, added 120 buses to improve transportation service, replaced public safety vehicles, reduced Police and EMS response times, and remade 40 parks. As a result of the City's return to the bond market on its own credit in order to fund a portion of its capital needs, this Capital Agenda will further improve the quality of life of Detroiters and expand economic growth and investment.

During Fiscal Years 2019-2024, this plan anticipates a total investment of \$1.8 billion to improve the City's critical infrastructure, expand economic growth, and continue to revitalize our neighborhoods. Our strong public-private partnerships will continue to create positive financial and economic impact over the course of this five-year period, with programs like the Strategic Neighborhood Fund and the Affordable Housing Leverage Fund creating over \$1 billion dollars in investments into our neighborhoods.

Highlights from the Capital Agenda include:

- Investments in our neighborhoods, commercial corridors, and parks will make sure that the City's growth and economic successes are experienced by all Detroiters
- Public safety and health infrastructure improvements, including new fire engines, police cars, and mobile clinics with expanded services which will allow the City to enhance public safety and the health of its residents
- The replacement and expansions of our bus infrastructure to deliver high quality transit service
- The Housing & Revitalization Department will expand affordable housing opportunities to continue Detroit's commitment that all residents, regardless of economic situation, have access to safe and affordable housing in every neighborhood

Projects and initiatives in the Capital Agenda are broken into the following categories, reflecting a coordinated approach to improving city services, revitalizing the neighborhoods, and expanding economic growth and opportunity:

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

CAPITAL AGENDA SUMMARY

Housing & Economic Development

Housing and economic development is one of the most exciting parts of this Capital Agenda. To achieve our goal of creating vibrant and inclusive neighborhoods rich with opportunity for all residents, the City and its private sector partners created the Strategic Neighborhood Fund (SNF) and the Affordable Housing Leverage Fund (AHLF). Work on Phase 1 of the Strategic Neighborhoods Plan will complete during the early part of this five-year period. The completion of SNF Phase 1 and the implementation of SNF Phase 2 will revitalize targeted neighborhoods through strategic investments in both public infrastructure and private development.

SNF & AHLF neighborhoods will be marked by design excellence and a variety of choices—in housing, in recreational assets, and in amenities. The Housing & Revitalization Department, in partnership with the Michigan Local Initiatives Support Corporation (LISC) and Invest Detroit are revitalizing neighborhoods through restoration of existing properties and newly built single- and multi-family homes. The City is committed to preserving regulated affordable housing units and ensuring that wherever growth occurs it increases inclusion and reduces segregation. There will be mixed income and affordable housing throughout the City, ensuring that those who have remained in Detroit benefit from its resurgence.

SNF Phase 1 funding commitments totaled \$42 million (\$26 million in public subsidy) for three Detroit neighborhoods: Islandview/Greater Villages, Vernor/Southwest and Livernois/McNichols. SNF Phase 2 is on track to raise \$130 million for projects across seven neighborhoods: Grand River/Northwest, Warrendale/Cody Rouge, Russell Woods/Nardin Park, Campau/Banglatown, Gratiot/Seven Mile, East Warren/Cadieus, and Jefferson Chalmers. These philanthropic commitments will allow the Funds to leverage \$628 million in private capital, \$150 million in low-cost capital, and \$124 million in federal and state grants, for a total of \$1.1 billion dollars in neighborhood investments.

The AHLF is a tool established to achieve the goals of the City's multifamily housing strategy to preserve 10,000 existing affordable housing units and create 2,000 new affordable housing units. The total affordable housing investment identified in our strategy is projected at \$765 million in private equity, conventional debt, low-income housing tax credits/Michigan State Housing Department Authority equity, and \$250 million from the Affordable Housing Leverage Fund itself.

The City's incredibly successful partnerships with private entities will continue to be a critical component of our neighborhood-focused economic development effort through the five-year capital plan period. Our most notable accomplishment in this area is of course the redevelopment of the Michigan Central Station and its surrounding area by the Ford Motor Company for use as its tech innovation campus. The total investment in this development will be approximately \$740 million, as well as an additional \$10 million invested in the Corktown neighborhood through a Community Benefits Agreement. This \$10 million neighborhood investment by Ford will create an additional \$12.5 million in economic benefit, while the overall project is estimated to result in \$370 million in net fiscal benefits to the City. The project will create

2,500 direct, permanent jobs, 2,500 indirect jobs in Ford facilities, and 2,000 construction jobs.

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 the Eastern Market Neighborhood Framework, which will create an action-oriented set of recommendations to improve the quality of life in and around Eastern Market, support economic development, and introduce environmentally sustainable infrastructure, and ongoing work to bring housing, retail and restaurant opportunities, and other amenities to the Paradise Valley District.

An exciting international project with positive impacts on Detroit will be undertaken and 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 established 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 renovations; comprehensive health assessments and long-term emissions monitoring; job training programs for Detroiters; and improved connectivity across I-75.

The City's SNF, AHLF, and other public-private economic development investment strategies build on our existing successes and creates new, unique advantages unseen in other urban labor markets to attract new jobs and talent. Some of the City's recent economic development successes include Chemical Bank's new headquarters in Detroit, the expansion of Ally Bank, the recent opening of the new Flex-N-Gate auto supplier plant, and the Sakthi Automotive Group's new offices in the City. Finally, the Motor City Match program will continue to link owners of available property with select entrepreneurs, spurring the revitalization of commercial corridors and the ability to provide residents with readily available goods and services citywide.

Open Spaces & Recreation

The City's Capital Agenda continues to reflect the need to focus public infrastructure investment where it will create the greatest return: supporting the existing population and attract 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.

In this Agenda, the City has laid out a plan to make transformative investments into these recreational assets. Parks across the city will continue to receive substantial investments, and in some cases expansions, with modern play equipment, safe walking paths, ample lighting, and inviting landscaping. Many parks have been designated as soccer hubs and will be upgraded to provide plenty of field space for Detroiters of all ages to master the skills of one of our most popular sports. Parks improvements will continue to 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, allowing for the expansion of programs. Our recreation centers are the heart of many of our communities and provide not only recreational programming but also educational and skill development programming. They serve as a safe space either before or after school for many young Detroiters. So 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 deliver.

Through strong community involvement, the City has identified areas that can be transformed into greenways which would connect the City's neighborhoods to each other and to downtown and riverfront amenities. 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. In the plan envisioned in this Capital Agenda, a family could ride their bikes along a greenway all the way to our riverfront entertainment options, and the parents could utilize the same greenway to connect to our bike lanes for their commutes.

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 presents a plan of investment that will shape the recreational landscape of Detroit for generations to come.

Health & Public Safety

To continue promoting positive health outcomes in our community, the Capital Agenda lays out a plan for expanding the City's mobile clinic fleet and continuing to build out our two health clinics into modern health provision centers with even more services. The mobile clinic fleet will visit our neighborhoods and provide critical services like immunizations, STI testing and prevention, unintended pregnancy prevention, Women, Infants and Children (WIC) enrollment, blood lead testing, needs assessments, and many other services in conjunction with community partners who work to help reduce infant mortality, drug abuse, and chronic disease.

In this plan, our Police and Fire Departments receive substantial capital investments in vehicles, information technology, and facilities. The continuation of the City's fleet replacement plan will see the entire Police and Fire fleets completely replaced by the end of this five-year plan period. This modernized and optimized public safety fleet will help ensure that police officers and firefighters are able to swiftly and reliably protect the public. The replacement of the City's fire fighting fleet will ensure that we maintain our top tier International Organization for Standardization (ISO) certification and keep property insurance rates lower.

Public safety information technology will undergo a massive 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 atmospheric monitoring devices will allow our firefighters to work safely inside burning structures with reduced risk of exposure to noxious and harmful gases. Our Police Department will receive drones that will allow them to look around and inside structures during low visibility or high risk situations without putting themselves into unnecessary danger.

The City's firehouses will receive an unprecedented amount of capital investment and repairs, allowing our firefighters to operate effectively and safely within the buildings that often serve as their homes for many long shifts. Police precincts will continue to undergo the repairs and improvements that began at the start of FY 2019 with existing capital funding. Additionally, the Police Department will undertake a lease consolidation initiative that will see the department move out of two leased buildings and into city-owned facilities. This will allow the City to save funds on lease costs while simultaneously providing the Police Department sufficient new space to fully operate a number of policing units, including Towing & Abandoned Vehicles.

Finally, the City's Animal Care & Control Division of the Department of Health will receive new animal control vehicles with sufficient room to allow for safe transport of animals. The Animal Care & Control building will also receive extensive capital renovation, allowing 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 provides for the City's continuing transformational investment into our roads and transportation infrastructure. Our goal is 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 over \$400 million in improvements over the course of this five-year 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 citywide and efforts to make our sidewalks and roadways fully ADA compliant will continue with the ongoing installation of ramps and curb cuts. The rollout of more protected bike lanes citywide will ensure sufficient access to safe, non-motorized forms of transportation.

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 almost \$300 million into our public transit infrastructure. 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 round the clock.

The bus fleet will also continue to be modernized and expanded over the next five years, allowing for the continued establishment of more 24-hour routes and increased bus frequency on routes. Technology improvements in the transit system will allow riders to enjoy Wi-Fi on our buses, check the status of the next bus, and easily engage with an online customer service portal. Finally, continued improvements to our bus shelters will provide lighting and phone charging plugs and will give riders a safe and comfortable place to wait for their next bus.

Technology

Technological advancement waits for no one 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. The City's Department of Innovation and Technology will continue rolling out new enterprise software solutions such as an Enterprise Asset Management system, which will track all City-owned assets, their conditions, and the amount of investment made into them; an Enterprise Document Management system, which will convert many of the City's currently paper-based functions into an instantaneous digital system; and an Enterprise Records Management system, which will allow the City to properly retain records subject to numerous retention schedules and make the retrieval of records smooth and quick.

Government Infrastructure

Bringing assets critical to city government operations into a state of good repair is a high priority of the City's capital strategy. Along with the public safety fleet, the general city fleet will also be replaced and rightsized over the course of this five-year capital plan 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 be implementing its \$552 million capital improvement plan over the new five years. The 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. Additional DWSD capital investments include water meter replacements citywide, replacement of fire hydrants, and the rehabilitation of the sewerage and stormwater infrastructure.

Investments into the City service yards begun in FY 2019 will continue through the early years of 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 beginning the process of studying the potential efficiency savings of consolidating a number of our service yards and garages into a small number of locations.

Finally, the Public Lighting Department (PLD) will continue the process of facilitating the transition of 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 new system of street lights 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	Subtotal
Government Infrastructure	\$ 658,670,382
Health & Public Safety	130,222,846
Housing & Economic Development	130,919,457
Recreation & Open Spaces	136,386,529
Technology	29,839,528
Transportation	721,087,360
Affiliated Entities	3,200,000
Total	\$ 1,810,326,102

Table 2. Capital Agenda Project Cost Estimates by Department

	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Airport	4,000,000	-	-	-	-	-	4,000,000
BSEED	1,099,950	-	-	-	-	-	1,099,950
Charles H. Wright Museum	1,171,798	700,000	-	-	-	-	1,871,798
Detroit Building Authority	1,600,000	1,600,000	-	-	-	-	3,200,000
Detroit Historical Museum	1,430,087	-	-	-	-	-	1,430,087
Eastern Market Corporation	4,650,000	25,800,000	6,000,000	-	-	-	36,450,000
Elections	202,000	-	-	-	-	-	202,000
Fire	6,950,200	14,653,500	11,512,500	16,783,425	4,431,818	1,353,000	55,684,443
General Services	36,845,026	57,248,000	39,900,000	24,400,000	21,850,000	21,850,000	202,093,026
Health	3,054,485	765,000	165,000	55,000	-	-	4,039,485
Housing and Revitalization	1,500,000	40,002,296	-	-	-	-	41,502,296
Innovation and Technology	21,646,792	10,665,800	7,865,800	6,865,800	1,285,000	1,285,000	49,614,192
Library	1,010,000	-	-	-	-	-	1,010,000
Municipal Parking	6,060,925	-	-	-	-	-	6,060,925
Planning and Development	50,667,161	9,450,000	2,950,000	12,150,000	12,100,000	2,100,000	89,417,161
Police	16,049,304	16,250,000	9,975,000	7,000,000	350,000	-	49,624,304
Public Works	-	1,590,000	-	-	-	-	1,590,000
Public Works - Street Fund	108,347,469	75,876,719	82,440,869	60,120,625	44,706,200	45,601,200	417,093,082
Transportation	43,701,820	62,735,696	82,956,376	61,131,558	29,487,903	12,330,000	292,343,353
Water and Sewerage	156,113,000	149,739,000	91,633,000	56,515,000	49,000,000	49,000,000	552,000,000
Total	466,100,017	467,076,011	335,398,545	245,021,408	163,210,921	133,519,200	1,810,326,102

CAPITAL PLANNING OVERVIEW

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 sources of funding for the period of the next plan. These funding sources have changed substantially since the previous Capital Agenda as the 2016 Capital Agenda did not include the City borrowing on its own credit as a source of funding its capital needs. The 2016 Capital Agenda relied primarily on proceeds from prior borrowings, General Fund surpluses, federal and state funding, and bonds issued by the Great Lakes Water Authority for the Detroit Water and Sewerage Department.

This Capital Agenda, however, relies upon the City's expected return to the bond market on its own credit in calendar year 2018 in order to fund a portion of its public capital investments. This shift back to issuing bonds will enable the City to reprogram General Fund surpluses originally dedicated to capital projects to other City funding priorities; and

- provide a more predictable stream of capital funding for investments that will improve the quality of life for all Detroit residents, businesses, and guests;
- foster economic development;
- leverage additional philanthropic funding; and
- restore confidence in the City as a place to live, work, and invest.

Additional funding sources in the 2018 Capital Agenda include state and federal funds, philanthropy, proceeds from prior borrowings, and General Fund surplus. For details on City funding sources, see Table 3 (below), Figure 1 on the following page, and Appendix A.

Figure 1. Sources of Capital Funding

SOURCES OF FUNDING

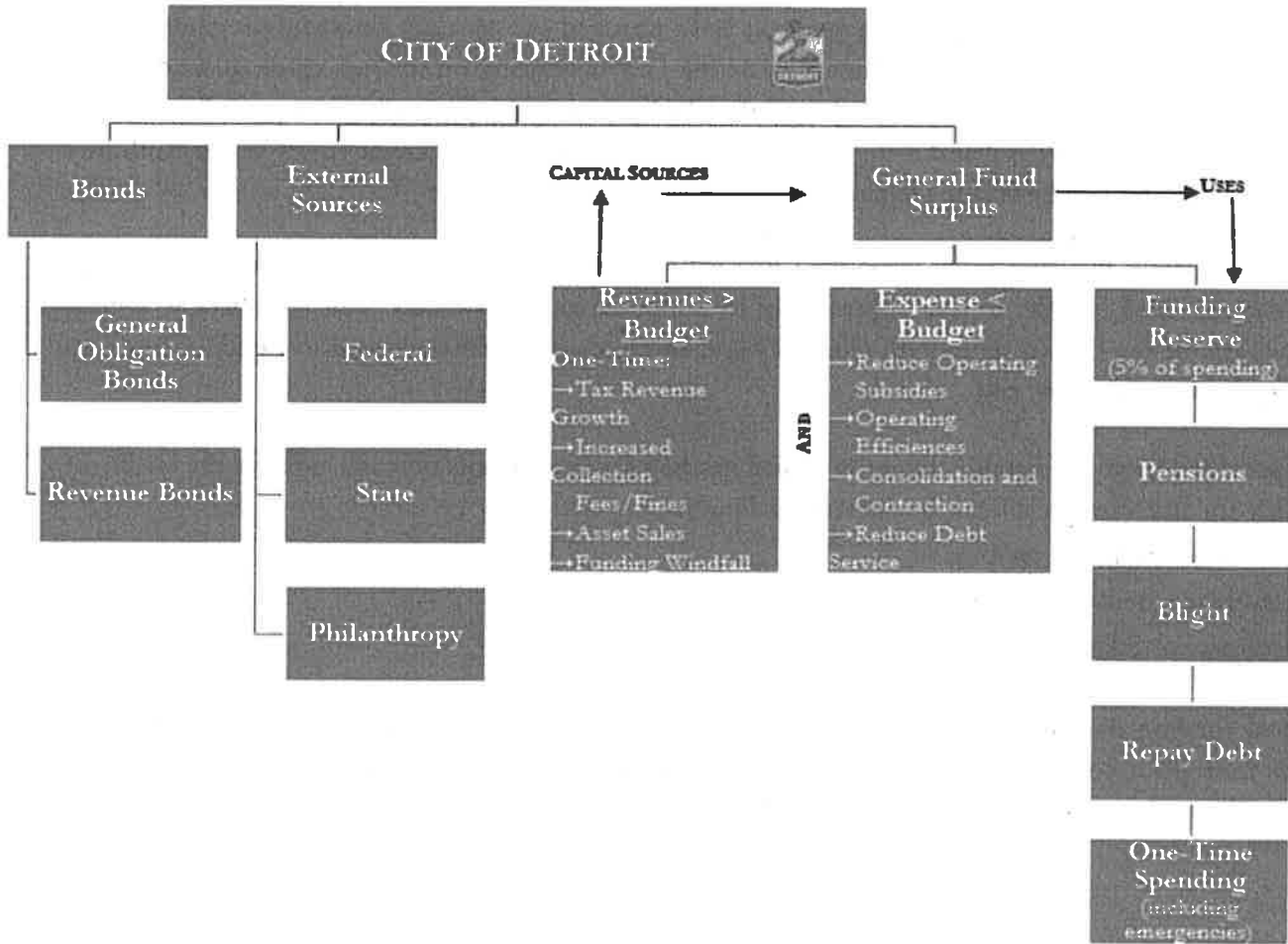


Table 3. Capital Agenda Project Cost Estimates by Funding Source

Funding Source	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
2018 New GO Bonds	48,152,053	61,211,300	54,988,300	57,667,804	13,350,000	-	235,369,457
Prior GO Bonds	33,504,160	-	-	-	-	-	33,504,160
Federal/State Grants	51,129,438	78,301,696	73,401,376	51,696,979	45,099,721	28,135,000	327,764,210
DWSD	156,113,000	155,439,000	91,633,000	56,515,000	49,000,000	49,000,000	557,700,000
General Fund Balance	39,950,382	26,385,000	22,385,000	21,385,000	19,885,000	19,885,000	149,875,382
Ext Financing	24,293,565	1,600,000	-	-	-	-	25,893,565
Gas & Weight Taxes	57,720,801	46,530,625	31,429,075	33,966,625	34,376,200	35,499,200	239,522,526
Philanthropy	6,450,000	17,670,000	7,000,000	1,000,000	1,500,000	1,000,000	34,620,000
MTF Road Bonds	40,676,668	23,486,094	43,561,794	16,290,000	-	-	124,014,556
Private Investment	-	10,000,000	6,000,000	-	-	-	16,000,000
CDBG/HOME/108 Loan/Other	-	40,452,296	-	-	-	-	40,452,296
Other City Funds	8,109,950	6,000,000	5,000,000	6,500,000	-	-	25,609,950
Total	466,100,017	467,076,011	335,398,545	245,021,408	163,210,921	133,519,200	1,810,326,102

Table 4. Total Exit Financing Allocations by Department

Department	Total Exit Financing Allocated
BSEED	\$ 4,364,682
Appeals & Hearings	1,098,000
Fire	33,760,419
General Services	33,027,047
Human Resources	746,877
Innovation & Technology	10,165,480
Law	1,129,716
Mayor's Office	210,120
Non-Departmental	24,227,365
Office of the CFO	57,951,911
Parking	2,700,000
Planning & Development	10,094,107
Police	25,453,576
Public Works	202,479
Recreation*	1,253,955
Transporation	6,470,882
Total	\$ 212,856,616

*Exit Financing allocated to Recreation prior to merger with General Services

Table 5. Prior Year GO Bond Allocations by Department

Department	Total Allocation
Charles H. Wright Museum	171,798
Detroit Historical Museum	480,087
Fire	3,520,200
General Services	11,725,544
Health	1,589,485
Housing & Revitalization	1,500,000
Planning & Development	3,250,000
Police	8,799,304
Transportation	2,467,742
Total	33,504,160

Bond Financing Strategy

The City adheres to a Debt Issuance and Management Policy that establishes the conditions for debt issuance and management (see Appendix B). The policy is long-term debt shall not be used to finance current operations. Long-term debt shall only be used for capital purchases or construction identified through the City's capital improvement / budget processes.

Today, the City is poised to reenter the capital markets on its own credit with a new General Obligation bond debt issuance for capital purposes due to its improved financial position. Over the past four years, the City has achieved three consecutive years of balanced budgets and operating surpluses since FY 2015 and has also received two credit rating upgrades in less than three years. The City's General Obligation credit ratings with Moody's (as of May 2018) and S&P (as of December 2017) are Ba3 and B+, respectively.

Authorization for these new bonds was previously obtained from the citizens of Detroit. The City currently has \$286 million in voter approved, unissued UTGO authority. The City Council has authorized the issuance of \$255 million in UTGO bonds, though the Capital Agenda currently envisions an immediate need of \$235 million for projects in the plan period. The City does not plan to issue short-term taxable debt at this time.

This new bond issuance entails the sale of Unlimited Tax General Obligation (UTGO) bonds. UTGO bonds are an important method for funding our Capital Agenda priorities, because they allow the City to begin funding projects that previously would have required the use of General Fund surpluses. It also allows the City to do long-term strategic capital planning. This permits the City's surpluses to be utilized more effectively.

Future capital projects, with no remaining UTGO voter authorization, will require the city to seek additional authorization.

The process to seek voter approval and ultimately sell UTGO bonds involve:

- Identify project for funding during the annual Capital Budget Development
- Determine the need for additional voter authorization and develop bond proposal language
- Approval of bond ballot language
- Voter approval received
- City Council approval of a resolution to sell bonds

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. Due to the City's absence from capital markets, the outstanding UTGO debt service is declining substantially over the next several years.

Chart 1. Current UTGO Bond Debt Repayment by Principal and Interest¹

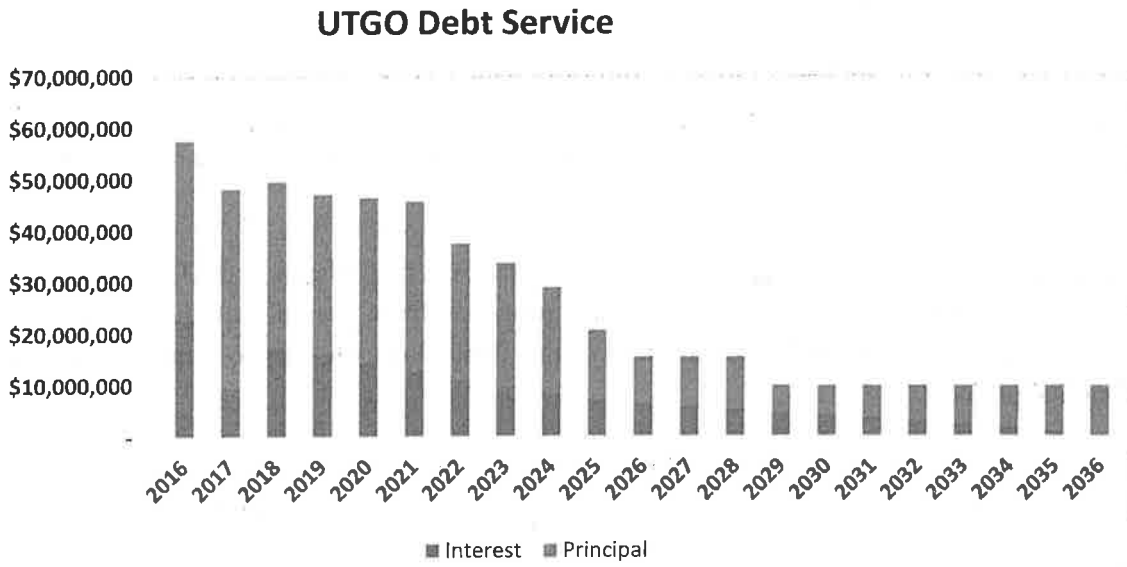
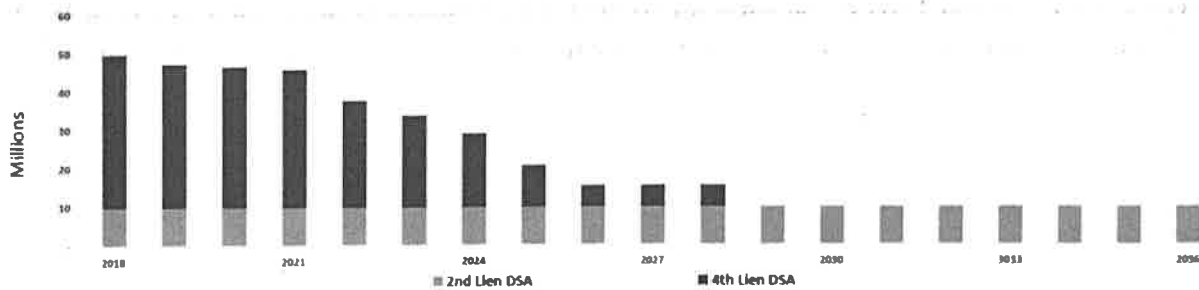


Chart 2. Current UTGO Bond Debt Repayment by Series



Note that FY18 Q3 Debt Certification reported principal only in this chart. This has been updated to include principal and interest.

¹ City of Detroit Debt Service Report (4Q FY2018) Final/UTGO.

The City's current outstanding bonded debt totals \$1.6 billion,² with debt service comprising about 15% of the General Fund budget annually.

On November 16, 2017, the Michigan Finance Authority issued \$124.5 million in revenue bonds on behalf of the City for major and local street improvements. The source of repayment for these Michigan Transportation Fund (MTF) bonds is the annual allocation of gas and weight tax funds to the City through Act 51.

The City fully redeemed its outstanding C-Note Limited Tax General Obligation (LTGO) bonds. This debt was redeemed utilizing General Fund surpluses and proceeds from the sale of the Premier garage, as required for redemption of the bonds. Redemption of this debt allows the City to fund other needs and/or additional capital projects.

Other City-related entities that have active debt issuance programs included in this Capital Agenda are the Public Lighting Authority (PLA) and the Detroit Water and Sewage Department (DWSD).

In June 2014, the Michigan Finance Authority issued \$185.7 million in revenue bonds for street lighting infrastructure improvements on behalf of the PLA. These bonds are secured by a first lien on certain of the City's Utility Users' Taxes (\$12.5 million annually, until repayment) as authorized under Public Act 393 of 2012 (see chart 5).

DWSD uses 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.

² City of Detroit Debt Service Report (4Q FY2018) Final.

Chart 3. Current LTGO Debt Repayment³

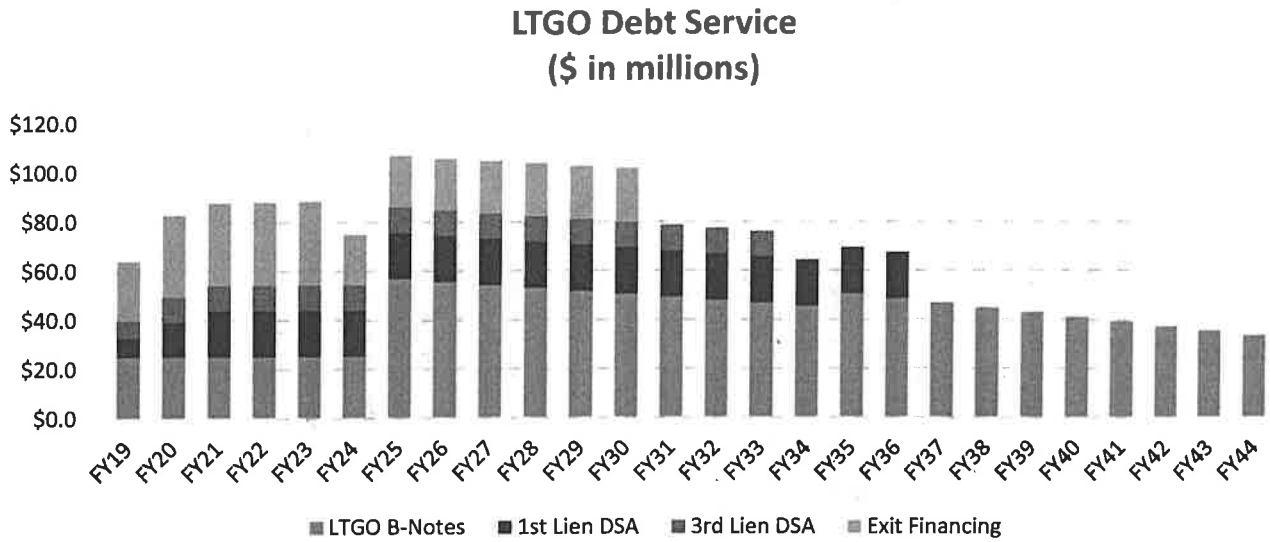
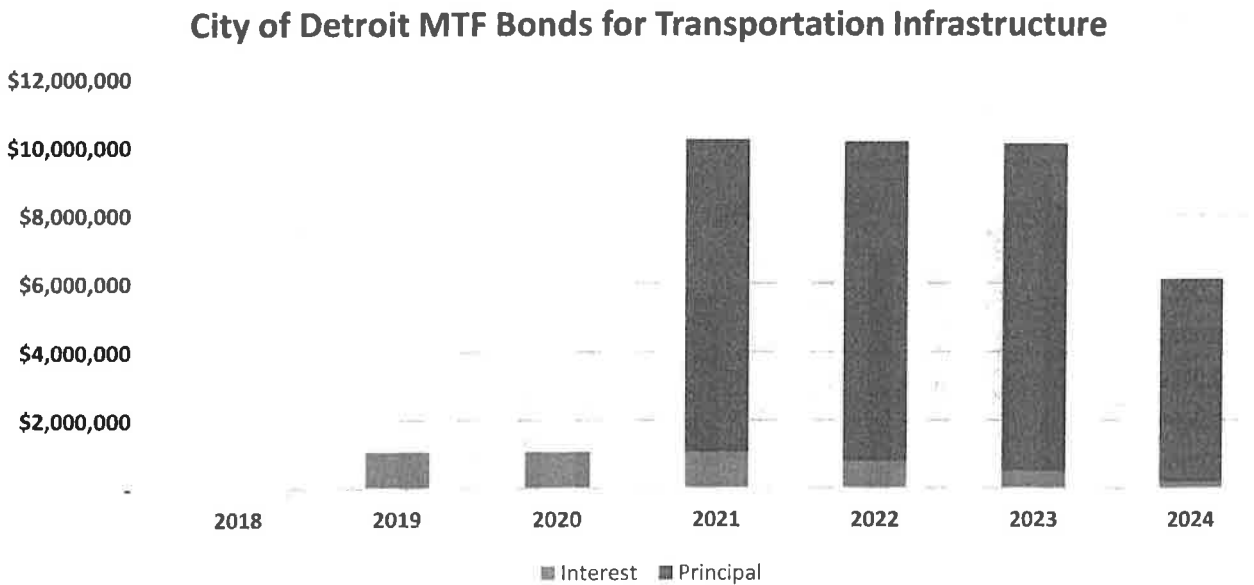


Chart 4. MTF Bonds⁴



³ City of Detroit Debt Service Report (4Q FY2018) Final/LTGO.

⁴ City of Detroit Debt Service Report (4Q FY2018) Final/MTF Bonds.

