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TO: Detroit City Council

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: November 18, 2020

RE: Fiscal Review of the Proposed Capital Agenda FY 2022 through 2026

The Administration has presented to the City Council for their review and approval a proposed Five Year Capital Agenda for the fiscal years 2022 through 2026. The proposed Capital Agenda is attached. Herein this report is the Legislative Policy Division's (LPD) fiscal review of the proposed Capital Agenda.

This document's submission to Council is to comply with the current Detroit City Charter, section 8-202, "Capital Agenda", that states that on or before November 1 in each even numbered year, the mayor shall submit a proposed capital agenda for the next five fiscal years to the City Council. All of the charter-outlined tasks and review of the capital agenda must be completed and authorized by March 1 of the following year. If Council fails to act by March 1, the capital agenda as proposed shall be deemed approved.

In his transmittal letter to the City Council on the proposed Capital Agenda, the Mayor states "The 2020 Capital Agenda displays our commitment to investing in our neighborhoods and the infrastructure that supports critical City services. Due to the COVID-19 pandemic and the related revenue shortfalls, we have prudently reduced our General Fund spending on capital and blight removal. This Capital Agenda provides a path to funding our needed infrastructure and neighborhood investments without raising taxes. 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. Together with City Council, we have made prudent financial decisions that have prepared us for this recession and allowed us to return to the bond market on Detroit's own credit. Through this pandemic and beyond we will make strategic capital investments that guide the long-term growth and stability of our city." It is important to note that due to the time and resources it has taken to address the impact of the COVID-19 pandemic on City operations, the Administration developed the proposed Capital Agenda in one month when it normally takes up to six months to prepare.

The proposed Capital Agenda includes information about completed projects, projects budget for the current year, out-year projects as well as necessary projects that currently are unfunded. In addition, the proposed Capital Agenda includes the detail of many capital improvements in the city made through the Development Financing Programs that fall under the Detroit Economic Growth Corporation. Also in the document are the many functions and assets along with their capital accomplishments and plans that in the past five years, have been spun off through both state legislation and City-created/Council approved authorities such as TCF Center, Detroit River Conservancy, DIA, Eastern Market, the Historical Museum and the Zoo. While the City in most cases, continues to own the assets, they are managed by other entities through either contracts, memorandums of understanding or legislation.

Breakdown of Proposed Funding Sources

The recommended capital planning program totals \$1.85 billion, which also includes the current fiscal year. This is an increase of 2.4% over the last approved Capital Agenda (March 2019), which totaled \$1.81 billion. Of the \$1.85 billion that is recommended in the five