Chart 5. Public Lighting Authority Debt Service⁵

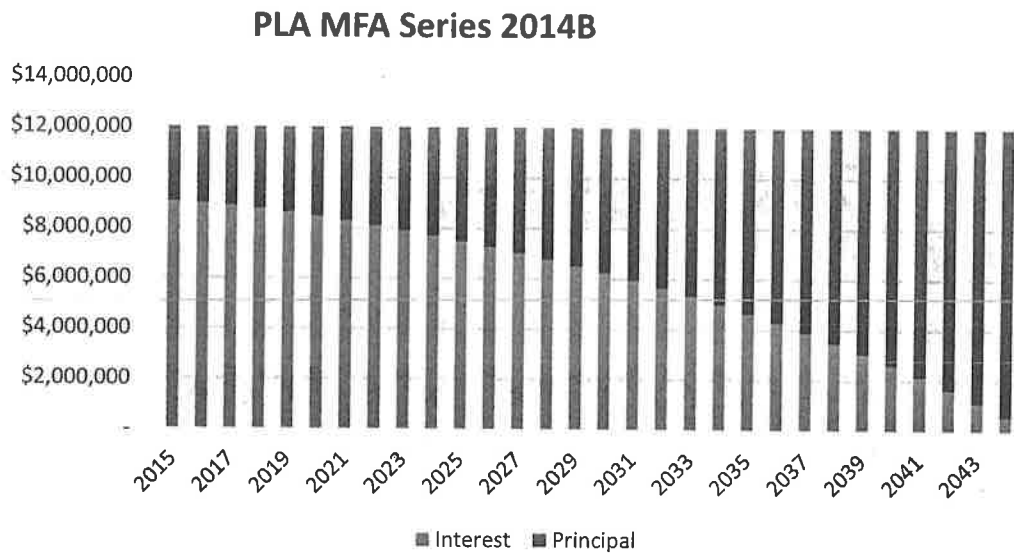
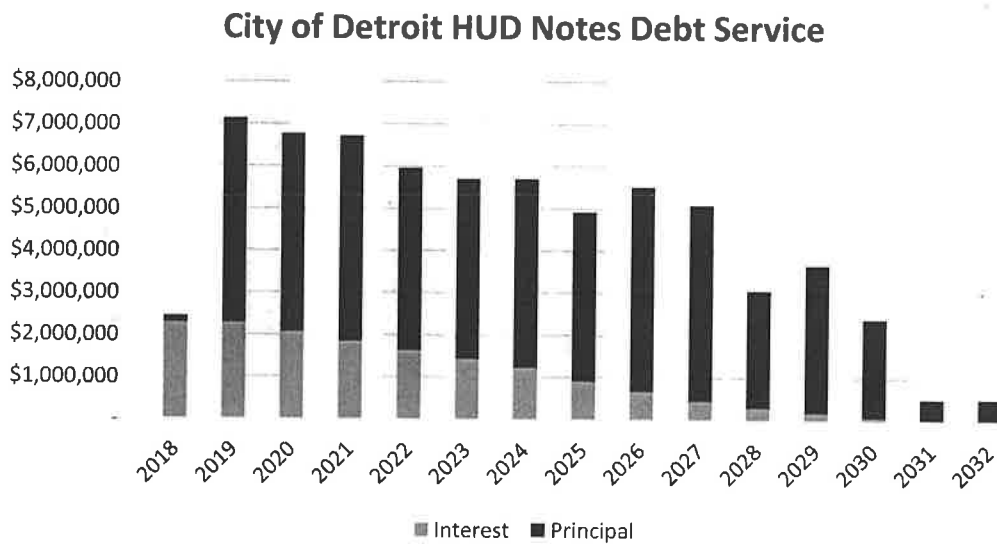


Chart 6. HUD (108) Notes⁶



⁵ Bond Debt Service: Michigan Finance Authority Local Government Loan Program Revenue Bonds, Series 2014B Final Cash Flows.

⁶ City of Detroit Debt Service Report (4Q FY2018) Final/HUD Notes. A total of \$1,012,000 with interest of \$24,012 was defeased in FY 2018.

External Capital Funding

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's bankruptcy adds, fortunately, another set of players contributing financially: philanthropies and nonprofit foundations.

Philanthropy

Foundations and private donors committed \$445.4 million over 20 years as part of the POA, along with the State, to minimize pension cuts to City government retirees and safeguard the artwork at the Detroit Institute of Arts. Since the exit from bankruptcy, foundations have invested millions into joint initiatives with the City of Detroit. These public-private partnerships include neighborhood revitalization, economic development, housing, planning, transit, public safety, health, and workforce development initiatives. This ongoing funding source is included in this Capital Agenda.

Other substantial sources of philanthropic funding in this plan are the Strategic Neighborhood Fund and the Affordable Housing Leverage Fund. With philanthropic commitments over two phases totaling \$222 million, the Funds will leverage \$628 million in private capital, \$150 million in low-cost capital, and \$124 million in federal and state grants, for a total of \$1.1 billion dollars in neighborhood investments.

Intergovernmental Grants & Aid

State of Michigan General Revenue Sharing is the City's second largest general fund revenue. In addition, the City receives more than \$230 million annually in Federal and State grants. There are numerous 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. The chart depicting the sources of funding for this Capital Agenda provides the amounts currently anticipated by various City departments over the five-year period.

The Capital Planning Process

The capital planning process begins with a proposed 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 funding consideration. Departments may utilize both internal assessments and external constituent requests to develop their proposed capital improvement projects. Project requests must include costs estimates, a description of the proposed scope of work, and any other requested information to help the OCFO-Office of Budget, the Mayor's Office, and the City Council to conduct their respective 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 improvement energy efficiency.

Because our capital plan will require regular review and supplementation as the future unfolds, the City has 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 rightsize 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 brings together the major infrastructure departments of the City to ensure that 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 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 four strategic improvement categories based on their primary impact on the City's capital assets. The categories are:

- **State of Good Repair** – the capital investment will bring the asset to an industry-standard 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.
- **Replacement** – the capital investment will result in the retiring of an existing asset and its replacement by a new asset that is substantially similar though possibly more modern or enhanced.
- **Program Expansion** – the capital investment will expand the functionality of an existing asset or replace an existing asset with a new asset with expanded functionality. In either case, functions not currently being performed would now be possible.
- **Contraction** – these capital projects allow for the decommissioning of 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.

CAPITAL PLANNING TIMELINE

WORKSTREAM	TIMELINE
Capital Agenda instructions issued	May 9, 2018
Descriptions of current assets and agency mission and strategic priorities; Asset assessment methodology and findings	May-June 2018
Capital department hearings with Office of Budget	June-August 2018
Review by Technical Team for buildings/facilities to support analysis and development of materials	August - September 2018
Review by Technical Team for fleet management to support analysis and development of materials	August 2018
Review by Technical Team for information technology to support analysis and development of materials	September 2018
Funding streams: projections and restrictions analyzed by Office of Budget and Office of Development & Grants	September 2018
Estimated funding allocations by purpose identified	October 2018
Establish Building & Facilities Steering Committees	October 4, 2018
Completion of overall capital strategy and alignment of proposed projects with Administration priorities	October 2018
Receive authorization to issue General Obligation Bonds	October 2018
Submit Capital Agenda to City Council	November 1, 2018
Budget Development – OCFO and City departments	October 2018 - February 2019
City Council approval of the Capital Agenda	March 1, 2019
City Council passes annual budget with capital appropriations	April 2019

HOUSING AND REVITALIZATION DEPARTMENT

Housing and Revitalization Department

AGENCY MISSION

The mission of the Housing and Revitalization Department (HRD) is to finance, underwrite, and administer housing and community investments that enhance the quality of life for the citizens of the City of Detroit. Through HRD and the City's partners in housing, including the Detroit Housing Commission, the City of Detroit is committed to ensuring that every Detroiter has access to safe, decent, and affordable housing. HRD directs the strategy, development, and management of the City's housing policy and U.S. Department of Housing and Urban Development entitlement funding. HRD makes strategic investments in the City's existing housing stock and new development to ensure long-term population and physical growth of Detroit.

The department's activities are implemented through six divisions.

- **Housing Underwriting Division** mission is to invest the City's HOME, CDBG, and other housing resources to create new affordable single-family and multifamily developments, as well as manage the City's efforts to end homelessness.
- **Programmatic Underwriting Division** mission is to invest federal entitlement funds into operating organizations and City departments that create results in Detroit neighborhoods and make capital improvements in City commercial and residential districts.
- **Public-Private Partnerships Division** mission is to leverage both public and private funds to strategically transform neighborhoods with high city ownership into neighborhoods that have mixed-income and mixed-use developments.
- **Policy and Implementation Division** mission is to create development and policy initiatives. The initiatives are geared toward preserving affordable housing and creating more affordable housing opportunities, as well as creating stability in Detroit's housing market.
- **Real Estate/Special Projects Division** mission is to coordinate and manage surplus real estate sales, as well as provide the Director and other divisions with real estate, contract and legal support.
- **Administration and Finance Division** mission is to lead process in the department and ensure compliance with federal, state, county, local, and grantor regulations.

Strategic Priorities

The Housing and Revitalization Department works to the following goals:

- Increase housing production (new and rehabilitated housing).
- Revitalize neighborhoods.
- Preserve both expiring affordable housing and historic housing resources.
- Invest in public facilities and infrastructure (including open space, green infrastructure, and streetscapes) that support neighborhood development.
- Retain current Detroiters and attract new residents, including immigrant communities.
- Invest in the operation of public service organizations that measurably improve the quality of life for Detroiters
- Invest in the service providers and housing designed to end homelessness.
- Steward Federal entitlement funds granted to the City through sound and reform-oriented management and accounting.
- Partner with the independent Detroit Housing Commission on multifamily housing development, preservation, and rental assistance.
- Create affordable housing opportunities.

DESCRIPTIONS OF ASSETS

The Housing and Revitalization Department owns no capital assets.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
Public Facility Rehab Program – Technical Assistance	Roof Replacements				
	1. Focus Hope	\$634,987	Completed	2013- 2018	CDBG Funds
	2. Focus Hope (roof and ADA improvements)	\$100,000	Completed	2015	CDBG Funds
	3. North Rosedale Park Civic Assoc	\$194,000	Completed	2013	CDBG Funds
	4. North Rosedale Park Civic Assoc (roof and electrical improvements)	\$248,000	Completed	2014	CDBG Funds
	5. Chapel Hill Missionary Baptist Church	\$105,000	Under Construction	2015	CDBG Funds
	6. Chapel Hill Missionary Baptist Church (roof and electrical improvements)	\$100,000	Pre-Development	2016	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Commercial Façade Improvements				
	1. Eight Mile Boulevard	\$100,000	Completed	2013	CDBG Funds
	2. Jefferson East	\$336,411	Under Construction	2016	CDBG Funds
	3. Eastern Market – Shed 6	\$396,839	Completed	2013	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Eastern Market – Shed 6 improvements	\$340,000	Under Construction	2016-2017	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Electrical – Mechanical Improvements				
	1. Detroit Central City Community Mental	\$128,400	Completed	2013	CDBG Funds
	2. Adult Well Being Services	\$336,411	Completed	2014	CDBG Funds
	3. Franklin Wright Settlement	\$118,040	Completed	2014	CDBG Funds
	4. SER Metro Jobs for Progress	\$100,000	Completed	2014	CDBG Funds
	5. Urban Neighborhood Initiative	\$500,000	Completed	2014-2016	CDBG Funds
	6. Bridging Communities	\$130,000	Under Construction	2015	CDBG Funds

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
	7. East Michigan Environmental Action	\$100,000	Pre-Development	2015	CDBG Funds
	8. Liberty Temple	\$205,000	Pre-Development	2015- 2016	CDBG Funds
	9. PW Community Development	\$75,000	Pre-Development	2015	CDBG Funds
	10. Detroit Hispanic Development Corp	\$100,000	Pre-Development	2016	CDBG Funds
	11. Elmhurst Home Inc.	\$505,000	Pre-Development	2015-2017	CDBG Funds
	12. Holy Cross Services, Inc.	\$100,000	Pre-Development	2016	CDBG Funds
	13. Warren Conner/ Eastside Community	\$100,000	Pre-Development	2016	CDBG Funds
	14. Matrix Human Services (electrical, ADA compliance)	\$186,649	Pre-Development	2018	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Park Improvements (includes Land Assembly)				
	1. Recreation Center Improvements	\$2,006,717	Completed	2013	CDBG Funds
	2. GSD Park Improvements	\$141,313	Completed	2013	CDBG Funds
	3. Public Park Improvements	\$1,000,000	Completed	2014	CDBG Funds
	4. Jane Lasky Park Improvements	\$500,000	Under Construction	2016	CDBG Funds
	4. Dad Butler Park Improvements	\$135,000	Under Construction	2016	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Charles, H. Wright Museum – Software Upgrades	\$85,000	Completed	2014	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Liberty Temple – Senior Center Improvements	\$167,000	Completed	2014	CDBG Funds
Public Facility Rehab Program – Technical Assistance	Samaritan Center – Fire Suppression System	\$250,000	Completed	2014- 2015	CDBG Funds
Public Facility Rehab Program – Technical Assistance	ADA Compliance				
	1. Sickle Cell Disease Association	\$97,056	Completed	2014	CDBG Funds
	2. Detroit Central City Community Mental Health (mechanical, elevator repair, ADA compliance)	\$300,000	Pre-Development	2016	CDBG Funds
	3. Southwest Solutions	\$100,000	Pre-Development	2016	CDBG Funds
	4. Franklin Wright Settlement (Interior)	\$240,000	Pre-Development	2017	CDBG Funds
	5. LASED	\$200,000	Pre-Development	2017	CDBG Funds
	6. Matrix Human Services (ADA compliance, Mechanical)	\$200,000	Pre-Development	2018	CDBG Funds

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
Public Facility Rehab Program – Technical Assistance	Parking Lots				
	1.Southwest Housing Solutions	\$252,500	Pre-Development	2014, 2018	CDBG Funds
	2.North Rosedale Park Civic Assoc	\$100,000	Pre-Development	2016	CDBG Funds
	3.Samaritan Center Inc.	\$100,000	Pre-Development	2016	CDBG Funds
Public Facility Rehab Program- Technical Assistance	Franklin Wright Settlements – Basement water-proofing	\$100,000	Pre-Development	2015	CDBG Funds
Public Facility Rehab Program- Technical Assistance	North Rosedale Park Civic Association – Storm Water Management	\$100,000	Completed	2015	CDBG Funds
Housing Projects <ul style="list-style-type: none"> • Technical Assistance • City Land Assembly • Construction 	Rehab Projects	Cost	Status	Award Year	Funding Source
	Casamira	\$2,500,000	Complete	2015	HOME, Other
	Book Building Tower		Complete		
	David Stott		Complete		
	Farwell Building		Under Construction		
	Free Press Building		Under Construction		
	Kamper Stevens	\$2,000,000	Under Construction	2016	HOME, Other
	40 Davenport	\$500,000	Complete	2016	CDBG, General Fund, Other
	Saint Rita Apartments	\$1,324,421	Under Construction	2016	HOME, Other
	Pablo Davis		Under Construction		
	Marlborough – JEI Storefronts	\$2,000,000	Pre-development	2016	HOME, Other
	Gratiot- McDougal	\$375,000	Under Construction	2016	CDBG, Other
	Fitzgerald – Fitz Forward	\$1,760,000	Under Construction	2016	HOME, Other
	Bridges to Homeownership	\$332,000	Under Construction	2016	CDBG, Other
	Ryan Court		Under Construction		
	Brightmoor	\$178,000	Pre-development	2016	CDBG, Other
Brewster Rec Center		Pre-development			
Roberts III		Pre-development			

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
	Melrose Square Homes	\$965,332	Under Construction	2017	CDBG, Other
	Mohican Regent – Lifebuilders		Complete		
	Himelhoch		Under Construction		
	Friendship Meadow Apartments		Pre-development		
	3104 Woodbridge		Pre-development		
	Peterboro/COTS	\$1,250,000	Pre-development	2017	HOME, Other
	Trenton Properties		Pre-development		HOME, Other
	Bonita Lots	\$1,550,000	Pre-development	2015	HOME, Other
	Shoppes at Woodward		Pre-development		
	Marwood Apartments	\$1,600,000	Pre-development	2016	HOME, Other
	Herman Kiefer Neighborhood		Pre-development		
	Herman Kiefer Main Campus		Pre-development		
	Baltimore Station		Pre-development		
	University Meadows	\$1,400,000	Pre-development	2016	HOME, Other
	The Leland		Pre-development		
	University Motel		Pre-development		
	Transfiguration School		Pre-development		
	JEI Storefronts	\$460,000	Complete	2018	DDR, Other
	JEI Hotel Savarine		Pre-development		
	Osbone Rehabs	\$700,000	Pre-development	2018	HOME, Other
	Benjamin O. Davis Veteran's Village		Pre-development		
	River Terrace	\$3,292,500	Under Construction	2018	HOME, Other
	River Plaza		Under Construction		
	Greyhaven Manor	\$100,000	Pre-development	2018	CDBG, Other
	Lakewood Square		Pre-development		
	Detroit Loft Solutions/Hilliger School		Pre-development		
	Eastern Market Gateway		Pre-development		

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
	Alhambra		Pre-development		
	Lee Plaza	\$600,000	Under construction	2018	General Fund
	Coronado		Complete		
	Holcomb School Adaptive Reuse		Pre-development		
Housing Projects	New construction	Cost	Status	Award Year	Funding Source
<ul style="list-style-type: none"> • Technical Assistance • City Land Assembly • Construction 	The Coe (SNF – Invest Detroit)		Complete		
	Hartford Village	\$1,700,000	Complete	2015	HOME, NSP, Other
	Hudson's Site		Under construction		
	Tiger Stadium – The Corner		Under construction		
	Art Center Townhomes		Complete		
	Third & Grand – Henry Ford Building		Under construction		
	City Modern – Market for Rent (5 projects)		Under construction		
	City Modern – For Sale		Under construction		
	City Modern – Senior Affordable		Complete		
	Wolverine Packing		Pre-development		
	Gratiot Central Commons		Pre-development		
	Kercheval East (Decamp & Priester)		Under construction		
	St. Charles Lofts		Under construction		
	Veterans Village – Golf View	\$3,500,000	Pre-development	2016	HOME, Other
	Garden View Estates	\$600,000	Under Construction	2016	HOME, Other
	Shelby Residential – The Double Tree		Pre-development		
	655 W. Willis		Pre-development		
	The Ross		Pre-development		
	Boulevard & Congress (formerly Belle Isle Residences)		Pre-development		
	Mack Alter- Shipping Containers	\$1,585,366	Pre-development	2017	HOME, Other
	112 Edmund		Pre-development		
	Brush Park South	\$1,600,000	Pre-development	2017	HOME, CBDG, Other

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
	Douglass Site	\$900,000	Pre-development	2018	HOME, CBDG, Other
	Elestine		Pre-development		
	Woodbridge – DHC – Scripps Park Association		Pre-development		
	Alexandrine		Pre-development		
	Sugar Hill	\$8,396,930	Pre-development	2018	HOME, 108 loan, Other
	Wigle Site – Midtown West	\$500,000	Pre-development	2018	CDBG, Other
	Queen Lillian	1,400,000	Pre-development	2016	HOME, Other
	245 Lincoln (Woodbridge Crossings)		Pre-development		
	Brush & Watson	\$2,100,000	Pre-development	2018	HOME, CBDG, Other
	Midtown Square		Pre-development		
	Greater Detroit Hospital (Carpenter Apts)	\$1,500,000	Pre-development	2018	HOME, Other
	NSO/The Sanctuary	\$1,900,000	Pre-development	2018	HOME, Other
	Meijer – E. Jefferson	\$1,000,000	Pre-development	2018	HOME, Other
	Kercheval-Van Dyke	\$1,000,000	Pre-development	2018	HOME, NSP, Other
	B. Seigel		Pre-development		
	Unity Square		Pre-development		
	Ginosko – Home		Pre-development		
	Hubbard – Vernor	\$1,000,000	Pre-development	2018	HOME, Other
	Lafayette West		Pre-development		
	Brush House		Pre-development		
	Brush 8		Pre-development		
	61- 97 Clairmount Parcels RFP		Pre-development		
	801 Virginia Park RFP (formerly Hope Hospital)		Pre-development		
	Bagley & 16 th RFP		Pre-development		
	Food Commons		Pre-development		

PROPOSED FIVE YEAR CAPITAL PLAN

The preservation and creation of affordable housing is the cornerstone of our growth strategy. Affordable housing offers housing stability for the city's lowest-income residents and provides housing options to households at a range of incomes in all neighborhoods.

Multi-Family

HRD is working to preserve and develop 12,000 affordable housing units in Detroit through 2023. While individual projects will be identified through the next five years, the expected total development cost associated with these 12,000 units is approximately \$765 million.

Goal 1: Preserve Existing Affordable Housing

Preserve the affordability of 10,000 units of multifamily housing by 2023 to retain quality affordable housing options for residents, and use all available tools to prevent the loss of quality unregulated affordable multifamily housing. Preserving the existing stock of affordable housing, comprised of both regulated and naturally occurring affordable housing (NOAH), will help retain affordable housing options for residents and provide the opportunity for Detroiters of all incomes to remain in Detroit. The City will achieve its preservation goals by tracking the stock of affordable housing, training property owners in preservation methods, maintaining and extending rental subsidies when possible, and targeting recapitalization efforts to units that are reaching the end of their affordability requirement.

Goal 2: Develop New Affordable Housing

Produce 2,000 new affordable multifamily housing units by 2023, equivalent to 20% of projected overall multifamily housing development. The production of new affordable housing will expand the supply of quality housing in Detroit and promote long-term community revitalization and economic diversity. As part of this goal, the City will target production of units for low-income residents, focusing on units affordable to households earning up to 60% of AMI. Towards this goal, the City will leverage public land to encourage affordable housing development and target supportive housing to address chronic homelessness.

Single Family

HRD is working with the Detroit Land Bank Authority and Bridging Neighborhoods program to develop a strategy focused on ensuring that single-family housing is available and accessible to Detroiters. Implementation of this strategy will lead to investments in the Detroit's single-family housing stock through repairs and rehabilitations of existing structures, and limited construction of new homes.

The single-family strategy seeks to make Detroit's housing stock more resilient to economic variability. If successful, this strategy should result in an increase in quality of the housing stock and fewer new vacant homes.

Sites for preservation, new construction, and single rehabs have not been identified.

Projects expected to receive grant funds: CBDG, Home, Other during the first fiscal year of this capital plan period.

PROJECT	DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Marlborough – JEI	Rehab of 2 apartment buildings totaling 23 units, 13 of which are affordable	\$2,200,000	State of Good - Rehab	2018–2020	HOME
Peterboro/ COTS	LIHTC Preservation Project Supportive Housing	\$1,250,000	State of Good - Rehab	2018-2020	HOME
Bonita Lots	Rehab of 24 unit Building	\$2,000,000	State of Good - Rehab	2016-2020	HOME, CDBG
Marwood Apartments	Rehab of 50 unit Building	\$1,600,000	State of Good - Rehab	2016-2020	HOME
University Meadows	Rehab and preservation of 53 affordable senior units LIHTC Preservation Project	\$1,400,000	State of Good – Rehab Rehab/New Construction	2016-2020	HOME
Transfiguration School	Adaptive reuse of former Archdiocese of Detroit school building into 19 units of affordable housing	\$1,000,000	State of Good - Rehab Rehab	2018-2020	HOME
Osborne Rehabs	Rehab of 5 two-family duplexes for affordable homeownership	\$750,000	State of Good - Rehab Rehab	2018-2020	CDBG
Greyhaven Manor	Affordability Preservation Project. City only funding soft costs at this time.	\$100,000	State of Good - Rehab Rehab	2018-2020	CDBG
Holcomb School	Senior Housing Co-Op 32 units	\$970,000	State of Good Repair – Rehab	2018-2020	HOME, CDBG
Veterans Village – Golf View	New Construction of 27 unit Building	\$3,500,000	Program Expansion – New Construction	2016-2020	HOME
Boulevard & Congress (formerly Belle Isle Residences)	Rehab of existing historic mansion, nursing home and two-family duplex plus mixed-use infill. Forty-two (42) rental units and two (2) for sale units. Developer to provide 50% of units at affordable rates ranging from 30%-80% AMI (min of 21 units).	\$1,350,000	State of Good Repair – Rehab Rehab/New Construction	2018-2020	HOME
Mack Alter (No Longer Storage Containers)	New construction multi-family building including 14 units. 100% affordable.	\$1,585,366	Program Expansion- New Construction	2017-2020	HOME
Brush Park South	A multi-phase development including three apartment buildings along Brush St (149 units) for first phase, and carriage homes, townhouses, and a parking structure in future phases.	\$2,100,000	Program Expansion- New Construction	2016-2021	HOME, CDBG,
Douglass Site	22 acre site providing over 800 mixed-income units along with commercial, retail, and public space components	\$900,000	Program Expansion- New Construction	2018-2023	HOME, CDBG, Other
Sugar Hill	New construction, multifamily, mixed-use, mixed-income building with 85 units, approximately 254 parking spaces, and 12,050 sq. ft. of commercial space.	\$8,396,930	Program Expansion- New Construction	2018-2021	HOME, 108 loan, Other
Wigle Site – Midtown West	New construction mixed-use project with 285 residential units and 7,000 SF retail, with City investment into new park & street grid	\$500,000	Program Expansion- New Construction	2018-2023	CDBG, Other

Projects expected to receive grant funds: CBDG, Home, Other during the first fiscal year of this capital plan period.

(Continued)

PROJECT	DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Queen Lillian	New construction project located in Midtown on Woodward and MLK.	\$1,400,000	Program Expansion- New Construction	2016-2020	HOME, Other
Brush & Watson	Approx. 180 units with 50% of units made affordable to those making 30 – 80% AMI. Will also include 8,500 SF retail space and one level of underground parking.	\$2,100,000	Program Expansion- New Construction	2018-2021	HOME, Other
Greater Detroit Hospital (Carpenter Apts)	Demo of existing structure and new construction multi-family building including 49 units. 100% affordable.	\$1,500,000	Program Expansion- New Construction	2018-2021	HOME, Other
NSO/The Sanctuary	Multi-family new construction infill on city-owned property. 42 units. 100% affordable. Permanent supportive housing & related uses.	\$1,900,000	Program Expansion- New Construction	2018-2020	HOME, Other
Meijer -E. Jefferson	New Construction of 214 units	\$1,000,000	Program Expansion- New Construction	2018-2021	HOME, Other
Kercheval – Van Dyke	Mixed-use new construction infill building. 6,000 sq. ft. commercial. 92 residential units. 50% of residential units affordable	\$1,500,000	Program Expansion- New Construction	2018-2020	HOME
Hubbard-Vernor	Approx. 50 for-rent units along W. Vernor Hwy and Hubbard in Southwest/Mexicantown neighborhoods	\$1,000,000	Program Expansion- New Construction	2018-2020	HOME, Other
Bridging Neighborhoods contribution	Additional City contribution to the Bridging Neighborhoods fund	\$1,500,000	Program Expansion	FY 2019	City Capital Funds – Prior Years GO Bond
TOTAL		\$41,502,296			

Projects with funding source(s) not yet identified in this capital plan period.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Brewster Recreation Center	Adaptive Reuse – Rehab of Brewster Recreation to Restaurant	State of Good -Rehab
Friendship Meadow Apartments	LIHTC Preservation Project	State of Good -Rehab
Herman Kiefer Neighborhood	Rehab of up to 200 units surrounding the reactivated Herman Kiefer Hospital campus	State of Good -Rehab
655 W. Willis	New construction of 36 unit building (2016)	Program Expansion- New Construction
112 Edmund	Proposed seven story for-sale condos with ground floor retail and underground parking in Brush Park (2018)	Program Expansion- New Construction
Brush House	A 5 story, for-rent building with ground floor retail in brush park neighborhood including 20% affordable units and underground parking. (2018)	Program Expansion- New Construction
Brush 8	Eight luxury townhomes on the corner of Brush and Watson. (2018)	Program Expansion- New Construction
Food Commons	New construction of co-operative grocery store with nonprofit offices and community space. (2018)	Program Expansion- New Construction
61- 97 Clairmount Parcels RFP	New construction of 43 units of permanent supportive housing (2019)	Program Expansion- New Construction
801 Virginia Park RFP (formerly Hope Hospital)	New construction of 20 residential units (2019)	Program Expansion- New Construction
Bagley & 16 th RFP	Mixed-use development with ground floor retail in the Southwest/Mexicantown neighborhoods. Proposed 3,000-5,000 sf retail, and 40-60 rental units with surface parking. (2019)	Program Expansion- New Construction

Housing & Revitalization Department (36)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Marborough - JEI Rehabilitation	N	O	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Peterboro/COTS - LIHTC Preservation Project Supportive Housing	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,250,000	-	-	-	-	-	1,250,000
Bonita Lots Rehabilitation	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	2,000,000	-	-	-	-	-	2,000,000
Marwood Apartments Rehabilitation	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,600,000	-	-	-	-	-	1,600,000
University Meadows Rehabilitation and preservation	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,400,000	-	-	-	-	-	1,400,000
Transfiguration School Adaptive reuse	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,000,000	-	-	-	-	-	1,000,000
Osborne Rehabilitation	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	750,000	-	-	-	-	-	750,000
Greyhaven Manor Affordability Preservation Project	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	100,000	-	-	-	-	-	100,000
Holcomb School	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	970,000	-	-	-	-	-	970,000
Veterans Village New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	3,500,000	-	-	-	-	-	3,500,000
Boulevard & Congress (formerly Belle Isle Residences) Rehabilitation	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,350,000	-	-	-	-	-	1,350,000
Mack Alter New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,585,366	-	-	-	-	-	1,585,366
Brush Park South multi-phase development	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	2,100,000	-	-	-	-	-	2,100,000
Douglass Site	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	900,000	-	-	-	-	-	900,000
Sugar Hill New construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	8,396,930	-	-	-	-	-	8,396,930
Wigle Site- Midtown West- New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	500,000	-	-	-	-	-	500,000
Queen Lillian - New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,400,000	-	-	-	-	-	1,400,000
Brush & Watson - New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	2,100,000	-	-	-	-	-	2,100,000
Greater Detroit Hospital (Carpenter Apts) Demo/New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,500,000	-	-	-	-	-	1,500,000
NSO/The Sanctuary Multifamily New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,900,000	-	-	-	-	-	1,900,000
Meijer - E. Jefferson New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,000,000	-	-	-	-	-	1,000,000
Kercheval- Van Dyke Mixed use New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,500,000	-	-	-	-	-	1,500,000
Hubbard - Vernor New Construction	N	P	NOI	NSI	CDBG/HOME/108 Loan/Other	n/a	-	-	1,000,000	-	-	-	-	-	1,000,000

Housing & Revitalization Department (36)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Bridging Neighborhoods contribution	N	O	NOI	NSI	Prior GO Bonds	n/a	-	1,500,000	-	-	-	-	-	-	1,500,000
Total							\$	\$ 1,500,000	\$ 40,002,296	\$	\$	\$	\$	\$	\$ 41,502,296

Funding Sources Summary

CDBG/HOME/108 Loan/Other	\$	-	\$ 40,002,296	\$	-	\$	-	\$	-	\$	-	\$	-	\$	40,002,296
Prior GO Bonds							1,500,000								1,500,000
Total							\$ 1,500,000		\$ 40,002,296		\$		\$		\$ 41,502,296

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project.

**PLANNING AND DEVELOPMENT
DEPARTMENT**

Planning and Development Department



AGENCY MISSION

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

PDD will improve neighborhoods for existing residents *and* drive population growth and density.

- Create healthy, vibrant and walkable neighborhoods, through the implementation of specific projects.
 - Dramatically improve our streetscapes in commercial/retail nodes to attract new businesses and increase pedestrian traffic in order to reinvigorate our commercial corridors.
 - Leverage Detroit's existing historic neighborhood buildings to jumpstart neighborhood revitalization.
 - Support residential, retail and mixed-use developments that serve all income levels.
- Actively support reliable and frequent transit and alternative transit modes such as bikes and walking.
- Develop great open spaces for residents by improving existing parks; support the development of a greenway network.
- Implement creative landscape strategies for underutilized open spaces.
- Drive equitable distribution of quality design into the neighborhoods.

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, *et. al.*) to develop and implement neighborhood plans.

DESCRIPTIONS OF ASSETS

Planning & Development does not currently own/operate any capital assets. Previously allocated capital was spent on developing neighborhood plans and for specific projects that are in the budgets of other departments.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Phase 1- Neighborhood Planning Studies	Complete five neighborhood planning studies, developed specific project-based action plans, moved projects into implementation. Phase 1 Neighborhood Plans include: <ul style="list-style-type: none"> o Livernois/McNichols o Islandview/Greater Villages o Southwest/West Vernor o Grand River 	\$500,00	Planning phase Complete Implementation phase underway	City Capital Funds-existing GO Bonds
Phase 2- Neighborhood Planning Studies	Phase 2 Neighborhood Plans include: <ul style="list-style-type: none"> o Jefferson Chalmers o Warrendale/Cody Rouge o Russell Woods/Nardin Park o Campau/Banglatown o Eastern Market o Greater Corktown o Delray o Gratiot/Seven Mile o East Warren/Cadieux 		Planning phase underway for 6 of 9 plans	City Capital Funds-existing GO Bonds

PROPOSED FIVE-YEAR CAPITAL PLAN

First Year Goals

IMPLEMENT THE FIRST WAVE OF NEIGHBORHOOD PLANS	
o Livernois/McNichols – SNF 1.0	o Islandview/Greater Villages – SNF 1.0
o Southwest/West Vernor – SNF 1.0	o Rosa Parks
o Grand River/Northwest – SNF 2.0	o East Riverfront

Highlighted by the completion of the Ella Fitzgerald Park, design and initial implementation of Clark Park improvements, Butzel Park improvements, Holcomb School development, *et al.* In addition, PDD will lead the passage of numerous zoning changes that will help drive equitable neighborhood development. PDD will drive the design and implementation of 7 transformative streetscapes in retail corridors throughout the city. SNF = Strategic Neighborhood Fund.

COMPLETE 2 ND WAVE OF NEIGHBORHOOD & CITYWIDE PLANNING / MOVE INTO IMPLEMENTATION	
o Jefferson-Chalmers – SNF 2.0	o Warrendale – SNF 2.0
o Eastern Market	o Russell Woods – SNF 2.0
o Banglatown – SNF 2.0	

City-wide: Public Lands, Joe Louis Greenway, Mobility, Arts & Culture

BEGIN PLANNING 3 RD WAVE OF NEIGHBORHOOD & STRATEGIC PLANS	
o Delray	o Osborn/Mohican Regent – SNF
o Greater Corktown	o East English Village – SNF

Long-Term Goals (5 Years)

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

1. Increased population and density
2. Micro-districts that have taken hold, 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. A measurable increase in trust in city planning processes

Funding will be identified for future projects as they arise based on our Strategic Neighborhood planning framework.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Neighborhood & Strategic Planning Studies	To fund planning studies for current and potential future designated neighborhoods (16 neighborhoods).	\$3,000,000	Program Expansion	FY 2019	City Capital Funds – Prior Years GO Bond
Neighborhood & Strategic Implementation	Implementation of specific projects as determined by planning studies.	\$8,000,000	Program Expansion	FY 2020 through FY 2024	Strategic Neighborhood Fund (Philanthropy)
Joe Louis Arena demolition	Demolish the Joe Louis Arena to prepare for new development on the site. Demolition will be overseen by Detroit Building Authority.	\$12,000,000	Program Contraction	FY 2019 and FY 2020	State Loan: MEDC
Land preparation	Land preparation for future development projects.	\$36,072,161	Program Expansion	FY 2019	City Capital Funds – new 2018 GO Bonds
Joe Louis Greenway Study (Phase I- III)	Funding a study of the land use surrounding the planned Joe Louis Greenway. Given the length of the greenway, this would be done in three phases, over 3 years	\$1,050,000	Program Expansion	FY 2020 through FY 2022	State Grant
Joe Louis Greenway Implementation	Implementation of the Joe Louis Greenway project. This portion of the project is ineligible for ACT 51 funding.	\$20,000,000	Program Expansion	FY 2022/ FY 2023	City Capital Funds – new 2018 GO Bonds
I-375 Zoning & Land Use Plan	As the MDOT plan to turn I-375 into a raised roadway proceeds, a study is required to determine optimal zoning and land use of the newly created land parcels <i>and</i> the surrounding areas.	\$200,000	Program Expansion	FY 2020	Unprogrammed
Traffic Study - IVGV	Study 1-way to 2-way road conversions in Island view, there are currently 16 1-way roads in the area.	\$200,000	Program Expansion	FY 2022	Gas & Weight Taxes
Transit-Oriented Development (TOD) Studies	Separate transit-oriented development studies along 5 main roads in the city: <ul style="list-style-type: none"> o Michigan Ave o Gratiot o Grand River o Livernois o West Vernor 	\$3,000,000	Program Expansion	FY 2020 through FY 2024	State Grant
Updated Non-Motorized Plan	Updated non-motorized plan for pedestrian and bike transportation.	\$500,000	Program Expansion	FY 2024	Gas & Weight Taxes

Planning & Development Department (43)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Neighborhood & Strategic Planning Studies	M	O	NOI	NSI	Prior GO Bonds	Neighborhood & Economic Development	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
City share of Uniroyal Promenade	N	P	NOI	NSI	Prior GO Bonds	Neighborhood & Economic Development	250,000	250,000	-	-	-	-	-	250,000
Purchase of State Fair grounds	N	U	NOI	NSI	General Fund Balance	n/a	4,000,000	4,000,000	-	-	-	-	-	4,000,000
Neighborhood plans and studies - Fund Balance	N	O	NOI	NSI	General Fund Balance	n/a	1,345,000	1,345,000	-	-	-	-	-	1,345,000
Neighborhood & Strategic Implementation	N	P	NOI	NSI	Philanthropy	n/a	-	-	2,000,000	1,000,000	-	-	-	8,000,000
Land preparation for future development projects	N	P	NOI	NSI	2018 New GO Bonds	Neighborhood & Economic Development	26,072,161	26,072,161	-	-	-	-	-	26,072,161
Joe Louis Greenway Study Phase I - Phase III	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	350,000	350,000	-	-	-	1,050,000
Joe Louis Greenway completion	N	O	AF	NSI	2018 New GO Bonds	Recreation & Museums	20,000,000	-	-	10,000,000	10,000,000	-	-	20,000,000
Traffic Study - IVGV	M	P	NOI	NSI	Gas & Weight Taxes	n/a	-	-	-	200,000	-	-	-	200,000
Transit-Oriented Development (TOD) Studies	M	P	NOI	NSI	Federal/State Grants	n/a	-	-	600,000	600,000	600,000	-	-	3,000,000
Update Non-Motorized Plan	M	P	NOI	NSI	Gas & Weight Taxes	n/a	-	-	-	-	-	-	500,000	500,000
DBA: Joe Louis Arena demolition*	N	O	RF	NSI	Other City Funds	n/a	-	6,000,000	-	-	-	-	-	12,000,000
Total							\$ 54,667,161	\$ 50,667,161	\$ 9,450,000	\$ 12,150,000	\$ 12,100,000	\$ 2,100,000	\$ 89,417,161	

*These projects will be performed by the Detroit Building Authority (DBA)

Funding Sources Summary

2018 New GO Bonds	\$ 26,072,161	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 46,072,161
Prior GO Bonds	3,250,000	-	-	-	-	-	3,250,000
General Fund Balance	5,345,000	-	-	-	-	-	5,345,000
Philanthropy	-	2,500,000	2,000,000	1,000,000	1,500,000	1,000,000	8,000,000
Exit Financing	10,000,000	-	-	-	-	-	10,000,000
Federal/State Grants	-	950,000	950,000	950,000	600,000	600,000	4,050,000
Gas & Weight Taxes	-	-	-	200,000	-	-	700,000
Other City Funds	6,000,000	6,000,000	-	-	-	-	12,000,000
Total	\$ 50,667,161	\$ 9,450,000	\$ 2,950,000	\$ 12,150,000	\$ 12,100,000	\$ 2,100,000	\$ 89,417,161

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NO=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

**CHARLES H. WRIGHT MUSEUM OF
AFRICAN AMERICAN HISTORY**

Charles H. Wright Museum of African American History

AGENCY MISSION

Our mission is to open minds and change 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 (legal name: Museum of African American History)



is a leading institution dedicated to the African American experience. The Wright 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.

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 Wright 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.

The Wright Museum is one of Detroit's most distinctive and iconic structures.

ACCOMPLISHMENTS

The Wright 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 Wright'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 Wright 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 Wright'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 Wright 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.

PROPOSED FIVE-YEAR CAPITAL PLAN

In partnership with Wayne State University's Detroit Revitalization Fellows program, the museum appointed a Chief Sustainability Officer to comprehensively examine the facility and promote best practices for the long-term preservation of this wonderful asset.

The Proposed Five-Year Capital Plan below represents short-, medium-, and long-term projects which will ensure the museum remains in a state of good repair. These projects will help to increase museum revenue streams, develop quality products, provide a safe and secure environment, and maintain the upkeep of building.

In addition, The Charles H. Wright Museum of African American History would like to replace two vehicles that are at or nearing the end of their useful life. The museum would benefit from the City's purchasing power by participating in GSD's Comprehensive Vehicle Replacement Program. Replacements and upgrades to the museum's computers and network infrastructure are also needed.

Projects funded with existing General Obligation Bonds and proposed new 2018 General Obligation Bonds

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Capital Improvements	Emergency repairs to roof, façade, and skylights to stop water infiltration.	\$171,000	State of Good Repair	FY 2019	Prior Years GO Bond
Roof Replacement	The roof has exceeded its life expectancy and is exhibiting signs of shrinkage and deterioration. The roof consists of 8 sections which will all be replaced at the same time.	\$1,700,000	Program Replacement	FY 2019/ FY 2020	New 2018 GO Bonds
	Total	\$1,871,000			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Interior of building	Auditorium – The General Motors Theater is used for films, live productions, and concerts. The current system consists of a Christie projector, 4:3 projection screen, and an audio system. The projector will be upgraded to 1080p, with a larger 16:9 projector screen, digital video distribution system, and updated speakers to provide a true cinema sound experience.	Program Replacement
	Skylights – Re-glazing of the skylights is needed over both entrances due to deterioration and water leakage.	State of Good Repair
	Bronze Panels – Replace missing sculpture bronze reliefs above the main entrance doors.	State of Good Repair
	Mechanical Controls – The building is not currently fully automated. Most of the mechanical equipment runs manually, which is not cost effective and does not provide the optimal climate for the exhibits or patrons. Upgrade or replace control system with necessary sensors and actuators throughout the facility.	State of Good Repair
	Convert Boiler System from Steam – For domestic hot water and humidity control. Detroit Thermal costs have risen significantly, as have repair costs due to the aging system.	Program Replacement
	Security System Upgrades	Program Replacement
	Elevator Upgrades	
Exterior of building	Employee Parking Lot – The rear parking lot was cited as a hazard by the museum’s insurance inspector. The lot should be replaced with new cement which will last approximately 20 years.	State of Good Repair
	Exterior Precast Facade – The precast façade of the museum is beginning to deteriorate. Existing sealant is has deteriorated, allowing water to easily penetrate the interior of the structure.	State of Good Repair
Vehicles	Replacement of vehicles	State of Good Repair

Charles H. Wright Museum of African American History

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Roof replacement	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	\$ 1,700,000	\$ 1,000,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Capital improvements: emergency repairs (FY 2019)	M	O	NOI	NSI	Prior GO Bonds	Recreation & Museums	171,798	171,798	-	-	-	-	-	-	171,798
Total							\$ 1,871,798	\$ 1,171,798	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,871,798

Funding Sources Summary

2018 New GO Bonds	\$ 1,000,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Prior GO Bonds	171,798	-	-	-	-	-	171,798
Total	\$ 1,171,798	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,871,798

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

EASTERN MARKET



Eastern Market

AGENCY MISSION

In celebration of its 125th anniversary, this vision for the market was established in 2016: Eastern Market's 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 127 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, a convivial and welcoming community where everyone wants to visit, shop, and have fun.
- Develop public and private sector partners 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.

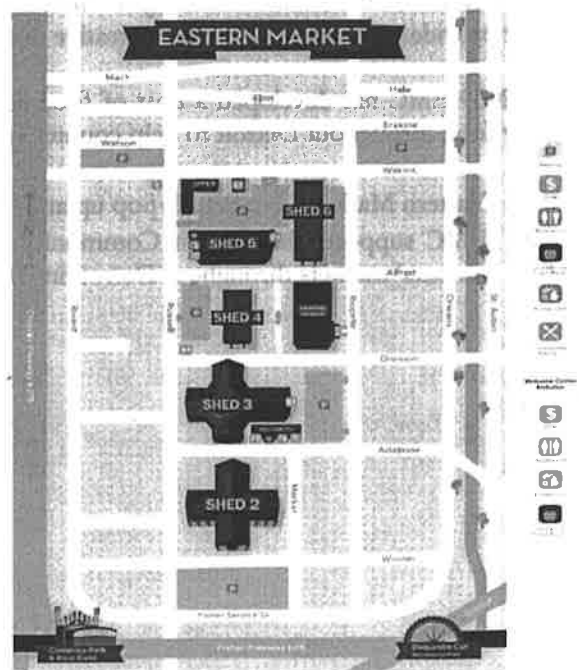
DESCRIPTION OF ASSETS

The City entered into a Management and Promotion Agreement with Eastern Market Corporation (EMC), a non-profit 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.

Buildings and Grounds

The Eastern Market is owned by the City of Detroit and is under the jurisdiction of the General Services Department- Recreation Division. The City of Detroit owns more than 20 acres of Eastern Market, from the Fisher Service Drive to Russell Street. Properties covered by the Management and Promotion agreement include the following:

- The main office of Eastern Market, located at 2934 Russel
- Shed #2 – located between Winder and Adelaide
- Shed #3 – located between Adelaide and Division
- Shed #4 – located between Division and Alfred
- Shed #5 – located between Alfred and Brewster
- Shed #6 – located between Alfred and Wilkins
- Two standalone restrooms
- Parking lots – ten located throughout the Market in Squares 2, 5, 6, 7, 8, 10, 12, 13, 14, and 16.
- The Welcome Center is a three story building located at the corner of Adelaide and Market Street.



- The Eastern Market Offices – a two-story structure located at the corner of Russell and Wilkins with adjacent garage and storage space.

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

- Parking Deck – Three story structure located at the corner of Alfred and Riopelle controlled by the Municipal Parking Department and operated by the Eastern Market Corporation.
- 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 included in the City of Detroit's Choice Neighborhood application.
- Vacant building located at 3500 Riopelle which is subject to a development agreement between the City of Detroit and Ventra Group, LLC.
- Vacant land at 1923 Division, northeast corner of Dequindre Cut and Division St.

ACCOMPLISHMENTS



Operations and Programs

The Tuesday Market began operations in 2011 and features a miniature version of the Saturday Market in Shed 2 with corresponding wellness activities in Shed 3. The Sunday Street Market, established in 2014 features Detroit merchandise artists and makers. The Thursday Night Market was reestablished in 2018 after an initial launch in 2014. Building on the foundation of the *Eastern Market after Dark*, a prominent event of the Detroit Design Month, the Thursday Night Market provides a platform to support creative businesses and artists.

Since 2009 EMC has developed a host of food access programs intended to increase the supply of and demand for healthy food throughout Detroit to help counter epidemic rates of diet related disease:

- Eastern Market Farm Stands pop up at 27 locations during the summer of 2018.
- EMC supports the Detroit Community Markets (DCM) network that promoted 14 neighborhood scaled farmers' markets throughout Detroit in 2018.

Market Campus Improvements

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Welcome Center	The top floor of the Welcome Center was renovated in 2013 to provide space for Michigan University Extension Service agents who provide technical assistance to Detroit residents about food safety, nutrition and healthy living.	\$60,000	Complete 2013	Private Funds
Shed 3	Installation of boiler to power the radiant floor heating components included in the 2010 renovation. In addition to the growing popularity of the winter market, use of Shed 3, the most architecturally significant of Eastern Market Sheds, for community events has skyrocketed.	\$374,000	Completed 2015- 2016	Community Development Block Grants (CDBG)
Shed 5	Shed 5 was enhanced in 2015 to better serve its role as the home of Eastern Market Plant and Flower sales and by adding the Eastern Market Community Kitchen, with associated storage and meeting space. This project include the DTE Energy Plaza- a 6,000 square foot outdoor plaza area in front of Shed 5. It include radiant heating to allow it to operate during the winter season.	\$8,450,000	Completed 2015	City of Detroit – GO Bonds, CDBG, State of MI and private funds
Infrastructure Improvements (Phase I)	EMC participated with the City to secure a \$10 million TIGER grant to fund Link Detroit which included greenway projects in the district.	\$10,000,000	Completed 2015	Federal- State of MI TIGER grant
District Streetscapes and Street Lighting	Enhanced sidewalks and street furniture along with decorative street lighting was installed along Russell, Market, Fisher Freeway Service Drive, and Wilkins Street as part of the Link Detroit project (see above). Upgrades were made in other areas of the district by PLA.	\$4,500,000	Completed 2016	Federal- State of MI TIGER grant, Public Lighting Authority

PROPOSED FIVE-YEAR CAPITAL PLAN

The Eastern Market Corporation 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.

Some of the goals identified by the Eastern Market Corporation in its Eastern Market 360 Market Capital Improvement Plan and in the Eastern Market 2025 Strategy for Eastern Market District:

- 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 for vendors, citizens, residents, and visitors.

- Make the Market into a more complete year-round destination by improving facilities for all markets served by Eastern Market- wholesale market, 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.

Projects funded in the current Fiscal Year 2019.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Phased Public Infrastructure Improvements	Updating streets and sidewalks are needed to ensure pedestrian safety and the safe movement of goods. It is also help makes the core of the market more conducive to a shift towards a higher percentage of retail and housing uses. EMC proposed Phase 2 improvements that includes sidewalk and street improvements to Orleans, Riopelle, Winder, Adelaide, Division, Alfred, North Fisher Freeway Service Drive and Service Streets. This phase also include the Storm water management pilot project began in FY 2017.	\$2,250,000	Program Replacement	FY 2019 Budget	City Capital Funds- Road Bonds, Private Funds
Metro Food Accelerator	EMC is partnering with Ash Development to redevelop the Metro Cold Storage complex. EMC will invest \$2 million for 15,000 sq.ft. in the building for accelerator projects (emerging food makers).	\$2,400,000	Program Expansion	FY 2019	Federal/ State Funds
	Total	\$4,650,000			

Projects with funding from multiple sources in progress or to start during this five-year capital period.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Shed 6 Upgrade	Shed 6 will be retrofitted with signage and modular, semi-permanent fencing to allow for the creation of the Eastern Market Landscape Center. Phase I included roof repairs and painting, repairs to concrete canopy.	\$450,000	Program Expansion	FY 2020	City Capital Funds - CDBG
		\$150,000			Philanthropy
Market Garden Farm Accelerator (Phase I)	EMC purchased the Greening of Detroit Market Garden in FY 2019 and is developing a 3-part program to fully utilize the 2.4 acres at the site. EMC has leased 1.2 acres to Keep Growing Detroit to serve as its growing headquarters to provide transplants for 1,400 community gardens in Detroit. The Market Garden will also serve as the heart of a complex of small scale food projection pilots. This project includes the relocation of the General U.S. Grant house from the former State Fair grounds to the southwest corner of the Market Garden for use by the MDNR as an interpretive historical center.	\$500,000	Program Expansion	FY 2019 - FY 2020	MDNR Grant
		\$500,000			Philanthropy
		\$500,000			Keep Detroit Growing Grant

Projects with funding from multiple sources in progress or to start during this five-year capital period. (continued)

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Parking Structure Renovation Project	The City-owned parking structure is underutilized and has structural deficiencies. More fully integrating the structure into long term market development plans is critical. EMC wants to partner with Municipal Parking to make needed improvements to the facility.	\$1,500,000	State of Good Repair	FY 2019-FY 2020	City of Detroit Municipal Parking Fund
		\$500,000			Philanthropy
Detroit Regional Food Accelerator	A development agreement was executed between the City and Ventra Group LLC for the repurposing of a former DWSD building (\$15 million). EMC will invest \$2 million in this project to develop accelerator space (15,000 sq. ft.). This project involves the re-opening of Riopelle Street between Erskine and Hale and widening Hale Street between Orleans and Riopelle. The EMC is requesting an additional City investment of \$1 million (unfunded) and \$12 million from Other sources.	\$2,000,000	Program Expansion	FY 2019-FY 2020	Philanthropy
		\$12,000,000			Other
Food Innovation Zone- Land Acquisition and Site Preparation	The City of Detroit and the Nature Conservancy is currently leading a \$800,000 planning study to determine the costs to expand the Eastern Market district. The first project, a 140,000 sq. ft. cold storage and food processing facility for Wolverine Packing Co is under construction and several others companies are close to securing sites. This project involves a pilot Watershed Improvement District to mitigate stormwater runoff.	\$5,700,000	Program Expansion	FY 2019-FY 2020	DWSD/ EPA
		\$4,000,000			Philanthropy
		\$4,000,000			Other
	Total	\$31,800,000			

Eastern Market Corporation (EMC)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Stormwater Management Pilot Study	N	P	NOI	NSI	Philanthropy	n/a	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
Phase 2 core area infrastructure improvement (sidewalks and streets - Neighborhoods)	N	P	NOI	NSI	Philanthropy	n/a	-	500,000	-	-	-	-	-	500,000	
					MTF Road Bonds	n/a	-	750,000	-	-	-	-	-	-	750,000
Capital improvements to Shed 6	M	P	NOI	NSI	Philanthropy	n/a	-	-	150,000	-	-	-	-	150,000	
					CDBG/HOME/108 Loan/Other	n/a	-	-	450,000	-	-	-	-	-	450,000
Metro Food Accelerator	N	P	NOI	NSI	Federal/State Grants	n/a	-	2,400,000	-	-	-	-	-	2,400,000	
Market Garden Farm Accelerator	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	500,000	-	-	-	-	500,000	
					Philanthropy	n/a	-	-	500,000	-	-	-	-	-	500,000
					Philanthropy	n/a	-	-	500,000	-	-	-	-	-	500,000
Eastern Market Parking Garage	M	P	NOI	NSI	Philanthropy	n/a	-	-	1,500,000	-	-	-	-	1,500,000	
					General Fund Balance	n/a	-	-	-	2,000,000	-	-	-	-	2,000,000
Detroit Regional Food Accelerator	N	P	NOI	NSI	Philanthropy	n/a	-	-	-	6,000,000	-	-	-	6,000,000	
					Private Investment	n/a	-	-	-	-	4,000,000	-	-	-	4,000,000
Food Innovation Zone Land Acquisition	N	P	NOI	NSI	Philanthropy	n/a	-	-	-	4,000,000	-	-	-	4,000,000	
					Private Investment	n/a	-	-	-	-	5,700,000	-	-	-	5,700,000
Total							\$ -	\$ 4,650,000	\$ 25,800,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 36,450,000	

Funding Sources Summary

CDBG/HOME/108 Loan/Other	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Philanthropy	3,900,000	7,650,000	-	-	-	-	-	-	-	-	-	-	-	11,550,000
Federal/State Grants	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
General Fund Balance	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
MTF Road Bonds	750,000	-	-	-	-	-	-	-	-	-	-	-	-	750,000
DWSD	-	5,700,000	-	-	-	-	-	-	-	-	-	-	-	5,700,000
Private Investment	-	10,000,000	6,000,000	-	-	-	-	-	-	-	-	-	-	16,000,000
Total	\$ 4,650,000	\$ 25,800,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,450,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact
 IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project.

**GENERAL SERVICES DEPARTMENT
PARKS AND RECREATION**

GSD: Parks and Recreation Facilities

AGENCY MISSION

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

GSD delivers the highest quality of services for the City of Detroit for city owned buildings and open spaces. Effective Fiscal Year 2017-2018, the Detroit Parks and Recreation Department (DPRD) which connects communities with parks, programs and facilities to effect positive health and wellness, became a division of GSD. Under this amalgamation, GSD now also provides outstanding management for the city's parks, recreation centers, and various other leisure facilities.

Strategies

GSD Parks and Recreation strategic capital priorities and projects are identified below.

DESCRIPTIONS OF ASSETS

The Parks and Recreation Division provides Detroit citizens core holistic, organized and informal activities, that promote health and wellness lifestyles. These include recreational, educational, social, technological, fine and performing arts and cultural enrichment.

Services are delivered from varied properties comprised of specialized leisure facilities such as golf courses, Historic Fort Wayne, Aretha Franklin Amphitheater (formerly Chene Park), Hart Plaza, Riverside Marina, Henderson Marina, St. Jean (Vaughn Reid) Boat Launch, and three city-owned cemeteries.

Partnerships have been established to reopen closed recreation centers through 3rd party agreements with the Clark Park Coalition (Clark Park Recreation Center, Ice Rink and Park), Historic Little Rock Baptist Church (Considine Recreation Center), People's Community Services (Delray Recreation Center) and Healthy Kidz, Incorporated (Tindal Recreation Center), at no cost to the City.

The Lenox Center located at 100 Lenox St. is being rehabbed and brought back into service as part of the Strategic Neighborhood Fund (SNF) for the Jefferson Chalmers neighborhood, beginning in 2019.

RECREATION CENTERS	RECREATION CENTER ADDRESS
Adams Butzel Center	10500 Lyndon
Butzel Family Center	7737 Kercheval
Clark Park Recreation Center **	1130 Clark St
Clemente Recreation Center	2631 Bagley
Considine Center **	8904 Woodward Ave
Crowell Recreation Center	16630 Lahser
Delray Recreation Center **	420 Leigh
Farwell Recreation Center	2781 E. Outer Dr.
Heilmann Recreation Center	19601 Crusade
Kemeny Recreation Center	2260 S. Fort
Lasky Recreation Center	13200 Fenelon
Lipke Recreation Center **	19320 Van Dyke
Northwest Activities Center **	18100 Meyers
Patton Recreation Center	2301 Woodmerc
Tindal Recreation Center **	18100 Meyers
Williams Community Center	8431 Rosa Parks
Young Recreation Center	2751 Robert Bradby Dr.
** Operated by third party partnership	

There are facilities that are no longer in use that should be decommissioned, demolished and/ or sold when appropriate:

<u>Recreation Center</u>	<u>Recreation Center Address</u>	<u>Disposition</u>
Balduck	5271 Canon	Closed
Bradby Center	9721 Cardoni	Closed
Brewer	4535 Fairview	Demolished
Cannon Center	5103 Guilford	Demolished
Evans Center	13950 Jos. Campau	Closed
Johnson Center	8640 Chippewa	Sale pending
Kronk Center	5555 McGraw	Demolished
Maheras Center	12250 Avondale	Closed
O'Shea Center	15810 Capital	Demolished
South Rademacher	6501 South Street	Demolished
St. Hedwig Center	5661 Konkel	Demolished
Wheeler Center	637 Brewster	Closed
Wigle Center	3650 John C. Lodge	Demolished

If sold, the proceeds could be used to fund other capital projects. The department is contacted frequently regarding the vacant buildings with requests to purchase them.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
Park Development	We're continuing to change the perception and shift the paradigm regarding the connection/relationship between our parks and the surrounding neighborhoods. Currently, we are removing all fencing and replacing it with boulders to provide a more practical and visually appealing park edge. In areas where fencing is required for the safety of park users at sports fields adjacent to or close to roadways, fencing is getting replaced with new black vinyl coated fences. Additionally, new signs with new City of Detroit logos are being installed as a part of the overall park edge and neighborhood connection.	\$714,210	In Progress	City of Detroit Capital Funds- General Fund
Park Improvements	We have upgraded the amenities at 24 Parks throughout the City, investing more than \$8.2 million including new walkways, sidewalks, playgrounds, basketball courts, soccer fields, play areas, tennis courts, horseshoe courts, fitness equipment, gardens, trees, signs, hedges, lighting repairs, trellis replacement, event space, dog parks, and other amenities. An additional \$4 M in upgrades is currently in progress at 18 other park locations. Fitzgerald and Lasky parks are underway or completed.	\$12,200,000	In Progress	General Fund
Recreation Centers	Improvements made at Young, Farwell and Williams Recreation Centers	\$200,000	FY 2018- 19	City of Detroit Capital Funds- General Fund
Golf Courses	Capital Improvements to Golf courses	\$ 2,597,579	FY 2018- 19	City of Detroit Capital Funds- General Fund

UNITS OF SERVICE

JOB	RECREATION CENTER
Fire Alarm	\$3.75
Sprinkler / Fire Suppression	\$6.41
Exit / Emergency Lighting	\$4.25
Egress Doors	\$2.76
Access Control	\$2.18
Outdoor Lighting	\$0.75
CCTV	\$2.61
Intrusion	\$0.64
Fencing / Auto Gates / Bollards	\$0.18
TOTAL COST PER SQUARE FOOT	\$23.53

PROPOSED FIVE-YEAR CAPITAL PLAN

The primary focus of our plan is bringing to a state of good repair assets we know are critical to city government and certain to be in use in the future. We have also begun seeking funding options through philanthropy and public-private partnerships, as many of our requirements are cost prohibitive to the City.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Park improvements – 13 parks	Parks scheduled for improvement include the Strategic Neighborhood catalytic parks, soccer hub parks, and additional parks on the master Parks & Recreation Improvement Plan.	\$8,867,838	State of Good Repair	FY 2019	City Capital Funds – Prior Years GO Bond
Park improvements citywide	Parks scheduled for improvement include the Strategic Neighborhood catalytic parks, soccer hub parks, and additional parks on the master Parks & Recreation Improvement Plan.	\$30,700,000	State of Good Repair	FY 2019 through FY 2022	Private Funds, Grants, City Capital Funds- General Fund
Parks lighting improvements	Improved lighting in City parks to improve safety and security	\$2,657,706	Program Expansion	FY 2019	City Capital Funds – Prior Years GO Bond
Aretha Franklin Amphitheatre	In partnership with Detroit Riverfront Conservancy and the DEGC various improvements are proposed for this facility.	\$5,000,000	State of Good Repair	FY 2019 through FY 2020	City Capital Funds- New 2018 GO Bonds
Tindal Recreation Center	Various improvements to bring the Center up to a State of Good Repair. Expansion of Tindal Recreation Center. This center is operated by Healthy Kidz.	\$2,858,000	State of Good Repair and Program Expansion	FY 2019 through FY 2024	Private Funds, Grants, City Capital Funds- New 2018 GO Bonds
Recreation Center Improvements	Various improvements, such as window replacement, mechanical, HVAC, elevator and parking lot improvements. Build Library Reading Rooms at all recreation centers.	\$15,886,100	State of Good Repair and Program Expansion	FY 2019 through FY 2024	City Capital Funds- existing and new 2018 GO Bonds

PROPOSED FIVE-YEAR CAPITAL PLAN (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Revitalize our 3 rd party operated leisure assets	<p>The City owns dozens of leisure assets that are operated through partnerships, some for decades. These include everything from cemeteries to historic places, specialized sporting and concert venues to community centers and public space. GSD is assessing these assets and these partnerships through a series of meetings and additional research.</p> <p>The 3rd party operators were asked to identify requirements for bringing the asset to a state of good repair, and to work with us on a strategy for doing so. In some cases, the 3rd Parties presented expansion proposals that would increase the capacity for making much needed reinvestments in the assets. Properties for which proposals were made include Riverside Marina; Gethsemane, Mt Hazel and Forest Hill Cemetery. Some of the proposals offered do not require capital investment, but operational activities (ex: Princess Cruise Lines).</p>	\$10,915,000	State of Good Repair and/or Program Expansion	FY 2019 through FY 2024	Private Funds, Grants, City Capital Funds- General Fund
Palmer Park Nature Center	Improvements to bring this facility up to a State of Good Repair, in collaboration with Detroit Public Schools Community District and Grow Detroit's Young Talent.	\$100,000	State of Good Repair	FY 2019	Private Funds, Grants, City Capital Funds
Urban forest restoration	Continue removal of dangerous and dead trees, while replacing with new trees	\$16,250,000	State of Good Repair and/or Program Replacement	FY 2020 through FY 2024	City Funds – Street Funds
Other recreation related projects	Includes Belle Isle Water line improvements, improvements to the Rouge Park Horse Stables operated by the Buffalo Soldiers, and minor improvements to Spirit Plaza.	\$1,690,000	State of Good Repair	FY 2019, FY 2020	City Capital Funds- New 2018 GO Bonds
	TOTAL	\$94,924,644			

Proposed Parks & Recreation Improvement Plan Capital Funding Sources

FUNDER	CAPITAL IMPROVEMENT YEAR						
	1A (2018)	1B (2019)	2 (2019)	3 (2020)	3 YEAR TOTAL		
					Secured	Proposed	Total
City (soccer)	\$2,160,000	\$0	\$2,670,000	\$2,670,000	\$7,500,000		\$7,500,000
City (DNR match)	\$478,000	\$2,163,000		\$200,000	\$2,841,000		\$2,841,000
City (General Fund)	\$1,903,500	\$2,000,000	\$4,710,000	\$5,480,000	\$14,093,500		\$14,093,500
MDNR	\$1,072,000	\$2,412,000		\$1,710,000	\$3,484,000	\$1,710,000	\$5,194,000
Wayne County	\$217,594		\$300,000	\$300,000	\$217,594	\$600,000	\$817,594
Wilson	\$2,500,000		\$2,590,000	\$3,185,000	\$2,500,000	\$5,775,000	\$8,275,000
CDBG/HRD	\$750,000				\$750,000		\$750,000
KaBOOM!	\$200,000		\$300,000	\$300,000	\$200,000	\$600,000	\$800,000
Other Philanthropic	\$240,000				\$240,000		\$240,000
CFSEM	\$125,000		\$125,000	\$125,000	\$125,000	\$250,000	\$375,000
GLRI	\$0				\$0		\$0
CPA/TPL/NRPA	\$0			\$1,050,000		\$1,050,000	
	\$200,000	\$3,275,000	\$10,750,000	\$5,040,000	\$19,265,000		
TOTAL	\$9,846,094	\$9,850,000	\$21,445,000	\$20,060,000	\$31,951,094	\$29,250,000	\$61,201,094
KEY							
	Funder not identified						
<i>text</i>	Funding source proposed, not applied for yet						
<i>text</i>	Funding source secured						

General Services Department (47) - Parks & Recreation

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Parks Improvements:															
Support the Strategic Neighborhoods Initiative: Park Improvement Plan - SNF, PRIP, soccer hubs, greenways	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	\$ 16,700,000	\$ 700,000	\$ 8,400,000	\$ 8,300,000	\$ -	\$ -	\$ -	\$ -	\$ 17,400,000
Capital improvements to 13 City parks	M	O	NOI	NSI	Philanthropy	n/a	-	4,000,000	5,000,000	5,000,000	-	-	-	-	14,000,000
Parks lighting improvements	M	O	NOI	NSI	Prior GO Bonds	Neighborhood & Economic Development	8,867,838	8,867,838	-	-	-	-	-	-	8,867,838
Aretha Franklin Amphitheatre City share - in partnership with DRFC & DEGC	M	P	AF	NSI	Prior GO Bonds	Neighborhood & Economic Development	2,657,706	2,657,706	-	-	-	-	-	-	2,657,706
Expansion of Tindal Recreation Center (operated by Healthy Kidz) - Private Investment & City Share	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	5,000,000	1,000,000	4,000,000	-	-	-	-	-	5,000,000
Palmer Park Nature Center - collaboration with DPSCD and Grow Detroit's Young Talent	M	P	NOI	NSI	Philanthropy	n/a	-	-	2,520,000	-	-	-	-	-	2,520,000
Belle Isle water line replacement and repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	338,000	-	338,000	-	-	-	-	-	338,000
Rouge Park Horse Stables state of good repair - new roof, electrical, mechanical systems	M	P	NOI	NSI	Federal/State Grants	n/a	100,000	-	-	-	-	-	-	-	100,000
Spirit Plaza improvements	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	500,000	500,000	-	-	-	-	-	-	500,000
	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	190,000	-	190,000	-	-	-	-	-	190,000
	N	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	1,000,000	-	1,000,000	-	-	-	-	-	1,000,000
Revitalization of 3rd Party Operated Assets:															
Henderson Park state of good repair - restore seawall, repair docks, pumps, LED lighting	M	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
Studies for use/improvement/expansion of entertainment venues - Riverside & Henderson Marinas, St. Jean Boat Launch, Hart Plaza, Spirit Plaza	N	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	1,000,000	-	1,000,000	-	-	-	-	-	1,000,000
Golf course capital revitalization - City capital	M	O	NOI	NSI	General Fund Balance	n/a	-	2,500,000	-	-	-	-	-	-	2,500,000
Golf course capital revitalization - 2018 bond capital	N	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	4,000,000	-	2,000,000	2,000,000	-	-	-	-	4,000,000
Getsemane Cemetery state of good repair - mausoleum repairs, drainage overhaul, office building repairs (new roof, mold remediation, ceiling replacement)	M	P	NOI	NSI	General Fund Balance	n/a	-	1,100,000	-	-	-	-	-	-	1,100,000
Forest Hill Cemetery expansion	N	P	NOI	NSI	General Fund Balance	n/a	-	65,000	-	-	-	-	-	-	65,000
Recreation Center Improvements:															
Capital Improvements to Young, Farwell, & Williams Recreation Centers	M	P	RF	NSI	Prior GO Bonds	Recreation & Museums	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Recreation center capital improvements (FY 2019)	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	1,686,100	1,686,100	-	-	-	-	-	-	1,686,100
Adams-Butzel Recreation Center state of good repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	3,450,000	-	3,450,000	-	-	-	-	-	3,450,000

General Services Department (47) - Parks & Recreation

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Northwest Activities Center state of good repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	3,750,000	-	3,750,000	-	-	-	-	-	3,750,000
Heilmann Recreation Center state of good repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	3,000,000	-	1,000,000	2,000,000	-	-	-	-	3,000,000
Patton Recreation Center state of good repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	750,000	-	-	750,000	-	-	-	-	750,000
Williams Recreation Center state of good repair	M	P	RF	NSI	2018 New GO Bonds	Recreation & Museums	2,550,000	-	-	2,550,000	-	-	-	-	2,550,000
Library reading rooms at recreation centers	N	P	NOI	NSI	2018 New GO Bonds	Recreation & Museums	500,000	-	500,000	-	-	-	-	-	500,000
Other Capital															
Urban forest restoration along city roads and corridors	M	P	NOI	NSI	Gas & Weight Taxes	n/a	\$ -	\$ -	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 16,250,000
Total							\$ 58,389,644	\$ 23,376,644	\$ 38,648,000	\$ 21,300,000	\$ 5,800,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 95,624,644

Funding Sources Summary

General Fund Balance	\$ 3,665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,665,000
New 2018 GO Bonds	3,886,100	27,878,000	13,050,000	2,550,000											47,364,100
Prior GO Bonds	11,725,544														11,725,544
Philanthropy	4,000,000	7,520,000	5,000,000												16,520,000
Gas & Weight Taxes		3,250,000	3,250,000												6,500,000
Federal/State Grants	100,000														100,000
Total	\$ 23,376,644	\$ 38,648,000	\$ 21,300,000	\$ 5,800,000	\$ 3,250,000	\$ 3,250,000	\$ 58,389,644	\$ 23,376,644	\$ 38,648,000	\$ 21,300,000	\$ 5,800,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 95,624,644

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

DETROIT HISTORICAL SOCIETY

AGENCY MISSION

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, and 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.

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

Major improvements to the **Detroit Historical Museum** were completed in 2012, with exciting temporary exhibitions such as the award-winning *Detroit 67*, staged periodically. In 2012, the plaza outside the building was transformed into **Detroit Legends Plaza**, an outdoor destination meant to honor Detroit's stars of sports, entertainment and media. Detroit legends from Gordie Howe to Martha Reeves to Lily Tomlin have already cast their hand prints and signatures in cement.

The Society is currently preparing for its next major exhibition to be staged in connection with its 100th Anniversary in 2021.

The **Dossin Great Lakes Museum** was completely renovated in 2014, and major exterior improvements are planned beginning in 2019.

The Detroit Historical Society was recently the recipient of the two most prestigious awards in the museum industry: **The National Medal for Museum and Library Sciences** and the **History in Progress Award** from the American Association for State and Local History. The former was awarded to the Society by the Institute for Museum and Library Sciences for *Detroit 67: Looking Back to Move Forward*. Only 5 of the country's 35,000 museums are awarded the medal, which is given to institutions deemed to have made "significant and exceptional contributions to their communities." We are only the 4th Michigan institution honored (and the first in Detroit) with this prestigious award. Also, not only did we receive a 2018 Award of Merit, but the American Association for State and Local History has also awarded the *Detroit 67: Perspectives* exhibition a 2018 History in Progress award. This special additional award is given to an Award of Merit honoree whose nomination is "highly inspirational, exhibits exceptional scholarship, and/or is exceedingly entrepreneurial in terms of funding, partnerships, or collaborations, creative problem solving, or unusual project design and inclusiveness."

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded with private funds and existing Prior Years General Obligation Bonds.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Dossin Great Lakes Museum	Outdoor Enhancement Project	\$950,000	State of Good Repair	FY 2019	Private funds
Detroit Historical Museum	Capital improvements include replace Chiller, repair loading dock, repair public address system and renovate 3 rd floor restroom	\$335,000	State of Good Repair	FY 2019	City Capital Funds- Existing GO Bonds
	TOTAL	\$1,285,000			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Dossin Great Lakes Museum	Outdoor Enhancement Project	State of Good Repair
	2 nd floor Exhibit Space and Library	Program Expansion
	Facility Improvements - Roof repairs and electrical upgrade and controls.	State of Good Repair
	Parking lot repairs	State of Good Repair
Detroit Historical Museum	Carpet Replacement	State of Good Repair
	Parking Lot repairs	
	Flagpole and Legends Plaza Repairs	
	Historical Museum facility improvements include electrical repairs, window replacement upgrades to improve energy efficiency and facility caulking.	
Detroit Historical Museum Carriage House	Repurpose Carriage House for Additional Exhibit Space- design study, egress.	Program Expansion
Collection Resource Center	Study for CRC relocation	Program Replacement and Program Expansion
Technology	Computer and network infrastructure replacement and upgrades.	Program Replacement
Detroit Historical Museum Carriage House	Repurpose Carriage House for Additional Exhibit Space- general updates/space- construction	Program Expansion
Collection Resource Center	Roof Repairs and Skylight Replacements	State of Good Repair
	Electrical Update & Backup Generator	State of Good Repair
	Boiler and Chiller Replacement	State of Good Repair
Security Upgrades	Security improvements for all museum properties	State of Good Repair



Objects tell stories [and] promote visceral, emotional responses: they can be a source of joy and wonder but can also be the starting point for challenging conversations and facing the uncertainty of the future.

National Museum Directors' Council

Detroit Historical Society (DHS)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Historical Museum - Replace chiller	M	O	NOI	NSI	Prior GO Bonds	Recreation & Museums	\$ 365,087	\$ 365,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,087
Historical Museum - Repair loading dock	M	O	NOI	NSI	Prior GO Bonds	Recreation & Museums	60,000	60,000	-	-	-	-	-	-	60,000
Historical Museum - Repair of public address system	M	O	NOI	NSI	Prior GO Bonds	Recreation & Museums	25,000	25,000	-	-	-	-	-	-	25,000
Historical Museum - 3rd floor restroom renovation	M	O	NOI	NSI	Prior GO Bonds	Recreation & Museums	30,000	30,000	-	-	-	-	-	-	30,000
Dossin Museum outdoor enhancement project (including new carpeting)	M	O	NOI	NSI	Philanthropy	n/a	-	950,000	-	-	-	-	-	-	950,000
Total							\$ 480,087	\$ 1,430,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430,087

Funding Sources Summary

Prior GO Bonds	\$ 480,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,087
Philanthropy	950,000	-	-	-	-	-	-	-	-	-	-	-	-	-	950,000
Total	\$ 1,430,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430,087

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
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 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

DETROIT PUBLIC LIBRARY

Detroit Public Library

AGENCY MISSION

The mission of the Detroit Public Library is to enlighten and empower people by providing Diverse and Dynamic Pathways to Literacy and Learning.

The Detroit Public Library (DPL) is an independent municipal organization, administered through the Detroit Library Commission. Funding for library operations is generated through a dedicated millage of 4.63 mills voted on by the citizens of Detroit. The Detroit Public Library serves as the city's information hub and a major educational and informational resource.

The Library's collection of over 4.4 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. In FY 2017, 2.2 million visits were made to DPL locations. Computer assistance and training is available at most library locations. One bookmobile makes weekly stops at schools and community centers farthest removed from library locations.

DESCRIPTION OF ASSETS

DETROIT PUBLIC LIBRARY LOCATIONS



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 the Campbell Branch Library, located in the heart of Southwest Detroit's Business District, at Vernor and Lawndale. The Library on Wheels (LOW), Services to Shut-ins (has got to be a better term for this) 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 in the New Center area at 801 W. Baltimore Street.

Library buildings provide the foundation for quality library services. While the library struggles with the deterioration of its facilities, library services must adjust to meet the challenging demographics of the City of Detroit. The Detroit Public Library desires to provide the highest level of public library services to the citizens of Detroit in library facilities that are accessible, stable, comfortable and inviting. At present, library facilities range in age from 37 to 106 years (not leased) averaging 71 years of age. Most library facilities are desperately in need of major overhauling of mechanical equipment, heating and cooling systems, and most branches are not ADA compliant. The library system is also challenged to provide an expanded level of technology access in buildings that were not designed for that purpose. In fact, most DPL facilities have outlived their utility and have become maintenance resource drains. This Capital Improvement Plan is DPL's response to addressing its serious building issues.

NAME	LOCATION	YEAR BUILT	SIZE (SQ. FT.)	SERVICE AREA
Main Library (addition)	5201 Woodward Avenue	1921 1963	420,000	Council District : 5
Bowen Branch	3648 Vernor Hwy.	1912	7,100	Council District : 6
Campbell Branch	8733 Vernor Hwy.	2006	6,800	Council District : 6
Chandler Park Branch	12800 Harper	1957	7,870	Council District : 4
Chaney Branch	16101 Grand River	1955	7,300	Council District : 1
Chase Branch	17731 W. 7 Mile Road	1953	7,500	Council District : 2
Conely Branch	4600 Martin	1913	10,800	Council District : 6
Douglass Technological Center	3666 Grand River	1971	15,401	Council District : 6
Duffield Branch	2507 W. Grand Blvd.	1916	10,200	Council District : 5
Edison Branch	18400 Joy Road	1955	11,000	Council District : 7
Elmwood Park Branch	550 Chene	1975	5,000	Council District : 5
Franklin Branch	13651 E. McNichols	1950	5,700	Council District : 3
Hubbard Branch	12929 W. McNichols	1953	7,500	Council District : 2
Jefferson Branch	12350 E. Outer Drive	1951	7,000	Council District : 4
Knapp Branch	13330 Conant	1950	5,900	Council District : 3
Lincoln Branch	1221 E. 7 Mile Road	1951	6,070	Council District : 3
Monteith Branch	14100 Kercheval	1926	17,405	Council District : 4
Parkman Branch	1766 Oakman Blvd.	1931	18,600	Council District : 2
Redford Branch	21200 Grand River	1981	10,000	Council District : 1
Sherwood Forest Branch	7117 W. 7 Mile Road	1951	6,600	Council District : 2
Skillman Branch	121 Gratiot	2003 (Renovated)	27,700	Council District : 6
Wilder Branch	7140 E. 7 Mile Road	1967	11,450	Council District : 3
Facilities Service Building	5828 Third Street	1958	34,000	Council District : 5
DPL Facility	W. Baltimore Street			
Bookmobile	Douglass Branch Garage	2002	28 feet	Detroit & Highland Park

ACCOMPLISHMENTS



Detroit Public Library (DPL) addressed several of the physical infrastructure priorities in our (last, prior) ten – year Capital Plan. The branch and main library renovations and repairs totaled \$9,240,000 in costs.

Strong libraries build strong communities. Through focus groups and community surveys conducted during the Detroit Public Library’s strategic planning process, in 2008, we heard loud and clear from Detroiters that they want improved library facilities. The 21st century public library is a “community center” that supports literacy and lifelong learning. Today’s libraries provide opportunities for people to discover and rediscover themselves.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Duffield Branch	Partial Renovation- repaired roof drain piped, plaster walls, painting, new LED lighting, electrical work, flooring and ADA accessibility improvements	\$133,223	Completed in February 2017	Library Capital Funds
Edison Branch	Capital improvements include water main break repairs, renovations to Children's area, build training area, LED lighting, new parking lot, new HVAC, ADA restroom door.	\$1,004,155	Completed in 2018	Library Capital Funds
Lincoln Branch	New front safety glass windows and concrete support columns.	\$33,775	Completed in January 2018	Library Capital Funds
Franklin Branch	Capital improvements include new roof top HVAC, new LED lighting, new flooring, power/data lines, ADA restroom door, new furniture/shelving and computers.	\$29,237 to date	In progress: to be completed by December 2018	Library Capital Funds

PROPOSED FIVE-YEAR CAPITAL PLAN

The Detroit Library Commission is committed to providing excellent library services to the citizens of Detroit. DPL envisions for the community to recognize the library as a vital force for expanding the mind, promoting literacy, embracing diversity; creating opportunities for individual and community development, and building a thriving city. This vision is only possible if the library's facilities are stable, accessible, comfortable and inviting.

Looking to the next six years, the Detroit Public Library has an aggressive Capital Plan that will make our facilities say "welcome...come in"; we can serve our citizens' many needs in an environment that's safe and friendly.

Projects funded in the current Fiscal Year 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Branch Library Improvements	Franklin – Complete internal reorganization and renovation including HVAC, ADA restroom and parking and external repairs.	\$150,000	State of Good Repair	FY 2019	Funds from Operations
	Skillman – capital renovations	\$100,000	State of Good Repair	FY 2019	Funds from Operations
	Jefferson – Reorganize and renovate interior New HVAC system.	\$180,000	State of Good Repair	FY 2019	Funds from Operations
	Knapp – New front door entrance and concrete side walk.	\$60,000	State of Good Repair	FY 2019	Funds from Operations
New bookmobile	Replacement of existing bookmobile	\$320,000	Program Replacement	FY 2019	Funds from Operations
Douglass Garage extension	Expansion of garage to accommodate the new, larger bookmobile	\$200,000	Program Expansion	FY 2019	Funds from Operations
	Total	\$1,010,000			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Service Facility Improvement	New Roof	State of Good Repair
Main Library & Branches Facility Improvements	Redford – Foundation leak southeast wall.	State of Good Repair
	Sherwood Forest – Replace north and west windows. New LED lighting.	State of Good Repair
	Chaney – New HVAC system. New LED lighting.	State of Good Repair
	Bowen – Rebuild east wall to provide access to east door for entrance. Install first floor ADA restroom. Tuck point windows. Install east entrance parking lot.	State of Good Repair
	Hubbard – Reorganize and renovate interior. New windows.	State of Good Repair
	Chase – Reorganize and renovate interior. New windows.	State of Good Repair
	Parkman – New interior lighting; ADA improvements, including elevator to the 2 nd and 3 rd floors.	State of Good Repair
	Conely – ADA improvements: install access to the basement.	State of Good Repair
	Main Library	
	Windows/Restrooms – Repair with active seals for all the windows in the north wing. Tuck point all the windows in the south wing. Repair the stack restrooms and convert one back for employees.	State of Good Repair
	Roofing/Foundation – Install new roof north and south wings and connector. Foundation repair, wall separation/water damage repair.	State of Good Repair
	Exterior Wall – Cass side marble walls need repair. Complete exterior tuck pointing.	State of Good Repair
	Elevator – New Woodward Elevator; the original is beyond repair.	Program Replacement
	Woodward Entrance – Complete restoration of Woodward entrance including original exterior doors.	Program Replacement
DTE Transformer – DTE transformer upgrade	State of Good Repair	

Detroit Public Library (72)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth. Category	GO Bonds Voter Auth. Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Franklin Branch improvements	M	P	NOI	NSI	Other City Funds	n/a	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Skillman Branch improvements	M	P	NOI	NSI	Other City Funds	n/a	-	100,000	-	-	-	-	-	100,000
Knapp Branch improvements	M	P	NOI	NSI	Other City Funds	n/a	-	60,000	-	-	-	-	-	60,000
Jefferson Branch improvements	M	P	NOI	NSI	Other City Funds	n/a	-	180,000	-	-	-	-	-	180,000
Douglass garage extension to accommodate bookmobile	M	P	NOI	NSI	Other City Funds	n/a	-	200,000	-	-	-	-	-	200,000
Bookmobile Replacement	M	P	NOI	NSI	Other City Funds	n/a	-	320,000	-	-	-	-	-	320,000
Total							\$ -	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,010,000

Funding Sources Summary

Other City Funds	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000
Total	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
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DETROIT ZOOLOGICAL INSTITUTE

Detroit Zoological Institute



AGENCY MISSION

The Detroit Zoological Institute is the charter-mandated City Agency responsible for the operation of Detroit's Zoos. By contract with the City, the Institute's operations are managed by the Detroit Zoological Society (DZS). The mission of the Detroit Zoological Society is celebrating and saving wildlife.

The mission of the Detroit Zoological Society is to:

- Demonstrate leadership in wildlife conservation and animal welfare.
- Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
- Inspire our community with engaging, meaningful and memorable experiences.
- Provide innovative zoological facilities that contribute to the region's economic vitality.
- Demonstrate organizational excellence consistent with a commitment to outstanding service, progressive resource management and environmental leadership.

DESCRIPTION OF ASSETS

Facilities

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 1930s, 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 modern zoo design. The Zoo is a natural habitat for more than 3,200 animals and 700 varieties of trees, shrubbery, and flowering plants.


The **Jane and Frank Warchol Beaver Habitat** opened in 2012, providing a naturalistic habitat for the three American beavers to explore and call home. Also in 2012, the **Cotton Family Wetlands** opened, which includes 3 "boardwalks" for visitors to traverse the wetlands and observe wildlife.

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 – the narrated tram tours, and an extensive way finding signage and interpretive graphics system designed to educate our visitors.

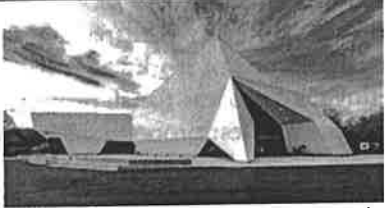
A new front entrance, provided through Michigan State highway funding during the construction of I-96, was opened in 1986, and included a four-story parking garage, which increased total parking capacity to over 2,000 spaces. Support facilities include five (5) refreshment stands (and 7-12 seasonal service carts), one (1) year-round gift shop, one (1) seasonal gift shop, seven (7) service buildings (including the new animal hospital and quarantine areas) and two (2) railroad stations.

The **Belle Isle Nature Zoo**, 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 fallow deer through our Deer Encounter. The 10,000 square-foot building was last renovated in 2013, where over \$1 million in infra-structure upgrades were made. Electrical, irrigation, paving, lighting, landscaping, and security systems were improved.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Giraffe Habitat Expansion	With two births in the past 3 years, the Zoo began expansion of the giraffe habitat in 2016. The first two phases of this project included doubling the indoor space for giraffes in their holding building, rehabilitating the exterior of the building, and expanding and improving the outdoor yard. The final phase is still in progress and will include an expanded and beautified entry plaza to improve the guest experience.	\$2,000,000 (\$1.25 million gift from Cynthia and Edsel Ford)	Final phase in process	Private Funds Funds from Operations
Buddy's Restaurant	New Construction: In an effort to expand our culinary offerings and deepen our ties to the region, DZS has partnered with Buddy's Pizza to open a Buddy's restaurant at the Zoo. The facility will seat 155 guests and serve Buddy's signature Detroit-style square pizza to our 1.5 million visitors per year.	\$1,100,000	To open August 2018	Private Funds (in partnership with Service Systems Associates)
Anaerobic Digester	Anaerobic digester 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	\$1,400,000	Completed 2017	Funds from grants and donor gifts
Belle Isle Nature Center Renovations	The 10,000 square-foot building was last renovated in 2013, when more than \$1 million in infrastructure upgrades were made. Electrical, irrigation, paving, lighting, landscaping, and security systems were improved. 	\$1,000,000	Completed 2013	Funds from Operations
Cotton Family Wolf Wilderness	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 the glass viewing area and from the historic Log Cabin.	\$1,800,000 (\$500,000 from David & Shery Cotton)	Completed 2015	Private Funds

ACCOMPLISHMENTS (CONTINUED)

<p>Polk Penguin Conservation Center</p>	 <p>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. The facility was funded primarily through donations, with a lead gift of \$10 million from Stephen & Bobbi Polk.</p>	<p>\$30,500,000 (\$10 million gift from Stephen & Bobbi Polk)</p>	<p>Complete April 2016</p>	<p>Private Funds</p>
<p>Infrastructure Improvements</p>	<p>On-going capital repairs throughout the Zoo: Paving, Exhibit Barrier Improvements; Heating and Ventilation; Replace fencing; Animal Holding areas; outdoor climbing structure.</p>	<p>\$4,671,000</p>	<p>Completed 2012</p>	<p>Funds from Operations</p>
<p>Exhibits Renovations/Expansions</p>	<ul style="list-style-type: none"> • Bear dens, Giraffes • Grevy's zebras, Bactrian camels, river otters • Great Apes Dayroom 	<p>\$2,350,000</p>	<p>2017</p>	<p>Funds from Operations</p>
<p>Parking Facilities</p>	<p>PPCC Parking Lot: New parking lot off of Woodward Avenue, near the Polk Penguin Conservation Center. Made from "permeable pavement", this green-friendly lot will help return water into the watershed rather than filling our sewer system. Round House Parking Lot: New parking lot next to the Anaerobic Digester, where the old "Round House" building used to reside.</p>	<p>\$1,304,000</p>	<p>Completed 2016</p>	<p>Funds from Operations</p>
<p>Mobile Map App</p>	<p>DZS implemented in 2017 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.</p>		<p>Completed 2017</p>	<p>Funds from Operations</p>

UNITS OF SERVICE

Although much of our capital maintenance work is done each and every year (paving, fencing, gunite, etc.), we don't have a standard set of unit costs we use for these projects. The scope of work varies based on the area of the Zoo and the nature of the project. The DZS uses a formal competitive bid process for all projects in excess of \$50,000. During this process, any and all available metrics are used to determine the best proposal, including which has the best pricing. We find that with a thorough competitive bid process, we find pricing that fits within our budget and meets the objectives of the project.

PROPOSED FIVE-YEAR CAPITAL PLAN

The Detroit Zoological Society has developed a master plan to lay out the goals and objectives of the Zoo in the coming years. The Master Plan calls for many new animals in lush, functioning ecosystems and landscapes, as well as exciting experiences for guests. While a number of habitat-related projects are planned for the next 5 years, our aging infrastructure is something that we need to address in the near-term. A solution to our lack of parking is needed immediately, as is repair of the aging water mains and pedestrian pathways.

Projects for which funding has not yet been identified are below.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Parking Structure	Over the past 10 years, visitor attendance has increased each and every year, to now record levels of well over 1.5 million visitors. With this level of attendance, our current parking capacity falls well short of what is needed. Even with new lots constructed near our administrative building and near the new Penguin complex, visitor parking is lacking on a nearly daily basis during the Summer months. A recent study shows that the Zoo needs an additional 1,000 parking spaces.	Program Expansion
Water Main Repair/Replacement	Repair of the water mains on Zoo grounds is an on-going project, with maintenance being needed due to the water and sewer systems being combined. This funding will allow us to make the needed repairs and replacements as needed.	State of Good Repair
Pathway Paving	Repairing cracked and uneven pavement is an on-going project at the Zoo. We are continually paving pedestrian walkways and parking lots, and replacing curbs and ramps, to ensure that we don't have any potential hazards and that we maintain ADA compliance. This funding would provide us the resources to fix all walkways and curbs that require replacement.	State of Good Repair

**BUILDINGS SAFETY, ENGINEERING
AND ENVIRONMENTAL DEPARTMENT**



Buildings, Safety Engineering and Environmental Department

AGENCY MISSION

The Buildings, Safety Engineering and Environmental Department (BSEED) mission is to provide for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user friendly and professional manner.

BSEED safeguards public health, safety and welfare by enforcing construction, property maintenance, environmental compliance, and zoning codes, which will preserve and enhance property values and promote a quality of life to make Detroit a preferred place to reside and conduct business.

DESCRIPTION OF ASSETS

BSEED occupies the entire fourth floor of the Coleman A. Young Municipal Center. BSEED employs a team of state-certified trade inspectors, plan reviewers, engineers, and administrative and operational staff who collectively:

1. Administer and enforce zoning laws, ordinances, and regulations related to land use
2. Provide zoning reviews, special land use hearings and site plan reviews.
3. Perform plan review of construction documents
4. Issue building and trade permits.
5. Perform annual inspections of rental and commercial structures.
6. Perform inspections of dangerous buildings
7. Issue violations for blight including graffiti dangerous buildings
8. License businesses and enforce compliance.
9. Develop and implement programs for sustainable brownfield redevelopment and green initiatives.
10. Identify and mitigate environmental hazards
11. Provide environmental technical assistance

The strategic priorities that allow for BSEED's goals and objectives to be met are based on the following initiatives: implementation of Accela, Chapter 22 (Bulk Solid Storage) strategic priorities initiative, department-wide renovation (Phase II), the new interactive web portal, and initiatives for licensing and permits investigations.

BSEED has established numerous partnerships with state and federal regulators to address environmental concerns and brownfield redevelopment within the City of Detroit. In addition, BSEED participates in major development projects by providing technical assistance and oversight of environmental site characterization, site cleanup, site remediation, and site preparation.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Accela Phase I	Implementation of the Accela Automation system (to be referred to as the Electronic Licensing and Permitting System, or e-LAPS), to replace the existing Tidemark system. Tidemark was developed over approximately a ten-year period, from 2000 to 2010. The major phases of Tidemark's implementation were: a) permits, inspections and contractor licensing, b) business licenses, and finally, c) the dangerous buildings/demolition process. The goal of e-LAPS is to replace all of Tidemark's existing functionality so that Tidemark can be completely retired.	\$2,877,639	Completed August 2018	Construction Fund

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Avolve – ePlan	Allows customers to pay fees, track status, and modify plans online. All reviewers can review plans simultaneously.	\$410,350	Completed October 2017	Construction Fund
Department-wide renovation Phase I	Two-thirds of fourth floor renovation at Coleman A. Young Municipal Center.	\$455,016	Completed June 2018	Construction Fund
Qless	Allows BSEED to service customers by tracking their time to be served. Can be done remotely and electronically via onsite registration, cell phone, or computer.	\$23,411	Completed May 2018	Construction Fund
Tablets	Allow inspectors & investigators to work remotely	\$285,754	Completed July 2018	Construction Fund

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Business, Occupational, & Signs/Awning license registration	Cost per service type	Varies: \$15 to \$302
Exams	Cost per service type	Varies: \$55 to \$251
Certificates	Cost per service type	Varies: \$15 to \$165
Permit fees (including plan reviews and installation permits)	Cost per activity	Varies: \$71 to \$28,110
Inspections	Cost per service type	Varies: \$134 to \$4,350
Zoning reviews/board hearings/investigations	Cost per activity	Varies: \$55 to \$1,000

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Accela implementation Phase II	Acquire software, licenses, and mobile printers to reduce the amount of time required to issue blight tickets and allow them to be issued in the field. This will reduce issuance of tickets by 2 hours per ticket. Cost is \$478,000 in first year, and \$50,000 in maintenance costs thereafter. ROI is \$800,000 annually in reduction of processing hours. BSEED is partnering with DAH on this initiative.	\$478,000	Program Expansion	FY 2018-2019	Construction Fund
Chapter 22 (Bulk Solid Ordinance)	Acquire air quality technology that will allow for monitoring and enforcement of Chapter 22 of the Detroit City Code. A one-time cost of \$50,000 is budgeted to purchase equipment.	\$50,000	Program Expansion	FY 2018-2019	Construction Fund

PROPOSED FIVE-YEAR CAPITAL PLAN (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Department-wide renovation Phase II	In order to enhance the software investment, BSEED will continue renovations to fit an elevated understanding of a municipal office functionality, sustainability, and wellness. There is a one-time cost of approximately \$400,000 for the floor renovations. The core customer areas are approximately 5,500 sq. ft. Design development, project coordination, branding, schematic design and implementation, design concept, experiential design and implementation at a cost of \$11,950.	\$411,950	Program Expansion	FY 2018-2019	Construction Fund
Interactive web portal	Development of an Online permitting, licensing, and zoning portal. Integrated with Accela and ProjectDox ePlans. The portal is a full service permitting wizard to assist potential applicants with obtaining licenses and permits. The annual license will be \$115,000. The portal renders complex land use regulations in the browser and makes regulations responsive to citizen inquiries. The portal guides applicants through a permit discovery process and estimates the time and cost associated with the specifics of their project. Spanish and Arabic translations will be provided at additional cost.	\$160,000	Program Expansion	FY 2018-2019	Construction Fund
	Total	\$1,099,950			

Vehicles for Licensing and Permits Investigations

Vehicles are provided to the commercial and residential license investigators to conduct investigations. Investigators routinely work weekends and evenings in order to monitor and provide enforcement for these activities. BSEED will submit a request for seven (7) unmarked vehicles to the Vehicle Steering Committee for consideration.

Environmental Programs

Through the Brownfield Redevelopment Program, contaminated properties are identified, assessed, and cleaned in preparation for new businesses and residential developments. These site preparation activities are necessary on the majority of large development projects to close the financial gap between developments on a brownfield as opposed to a greenfield site.

Buildings, Safety Engineering, & Environmental Department (13)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Accela Implementation Phase II	N	U	RF	NSI	Other City Funds	n/a	\$ -	\$ 478,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,000
Chapter 22 Bulk Solid Ordinance	N	P	NOI	NSI	Other City Funds	n/a	-	50,000	-	-	-	-	-	-	50,000
Department Renovations	M	U	NOI	NSI	Other City Funds	n/a	-	411,950	-	-	-	-	-	-	411,950
Interactive Website Portal	N	P	RF	NSI	Other City Funds	n/a	-	160,000	-	-	-	-	-	-	160,000
Unmarked Inspector Vehicles (x7) <i>Included in GSD Vehicle Plan</i>	M	P	NOI	NSI	General Fund Balance	n/a	-	-	-	-	-	-	-	-	-
Total							\$ -	\$ 1,099,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,099,950

Funding Sources Summary

Other City Funds	\$ 1,099,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,099,950
General Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,099,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,099,950

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

**DEPARTMENT OF INNOVATION AND
TECHNOLOGY – PUBLIC SAFETY ITS**

Department of Innovation and Technology – Public Safety



AGENCY MISSION

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

PROPOSED FIVE-YEAR CAPITAL PLAN

Public Safety IT projects funded in the FY 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
New Public Safety Radio Tower	New radio tower that will increase public safety radio coverage for Detroit and the surrounding area.	\$800,000	Program Expansion	FY 2019 Budget	City Capital Funds – Exit Financing
		\$1,200,000			Federal/State
Replacement of Police, Fire, and Health PCs	Continues the regular PC refresh cycle for City IT	\$2,666,990	Program Replacement	FY 2019 Budget	City Capital Funds – New 2018 GO Bonds
Total		\$4,666,990			

Multi-year Public Safety IT projects.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Public Safety IT	Various IT projects for both Police and Fire operations. The replacement plan for desktop PC and laptops is 4-5 years at an annual cost of \$320,000. In-vehicle equipment includes radios, modems, and Watchguard; in-vehicle systems to be purchased along with new vehicles. Motorola prep radio replacement is also included in the plan.	\$15,107,674	Program Replacement and/or Program Expansion	FY 2019 Budget, FY 2020 through FY 2022	City Capital Funds – New 2018 GO Bonds
Total		\$15,107,674			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Additional Public Safety Technology Upgrades	Public Safety Server room HVAC and UPS Replacement	Program Replacement
	Public Safety Digital Storage upgrades to 3 Par is proposed for the DPSH in FY 2022; estimated cost is \$2 million	Program Replacement
	Radio System Redundancy Infrastructure	Program Replacement
	Lyndon Communications Facility Repairs/Upgrades	Program Replacement

Department of Innovation & Technology (31) – Public Safety IT

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Public Safety IT	M	O	NOI	NSI	2018 New GO Bonds	Public Safety	\$ 16,207,674	\$ 2,565,274	\$ 4,380,800	\$ 4,080,800	\$ 4,080,800	\$ -	\$ -	\$ 15,107,674
PC Replacements - Health, Police, Fire	M	O	NOI	NSI	2018 New GO Bonds	Public Safety	2,666,990	2,666,990	-	-	-	-	-	2,666,990
New public safety radio tower	N	P	NOI	NSI	Exit Financing	n/a	-	800,000	-	-	-	-	-	800,000
	N	P	NOI	NSI	Federal/State Grants	n/a	-	1,200,000	-	-	-	-	-	1,200,000
Total							\$ 18,874,664	\$ 7,232,264	\$ 4,380,800	\$ 4,080,800	\$ 4,080,800	\$ -	\$ -	\$ 19,774,664

Funding Sources Summary

2018 New GO Bonds	\$ 5,232,264	\$ 4,380,800	\$ 4,080,800	\$ 4,080,800	\$ -	\$ 17,774,664
Exit Financing	800,000	-	-	-	-	800,000
Federal/State Grants	1,200,000	-	-	-	-	1,200,000
Total	\$ 7,232,264	\$ 4,380,800	\$ 4,080,800	\$ 4,080,800	\$ -	\$ 19,774,664

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

DETROIT POLICE DEPARTMENT

AGENCY MISSION

The Detroit Police Department is a model of sustained policing excellence that places our neighborhoods and people first.

Strategic Priorities:

The Department's overarching concern is crime fighting and suppression. To that end, the following priorities have been identified as part of the crime-fighting strategy:

- Emphasis on the precinct model of policing by eliminating leases.
- Acquiring new facilities for policing operations.
- Remodel-Rehab current assets (e.g. buildings and equipment).
- Upgrading Precinct Security.
- Investing in new technology to facilitate the Department's crime-fighting strategies.



DESCRIPTION OF ASSETS

The Detroit Police Department (DPD) is headquartered at the Detroit Public Safety Headquarters, located at 1301 Third Avenue. The Department currently operates out of 31 facilities located throughout the city. Of the leased facilities, four are no-cost leases. The Police Precinct Stations are strategically located throughout the city to provide the most effective, accommodating service delivery to the citizens of the city of Detroit. They are currently located as follows:

BUILDING	ADDRESS	YEAR BUILT	AGE (IN YEARS)
Detroit Public Safety HQ	1301 Third Street (48226)	Redeveloped/retrofitted in 2012	6
Downtown Services	20 Atwater (48226)		
2 nd Precinct	13530 Lesure (48227)	1940	78
3 rd Precinct	2875 W. Grand Blvd. (48202)		
4 th Precinct	4700 W. Fort St. (48209)	2006	12
5 th Precinct	3500 Conner (48215)		
6 th Precinct	11450 Warwick (48228)	1950	68
7 th Precinct	3501 Chene (48207)	1990	28
8 th Precinct	21555 W. McNichols Rd (48219)	1950	68
9 th Precinct	11187 Gratiot (48213)	1979	39
10 th Precinct	12000 Livernois (48206)	1963	55
11 th Precinct	5100 Nevada (48234)	1990	28
12 th Precinct	1441 W 7 Mile (48203)	1987	31

The Department's major operations also include:

- ❖ Training Center
6050 Linwood
- ❖ Emergency Communications
1301 Third Street
- ❖ Harbormaster
Belle Isle
- ❖ Mounted
910 Merrill Plaisance
Palmer Park
- ❖ Rouge Park Range
8841 Spinoza

Fleet

The Detroit Police Department current fleet of 1,255 vehicles is maintained by the General Services Department. The DPD Fleet includes:

- 567 scout cars
- 289 general assignment vehicles
- 170 utility vehicles
- 62 forfeiture vehicles
- 86 leased vehicles
- 81 motorcycles / scooters



Technology

The Department's major technology assets/initiatives are as follows:

- CAD, RMS, JMS
- Computer equipment
- Facility
- Network Equipment
- Prisoner Mugging Equipment
- Radio Communications
- Surveillance Equipment
- Non-capital expenditures

RECENT ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	PROJECT COST	STATUS	FUNDING SOURCE
E-911 @ Detroit Public Safety Headquarters (DPSH)	E-911 Communications Center relocated to DPSH	\$7,000,000	Substantially complete	E-911 Surcharge; Capital Fund
Realtime Crime Center (RTCC)	Green Light Initiative (323 locations); Crime Monitoring	\$3,000,000	Complete	Capital Fund.
Eighth Precinct – 21555 W. McNichols	New 8 th police precinct	\$10,300,000	Substantially complete	Capital Fund/ Public – Private Partnership
Fifth Precinct – 3500 Conner Ave.	New 5 th police precinct	\$5,500,000	Complete	Capital Fund
Third Precinct relocation, build-out, and purchase	New 3 rd Precinct and 7310 Woodward lease termination	\$1,700,000	Move complete, build-out & purchase in progress	Capital Fund & Police fund (reduction in operating expenses)

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Patrol Vehicles	Cost per unit	\$43,000-\$51,000/per unit
Specialty Vehicles	Cost per unit	\$12,000 - \$950,000 (boat)
Police Body Cameras & Radios	Cost per unit	\$/per unit
Police Basic Uniform Equipment	Cost per unit	\$/per unit
IT Fiber runs/Networking	Cost per site	\$80,000 per site
Genetec Cameras/LPR Maintenance	Cost per unit	\$3,000 per unit
Finger Print Readers	Cost per unit	\$3,200 per unit
Bullet Proof Vests	Cost per unit	\$585/\$1,100/\$1,600 per vest

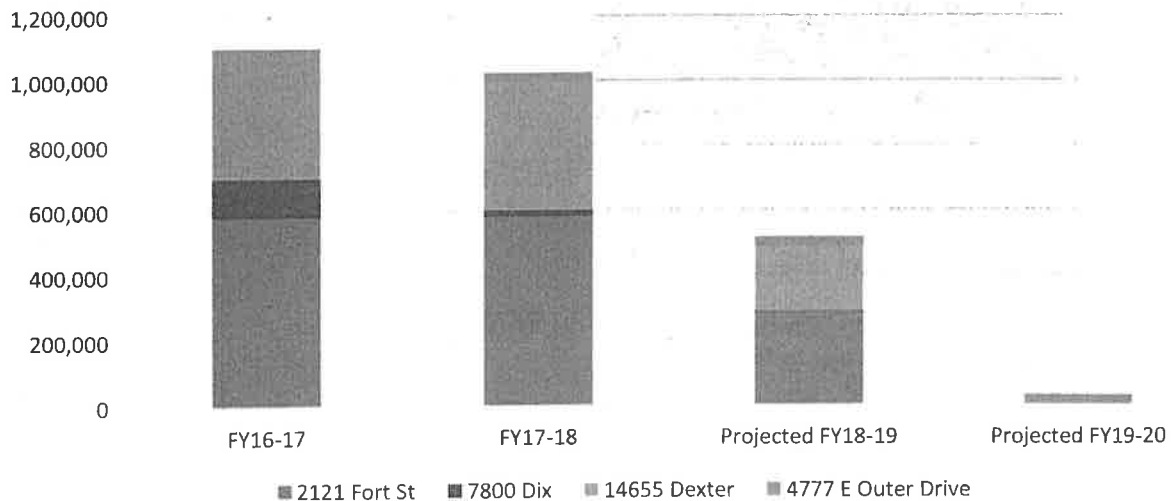
PROPOSED FIVE-YEAR CAPITAL PLAN

Lease Analysis


DPD seeks to continue with its lease elimination plan. The elimination of these lease agreements will reduce the Department's operating costs and have a positive impact on the City's General Fund. The chart below identifies leased locations, leasing costs, and how the elimination plan impacts the budget going forward.

LOCATION	FY 2017	FY 2018	FY 2019	FY 2020
2121 Fort St.	\$582,000	\$582,000	\$291,000	
7800 Dix	\$120,000	\$20,000		
14655 Dexter	\$393,060	\$393,060	\$196,530	
4777 E Outer Drive	\$7,612	\$30,450	\$30,450	\$30,450
Total	\$1,102,673	\$1,025,510	\$517,980	\$30,450



Lease Totals by Year



Projects funded in the current fiscal year 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Camera System	Expansion of the camera system to supplement Project Green Light, upgrading and installing supplemental cameras in targeted areas; add video analytics tools to the Realtime Crime Center	\$1,100,000	Program Expansion	FY 2019 Budget	City Capital Funds- New 2018 GO Bonds
Unmanned Aerial vehicles (UAV) & Tethers	DPD proposes augmenting the existing UAV program so that the technology can be readily deployed by precincts that operate within the target area. This project includes the purchase of 2 tether stations for each precinct so that UAVs can be flown via a tether for longer missions.	\$350,000	Program Expansion	FY 2019 Budget	City Capital Funds- New 2018 GO Bonds
Replacement of Police vehicles	The Department is currently in the process of replacing the Police fleet through the Vehicle Steering Committee's fleet rightsizing and optimization plan.	\$5,000,000	Program Replacement	FY 2019 Budget	City Capital Funds – New 2018 GO Bonds
Facility Improvements	<p>Downtown Services Remodel - Downtown Services is located at 20 Atwater. Located under Hart Plaza, it is an ideal staging area for major events held at Hart Plaza, Cobo Hall, and the Renaissance Center. It is also a convenient location for staging daily traffic details around the Central Business District. Opened in 1981, this location needs remodeling to handle the number of officers assigned.</p> 	\$800,000	State of Good Repair	FY 2019 Budget	City Capital Funds- New 2018 GO Bonds
	<p>20 Atwater (Downtown Services)</p>				
	<p>8th Precinct Capital Improvements (including annex) - Complete remaining tasks and closeout construction project; includes the build out of the new Library/Annex.</p>	\$3,552,555			City Capital Funds- Existing GO Bonds
	<p>6th, 10th, and 11th Precinct Capital Improvements – bring these precincts to a state of good repair</p>	\$3,700,000			City Capital Funds – Existing GO Bonds
	<p>Merrill Plaisance Capital Improvements - office renovations and visitor parking lot</p>	\$1,546,749			City Capital Funds- Existing GO Bonds
	Total	\$16,049,304			

Projects funded with proposed new 2018 General Obligation Bonds.


PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Lease Elimination Project	<p>The Department seeks funding to implement its lease elimination plan. The Department has identified the 11631 Mt. Elliott Ct. parcel as an alternate location for units occupying 14655 Dexter. Its plans consist of demolishing two structures located on the parcel and remodeling the remaining structure for Departmental use.</p>  <p>11631 Mt. Elliott Ct. a.k.a. 6300 Caniff</p>	\$3,700,000	Program Contraction	FY 2020, FY 2021	City Capital Funds- New 2018 GO Bonds
Lease Elimination Project	<p>The Department has eliminated two (2) of its previous leases at 7310 Woodward and 7800 Dix Rd. However, two costly lease agreements remain.</p>  <p>13335 Lyndon (Fleet Control & "Birdcage" Storage area)</p> <p>In order to continue this effort, we must relocate Department entities currently occupying the leased spaces at 2121 W. Fort St. and 14655 Dexter. Both of these agreements are set to expire on or about December 31, 2018. The Department has developed a short and long term strategy to enable it to eliminate the Fort St. lease. The Department requests \$3.5 million, which will be allocated as follows: \$500,000 to be used to relocate all Fort St. occupants into a temporary State Fair site, and \$3 million will be used to rehabilitate underutilized storage areas at the Lyndon facility shown (13335 Lyndon). Part 1 of the Lease Elimination project is expected to general annual savings of \$291,000.</p>	\$3,500,000	Program Contraction	FY 2018, FY 2019	City Capital Funds- New 2018 GO Bonds

Relocation of Police armory	As part of the above lease elimination plan, the City's Police armory will be moved from its current leased location into the Police Training Academy facility.	\$500,000	Program Contraction	FY 2020	City Capital Funds – New 2018 GO Bonds
Realtime Crime Center	The Realtime Crime Center is a critical asset that has added greatly to DPD's ability to reduce crime and increase the effectiveness and output of street officers. The rapid growth of the Green Light program, RTCC's responsibilities, and non-PLGD cameras have resulted in the RTCC already outgrowing its current space. Also more consoles and analysts will be needed if expansion continues at its current/proposed rate.	\$2,000,000	Program Expansion	FY 2020	City Capital Funds- New 2018 GO Bonds
Mini-Realtime Crime Center	DPD proposes creating 2 mini-RTCCs: one each in the 8 th and 9 th Precincts. These 2 precincts were selected due to their proximity to the target corridors, the prevalence of gun crime within their precincts boundaries and their size and historical workloads. Also, the 8 th and 9 th precincts have the 2 nd and 3 rd most Green Light cameras in the City, making it useful to have additional monitoring capacity for these sites. The mini-RTCCs will be outfitted with 2 consoles each loaded with video analytics software and staffed with trained personnel.	\$2,000,000	Program Expansion	FY 2020	City Capital Funds – New 2018 GO Bonds
Bulletproof Vests Replacement	DPD recommends a 20% annual replacement cycle of its bulletproof vests due to expiration. Three types of vests are utilized in DPD operations based on personnel assignment. Group A - Includes New Hires (360 annually) - All members are issued NIJ-Level II soft body armor. These vests have a service life of five (5) years and we currently have 2,500 members; replacement cycle is 500 vests yearly. Group B - Special Operations-raid vests. These vest also last for five (5) years and cost \$1600.00 per vest. Most of our current raid vests are at the end their useful service life and need to be replaced. Group C - tactical carriers and soft body armor- require 60 at a cost of \$1,100 each.	\$1,400,000	Program Replacement	FY 2020 through FY 2023	City Capital Funds - New 2018 GO Bonds

Projects funded with proposed new 2018 General Obligation Bonds *(continued)*.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Continuation of Police vehicle replacement plan	The Department will continue to coordinate with the Vehicle Steering Committee and the General Services Department to rightsize and optimize the Police fleet. The goal continues to be to ensure fleet of appropriate age with a regularized replacement schedule to ensure the most efficient delivery of Police services to the public.	\$20,475,000	Program Replacement	FY 2020 through FY 2022	City Capital Funds – New 2018 GO Bonds

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
7 th Precinct capital improvements	This precinct is under study by the City to determine whether a rehabilitation or reconstruction of the existing facility is appropriate.	State of Good Repair
Harbormaster & Boathouse Major Repairs and Upgrades	<p>The Detroit Police Department seeks to remodel/upgrade its Harbormaster and Boathouse dock. The building is located at 2 Pleasure Drive on Belle Isle. It has suffered prolonged deferred maintenance and is now in need of major repairs/upgrades. This spring the entire roof was replaced.</p> <p>The Harbormaster detail provides marine police services along the thirty-two (32) mile stretch of Lake St. Clair and the Detroit River. The unit is utilized for rescue, recovery, and patrol operations on the Detroit River.</p>  <p>2 Pleasure Dr., Belle Isle</p>	State of Good Repair

Detroit Police Department (37)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Lease Elimination - construct new armory in permanent, city-owned location	N	P	RF	NSI	2018 New GO Bonds	Public Safety	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Lease Elimination - 13335 Lyndon renovations	N	P	RF	NSI	2018 New GO Bonds	Public Safety	\$ 3,500,000	\$ -	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Lease Elimination - 11631 Mt Elliot renovations	N	P	RF	NSI	2018 New GO Bonds	Public Safety	3,700,000	-	2,000,000	1,700,000	-	-	-	-	3,700,000
Camera expansion Project	N	P	AF	AS	2018 New GO Bonds	Public Safety	1,100,000	1,100,000	-	-	-	-	-	-	1,100,000
Expand Realtime Crime Center	N	P	AF	AS	2018 New GO Bonds	Public Safety	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000
Create Two mini-Realtime Crime Centers on east and west sides of City	N	P	AF	AS	2018 New GO Bonds	Public Safety	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000
Bulletproof vest replacements	M	P	NOI	NSI	2018 New GO Bonds	Public Safety	1,400,000	-	350,000	350,000	-	-	-	-	1,400,000
Unmanned aerial vehicles (UAV) & tethers	N	P	AF	AS	2018 New GO Bonds	Public Safety	350,000	350,000	-	-	-	-	-	-	350,000
Facility Improvements: 8th Precinct capital improvements (including annex)	M	O	NOI	NSI	Prior GO Bonds	Public Safety	3,552,555	3,552,555	-	-	-	-	-	-	3,552,555
Facility Improvements: Merrill Plaisance capital improvements	M	O	NOI	NSI	Prior GO Bonds	Public Safety	1,546,749	1,546,749	-	-	-	-	-	-	1,546,749
GSD: Public Safety Fleet*	M	P	RF	NSI	2018 New GO Bonds	Public Safety	5,000,000	5,000,000	-	-	-	-	-	-	5,000,000
GSD: Police Fleet - Light Duty*	M	P	RF	NSI	2018 New GO Bonds	Public Safety	20,475,000	-	7,400,000	6,425,000	6,650,000	-	-	-	20,475,000
GSD: Capital Improvements to Precincts 6, 10, and 11*	M	O	RF	NSI	Prior GO Bonds	Public Safety	3,700,000	3,700,000	-	-	-	-	-	-	3,700,000
GSD: Facility Improvements to 20 Atwater*	M	P	RF	NSI	2018 New GO Bonds	Public Safety	800,000	800,000	-	-	-	-	-	-	800,000
Total							\$ 49,624,304	\$ 16,049,304	\$ 16,250,000	\$ 9,975,000	\$ 7,000,000	\$ 350,000	\$ -	\$ -	\$ 49,624,304

*These projects will be performed by the General Services Department (GSD)

Funding Sources Summary

Prior GO Bonds	\$ 8,799,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,799,304
New 2018 GO Bonds	16,250,000	9,975,000	7,000,000	350,000	-	-	-	-	-	-	-	-	-	-	40,825,000
Total	\$ 16,049,304	\$ 16,250,000	\$ 9,975,000	\$ 7,000,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,624,304

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact



DETROIT FIRE DEPARTMENT



Detroit Fire Department

AGENCY MISSION

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 goal and objective is 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 while providing Mutual Aid to the surrounding communities.

The guiding principles of DFD are:

1. Measurement and tracking of operations in parallel with data-driven decision making
2. Transparency and accountability of the administration to Department customers and the public
3. Integration of strategic planning with tactical management for optimal performance
4. Continuous process improvement and best practice modeling

DFD's strategic capital priorities, based on the assessment findings, are:

1. Helping the city of Detroit government onto a path of resiliency and sustainability
2. Replacement of aged and obsolete equipment for optimal performance
3. State of good repair of all assets necessary to Fire Stations, Training Academy, repair shop, quartermaster facilities and emergency equipment and machinery.
4. Consolidation of assets through co-location
5. Downsizing the city's municipal facilities and equipment to achieve operating economies
6. Complying with the Department of Homeland Security addressing an effective Area Maritime Transportation Security Plan (AMSP)

DESCRIPTION OF ASSETS

The Detroit Fire Department currently operates 47 fire companies out of 34 fire stations located throughout the city. On July 8, 2013, the fire department relocated its headquarters to the Detroit Public Safety Headquarters, at 1301 Third Street in Detroit.



The Detroit Fire Department fleet includes:

- 27 Engines
- 13 Trucks
- 6 Squads
- 24 Ambulances
- 1 Hazmat
- 2 Airport Crash
- 1 Fire Boat



ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Burn Simulator	Live burn Simulator for firefighters	\$1,099,770	Underway	Capital Funds
Portable Radios	515-New portable radios with an accountability system	\$2,100,000	Complete	Capital Funds
Cascade Systems	14-New air bottle filling stations throughout the city.	\$744,085	Complete	Capital Funds
Multi-Parameter Monitor/Defibrillator	30 Cardiac monitor/ defibrillator	\$911,777	Underway	Capital Funds
Diesel Exhaust Systems	36 Stations receiving new exhaust systems	\$1,099,632	Underway	Capital Funds

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Apparatus:		
Aerial Platform	Per item	\$1,100,000
Ambulance	Per item	\$200,000
Fire Engine	Per item	\$450,000
Ladder Truck	Per item	\$850,000
Rescue Squad	Per item	
Equipment:		
Automated External Defibrillator (AED) and Monitor	Cost per unit	\$10,000
Bunker Coat	Cost per unit	\$860
Bunker Pant	Cost per unit	\$545
Fire Gloves	Cost per unit	\$55
Harness	Cost per unit	\$3,880
Helmet	Cost per unit	\$195
Leather Fire Boot	Cost per unit	\$283

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded with Grants in the current Fiscal Year 2019.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Technology	Purchase 5 Thermal Vision drones, exposure tracking and scheduling software	\$310,000	Program Expansion	FY 2019	Grants

Multi-year projects funded with grants and/or new 2018 General Obligation Bonds.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Equipment	The funding of this project will protect the health and safety of victims and firefighters. It will provide the necessary NFPA 1981 and 1911 compliant equipment that is needed. Examples of the equipment that would be purchased are thermal imaging cameras, Self-Contained Breathing Apparatus (SCBA), ventilation fans, chain saws, and personal protective equipment (Coats, Pants and Helmets). This request will allow us to comply with national standards.	\$3,271,000	Program Expansion	FY 2020 through FY 2024	Grants

Multi-year projects funded with grants and/or new 2018 General Obligation Bonds (continued).

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Inventory Management System	The department needs an inventory management and asset tracking system that would allow them to efficiently, accurately and easily perform physical inventory and asset counts at all stations and at the apparatus shop. The team of DFD and GSD is responsible for the overall management of all the department's inventory and assets, including checking equipment in and out for all stations and employees, stocking inventory, ordering new items, maintaining and replacing items and more. One of the main challenges is being able to track how much is being spent at each fire station and on each employee for both inventory items and asset items.	\$1,500,000	Program Expansion	FY 2021- FY 2022	City Capital Funds- new 2018 GO Bonds
Records Management Software	The purpose of this request is to establish funding for the current Department's Records Management System at 38 (Thirty Eight) locations. The system currently meets HIPAA (Health Insurance Portability and Accountability Act) compliance, uploads reports to NFIRS (National Fire Incident Reporting System) and Michigan Emergency Medical Services Information System (MI-EMSIS).	\$800,000	State of Good Repair	FY 2020 through FY 2024	Grants
Arson Burn Cells- AV Equipment	A burn cell is a self-contained stand-alone structure that allows fire investigators to simulate various conditions to test fire origin, progression and effects using various materials and ignition sources. The Arson division is also requesting AV equipment to assist in the investigation process.	\$90,000	Program Replacement/Program Expansion	FY 2020 through FY 2024	Grants
New EPCR Equipment	These computers are critical to the performance of duties for all medical response vehicles.	\$120,000	Program Replacement (of Obsolete Assets)	FY 2020 through FY 2024	Grants
Patient Simulator	Patient simulators allow the students to practice all facets of medical emergencies encountered in the pre-hospital setting. These simulators will allow remote monitoring and generating of multiple medical scenarios.	\$190,000	Program Expansion	FY 2020 through FY 2024	Grants
Monitors and AED for Ambulances/ Fire Apparatus	The purpose of this program is to provide Automatic External Defibrillators (AED) for use in the event of a cardiac emergency. The program will establish the training, use, and maintenance of AED's located on all of the Detroit Fire Department's apparatus. Current AEDs are reaching the end of use life cycle. The department will need to replace over 150 AED over the next couple of years.	\$1,500,000	Program Replacement (of Obsolete Assets)	FY 2020 through FY 2024	Grants
Atmospheric Monitoring Devices	Atmospheric monitoring devices are needed to detect carbon monoxide, hydrogen sulfide, oxygen, and combustible gases.	\$300,000	Program Expansion	FY 2019, FY2021 and FY 2023	Federal/State Grants
Port Security Fast Rescue Vessel	The department has requested funding for a Port Security Vessel to improve port-wide maritime security risk.	\$475,000	Program Expansion	FY 2020	Federal/State Grants

Multi-year projects funded with grants and/or new 2018 General Obligation Bonds *(continued)*.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Regulator Calibration Machine	Regulator Tester is for periodic maintenance checks and verification of MSA air mask performance.	\$11,000	Program Replacement (of Obsolete Assets)	FY 2020	Grants
Body Cameras	Body cameras for patient interactions.	\$1,000,000	Program Expansion	FY 2020	Federal/State Grants
Utility type vehicles (UTV)	For Fire Services (see GSD Comprehensive Vehicle Program)	\$72,000	Program Replacement (of Obsolete Assets)	FY 2020	Federal/State Grants
Technology	Technology - Mobile data terminals for medical first responders	\$1,590,088	Program Expansion	FY 2020 through FY 2024	Federal/State Grants
	TOTAL	\$10,919,088			

Projects managed by the General Services Department.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Fire Station – Facilities Repairs	DFD and GSD are in the process of performing a detailed needs assessment on all of its current fire stations and facilities. This assessment will allow the Departments make informed decisions as to repairing, rehabilitating or replacing present structures. Consideration will be given to consolidating older, single house stations and to possibly combining building uses with other departments.	\$12,675,000	State of Good Repairs	FY 2019 Budget, FY 2020 through FY 2024	City Capital Funds- Prior Year GO Bonds and New 2018 GO Bonds
Arson Investigation Unit interview rooms	Build out interview rooms and workspace for the Arson Unit in the Detroit Public Safety Headquarters	\$520,200	Program Expansion	FY 2019 Budget	City Capital Funds – Prior Year GO Bonds
Fire fleet replacement	DFD continues to replace its fleet through the Vehicle Steering Committee’s fleet rightsizing plan.	\$23,547,500	Program Replacement	FY 2019 Budget, FY 2020 through FY 2022	City Capital Funds – New 2018 GO Bonds
Technology – in-vehicle equipment (GSD Comprehensive Vehicle Program)	The department needs to update the technology in all of the apparatus to purchase new Mobile Data Terminals (MDT). The equipment must interface with the new CAD dispatch system and includes GPS capability. The apparatus requiring these updates are 32 engines, 20 staff and command cars, 32 ambulances, 19 ladders, 2 light and air units, 6 squads. The estimated cost is \$4,500 per vehicle. This must be a continuous project due to the replacement of apparatus and upgrades in technology for dispatch.	\$2,347,688	Program Replacement (of Obsolete Assets)	FY 2019 Budget, FY 2020 through FY 2024	City Capital Funds – New 2018 GO Bonds
	TOTAL	\$38,570,188			

Facility Improvements (detail)

FACILITY/PROJECT	IMPROVEMENT	IMPROVEMENT TYPE
Roof repairs	Repairing roofs on existing fire station	State of Good Repair
Asbestos Abatements	Removing asbestos from current stations	State of Good Repair
Electrical upgrades	Station Electrical upgrades increase power load	State of Good Repair
Window replacements	Replace window in needed fire stations	State of Good Repair
Concrete repairs	Repair concrete in parking areas and apparatus areas	State of Good Repair
Drain Repairs	Repair collapsed drains	State of Good Repair
Flooring Repairs	Flooring coming up in different areas with the stations	State of Good Repair
Brick and tuck pointing	Repairing brick and mortar	State of Good Repair

Proposed Apparatus Replacement Schedule

DFD plans to replace the following quantities of ladder trucks, engines, platforms, and ambulances over the next five years.

FISCAL YEAR	VEHICLE REPLACEMENT SCHEDULE BY CATEGORY							
	ENGINES	LADDERS	PLATFORMS	SQUADS	CHIEFS' VEHICLES	AMBULANCES	ADMINISTRATIVE VEHICLES	MISCELLANEOUS
FY 2019	5		1			7	12	12
FY 2020	2	3				7		
FY 2021	2	1				7	12	
FY 2022	3	3			9	7	12	
FY 2023	2					7		
FY 2024	3	3		6		7	12	



Detroit Fire Department (24)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Technology: Thermal vision drones (5 drones, one time purchase); Pre-planning and scheduling software; Exposure tracking software	N	P	NOI	NSI	Federal/State Grants	n/a	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Equipment (SCBA, ventilation fans)	M	P	NOI	NSI	Federal/State Grants	n/a	-	-	688,000	655,000	674,000	688,000	688,000	3,271,000
Inventory Management System	N	P	NOI	NSI	2018 New GO Bonds	Public Safety	-	-	-	1,500,000	-	-	-	1,500,000
Records Management Software	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	400,000	-	-	-	-	800,000
AV equipment for arson burn cells	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	30,000	30,000	10,000	10,000	10,000	90,000
New EPCR Equipment: Tablet PCs for electronic patient care reporting (EMs) (10 per year)	M	P	NOI	NSI	Federal/State Grants	n/a	-	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Patient Simulator	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	190,000	-	-	-	-	190,000
Monitors and AEDs for ambulance/fire apparatus program	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Atmospheric monitoring devices - detect carbon monoxide, hydrogen sulfide, oxygen, and combustible gases	N	P	NOI	NSI	Federal/State Grants	n/a	-	100,000	-	-	-	100,000	-	300,000
Body cameras for patient interactions	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	1,000,000	-	-	-	-	1,000,000
Utility type vehicles (UTV)	M	P	NOI	NSI	Federal/State Grants	n/a	-	-	72,000	-	-	-	-	72,000
Technology - Mobile data terminals	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	300,000	309,000	318,270	327,818	335,000	1,590,088
Port Security Fast Rescue Vessel	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	475,000	-	-	-	-	475,000
Regulator Calibration Machine	M	P	NOI	NSI	Federal/State Grants	n/a	-	-	11,000	-	-	-	-	11,000
GSD: Fire facility repairs*	M	O	RF	NSI	2018 New GO Bonds	Public Safety	9,675,000	-	3,000,000	3,000,000	3,000,000	-	-	9,675,000
GSD: Capital Improvements to Fire Facilities*	M	O	RF	NSI	Prior GO Bonds	Public Safety	3,000,000	3,000,000	-	-	-	-	-	3,000,000
GSD: Relocation of Fire Apparatus Garage*	N	P	NOI	NSI	2018 New GO Bonds	Public Safety	7,712,655	-	-	-	4,712,655	3,000,000	-	7,712,655
GSD: DP5HQ buildouts for Fire & Arson interview room	N	P	NOI	NSI	Prior GO Bonds	Public Safety	520,200	520,200	-	-	-	-	-	520,200
GSD: Fire Fleet - Light Duty, Apparatus, and EMS	M	P	RF	NSI	2018 New GO Bonds	Public Safety	23,547,500	3,000,000	7,562,500	6,717,500	6,267,500	-	-	23,547,500
Total							\$ 45,955,355	\$ 6,950,200	\$ 11,512,500	\$ 16,783,425	\$ 4,431,818	\$ 1,353,000	\$ 55,684,443	

*These projects will be performed by the General Services Department (GSD)

Funding Sources Summary

New 2018 GO Bonds	\$ 3,000,000	\$ 11,237,500	\$ 9,717,500	\$ 15,480,155	\$ 3,000,000	\$ -	\$ 42,435,155
Prior GO Bonds	3,520,200	-	-	-	-	-	3,520,200
Federal/State Grants	430,000	3,416,000	1,795,000	1,303,270	1,431,818	1,353,000	9,729,088
Total	\$ 6,950,200	\$ 14,653,500	\$ 11,512,500	\$ 16,783,425	\$ 4,431,818	\$ 1,353,000	\$ 55,684,443

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
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 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

DETROIT HEALTH DEPARTMENT



Detroit Health Department

AGENCY MISSION

The mission of the Detroit Health Department is to work in partnership with Detroiters to protect and promote their health, well-being, safety, and resilience, and to respond to every public health need with exceptional leadership, policies, programs, and services.

The Health Department assumes responsibility for ensuring that essential local public health needs are met in the City through data-driven and evidence-based policy and programmatic interventions. The focus areas for the Detroit Health Department are to ensure that:

- Every child is born to a woman who is healthy and ready to have a child
- Every child is born full term and healthy
- Every child thrives in a healthy and safe environment and they, and their families, have the mental, physical and social supports they need

Other priorities for the Health Department include developing Detroit Animal Care & Control into a best practice municipal program, ensuring public safety from animal bites, sheltering abandoned animals humanely, and releasing animals in our care spayed/neutered, vaccinated, and healthy as quickly as possible to their new homes.

DESCRIPTION OF ASSETS

The Detroit Health Department is currently housed in a leased space at 3245 E. Jefferson Avenue., Suite 100, Detroit.

FACILITY NAME	LOCATION	SERVICE
Health Center	5400 East 7 Mile Road	Patient services; Unintended Teen Pregnancy Prevention Program; Other Maternal and Child Health services
Mobile Health Clinic	Vehicle to service entire city- currently inoperable	To provide community- based health services and wellness promotion programs for healthier Detroit, including teen pregnancy prevention services and education.
Animal Care and Control Facility	401 Chrysler Service Dr	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 and Control Trucks	Vehicle(s) to service entire city	To transport animals to and from Animal Care and Control Facility

ACCOMPLISHMENTS

The Detroit Health Department has provided public health services and partnered with neighborhoods and community stakeholders for over 100 years. The Department was able to grow from its focus on communicable diseases (such as tuberculosis) to one that had over 40 programs and services at one point. While the city was on the verge of bankruptcy, most of the Department's services were contracted out to a private agency, the Institute for Population Health (IPH).

Post-bankruptcy, the City of Detroit was able to take control of many of the services that were transitioned to IPH in 2014 and 2015. In addition, the Health Department has assumed responsibility for Animal Care & Control in the City of Detroit.

The Detroit Health Department services include:

- Detroit Animal Care and Control
- Environmental Health and Safety
- HIV/AIDS Program and Housing Opportunities for People Living with AIDS (HOPWA)
- Immunizations
- Lead Prevention
- Maternal Child Health
- Office of Public Health Emergency Preparedness
- Vision and Hearing Screening
- Women, Infants and Children (WIC) Program

Fiscal Year 2017 marked the strategic reorganization of the Health Department. In FY 2017, the Health Department assumed full responsibility for essential local public health services and the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions.

Under new leadership, the Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges, establish initiatives in unaddressed priority areas, meet city health data and policy analysis needs, and support and sustain department growth in the best interest of the public's health.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Butzel Family Center	Renovated to clinic standard	\$77,492	Completed	City Capital Funds
5400 East 7 Mile	Partial renovation to clinic standard	\$63,196	Incomplete	City Capital Funds

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Mobile Health Clinic	Cost per vehicle	\$300,000
Animal Care and Control trucks	Cost per vehicle	\$55,000
Light duty vehicles for inspections	Cost per vehicle	
Immunizations	Cost per dosage	
License Fees:		
• Food Services	Cost per unit	Varies: \$50 to \$575
• Food Services- Plan Review	Cost per unit	Varies: \$100 to \$1,550
• Environmental Health & Safety- Inspections	Cost per unit	Varies: \$25 to \$375
• Environmental Health & Safety- Water Program	Cost per unit	Varies: \$80 to \$875
Animal Impound Fees	Cost per service	\$250/\$200/\$100/\$25
Dog License Fees	Cost per license	\$10/\$20/\$25
Animal Vaccinations	Cost per dosage	\$25
Animal Care and Control Violations	Cost per ticket	

PROPOSED FIVE YEAR CAPITAL PLAN

Projects managed by the General Services Department.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Health Clinics	Teen pregnancy clinic build outs	\$204,460	Program Expansion	FY 2019 Budget	City Capital Funds- Existing GO Bonds
		\$1,000,000			New 2018 GO Bonds
Animal Care and Control Facility	To renovate and upgrade current facility	\$1,385,025	State of Good Repairs	FY 2019 Budget	City Capital Funds- Existing GO Bonds

Multi-year vehicle projects administered by the General Services Department Comprehensive Vehicle Program.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Mobile Health Clinics	To replace 1 obsolete vehicle and acquire 2 additional vehicles at \$300,000 each, to support activities in Asthma and Family Planning.	\$300,000	Program Replacement and Expansion	FY 2019 Budget	City Capital- New 2018 GO Bonds
		\$600,000		FY 2020 through FY 2022	
Animal Control Trucks	To replace the existing vehicles at or near the end of their useful life and increase the total animal control trucks in service to 9.	\$165,000	Program Replacement and Expansion	FY 2019 Budget	City Capital- New 2018 GO Bonds
		\$385,000		FY 2020 through FY 2022	

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Patient records & care management system	Additional study is required by both the Department and DoIT to determine the appropriate system for the City's needs.	Program Expansion

Department of Health (25)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Replace existing mobile clinic and expand fleet to 3	N	P	NOI	AS	2018 New GO Bonds	Public Safety	\$ 900,000	\$ 300,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
New animal control trucks x 9 (3 per year)	N	P	NOI	NSI	2018 New GO Bonds	Public Safety	550,000	165,000	165,000	55,000	-	-	-	-	550,000
GSD: Capital Improvements & Expansion of Animal Control Facility*	M	O	NOI	NSI	Prior GO Bonds	Public Safety	1,385,025	1,385,025	-	-	-	-	-	-	1,385,025
GSD: Teen pregnancy clinic buildouts*	N	O	NOI	NSI	Prior GO Bonds	Public Safety	204,460	204,460	-	-	-	-	-	-	204,460
Total					2018 New GO Bonds	Public Safety	1,000,000	1,000,000	765,000	165,000	55,000	-	-	-	1,000,000
							\$ 4,039,485	\$ 3,054,485	\$ 765,000	\$ 165,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 4,039,485

*These projects will be performed by the General Services Department (GSD)

Funding Sources Summary

2018 New GO Bonds	\$ 1,465,000	\$ 765,000	\$ 165,000	\$ 55,000	\$ -	\$ -	\$ 2,450,000
Prior GO Bonds	1,589,485	-	-	-	-	-	1,589,485
Total	\$ 3,054,485	\$ 765,000	\$ 165,000	\$ 55,000	\$ -	\$ -	\$ 4,039,485

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 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

AIRPORT DEPARTMENT

Airport Department

AGENCY MISSION

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 in 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 @ 944 sq. ft., and 10 large @ 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-

feet 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	STATUS	FUNDING SOURCE
Civil Air Patrol Building	Rehabilitation of Maintenance Garage	\$1,000,000	Complete	Private/ Philanthropic

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
T-Hangar	Monthly	\$210/\$235/\$350
Executive Bay	Monthly	\$3,500

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded in the FY 2019 budget. Future investment for the Airport will be guided by the results of the strategic and financial evaluation that is currently in process and expected to be completed by the beginning of 2019.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Rehabilitation of Runway 15/33	Resurfacing and repainting of Runway 15/33	\$4,000,000	State of Good Repair	FY 2019	City Capital Funds – General Fund Balance

Airport (10)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Rehabilitation of Runway 15/33	M	O	NOI	NSI	General Fund Balance	n/a	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Total							\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Funding Sources Summary

General Fund Balance	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Total	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

**DETROIT DEPARTMENT OF
TRANSPORTATION**



Detroit Department of Transportation (DDOT)

AGENCY MISSION

A safe, reliable transportation system that connects all Detroiters, gets them where they need to go, and creates strong neighborhoods.

Strategic Priorities

- Improve economic opportunity and reduce poverty
- Improve public safety
- Make the city more vibrant and beautiful
- Strengthen city functionality
- Strengthen city messaging and outreach

DESCRIPTIONS OF ASSETS

FACILITY NAME	LOCATION	AGE (YEARS)	STATUS
Gilbert Terminal	5600 Wabash St Detroit, MI 48208	70	In fair condition. Currently in 24/7 operation. Projected to be closed in five years.
Shoemaker Terminal	11200 Shoemaker St Detroit, MI 48213	96	In good condition. One section under construction due to fire. Currently in 24/7 operation. Projected to be 24/7 Operation and expanding to house and service 60-foot articulated buses in five years.
Central/Administration Building	1301 East Warren Ave Detroit, MI 48207	48	In good condition. Plant Maintenance vacating current facility due to land swap with Wayne County. Facility operates during normal business hours, though, Dispatch operates 24/7. Projected to be closed in five years. Administration Office will be relocated and Plant Maintenance and Heavy Repair split between Shoemaker and Coolidge.
Rosa Parks Transit Center	1310 Cass Ave Detroit, MI 48226	9	In good condition. Currently in operation 24/7. Projected to be 24/7 operation in five years. As service changes, DDOT will make appropriate capital improvements.
Coolidge Terminal	14044 Schaefer Hwy Detroit, MI 48227	90	Facility is inoperable and currently closed. In five years, it is projected to be renovated and in 24/7 service, with new infrastructure to service and house 300 buses including 60-foot articulated buses and electric buses.
State Fair Transit Center	20110 Woodward Detroit, MI 48203	10	In fair condition. Facility is in operation 24/7. Site is not owned by DDOT, but the assets on the site are, including bus shelters, display kiosks, a ticket booth that is not currently in operation, and a restroom for bus operators.

FLEET

DDOT's current bus fleet include 288 vehicles, 240 of which are required for peak service and 48 of which are spare vehicles. The fleet inventory listed below totals 300 buses, because new buses have arrived from DDOT's 2018 order with New Flyer. As new buses are put into service, buses that have met or exceeded their useful life will be disposed of.

COUNT	FLEET SERIES NO.	YEAR/MAKE/MODEL	REMAINING USEFUL LIFE (YEARS)
6	3900	2004 New Flyer D40LF	-2
62	4100	2005 New Flyer D40LF	-1
17	4200	2005 New Flyer D40LF	-1
48	1000	2010 New Flyer D40LF	4
46	1200	2012 Gillig G27D102N4	6
31	1400	2014 New Flyer XD40	8
29	1500	2015 New Flyer XD40	9
10	1500	2015 New Flyer XDE40 - H (Hybrid)	9
10	1500	2015 New Flyer XD60 (60 Foot)	9
29	1700	2017 New Flyer XD40	11
12	1800	2018 New Flyer XD40	12

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Coolidge	FTA awarded DDOT discretionary grant funding, which was matched by MDOT, to rebuild/rehabilitate the Coolidge Terminal and Maintenance Facility.	FY 2017 \$4,500,000	In Progress: Scope of Work in development	FTA Formula/FTA Discretionary/MDOT Match
		FY 2018 \$11,920,048		
		Total \$16,420,048		
Technology upgrades	In Fall 2017, DDOT awarded a contract to Clever Devices to upgrade its transit enterprise system hardware and software, and customer service system.	\$11,854,320	In progress. Contract awarded and currently in preliminary design review. Estimated completion in FY2020.	FTA Formula/MDOT Match
New buses	Since FY2015, 100 new buses have been put into revenue service. Eighty replacement buses were put into service between Winter 2014 and Summer 2015. An additional 20 buses were delivered and put into service in Summer and Fall 2017. In FY 2018, 30 new buses will be delivered by New Flyer, to replace existing buses that have reached or exceeded their useful life. This is the first order on a contract to purchase up to 200 new buses. DDOT continues to prioritize the replacement of its aging fixed-route fleet. From 2019 to 2022, DDOT anticipates procuring 200 buses from New Flyer, with up to 50 being delivered and put into service each year.	TBD 200 buses (estimated \$95,000,000)	100 Buses Received. New contract in progress with 30 new buses estimated in FY2019.	FTA Formula/FTA Discretionary/MDOT Match

ACCOMPLISHMENTS (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Advanced technology solutions for accident reduction & liability savings	In April 2018, DDOT and DPD were awarded funding through the OCFO's Innovation Competition to procure two transit and one law enforcement training simulator, and Collision Avoidance Warning Systems for DDOT's bus fleet and 500 of DPD's scout cars.	\$5,659,640	Project will be initiated in FY2019.	City of Detroit General Fund. Total amount includes funding for DPD. (DDOT alone is \$4,934,640)
Security improvements	Security cameras have been installed on the entire DDOT bus fleet, with the exception of eight buses which are being scheduled for installation currently.	\$2,143,850	Completed	Federal and State Grants
Bus shelters	DDOT released an RFP for a marketing or advertising agency to oversee a bus advertisement shelter pilot program. DDOT anticipates a contract to be awarded in the June/July of 2018, and advertising shelters to be installed in 2019. The pilot will last three years from the award of the contract.	\$871,655	In progress. Contract expected to be awarded in late 2018	FTA Formula/MDOT Match

Major Initiatives Currently Underway

DDOT is currently under contract with New Flyer to purchase up to 200 new buses over the next five years. These buses will be used to replace buses in the existing fleet as they reach the end of their useful life. Buses may be purchased to expand the fleet as needed. As buses are replaced, existing buses will be retired and disposed of.

The technology upgrade is underway through a contract with Clever Devices and is estimated to be completed in December 2019. 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, and others.

DDOT is in the early planning stages to replace Coolidge Terminal with a rehabilitated or reconstructed facility at its current site. The final scope of work is in development, but the current plan includes three phases, beginning with the construction of Coolidge to independently accommodate the maintenance and storage of 200 buses. This will allow DDOT to retire Gilbert Terminal, which is functionally obsolete. Phase 2 involves modifying Shoemaker Terminal, increasing its ability to perform heavy maintenance, which is currently performed at the Main Garage on East Warren, eliminating the need for this aging facility. In the final phase, the maintenance and storage capacity at Coolidge will be increased to accommodate an additional 100 buses, for a total of 300, to achieve DDOT's ultimate fleet design size. When completed, this facility will have the capacity for 240 40-foot buses and 60 60-foot articulated buses. The facility may also be able to accommodate electric buses, as needed.

The Central/Administration Building is projected to be closed within five years. Plant Maintenance is vacating its current facility due to the land swap with Wayne County. Administrative offices will be relocated, and Plant Maintenance and Heavy Repair will be operated out Shoemaker and Coolidge.

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
40 ft. buses	Cost per Vehicle	\$475,014
60 ft. buses	Cost per Vehicle	\$732,959
Light duty vehicles	Cost per Vehicle	\$32,000
To operate a bus route	Cost per Mile	\$3.80
Bus vehicle maintenance	Cost per Mile	\$2.41
Paratransit operations	Cost per Mile	Approx. \$27.26

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, constructing a new Coolidge Terminal and Heavy Maintenance Facility, and retiring the obsolete Gilbert Terminal. DDOT will continue to provide preventative maintenance on all assets to ensure optimal performance. Additionally, the Department seeks to improve customer experience with new advertising bus shelters and bus stop signs and to improve safety with Collision Avoidance Warning Systems and Virtual Bus Training Simulators. Except where noted, the Five-Year Capital Improvement Plan is funded through FTA formula, competitive grants, and MDOT state match funds.

The chart below includes FY 2018-19 capital funding allocations.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Acquisition of 40-foot buses	Replace service vehicles that have met their useful life. May include a fleet expansion.	\$80,750,000	Program Replacement (of Obsolete Assets) and/or Program Expansion	FY 2019- FY 2024	Federal/ State Grants
Acquisition of 60-foot buses	Add and/or replace 25 service vehicles that have met their useful life (5 per year). May include a fleet expansion.	\$18,300,000	Program Replacement (of Obsolete Assets) and/or Program Expansion	FY 2019- FY 2023	Federal/ State Grants
Information technology	Customer service system replacement; onboard hardware upgrades; dispatch and signaling software upgrade; bus Wi-Fi hot spots	\$12,254,320	Program Replacement (of Obsolete Assets)	FY 2019- FY 2024	Federal/ State Grants
	General hardware upgrades and replacement; work station replacement	\$6,800,000			
Coolidge	Facility rebuild. A portion of this project will be funded through \$3,600,000 from an FTA Bus and Bus Related Equipment and Facilities (5339) competitive grant and \$900,000 in State Match Funds. This project is not yet fully funded. A&E, soft costs included.	\$125,158,612	Program Replacement (of Obsolete Assets)	FY 2019- FY 2023	Federal/ State Grants, City Capital – New 2018 G.O. Bonds
Shoemaker	Facility improvements; high speed doors	\$2,500,000	State of Good Repair and Program Replacement (of Obsolete Assets)	FY 2019- FY 2023	Federal/ State Grants
Bus overhaul	Perform preventative maintenance on buses to ensure that they reach their useful lives.	\$30,000,000	State of Good Repair	FY 2019- FY 2023	Federal/ State Grants

The chart below includes FY 2018-19 capital funding allocations. *(continued)*

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Collision Avoidance Warning Technology	As a component of a joint proposal with DPD, DDOT will equip its revenue fleet with Collision Avoidance Warning Systems and will procure and implement two Virtual Bus Driver Training Simulators to reduce collisions, increase public and employee safety, and reduce the City of Detroit's liability costs. This project will be funded through a competitive grant awarded by the OCFO.	DDOT: \$4,934,640	Program Expansion	FY 2019- FY 2023	City Capital Funds- General Fund Surplus
		DPD: \$725,000			
		Total \$5,656,640			
Rosa Parks	Facility improvements	\$2,500,000	State of Good Repair	FY 2019- FY 2023	Federal/ State Grants
Non-revenue service vehicles	Replace service vehicles that have met their useful life. May include a fleet expansion.	\$3,048,062	Program Expansion	FY 2019- FY 2024	Federal/ State Grants
Passenger enhancements	Bus shelters; bus stop improvements and signage	\$1,665,655	Program Expansion	FY 2019- FY 2023	Federal/ State Grants
Operations equipment	Dispatch video wall	\$152,143	Program Expansion	FY 2019- FY 2024	Federal/ State Grants
Security	Facility surveillance; wall-mounted video display system upgrades	\$1,312,179	Program Replacement (of Obsolete Assets)	FY 2019- FY 2023	Federal/ State Grants
Gilbert Terminal	Retire functionally obsolete terminal when operations can be replaced by Coolidge Terminal and Heavy Maintenance Facility.	\$500,000	Contraction (by Consolidating Assets/ Downsizing)	FY 2023	Federal/ State Grants
FY 2019 capital improvements	Capital improvements to facilities and bus shelters funded with existing GO bonds in FY 2019.	\$2,467,742	Program Replacement	FY 2019	City Capital – Prior Years GO Bonds
	Total	\$292,343,353			

Detroit Department of Transportation (20)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
40 ft Buses	N	O	AF	AS	Federal/State Grants	n/a	\$	\$ 14,550,000	\$ 19,400,000	\$ 18,915,000	\$	\$ 17,555,000	\$ 10,330,000	\$ 80,750,000
60 ft Buses	N	O	AF	AS	Federal/State Grants	n/a	-	-	7,500,000	7,050,000	-	3,750,000	-	18,300,000
DDOT Technology Upgrades/Replacements:														
Customer Service System Replacement	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	250,000	-	-	-	-	250,000
General hardware Upgrades and Replacements	M	O	NOI	NSI	Federal/State Grants	n/a	-	2,900,000	1,400,000	-	-	-	-	4,300,000
On-Board Hardware Upgrades	M	O	NOI	NSI	Federal/State Grants	n/a	-	2,600,000	1,600,000	-	-	-	-	4,200,000
Dispatch and Signaling Software Upgrade	M	O	NOI	NSI	Federal/State Grants	n/a	-	1,710,000	3,194,320	-	-	-	-	4,904,320
Bus Hot Spots	N	P	NOI	NSI	Federal/State Grants	n/a	-	-	400,000	-	-	-	-	400,000
Work Station Replacement	M	P	NOI	NSI	Federal/State Grants	n/a	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Coolidge Facility Rebuild (includes A&E soft costs)	N	P	NOI	NSI	Federal/State Grants	n/a	-	5,000,000	20,000,000	25,000,000	27,156,763	-	-	77,156,763
Capital improvements to facilities & bus shelters	M	O	NOI	NSI	2018 New GO Bonds Transportation Other City Funds	n/a	-	-	18,000,000	18,501,849	6,500,000	-	-	36,501,849
Shoemaker Terminal Facility Improvements	M	O	NOI	NSI	Prior GO Bonds Transportation	n/a	2,467,742	2,467,742	-	-	-	-	-	2,467,742
Bus Overhauls	M	O	NOI	NSI	Federal/State Grants	n/a	-	1,000,000	500,000	500,000	500,000	-	-	2,500,000
Collision Avoidance Technology (joint with DPD; DDOT funding only)	N	O	NOI	NSI	Federal/State Grants	n/a	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	-	30,000,000
Rosa Parks: Facility Improvements	M	P	NOI	NSI	Exit Financing	n/a	-	4,934,640	-	-	-	-	-	4,934,640
Non-Revenue Service Vehicles	M	P	NOI	NSI	Federal/State Grants	n/a	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
Passenger Enhancements: Ad Shelters, Stop/Sign Improvements	N	P	NOI	NSI	Federal/State Grants	n/a	-	548,062	500,000	500,000	500,000	500,000	500,000	3,048,062
Security and Operations Improvements	N	P	NOI	NSI	Federal/State Grants	n/a	-	745,688	245,688	245,688	245,688	182,903	-	1,665,655
Gilbert Terminal Facility Improvements	N	P	NOI	NSI	Federal/State Grants	n/a	-	745,688	245,688	245,688	227,258	-	-	1,464,322
Total							\$ 38,969,591	\$ 43,701,820	\$ 62,735,696	\$ 82,956,376	\$ 61,131,558	\$ 29,487,903	\$ 12,330,000	\$ 292,343,353

Funding Sources Summary

New 2018 GO Bonds	\$	-	\$	-	\$	18,000,000	\$	18,501,849	\$	-	\$	-	\$	36,501,849
Prior GO Bonds								2,467,742						2,467,742
Exit Financing								4,934,640						4,934,640
Other City Funds								-		5,000,000				11,500,000
Federal/State Grants								36,299,438	62,735,696	59,956,376	36,129,709	29,487,903	12,330,000	236,939,122
Total							\$ 43,701,820	\$ 62,735,696	\$ 82,956,376	\$ 61,131,558	\$ 29,487,903	\$ 12,330,000	\$ 292,343,353	

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

DEPARTMENT OF PUBLIC WORKS



Department of Public Works

AGENCY MISSION

The mission of the Department of Public Works (DPW) is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner. DPW is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel.

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. The main function of this division is to manage the two contractors who have been providing weekly refuse collection and bi-weekly bulk and recycling services, provide refuse collection services to commercial customers and clean-up of illegal dump sites. Half of Russell Ferry yard is occupied by GSD and other half by Solid Waste Management Division.

Street Maintenance Division

Street Maintenance Division operates from two locations- 2633 Michigan Avenue (Eastern) and 12255 Southfield Road (Western). This division utilizes several buildings, the oldest of which is nearly 100 years old.

About 50% of our Southfield Yard is leased to the contractor who is providing residential refuse collection service on the west side of the city since June 1, 2014.

The administrative section of this division operates from the Street Maintenance and Traffic Engineering Administration Building located at 19th and Michigan. This facility was constructed in 1999. The District Maintenance Building at the Michigan Avenue yard, which historically housed all SMD employees, has been determined to be unsafe, necessitating all employees to be relocated to the basement of the Administration building to receive daily assignments.

Traffic Engineering Division

The division's administrative and engineering offices are located in the Street Maintenance and Traffic Engineering building constructed with Street Funds, 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

The division's administrative and engineering offices are located in Suite 601 at Coleman A. Young Municipal Center. This division also currently operates a testing laboratory at the Southfield Yard at 12255 Southfield Road.

This division is responsible for the design, survey, engineering and inspection of roads and bridge improvements.

Administrative Division

This division is located on the 6th floor, Room 611 of 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.

Building Survey

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

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Salt Storage	Rehabilitation of one of the salt domes at the Russell-Ferry yard.	\$480,000	Completed	Street Fund
Sign Shop	Major repairs and improvements was done at Sign Shop facility 2425 Fenkell Ave.	\$1,400,000	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	Completed	Street Fund

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Salt Application	Cost per mile	\$/per activity
Signage: Roads	Cost per Unit	\$/per activity
Traffic Control Signs/devices	Cost per Unit	\$/per activity
Inspection of Roads & Bridges	Cost per Unit	\$/per activity
Design/Survey	Cost per Unit	\$/per activity

PROPOSED FIVE-YEAR CAPITAL PLAN

The capital improvements proposed for 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.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Traffic Engineering Division Relocation	Complete build out of new offices at Public Safety Headquarters for relocation of Traffic Engineering Division from Michigan site.	\$1,500,000	Program Replacement – New construction	FY 2020	City Capital Street Funds
Salt Dome at Southfield Yard	One salt dome need to be repaired.	\$20,000	State of Good Repair	FY 2020	City Capital Street Funds
Salt Dome at Russell Ferry	One salt dome needs major repairs.	\$20,000	State of Good Repair	FY 2020	City Capital Street Funds
	Total	\$1,540,000			

Facilities maintained by GSD included in this capital plan.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Upgrade Construction Materials Lab	Upgrade lab at Southfield Yard to provide for more space during curing process.	\$50,000	Program Expansion	FY 2020	Street Funds- Gas & Weight Taxes
	Total	\$50,000			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Huber Facility Capital Improvements	To renovate the facility for the relocation of Fire Apparatus operations.	State of Good Repair
Russell-Ferry Facility and Infrastructure Improvements	Improvements include new vehicle garage, office building renovations and outdoor and indoor vehicle storage.	State of Good Repair
Southfield Yard Capital Improvements	To include Fire and EMS repair yard, garage shop, renovations to office, administrative area and washrooms.	State of Good Repair

**DETROIT OF PUBLIC WORKS
STREET CAPITAL**



Department of Public Works-Street Capital

AGENCY MISSION

The mission of the Department of Public Works (DPW) is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner. DPW is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel.

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. The improvements are funded by Gas & Weight Tax and allocation from Federal and State surface transportation funds, which require local match funded by Gas and Weight Tax revenues.

DESCRIPTION OF ASSETS

Under City of Detroit jurisdiction, there are 674 miles of major streets and 1,880 miles of local streets, 29 bridges and 797 traffic signals.

ACCOMPLISHMENTS

City Wide Infrastructure Improvements

- 319 miles of streets were resurfaced in last five years, of which 238 miles were 100% funded through Gas & Weight Tax revenue and remaining 81 miles of which 81.85% were Federal Funded.
- The department recently replaced Jefferson Avenue Bridge over an abandoned railroad, rehabilitated Lafayette and Rosa parks Blvd bridges over Conrail and have completed capital preventive maintenance work on Mt. Elliot/Mound Road Bridge and Mack Avenue Bridge.
- To comply with the requirements of ADA, the department has initiated a very aggressive program of installing curb ramps at the intersections of streets. So far the department has installed 29,302 ramps since 2006 through 2015 costing \$37 million.
- The department has a formed a committee which consists of members from neighborhood organizations, community groups, MDOT and other city departments to discuss the feasibility of implementing non-motorized transportation projects in the city consistent with the approved non-motorized transportation master plan. Department was approved \$10 million in funding for LINK DETROIT project. Link Detroit is a multi-modal infrastructure improvement project that was designed and constructed to advance healthy living by creating

an environment that encourages safe biking and walking throughout connected areas between the Detroit Riverwalk, Eastern Market, the Medical Center, Midtown, Brush Park and the City of Hamtramck.

Projects Completed:

- Dequindre Cut Extension
- Eastern Market Streetscape
- Various Bridge Improvements
- Midtown Loop Greenway Extension

Major Projects:

Detroit Inner Circle Greenway

- Detroit's Inner Circle Greenway project is a unique project bringing transformative change to an economically challenged region while developing a national model for greenway development through public private partnerships. The Inner Circle Greenway is a 42 mile long non-motorized beltway. It is comprised of 11 unique greenway and non-motorized projects within the cities of Detroit, Dearborn, Hamtramck and Highland Park. Once the Inner Circle Greenway is completed, it will connect the Detroit Riverwalk, the Dequindre Cut, and the

Midtown Greenway loop and bike lanes planned on many major Detroit roadways in and around the City. The total estimated cost of this project is \$36.6 million; \$3.4 million from MDNR trust funds and \$1.1 million from federal funds have been approved.

- An application was recently submitted to USDOT seeking TIGER VIII grant funding in the amount of \$18.3 million.

Intelligent Transportation Systems (ITS) Project

- The ITS is used to maximize existing system capacity in maintaining a safe and efficient road system. ITS is used to communicate construction detours and roadway incidents. It is also used in conjunction with standard construction signing on roads projects to alleviate inconveniences to the monitoring public. The use of cameras also helps police and emergency vehicles respond to incidents along the roadways and minimize delays. A major component of ITS is the construction of the Traffic Management Center (TMC) which was commissioned on March 31, 2009. This state of the art traffic facility houses equipment to control traffic signals, in the downtown area and along major thoroughfares such as E. Jefferson, from a centralized location at 2633 Michigan Avenue. The facility will be utilized as a tool to improve safety and to help ease and mitigate traffic congestion during major events.

- The IT equipment is mounted directly onto traffic signals. Information is transported, via satellite to our TMC facility, where traffic and safety conditions will be monitored via separate large screen monitors.
- Detroit built the first urban canyon connected vehicle test bed environment in North America.
- The TMC will function as the command center for traffic management and transportation security, and will be the central connection point for all field devices. The TMC will be integrated with MDOT's MITS center to enable information/data sharing and enhance transportation operations.
- Total cost to construct TMC was \$6 million of which \$3.4 million was funded with federal funds and remaining Gas & Weight Tax revenue.
- Department actively participated with MDOT, the schools and community groups to identify the safe routes to schools and infrastructures that need improvements.
- Department has modernized all of its 797 traffic signals with 12" head and LED bulbs which was mostly funded through Federal Funds. As a result there is substantial decrease in energy and maintenance costs.
- In addition, the Department has installed pedestrian signals with countdown timers at 600 locations and 55 flashing signals at pedestrian bridges.

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Street Resurfacing	Cost per mile	\$/per activity
Sidewalks	Cost per mile	
Bridges	Cost per bridge	
Traffic Control – Signage	Cost per item	

PROPOSED FIVE-YEAR CAPITAL PLAN

The street capital program represents an approximate investment of \$417 million for roads, bridges, traffic signals, traffic control signs and streetscape projects. Total estimated cost of the five year capital program is funded with a combination of federal and state funds, as well as City bond funds.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Streetscape Projects	Only projects that are purely of non-motorized nature and approved for funding are reported here. The department continues to provide non-motorized features such as ADA ramps and install bike lanes on an ongoing basis in conjunction with road resurfacing/improvement projects.	\$80,000,000	Program Expansion	FY 2019 through FY 2024	MTF- Road Bonds
Street Resurfacing	This continuing program allocates funds for the construction, resurfacing and reconstruction, of streets and improvements of intersections. The intersections selected for improvements – such as widening, adding left turn lanes, etc., are based on the crash data and the number of accidents at these intersections. Resurfacing lasts approximately 10-15 years on major streets and 20 years for local streets.	\$149,101,282	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
		\$23,764,555	State of Good Repair	FY 2019-2020	MTF- Road Bonds
Sidewalks	This ongoing program allocates funds for residential sidewalk repairs slated for the east and west sides of the City. Residential sidewalk repairs typically last approximately 15 years.	\$4,231,385	State of Good Repair	FY 2019	Gas & Weight Taxes
		\$19,500,001	State of Good Repair	FY 2019, FY 2021	MTF- Road Bonds
		\$7,345,000	State of Good Repair	FY 2022- FY 2024	Other Sources
Federal Aid Roadways	This continuing program consists of Michigan Department of Transportation (MDOT) projects funded via Federal grants received by the City (Federal Congestion Mitigation and Air Quality Funds) at the Federal participation ratio to 80%, and managed by MDOT. Projects include major street resurfacing or street safety improvements that last approximately 10-15 years.	\$22,930,000	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
		\$65,501,000	State of Good Repair	FY 2019-2024	Other Sources
Traffic Control and Calming	Programs covered under this project includes Modernization/upgrade of Traffic Signals, Pavement Marking with long life polyester paint, intersectional pavement marking, markings at railroad crossings, symbols, stop signs, yield signs, street name signs, etc.	\$16,430,000	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
Trunkline Improvements	Projects covered under this category include major street resurfacing or bridge repairs to overpasses for all State owned roads that cross the City, i.e. (Lodge Freeway, I-94, Southfield Freeway, Gratiot, Woodward, Grand River etc.).	\$12,803,800	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
Bridges	There are 29 bridges under the City's jurisdiction. Improvements, such as rehabilitation or major capital preventive maintenance are scheduled based on bi-annual inspections.	\$3,060,800	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
Highway Bridges	See Above	\$12,425,259	State of Good Repair	FY 2019-2024	Gas & Weight Taxes
	Total	\$417,093,082			

PROPOSED FIVE-YEAR CAPITAL PLAN

IN MILLIONS

PROJECTS	PROJECT DESCRIPTION	FUNDING SOURCE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Streetscape Projects	Only projects that are purely of non-motorized nature and approved for funding are reported here. The department continues to provide non-motorized features such as ADA ramps and install bike lanes on an ongoing basis in conjunction with road resurfacing/ improvement projects.	MTF Bonds-Roads	\$11,672	\$11,290	\$40,748	\$16,290		
Street Resurfacing	This continuing program allocates funds for the construction, resurfacing and reconstruction, of streets and improvements of intersections. The intersections selected for improvements – such as widening, adding left turn lanes, etc., are based on the crash data and number of accidents at these intersections. Street Resurfacing projects lasts approximately 10-15 years on major streets and 20 years for local streets.	Gas & Weight Taxes (GWT)	\$37,890	\$30,370	\$18,279	\$20,440	\$20,848	\$21,265
		MTF Bonds-Roads	\$11,568	\$12,196				
Sidewalks	This ongoing program allocates funds for residential sidewalk repairs slated for the east and west sides of the City. Residential sidewalk repairs typically last approximately 15 years.	GWT	\$4,231					
		MTF Bonds-Roads	\$16,686		\$2,814			
		Other Sources (OS)				\$2,400	\$2,448	\$2,497
Federal Aid Roadways	This continuing program consists of Michigan Department of Transportation (MDOT) projects funded via Federal grants received by the City (Federal Congestion Mitigation and Air Quality Funds) at the Federal participation ratio to 80%, and managed by MDOT. Projects include major street resurfacing or street safety improvements that last approximately 10-15 years.	GWT	\$5,773	\$3,350	\$3,350	\$3,417	\$3,485	\$3,555
		OS	\$10,700	\$10,700	\$10,700	\$10,914	\$11,132	\$11,355

(Continued)

PROPOSED FIVE-YEAR CAPITAL PLAN							IN MILLIONS	
PROJECTS	PROJECT DESCRIPTION	FUNDING SOURCE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Traffic Control and Calming	Programs covered under this project includes Modernization/upgrade of Traffic Signals, Pavement Marking with long life polyester paint, intersectional pavement marking, markings at railroad crossings, symbols, stop signs, yield signs, street name signs, etc.	GWT	\$6,056	\$2,050	\$2,050	\$2,050	\$2,091	\$2,133
Trunkline Improvements	Projects covered under this category include major street resurfacing or bridge repairs to overpasses for all State owned roads that cross the City, i.e. (Lodge Freeway, I-94, Southfield Freeway, Gratiot, Woodward, Grand River etc.).	GWT	\$721	\$1,962	\$4,000	\$2,000	\$2,040	\$2,081
Bridges	There are 29 bridges under the City's jurisdiction. Improvements, such as rehabilitation or major capital preventive maintenance are scheduled based on bi-annual inspections.	GWT	\$500	\$500	\$500	\$510	\$520	\$531
Highway Bridges	See above	GWT	\$2,540	\$3,458		\$2,100	\$2,142	\$2,185
TOTALS			\$108,348	\$75,877	\$82,441	\$60,121	\$44,706	\$45,601
Funding Source Summary:								
Gas and Weight Tax		GWT	\$57,721	\$41,691	\$28,179	\$30,517	\$31,126	\$31,749
General Obligation Bonds- Roads		MTF Bonds- Roads	\$39,927	\$23,486	\$43,562	\$16,290		
Other- Federal Funds		OS	\$10,700	\$10,700	\$10,700	\$13,314	\$13,580	\$13,852
TOTALS			\$108,348	\$75,877	\$82,441	\$60,121	\$44,706	\$45,601



Department of Public Works (19) – Street Fund

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Streetscape Projects	M	O	NOI	NSI	MTF Road Bonds	n/a	\$ -	\$ 11,672,000	\$ 40,748,000	\$ 16,290,000	\$ -	\$ -	\$ 80,000,000	
Street Resurfacing	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	37,899,885	18,279,075	20,439,625	20,848,000	21,265,000	149,101,282	
	M	O	NOI	NSI	MTF Road Bonds	n/a	-	11,568,461	-	-	-	-	23,764,555	
	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	4,231,385	-	-	-	-	4,231,385	
Sidewalk Repair & Replacement	M	O	NOI	NSI	MTF Road Bonds	n/a	-	16,686,207	2,813,794	-	-	-	19,500,001	
	M	O	NOI	NSI	Federal/State Grants	n/a	-	-	-	2,400,000	2,448,000	2,497,000	7,345,000	
	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	5,773,000	3,350,000	3,417,000	3,485,000	3,555,000	22,930,000	
Federal Aid Roadway Improvements - GWT	M	O	NOI	NSI	Federal/State Grants	n/a	-	10,700,000	10,700,000	10,914,000	11,132,000	11,355,000	65,501,000	
	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	6,056,000	2,050,000	2,050,000	2,091,000	2,133,000	16,430,000	
Traffic Control & Calming	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	720,522	4,000,000	2,000,000	2,040,000	2,080,800	12,803,800	
Trunkline Improvements	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	500,000	500,000	510,000	520,200	530,600	3,060,800	
Bridge Improvements	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	2,540,009	-	2,100,000	2,142,000	2,184,800	12,425,259	
Highway Bridge Improvements	M	O	NOI	NSI	Gas & Weight Taxes	n/a	-	-	-	-	-	-	-	
Total							\$ -	\$ 108,347,469	\$ 82,440,869	\$ 60,120,625	\$ 44,706,200	\$ 45,601,200	\$ 417,093,082	

Funding Sources Summary

MTF Road Bonds	\$ 39,926,668	\$ 23,486,094	\$ 43,561,794	\$ 16,290,000	\$ -	\$ -	\$ 123,264,556
Gas & Weight Taxes	57,720,801	41,690,625	28,179,075	30,516,625	31,126,200	31,749,200	220,982,526
Federal/State Grants	10,700,000	10,700,000	10,700,000	13,314,000	13,580,000	13,852,000	71,846,000
Total	\$ 108,347,469	\$ 75,876,719	\$ 82,440,869	\$ 60,120,625	\$ 44,706,200	\$ 45,601,200	\$ 417,093,082

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

**DETROIT MUNICIPAL PARKING
DEPARTMENT**



Municipal Parking Department

AGENCY MISSION

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:

- 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 programs;
- Support the City's law enforcement strategies for suspect vehicles; and
- Strengthen the MPD's overall public parking system, including the Parking structure performance.

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 Lot.

The Department's Auto Parking System, pursuant to the City Ordinance, operates and maintains four (4) garages of which three (3) are located downtown and one (1) structure in the Eastern Market District northeast of downtown. These garages contain approximately 4,218 parking spaces.

GARAGE NAME	ADDRESS	AGE	SQ. FT.	CAPACITY (PARKING SPACES)
Ford Underground Garage	30 E. Jefferson Ave.	Built in 1956	261,000	723
Joe Louis Garage	900 W. Jefferson Ave.	1979	946,000	2,600
Eastern Market Garage	2727 Riopelle St.	1980	122,000	300
Millennium Garage	432 W. Congress St.	1998	200,000	595
TOTAL CAPACITY				4,218

The department operates 500 parking meter kiosks that include 3 parking zones with thirteen (13) subzones that manage on-street parking.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Garage Revenue Control Equipment	Upgrade garage revenue control systems at Ford and Millennium garages to maintain PCI compliance.	\$430,000	Installation in process to be completed in July 2018.	MPD garage and meter revenue surplus.
Woodward Parking Kiosks	Install 50 new kiosks designated for installation after construction of the Q-line was completed.	\$488,617	Installed Kiosks in March 2018.	MPD garage and meter revenue surplus.
Additional Enforcement LPR (License Plate Recognition) Units	Install 21 LPR units in 19 vehicles to 90% of the LPR equipped enforcement vehicles needed to achieve the budgeted revenue targets.	\$738,629	Installed enforcement LPR units in April 2018.	MPD garage and meter revenue surplus.

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
MPD Parking Kiosks Expansion	Cost per unit	\$ per Kiosk

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded in the current Fiscal Year 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Joe Louis Parking Garage	The condition of the garage is mixed based on the level of the garage. Levels 1 through 6 are in "Fair" condition, level 7 is considered "Poor", and levels 8 and 9 are considered "Obsolete". Levels 8 and 9 are currently closed to traffic, as are other portions of the levels below the top two levels. A Due Diligence Survey (2014) was commissioned to provide the repair recommendations and estimated costs to bring the garage back to full use for a time period of three to five years. Levels 8 and 9 are in need of a massive amount of recommended repairs in relation to the remainder of the garage. Approximately 84% of the structural repairs recommended in the garage are located on these two levels.	\$2,700,000	State of Good Repairs	FY 2019 Budget	City Capital Funds – Exit Financing
Parking Kiosks	The Municipal Parking Department developed the on-street zone parking system in 2015 to address systemic parking meter failures, on-street parking availability, economic development, residential parking, retail business support and revenue declines. MPD plans to implement the 2 nd phase of the zone parking program by adding 500 additional kiosks to support the new residential parking initiative, new surface parking lots and on-street locations not address due to funding in the initial roll out of the program. The intent is to mature the on-street parking program to address the complete parking needs within the city.	\$3,360,925	Program Expansion	FY 2019 Budget	City Capital Funds – Exit Financing
Total		\$6,060,925			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Ford Underground Parking Garage	The intent of the intermediate and long term repair cost is to ensure the condition of the parking structure is maintained or improved at the end of the 40 year term. Going forward, it is anticipated that concrete deterioration will continue at a higher than normal rate due to the original structural system consisting entirely of conventionally reinforced concrete. Conventionally reinforced parking structures of this vintage are susceptible to higher rates of concrete deterioration. This is because the original structure was constructed at a time when durability characteristics of concrete and corrosion protection of the embedded reinforcing steel were not well understood or non-existent. These include water-cement ratio, air content, chloride concentrations in the concrete mix design and epoxy-coating and concrete cover for the reinforcing steel.	State of Good Repairs
Eastern Market Garage	The garage is considered to be in "Fair" Condition at this time. The most prominent form of structural deterioration noted within the garage was soffit (ceiling) deterioration of the precast double tee panels, particularly along the tee-to-tee joints. The repair recommendations in the immediate term are to perform repairs to all deteriorated concrete, steel and facade elements. For concrete elements, this would include removal of the deteriorated concrete, supplementing existing and /or adding new reinforcing steel and patching the areas using ready-mix concrete or a quality repair mortar. Structural steel elements would need to be supplemented or replaced in kind then sandblasted and painted to protect them. The loose and cracked areas of the brick facade wall would need to be removed and re-built in kind.	State of Good Repairs

Municipal Parking (34)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Joe Louis Garage rehabilitation	M	P	NOI	NSI	Exit Financing	n/a	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
Parking kiosks	N	P	NOI	NSI	Exit Financing	n/a	-	3,360,925	-	-	-	-	-	-	3,360,925
Total							\$ -	\$ 6,060,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,060,925

Funding Sources Summary

Exit Financing	\$ 6,060,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,060,925
Total	\$ 6,060,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,060,925

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is ongoing; O=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

**PEOPLE MOVER
DETROIT TRANSPORTATION
CORPORATION**

AGENCY MISSION

The mission of the Detroit Transportation Corporation (DTG) 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 can achieve the goal of improved transportation options. 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, Cobo Center Authority, Downtown Detroit Partnership, M-1 Rail, Regional Transit Authority, and East and West Riverfront development among others. Detroit People Mover service directly contributes to the economic viability of the city and the region by supporting the attraction and retention of businesses and corporate relocations, 70,000 business employees, dozens of conventions and 2 million visitors to major events as well as the overall growth of the Central Business District. 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;
- Contributing to the rebuilding of public infrastructure, such as reliability between services, allowing for solutions such as bus route consolidation and more effective downtown distribution points;
- Support facilities of strategic importance, providing logical, economical partnership to the following 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: Planning and Development, Buildings and Safety Engineering, Department of Public Works, Municipal Parking, Public Lighting Department, and DDOT.

DESCRIPTIONS OF ASSETS

ASSET	ESTIMATE OF REMAINING USEFUL LIFE	FREQUENCY OF USE OF ASSET & DEMAND/SERVICE NEED	RECENT MAJOR REPAIRS & IMPROVEMENTS	MAJOR REPAIRS OR IMPROVEMENT OVER THE NEXT 5 YEARS	MAJOR INITIATIVES CURRENTLY UNDER WAY	ADD/IMPROVE OR DISPOSE OF ASSETS
ATC	End of life	Continuous	SMC and VCC upgrades completed in 2007	Total system replacement due to obsolescence	Replacement of ATC Feed-in-devices	Replace system
Communications	2 years	Continuous	Upgrade from OC12 to OC48 in 2017	Total system replacement to support IP-based CCTV, enhanced fare collection & Fire-Life-Safety devices	Communication system evaluation in progress	Improve
Facilities	15 years	Continuous	Reconstructed Grand Circus Station 2015	Roof replacements; Water-proofing/Weatherization renovations; Upgrade lighting to LED, ADA enhancements, Refresh paint	New doors – 2018	Improve
Guideway Structure	20+ years	Daily	Inspection, Maintenance & Repair Program completed 2016	Continue biennial Inspection, Maintenance & Repair program.	Beginning 2018 Inspection, Maintenance & Repair program.	N/A
Guideway Track	Varies	Daily	2008 8-curve rail replacement, Rail grinding completed in 2008, 2010, 2015, & 2017, 2017 curve and switch replacement,	Continuous monitoring and maintenance; grinding as needed.	Replacement of Switch #1 and twelve curves.	Dispose
Power Distribution	1 year	Daily	Replaced controllers on automatic assurance rectifier unit, Preventative maintenance	Substation replacement	Developing contract	Improve
Trains	10 years	Daily	Mid-life overhaul completed in 2014	Preventative maintenance	Development of replacement specifications	Improve
SCADA	5 years	Daily	Total system upgrade 2007	Upgrade	IP-based CCTV hardware, access control devices & Fire-Life-Safety devices	Improve
Fare Collection	1 year	Daily	None	Total system replacement	Total system replacement	Dispose

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Reconstruction of Grand Circus Park station in David Whitney Bldg.	The renovation included a new station construction with a modern aesthetic, defined, separate DPM entry, custom lighting, and addition of a two-stop elevator and glass banister staircase which leads directly to the platform level. The design maintained the building's historic status resulting in American Disabilities Act accessibility and Aloft hotel connectivity.	\$2,100,000	Completed in 2015	Federal Grant
Grand Circus Park Exterior and Exit Stairwell	Painting of the emergency exit stairwell, exit doors, roof, station ceiling and additional panels	\$283,000	Completed in April 2018	Federal Grant
Rail Replacement and Guideway Switch #3	A section of rail replacement and guideway switch was completed in June 2016.	\$300,000	Completed in 2016	Federal Grant
Guideway Expansion Joints	41 of 68 expansion joints were replaced in 2016. The rest were deemed in good material condition and left in place.	\$300,000	Completed November 2016	Beam Escrow Fund
Uninterruptable Power Supply (UPS) Units & Batteries in Facilities	Furnish, remove and install and dispose of UPS batteries and battery systems	\$168,636	Completed	Federal Grant
Passenger & Freight Elevator Improvements	PHASE 1 – Rehabilitation and repair of elevators and escalators in the stations and DTC Maintenance Control Facility.	\$1,000,000	Completed in July 2018	Federal Grant
Long-Term Guideway Inspections and Maintenance	Biennial inspection and repairs of the concrete guideway structure	\$1,008,000	Completed in Fall 2017	Federal Grant Beam Escrow Fund
Control Center Upgrade	Demolition and new construction of the original system Control Center, with new LCD video monitors, operator consoles and modern, ergonomic design	\$940,000	Completed in July 2018	Federal Grant
Platform Tactile Warning Strips	Michigan, Times Square and Bricktown	\$50,000 (est.)	Completed in Fall 2015	Federal Grant
Station Door Refurbishment	Millender, Joe Louis Arena, Renaissance Center	\$102,409	Completed in October 2016	Federal Grant

PROPOSED FIVE-YEAR CAPITAL PLAN

In general, the DPM system is reaching 32 years of age. As a result, it requires additional capital dollars to ensure reliable, efficient, and accessible rail transportation services. DTC anticipates achieving the following goals in executing its 5-year capital plan:

- Ensure operational safety, reliability, and efficiency of the Detroit People Mover;
- Increase ridership and mobility of downtown residents, guests, and workers;
- Continue with the replacement and refurbishment of obsolete equipment no longer serviced by the manufacturer with newer technology; and
- Replace and/or upgrade equipment/facilities to integrate with proposed transit, pedestrian and mobility solutions.

The overall rationale behind DTC's five-year capital improvement plan is action towards maintaining the DPM system in an overall state of good repair, which enhances its ongoing success and the success of the City. DPM's safety and operational efficiency surpasses other modes of mass transit if properly maintained. The agency has made progress on its capital improvement plan during the past several years. Continued capital investment is necessary to ensure the system's viability.

The DTC is committed to the Detroit People Mover project to improve its operations and efficiency. The agency's capital improvement goals also acknowledge the City's transformative initiatives for collaborative mass transit systems and demonstrate the long-term commitment to the city's residents and overall regional cooperation.

The Transit Oriented Development (TOD) Study for the Detroit People Mover, completed in 2016 by HDR, quantified the benefit of the DPM as \$16.83 million for the year 2013 using the following categories: 1) transportation cost savings, 2) low-cost mobility savings, and 3) economic impacts. The real value of the benefit in 2018 dollars using a 3% inflation rate per year is \$19.51 million.

**DEPARTMENT OF INNOVATION AND
TECHNOLOGY**

AGENCY MISSION

The mission of the Department of Innovation and Technology 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 (DoIT) 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; Administrative Offices are on the 12th floor of the Coleman A. Young Municipal Center (CAYMC); and training and other operational staff and major server hubs are located in the Basement of CAYMC.

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 DoIT's accomplished projects predate the ready availability of capital funding and were paid for out of operating budgets and operating budget surpluses. Below is a high level list of recent DoIT projects:

PROJECT NAME	PROJECT DESCRIPTION	STATUS	FUNDING SOURCE
Citizen Facing	<p>Projects that improved communications between citizens and city agencies:</p> <ul style="list-style-type: none"> • Improve Detroit app • Detroit Police Department app • Transit app • Park Detroit app • Demo Tracker • Upgrade website: mobile, online payments, DivDat machines in CVS • GovDelivery • Open Data executive order and portal • Beta Crime Viewer site • Department of Appeals & Hearings – Court Management Software 	Completed	City Capital Funds – General Fund Surplus
Technology Infrastructure Improvements	<ul style="list-style-type: none"> • Citywide PC Replacement: Replaced desktops including active directory which includes management, automation, and improved security at the workstation level • Network infrastructure improvements including private fiber • ASE to radio towers • DoIT Reorganization; consolidation, Service Level Managers; Established Cybersecurity group • Implementation of an Integrated Public Safety Software solution – CAD, RMS, JMS, Real time Crime Center • New 911 Call Center • Integrated body and in car cameras • Project Green Light; Illegal dumping cameras • New Financial Management System 	Completed	City Capital Funds – General Fund Surplus
Technology Infrastructure Improvements- In Process	<ul style="list-style-type: none"> • New HR-Payroll System- UltiPro • O-365 • Employee Service Desk Tool • Language Translation Website • Electronic Permitting- BSEED • DDOT Technology Improvements • Enterprise Cybersecurity Training 	In Process	City Capital Funds – General Fund Surplus

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded in the FY 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
ERM (Enterprise Records Management)	The project will provide the City an enterprise platform to track retention and destruction of documents in compliance with regulations and policy. This project will apply to all documents hard copy or digital. The project will help the City Administration and Operations operate in a more efficient manner, while reducing the space needed to store records.	\$2,500,000	Program Expansion	FY 2019 Budget	City Capital Funds – Fund Balance
Computer Replacements at Recreation Centers	Replace computers at various Recreation Centers	\$246,528	Program Replacement	FY 2019 Budget	City Capital Funds – New 2018 GO Bonds
Total		\$2,746,528			

Multi-year projects with various funding sources.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
EAM (Enterprise Asset Management)	The project will provide the City an enterprise platform for the tracking management and disposal of assets. Many City Departments have requested this platform including; GSD, DWSD, DPW and OCFO. The project will facilitate the department's ability to track expenses and useful life of assets. It is important to not do this, it is not a ticketing or asset maintenance platform.	\$12,500,000	Program Expansion	FY 2019 through FY 2022	City Capital Funds – Fund Balance
EDM (Enterprise Document Management including workflow and E-signature)	The project will provide the City an enterprise platform for the storage and management of documents. The platform will include workflow and e-signatures to automate and provide consistency for critical items. All City Departments have a need for document management, key departments requesting this platform include HR, Health, OCFO, and HRD. The initial implementation will focus on areas that do not have any document management capabilities. A later phase of the project will address siloed document management solutions in Tax, Law, and Procurement.	\$5,000,000	Program Expansion	FY 2019 Budget, FY 2020 through FY 2024	City Capital Funds – Fund Balance
Network Infrastructure Improvements	To replace and upgrade servers and network switches.	\$2,565,000	Program Replacement	FY 2019 Budget, FY 2020 through FY 2024	City Capital Funds – Fund Balance

Multi-year projects with various funding sources. (continued)

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Non-Public Safety PC Replacement	On-going Replacement Program of Non-public safety PCs. Includes computer replacements at recreation centers.	\$5,280,000	Program Replacement	FY 2019 Budget, FY 2020 through FY 2024	City Capital Funds – Fund Balance
Department of Appeals & Hearings court management software	Software that will allow the Department of Appeals & Hearings to more efficient management dockets and case files.	\$898,000	Program Expansion	FY 2019	City Capital Funds – Exit Financing
DoIT staff workspace build outs	Expands current footprint of DoIT in Detroit Public Safety Headquarters by approximately 10,000 sq. ft.	\$850,000	Program Expansion	FY 2020	City Capital Funds – Fund Balance
	Total	\$27,093,000			

Department of Innovation & Technology (31) – Technology Development

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Enterprise Asset Management System	N	P	AF	AS	General Fund Balance	n/a	\$ -	\$ 6,000,000	\$ 2,500,000	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 12,500,000
Enterprise Document Management System	N	P	AF	AS	General Fund Balance	n/a	-	2,500,000	2,500,000	-	-	-	-	-	5,000,000
Enterprise Records Management System	N	P	AF	AS	General Fund Balance	n/a	-	2,500,000	-	-	-	-	-	-	2,500,000
Network Infrastructure Improvements	M	O	NOI	NSI	General Fund Balance	n/a	-	540,000	405,000	405,000	405,000	405,000	405,000	405,000	2,565,000
Non-Public Safety PC Replacement (600-800 per year)	M	O	NOI	NSI	General Fund Balance	n/a	-	880,000	880,000	880,000	880,000	880,000	880,000	880,000	5,280,000
Computer replacement at recreation centers	M	P	NOI	NSI	2018 New GO Bonds	Recreation	246,528	246,528	-	-	-	-	-	-	246,528
Department Technology: Court management software for DAH	N	P	NOI	NSI	Exit Financing	n/a	-	898,000	-	-	-	-	-	-	898,000
DBA: DPSHQ buildouts for DoIT*	M	P	NOI	NSI	General Fund Balance	n/a	-	850,000	-	-	-	-	-	-	850,000
Total							\$ 246,528	\$ 14,414,528	\$ 6,285,000	\$ 3,785,000	\$ 2,785,000	\$ 1,285,000	\$ 1,285,000	\$ 1,285,000	\$ 29,839,528

*These projects will be performed by the Detroit Building Authority (DBA)

Funding Sources Summary	
2018 New GO Bonds	\$ 246,528
General Fund Balance	13,270,000
Exit Financing	898,000
Total	\$ 14,414,528

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

**DETROIT WATER AND SEWERAGE
DEPARTMENT**



Detroit Water & Sewerage Department

AGENCY MISSION

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).

DWSD 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

DESCRIPTIONS 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 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, & Woodmere & one combined sewer overflow facility (Belle Isle)
- 3,000 miles of combined sewer infrastructure

DWSD is responsible for operating and maintain 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.

ACCOMPLISHMENTS

Detroit residents, businesses, nonprofits and visitors have experienced the impact of decades of deferred maintenance on the water and sewer system. Now, the City of Detroit Water and Sewerage Department (DWSD) is well-positioned to begin to renew the infrastructure.

Two years ago, DWSD only had \$4-\$7 million annually to spend on renewal of the systems serving Detroit which limited the department's ability to conduct significant proactive infrastructure improvements. Following the bifurcation with GLWA and improved business practices, DWSD has access to more funding for infrastructure renewal. The \$50 million annual lease payment from the GLWA and a bill collection rate that went from 77 percent to 92 percent in two years is enabling the department to spend close to \$100 million annually on capital improvements.

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

Effective January 1, 2016, DWSD became solely focused on retail water and wastewater utility service delivery in the City of Detroit (City) through the establishment of, and agreements with, the Great Lakes Water Authority. GLWA has leased the regional facilities from the City for 40 years and will pay the City a lease payment of \$50 million per year. The lease payment must be used for the purpose of funding capital improvements to DWSD's retail system and/or make payments on bonds issued to fund capital improvements for this same purpose. The lease payment may also be used to fund DWSD share of improvements to the regional system. The lease payments represent a source of funds for DWSD to plan and invest in its infrastructure.

The five-year \$500 million DWSD capital improvement program (CIP) will allow the department to undertake 23 water main replacement and sewer main rehabilitation projects in calendar 2018 alone, as well as make necessary improvements in facilities and equipment to better serve Detroiters.

Through the CIP management office contractor, AECOM, assessments of the water and sewer mains are being conducted, which began in October 2017, to design the multi-year infrastructure rehabilitation program. To remove more stormwater from the combined sewer system and reduce untreated sewage discharges, DWSD is also installing additional green stormwater infrastructure (GSI) practices on city property and partnering with customers to install other GSI practices through a Capital Partnership Program.

The CIP benefit is two-prong for Detroiters: Improvement to the water and sewer infrastructure and job creation through the projects by hiring Detroiters and encouraging contractors to do so as well. DWSD is partnering with Detroit at Work (Detroit Employment Solutions Corporation), the Detroit Public Schools Community District and others to provide Detroiters with training.

DWSD is also addressing long-deferred maintenance at its facilities including faulty air and heating systems, and outdated technology.

Together, with the community, we will improve the water and sewer system and provide opportunity for the community to participate in the process.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Water Main Replacement/ Renewal	The location for water main replacement are chosen based on engineering studies. Water mains that have more than 5 breaks per 1,000 feet of pipe are evaluated for replacement. Mains with a higher numbers of recent breaks are prioritized higher. Areas of the city with higher occupancy are prioritized over areas with lower occupancy. Areas with poor road condition are prioritized over areas with better overlying road condition. Lead service line replacement is being performed in conjunction with water main replacement work.	\$181,434,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Metering Replacement	DWSD replaces customer meters annually. There are more than 200,000 meters in the DWSD service area. DWSD proactively schedules planned replacement of meters and associated equipment to ensure accurate billing for water consumed. DWSD will also investigate new metering technologies.	\$37,283,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Water General Purpose	Projects in this category include the Fire Hydrant Replacement Program.	\$20,864,000	State of Good Repair	FY 2019 Budget through FY 2022	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Sewer Replacement/ Renewal	Rehabilitation and/or renewal of the sewer system is determined by engineer and consultant recommendations, customer compliant data, reports of cave-ins and sinkholes and other contractor recommendation for rehabilitation of the sewer and manholes. Renewal of the sewer system may include lining or new construction of aging sewers.	\$128,443,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Green Stormwater Infrastructure	Green Stormwater infrastructure is a collection of stormwater management approaches intended to absorb/divert/minimize stormwater before it can enter the combined sewer system. Projects include bioretention systems, permeable pavements, bioswales, etc.	\$69,299,000	Program Expansion	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Sewer General Purpose		\$20,864,000	State of Good Repair	FY 2019 Budget through FY 2022	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Fleet & Heavy Equipment	DWSD is required to continually update its fleet and heavy equipment.	\$24,475,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
Facility Improvements	DWSD is responsible for maintaining 5 facilities; all of these facilities are in need of major improvements which range from elevator upgrades, roof replacements, security improvements, etc.	\$39,022,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from operations, revenue bond proceeds, grants, federal loan programs

PROPOSED FIVE-YEAR CAPITAL PLAN (CONTINUED)

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Information Technology	The Chief Information Officer has identified the need for a variety of projects as a result of the bifurcation of DWSD and GLWA. Development of an asset management program and new construction management program is also proposed.	\$27,316,000	State of Good Repair	FY 2019 Budget through FY 2024	Funds from Operation, revenue bond proceeds, grants, federal loan programs
DWSD Eastside Payment Center renovations	Renovation the Eastside Payment Center to improve efficiency and create a more welcoming atmosphere for customers.	\$3,000,000	State of Good Repair	FY 2020	City of Detroit – DWSD Funds
	TOTAL	\$552,000,000			

Detroit Water & Sewerage Department (DWSD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Water Main Replacement/Renewal	M	O	NOI	NSI	DWSD	n/a	\$ -	\$ 59,722,000	\$ 47,900,000	\$ 30,312,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 181,434,000
Metering Replacement	M	O	NOI	NSI	DWSD	n/a	-	7,283,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	37,283,000
Water General Purpose	M	O	NOI	NSI	DWSD	n/a	-	7,234,000	6,695,000	4,140,000	2,795,000	-	-	-	20,864,000
Sewer Replacement/Renewal	M	O	NOI	NSI	DWSD	n/a	-	27,007,000	45,324,000	24,612,000	10,500,000	10,500,000	10,500,000	10,500,000	128,443,000
Green Stormwater Infrastructure	M	O	NOI	NSI	DWSD	n/a	-	14,820,000	20,125,000	11,429,000	8,925,000	7,000,000	7,000,000	7,000,000	69,299,000
Sewer General Purpose	M	O	NOI	NSI	DWSD	n/a	-	7,234,000	6,695,000	4,140,000	2,795,000	-	-	-	20,864,000
Fleet & Heavy Equipment	M	O	NOI	NSI	DWSD	n/a	-	4,475,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,475,000
Facilities Improvements	M	O	NOI	NSI	DWSD	n/a	-	16,022,000	7,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	39,022,000
Information Technology	M	O	NOI	NSI	DWSD	n/a	-	12,316,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	27,316,000
DBA: Eastside Payment Center renovations*	M	P	NOI	NSI	DWSD	n/a	-	-	3,000,000	-	-	-	-	-	3,000,000
Total							\$ -	\$ 156,113,000	\$ 149,739,000	\$ 91,633,000	\$ 56,515,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000	\$ 552,000,000

*These projects will be performed by the Detroit Building Authority (DBA)

Funding Sources Summary

DWSD	\$ 156,113,000	\$ 149,739,000	\$ 91,633,000	\$ 56,515,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000	\$ 552,000,000
Total	\$ 156,113,000	\$ 149,739,000	\$ 91,633,000	\$ 56,515,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000	\$ 552,000,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

DEPARTMENT OF ELECTIONS



Department of Elections

AGENCY MISSION

The mission of the Department of Elections is to conduct all required elections (Federal, State, County, and Local) as mandated by the City Charter, City Ordinances, and Michigan Election Law; to provide and maintain voter registration for all eligible residents of the City of Detroit.

DESCRIPTION OF ASSETS

In 1980, the City of Detroit purchased the property located at 2978 W. Grand Blvd for the purpose of relocating and consolidating the Department of Elections. The building was constructed around 1955

The following includes all the assets housed within the department consisting of voting systems, devices, technological support, and transportation equipment:

1. 685 ICP voting tabulators; 3 high-speed tabulators for counting absentee ballots
2. ADA compliant voter assist terminals/ICX devices; ADA transport case for the ICX devices; ballot storage containers used for transporting ballots to voter precincts
3. PCs, laptops, battery backup units, servers, election card programmers for ICS voter card and ICP voting tabulators; Election Management Software used for transmitting election night results from voter precincts

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Purchasing voting systems & supporting equipment	The purchase of voting machines, transportation cases and technological infrastructure.	\$4,822,490	Completed in 2017	General Fund- State Grants
Garage Replacement	Replacement of garage doors as well as the rollers	\$8,037	Completed	General Fund
Replacing of Roof	Re pairing/ Replacing leaking Roof	\$99,977	Completed	General Fund

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Voting Tabulators	Cost per unit	\$/per activity
<ul style="list-style-type: none"> • Dominion Voting Systems ICP & ballot box 	Cost per unit	\$5,295 per item
<ul style="list-style-type: none"> • Dominion Voting Systems ICX & accessories 	Cost per unit	\$4,145 per item

PROPOSED FIVE-YEAR CAPITAL PLAN

Within the next five years, the Department hopes to update the building and procure a mailing system that will make processing absentee ballots more efficient and user friendly to voters. Voting systems, methods and best practices associated with the administration of elections have evolved. The new generation of alternatives offer a litany of products that provide more efficiencies and reduces the need for the number of employees required to administer elections.

Within the next five years the Department is hoping to cure these operating deficiencies through capital investments. These investments will help to improve the ergonomics of the building, make operations more efficient, and add value to the City's assets.

Projects funded in the current Fiscal Year 2019 Budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
2 nd and 3 rd Floor Renovations	To renovate floors, walls and ceilings damaged over time due to movement of equipment and water.	\$132,000	State of Good Repair	FY 2019	City Capital Funds-General Fund Surplus
Entrance Doors	All entrance doors require replacement. Each of the four (4) doors have access issues and require more secure options.	\$25,000	State of Good Repair	FY 2019	City Capital Funds-General Fund Surplus
Restroom Renovations	Renovation of all restrooms (10) by FY 2020.	\$45,000	State of Good Repair	FY 2019-FY 2020	City Capital Funds-General Fund Surplus
	Total	\$202,000			

Projects for which funding has not yet been identified.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Relia-Vote Automated Mail Ballot Solution System	Relia-Vote is a mailing system that many communities who mail and tabulate a large volume of absentee ballots use to manage their daily operations. Detroit mails an average of 50,000 absentee ballots per election to qualified voters. Approximately 30-50 Election Clerical Assistants and 7 FTEs are needed to manage the absentee voting operation. Relia-Vote will reduce the manpower by 65%.	Program Expansion
Energy-related Improvements	Replacing outdated and inefficient windows and thermostats throughout the building with new energy efficient items.	State of Good Repair
Exterior Painting and Signage	The Department historically has the exterior walls of the building painted and the signage refreshed every seven years. The last time the building was painted was in 2001 (17 years ago) and the signage was refreshed in 2006 (12 years ago). To paint west and south exterior walls of building.	State of Good Repair
Security Improvements	To ensure secure elections. Possible funding from the State of MI.	Program Expansion

Department of Elections (71)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Renovation of 2nd and 3rd floors	M	P	NOI	NSI	General Fund Balance	n/a	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000
Entrance door replacements	M	P	NOI	NSI	General Fund Balance	n/a	-	25,000	-	-	-	-	-	25,000
Restroom renovations	M	P	NOI	NSI	General Fund Balance	n/a	-	45,000	-	-	-	-	-	45,000
Total							\$ -	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000

Funding Sources Summary

General Fund Balance	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000
Total	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impa

**GENERAL SERVICES DEPARTMENT
GENERAL GOVERNMENT
INFRASTRUCTURE**



General Services Department - General Government Infrastructure

AGENCY MISSION

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

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 **Fleet Division** procures, maintains, and makes available appropriate vehicles for city-wide operations. The **Facilities Management Division** maintains buildings, provides custodial amenities, and delivers security services. Facilities Management is also overseeing the Mayor's special Board-Up, Graffiti Removal, and Corridor Cleanup programs. GSD has a **Strategy and Planning Division** to analyze the service requirements of city agencies, and plan for meeting them cost-effectively. This division develops department resource requirements, including personnel, contract, legal and IT resources. This is accomplished in close cooperation with the Mayor's Office, Human Resources Department, DoIT, OCP, and OCFO. A Project Management and Analytics Team performs business and policy analysis and project manages process improvements; other staff manage contractual agreements, and receive, store and track usage of materials.

Effective FY 2018, the Detroit Parks and Recreation Department (DPRD), which connects communities with parks, programs, and facilities to effect positive health and wellness, became a division of GSD. The Parks and Recreation Division provides Detroit citizens core holistic, organized, and informal activities that promote health and wellness lifestyles. These include recreational, educational, social, technological, fine and performing arts and cultural enrichment. Under this amalgamation, GSD now also provides outstanding management for the city's parks, recreation centers, and various other leisure facilities.

Strategic Capital Priorities

GSD 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. Several strategic capital priorities support the future organization.

Long-term strategic planning is underway for the city's fleet, facilities, parks, and trees, and processes for implementation and regular plan updating are being developed. Staff are assessing 3rd party-operated assets to provide a plan for maximizing our investment in them.

GSD has several operational reforms underway but not yet to be completed. These may significantly shape the assets and infrastructure required:

1. Vehicle repair operational consolidations
 - Garages – doing maintenance and repair in the field, at fewer repair locations, or using suppliers should reduce existing garage infrastructure required
 - Towing – having one larger towing fleet and crew saves staff and equipment costs and assures greater response capacity across the board
2. Buildings master plan
 - Consolidated city buildings footprint
 - Executive oversight committee for management of building occupancy costs

- Appropriately staffed maintenance organization
- Facility security needs assessment – rationalizing technology options with personnel requirements to protect against resource losses

GSD strategic capital priorities and projects are identified below. GSD has several long-term planning processes, with highlights of the requests referenced in the strategies:

- Parks & Recreation Improvement Plan
- Buildings Inventory and Assessments, documenting energy, security and engineering conditions in municipal buildings so that an overall Master Plan can be prepared
- Urban Forest Plan-Removal of dangerous trees, offset by thoughtful tree planting
- Vehicle Reinvestment Plan for light duty vehicles, fire apparatus and heavy duty truck fleets, with off-road construction and agricultural equipment underway

DESCRIPTIONS OF ASSETS

GSD oversees the following assets. This list is representative not exhaustive.

1. 122 municipal facilities, including 41 Fire facilities, 25 Police facilities, 17 service facilities, and 24 recreational facilities
2. 29 facilities or parks managed by a third-party partner
3. 308 parks, playfields, and open spaces
4. 2,527 municipal vehicles ranging from Police cruisers to tractors, dump trucks to Zambonis
5. Approximately 2,000 pieces of equipment used for various City functions such as grounds maintenance, building services and janitorial services, and skilled trades

ACCOMPLISHMENTS

Projects under Fleet Division Vehicle Replacement Program and the Parks and Recreation Division are shown separately.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
Monitoring of municipal building systems	Niagara controls have been installed in 11 buildings, allowing Building Maintenance staff remote monitoring of system performance, and early response to problems.	\$275,000	Completed	City of Detroit Capital Funds- General Fund
Building decommissions	We have prepared the Grandy & Grace Ross facilities for decommission; Large volumes of City records and assets stored at those facilities were catalogued and disposed of, paving the way for the decommissioning initiative.		In Progress	City of Detroit Capital Funds- General Fund
Hazardous tree removals	We have removed 3,554 hazardous trees.	\$3,000,000	Ongoing	City of Detroit Capital Funds- General Fund

UNITS OF SERVICE

SEEL, the selected contractor for the Energy Conservation Audit, utilizes various technical units of measure to determine the recommended conservation measures: kWh – Kilowatt-hour; Source Energy; EUI – Energy Use Intensity; Degree Day; BTU – British Thermal Unit; and many others.

Fleet lifecycles are the basis of the replacement plan, as follows:

JOB	RECREATION CENTER	OTHER GSD MANAGED PROPERTY	FLEET REPLACEMENT CYCLE	
Fire Alarm	\$3.75	\$3.75	Light Duty Vehicles, including Police pursuit	5 years
Sprinkler/Fire Suppression	\$6.41	\$7.00	Ambulances	3 years
Exit/Emergency Lighting	\$4.25	\$4.25	Heavy Trucks	10 years
Egress Doors	\$2.76	\$2.75	Mowers	5 years
Access Control	\$2.18	\$1.56	Trailers	10 years
Outdoor Lighting	\$0.75	\$0.75	Off-road construction equipment	8 years
CCTV	\$2.61	\$1.27	Fire Apparatus	10 years
Intrusion	\$.64	\$.43		
Fencing/Auto Gates/Bollards	\$0.18	\$1.08		
Total Cost (per square foot)	\$23.53	\$22.84		

PROPOSED FIVE-YEAR CAPITAL PLAN

Projects funded in the FY 2019 budget.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
City service yard improvements	Capital improvements to the City service yards at Davison, Russell Ferry, and Southfield	\$6,468,382	State of Good Repair	FY 2019	City Capital Funds – Fund Balance

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. We have begun seeking alternative funding options through federal and state grants, philanthropy, and public-private partnerships to fund the following City facility improvements, though they remain unprogrammed at this time.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Energy modernization	Energy modernization, upgrades and improvements to municipal buildings with critical functions.	State of Good Repair
Life & safety infrastructure improvements	Secure code compliance of critical life and safety infrastructure: Shaw Systems and integrated building security assessment; citywide water line replacement and improvements.	State of Good Repair

General Services Department (47) – Government Infrastructure

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
City service yard capital improvements	M	O	NOI	NSI	General Fund Balance	n/a	\$ -	\$ 6,468,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,468,382
Total							\$ -	\$ 6,468,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,468,382

Funding Sources Summary

General Fund Balance	\$ 6,468,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,468,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,468,382
Total	\$ 6,468,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,468,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,468,382

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

**GENERAL SERVICES DEPARTMENT
COMPREHENSIVE VEHICLE PLAN**

GSD: Comprehensive Vehicle Plan



AGENCY MISSION

Mission Statement: The General Services Department (GSD) efficiently supports City Departments so they can focus on their core functions, and enhances 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. In recent years, critical City functions like police pursuit, fire suppression, and ambulatory services have been severely hampered by deferred vehicle maintenance and pushing vehicles beyond their usable life.

The new comprehensive vehicle plan allows the City to optimize its entire fleet by 2023, 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

1. Optimize entire City fleet by 2023. An optimized fleet is one where the average vehicle age is the midpoint of the intended fleet lifecycle.
2. Achieve ISO certification for fire apparatus, which will result in 30% reduction in home insurance for Detroit homeowners.
3. Meet the defined daily need for all user agencies, 100% of the time.
4. Reduce overall City's 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.

1. Fully implement new vehicle replacement schedule, prioritized by vehicle age, life span, repair costs, and utilization, by 2023.
2. Fully implement preventive maintenance schedule by 2021.
3. Rightsizing the fleet:
 - a. 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.
 - b. 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.
 - c. Establish a vehicle loaner pool to enable easy vehicle access for unplanned, planned, or seasonal part-time use.
4. Incorporate total cost of ownership of vehicles (acquisition and maintenance less disposition) in each department's operating budget.
5. 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.
6. Establish a contingency fund to cover total loss accidents, etc.

DESCRIPTIONS OF ASSETS

VEHICLE ASSET CATEGORY	DESCRIPTION	TOTAL IN SERVICE	AVG. AGE	CONDITION	USEFUL LIFE
Light Duty Cars and Trucks	Includes Police Pursuit Vehicles, pickups, vans, passenger cars	1,680	6.9	47% Excellent-Good; 53% Replacement/ Immediate Replacement	5 years
Heavy Duty Trucks	Includes dump trucks, garbage trucks, bucket trucks, heavy tow trucks.	229	8.5	42% Excellent-Good; 58% Replacement/ Immediate Replacement	7 to 10 years
Lawn & Landscaping Vehicles	Tractors, riding mowers	144	6.0	75 % Excellent; 25% Need Immediate Replacement	7 to 10 years
Construction Equipment	Bulldozers, road graders, backhoes, asphalt paving equipment.	91	13.2	33 % Excellent-Good; 67% Replacement/ Immediate Replacement	10 years
Other Agriculture-Construction	Primarily sweepers. These will become their own category.	33	7.5	27 % Excellent; 73% Need Immediate Replacement	5 to 10 years
Trailers	Mower trailers, construction equipment trailers, covered cargo trailers. Many trailer types are being moved into their parent categories for more efficient purchasing (i.e. lawn trailers will be grouped with lawn equipment).	168	8.7	57 % Excellent-Good; 43% Replacement/ Immediate Replacement	9 years
Heavy Duty Fire Apparatus	This category of vehicles includes engines (pumpers), ladders, platforms, and squads (rescue vehicles).	77	7.7	52 % Excellent-Good; 48% Replacement (1% / Immediate Replacement (47%)	10- 15 years
EMS/Ambulance	Ambulances- bodies and chassis.	43	2.3	65 % Excellent-Good; 35% Replacement/ Immediate Replacement	3 years
Specialty Vehicles	The Specialty Vehicle Fleet includes boats, motor homes, command centers, Zambonis, and other unique items. Some vehicles are under review for re-categorization/ replacement with items from our standard fleet catalog.	62	11.1	74 % Excellent-Good; 26% Need Immediate Replacement	Varies

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
Light Duty Fleet Replacements	We have made significant strides toward refreshing our fleet of Light Duty Vehicles. After 2 major vehicle purchases, the average age of the light duty truck fleet decreased from 9.3 years to 3.7 years as old vehicles are decommissioned.	\$23,146,000 Year 1 & Year 2	Ongoing	Quality of Life (QOL)/RRI, General Fund
Fleet Garage Equipment Upgrades	The Fleet Garage made significant upgrades to its diagnostic equipment. The Ford VCM II with Fords IDS (integrated Diagnostic System) has made a huge impact on the Fleet organization, not only in component testing, but also in the diagnostic procedure itself. This upgrade has enhanced the ability to communicate with every computer and module within the vehicle's systems, resulting in a reduction in comebacks, outside vendor labor costs, costs for parts due to incorrect diagnosis, the ability to download reprogramming (re-flashes) directly from manufacturer, in real time. This has increased our technicians' technical skills and enabled real time technical support from the manufacturer.	No cost. This diagnostic equipment was negotiated and included with the light duty and heavy duty vehicle buys.	Completed	General Fund
Vehicle Auctions	The City awarded a 5-year contract to Midwest Auto Auctions, Inc. to auction City vehicles along with other non- COD vehicles, weekly, with sale proceeds earmarked to support new vehicle funding. This new approach will substantially reduce the amount of personnel resources previously required to facilitate the auction process.	N/A	Ongoing	Revenue Contract
Grounds Maintenance Equipment	Equipment purchases to support Grounds Maintenance operation.	\$678,300	Completed	QOL
Fleet Telematics & GPS	Purchasing units, installation, and payment of associated device fees. Telematics capability will provide real-time/tracked data on miles driven, idle time, vehicle diagnostics, scheduling and routing.	\$1,020,000	Completed	QOL/RRI/1002
Fuel System Upgrade & Repair	Purchased fuel dispenser units, installation, and payment of associated device fees. Fuel station upgrades also include repair/ replacement, inspection, maintenance, monitoring, and bringing up to code all underground fuel tanks and dispensing components.	\$1,430,000	Completed	RRI, General Fund
APU Units for EMS	Procured and installed auxiliary power units (APUs) into the Fire Department EMS units.	\$701,840	In progress	QOL
Major Fire Apparatus Repair (DFD)		\$1,854,480		QOL
Graffiti Removal Operations	Vehicle and equipment purchases were made in addition to operational costs.	\$250,000	Complete/ Ongoing	Quality of Life (QOL)/RRI, General Fund

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY (RANGE)
Light Duty Vehicles-Police pursuit	Cost per unit	\$43,000 - \$51,000
Light Duty Vehicles-other	Cost per unit	\$17,000 - \$104,000
Heavy Trucks	Cost per unit	\$90,000 - \$340,000
Trailers	Cost per unit	\$4,000 - \$200,000
Off-road construction equipment	Cost per unit	\$5,000 - \$333,000
Ambulances-refurbish body on new chassis	Cost per unit	\$165,000
Ambulances-new body and chassis	Cost per unit	\$270,000
Fire Apparatus	Cost per unit	\$425,000 - \$1,300,000
Grounds Maintenance Equipment	Cost per unit	\$5,000 - \$71,000

PROPOSED FIVE-YEAR CAPITAL PLAN

Priorities for replacement of vehicles are defined by a quantitative scoring model that takes age, life span, repair costs, and utilization into account. Each vehicle is assigned one of 4 classifications:

✓ **EXCELLENT** ✓ **GOOD** ✓ **QUALIFIES FOR REPLACEMENT** ✓ **NEEDS IMMEDIATE REPLACEMENT**

Optimal Fleet Replacement Schedule

The plan calls for a new replacement schedule based on usage, vehicle type, and purpose. Optimizing the City's fleet brings big benefits:

- Reductions in the maintenance and repair costs necessary to keep vehicles on the road. Example: \$800,000/year savings projected due to reduced excessive major repairs when the Light Duty fleet reaches the optimized average age of 2.5 years.
- By keeping vehicles on a preventive maintenance schedule and selling at the optimal mileage, the City can recoup 18-20% of the replacement when selling most vehicles.
- Reductions in fuel usage due to the greater efficiency of today's vehicles.
- Reductions in downtime that prevents timely delivery of services.
- Enables "right-sizing" to reduce the overall vehicle count due to reduced need to keep spares.
- A multitude of industry safety enhancements and improved vehicle condition will reduce the number and severity of accidents.

The standard strategic planning process is most mature for City Vehicles. DDOT and DWSD are gradually being added to the process. The City is also in discussions with the Detroit Public Library about possible participation. The projections below refer to City only unless these other organizations are specifically mentioned.

The plan does not address the following:

- Fleet expansion to support additional services or potential fleet reduction due to reduced services.
- Increased use of electric or alternative fuel vehicles. These vehicles tend to have a higher acquisition cost and potentially (but not guaranteed) lower TCO. Adoption may also require additional City infrastructure to support them.
- Unanticipated changes in availability of classes of vehicles due to market trends, such as we have seen with Ford’s discontinuation of police pursuit sedans due to widespread preference for SUVs in this role. This could significantly affect projections for acquisition price and TCO.
- Few vehicle designs will last the duration of the plan. Redesigned models may cost more than the models they replace, or need to be replaced in the City’s purchase plan if they are no longer suitable. The upside is that they tend to have higher residual values, which can reduce our lease rates or increase our return when they are sold.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Light Duty Vehicle Replacement	Light duty vehicles were the first phase of the Comprehensive Vehicle Plan. GSD plans to cut the City’s light-duty fleet from 1,680 to 1,380 units. This will include just over 1,000 vehicles purchased over the 4 years of FY 2016-17 through FY 2019-20, the duration of the contracts signed with Jorgensen Ford (700 vehicles) and Enterprise Fleet Management (300 vehicles). The contracts are worth about \$34 million total, including upfitting contracts with 3 aftermarket upfitters. Light Duty vehicle replacement is in Year 3 of its 4 Year plan to bring all vehicles within recommended lifecycle.	\$51,700,000 right-sized	Program Replacement	FY 2020 through FY 2024	City Capital Funds- General Fund
Heavy Duty Vehicle Replacement	The 1 st year buy of the most urgently needed trucks is underway. This year’s buy has been right-sized and incorporates a new hook-lift technology that promises to reduce the total heavy duty fleet size for some classes of trucks. Hook-lift trucks enable the use of a single chassis for multiple purposes by allowing bodies for different functions to be easily installed and uninstalled. Truck chassis and bodies are purchased separately, potentially even from different sources. Heavy duty trucks are purchased completely up-fitted, so the prices shown are for complete trucks. Heavy Duty truck replacement is in Year 1 of its 5 Year plan to bring all vehicles within recommended lifecycle.	\$25,250,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds- General Fund

Optimal Fleet Replacement Schedule (continued)

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Lawn/Landscaping Vehicles Replacement	Late in summer 2018, GSD will release an RFP for lawn and landscaping vehicle replacement. This is a subset of what we have identified as the Agricultural/Construction purchase partition. This fleet consists of 144 vehicles (including tractors and riding mowers), with an approximate replacement value of \$2,053,000 before right-sizing. We plan to also include related equipment such as string trimmers and chain saws in this RFP. These vehicles and equipment are primarily used by GSD, but we will look to include DDOT and DWSD in this plan as well.	\$825,000 full replacement	Program Replacement	FY 2019 through FY 2024	City Capital Funds-General Fund
Construction Vehicles Replacement	Year 1 (2019/20) GSD will have contracts in place for replacing the City's construction vehicle fleet, which consists of 91 vehicles with an approximate replacement value of \$5,867,000 before right-sizing. Agencies impacted will be GSD and DPW (both Solid Waste and Street), with the likely addition of DDOT and DWSD. Outlook- for City only (not DDOT or DWSD), these vehicles typically have a 10-year lifespan so the average year will require approximately \$586,700. We think right-sizing can reduce this by 20%, to an average annual buy of \$469,360. We expect to front-load these purchases to aggressively replace the 53 units identified as Needs Immediate Replacement. This front-loading is accounted for in our projections.	\$2,350,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund
Other Agriculture/Construction Vehicles Replacement	This collection of vehicles is under review for re-categorization, and will likely be folded into one of the other replacement projects. They are City only (not DDOT or DWSD). These vehicles have an average lifespan of 7 years so the average year will require approximately \$279,000. We think right-sizing can reduce this annual buy by 30%, to \$195,300.	\$975,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund
Trailers Replacement	By Year 1 (2019/20) GSD will have contracts in place for replacing the City's powered and non-powered trailers fleet, which consists of 168 units with an approximate replacement value of \$7,120,349 before right-sizing. Agencies impacted will be GSD and DPW (both Solid Waste and Street), with the likely addition of DDOT and DWSD.	\$1,975,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund
Specialty Vehicles Replacement	These are very specialized or highly customized vehicles. No volume purchases are possible and their need and replacement must be assessed on a case-by-case basis. See individual agency's capital plans for certain specialized vehicles.	No projections yet	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund

Optimal Fleet Replacement Schedule (continued)

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Heavy Duty Fire Replacement	This project is underway. We intend to bring all fire apparatus into lifecycle. The goal is to meet Insurance Services Office (ISO) standards which will reduce insurance rates as well as improve the City's fire suppression capabilities. Fire apparatus replacement plan will have it meeting ISO standards for protecting a city, by 2019.	\$21,350,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund
EMS/Ambulances Replacement	These vehicles have a different lifecycle than the other Fire response vehicles. With refurbishment, ambulance bodies have a significantly longer lifespan than the chassis, and can be refurbished and remounted when a chassis needs replacement. This is another example that requires body and chassis to be tracked and assessed individually rather than solely as a unit. An ambulance chassis has an expected lifespan of 3 years, while a properly maintained and refurbished body can last up to 30 years.	\$11,475,000 full replacement	Program Replacement	FY 2020 through FY 2024	City Capital Funds-General Fund
Vehicle Loaner Pool Project	GSD is implementing formalized loaner pool to enable easy access to vehicles for unplanned, planned, or seasonal part-time use. Pools will be defined for the City, DDOT, and DWSD vehicles and users. For City, planned vehicle quantities and vehicle orders have already been adjusted in anticipation of the sharing benefits that will be possible with this pool. The pools will be managed using the PoolCar application from BotScale. This product has very low financial and technical barriers to entry and will help us quickly launch the pools and understand the dynamics of our pool car usage.	\$40,000	Program Expansion	FY 2019-FY 2020	City Capital Funds-General Fund
Fleet and Asset Management Tool Upgrade Project	The City currently uses a suite of products from AssetWorks, LLC for fleet management, asset management and work tracking, and fuel management. The AssetWorks products are fairly robust in capability but customization is very expensive and they are not user friendly for administrators or end users.	\$250,000	Program Replacement	FY 2020 - 2021	City Capital Funds-General Fund
Fuel Island Controllers Upgrade Project	The fuel Island Controller Units (ICUs) at the City's seven fuel sites are nearing end of life. One concern is that boards used in them are a fairly high frequency replacement item and they will no longer be produced. These units are provided by AssetWorks, and they control the delivery of fuel and manage the transaction. They will need updates to the controller hardware and software.	\$130,000	Program Replacement	FY 2020 - 2021	City Capital Funds-General Fund
	TOTAL	\$100,000,000			

General Services Department (47) – Vehicle Plan

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	GO Bonds Voter Auth Category	GO Bonds Voter Auth Amount	Amended Budget FY 2018-19	Five-Year Capital Plan					Total	
									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
General City Fleet Replacement	M	P	RF	NSI	General Fund Balance	n/a	\$ -	\$ 7,000,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 100,000,000
Total							\$ -	\$ 7,000,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 100,000,000

Funding Sources Summary

General Fund Balance	\$ 7,000,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 100,000,000
Total	\$ 7,000,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 100,000,000

PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development
 PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway
 IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOJ=no operating impact
 IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

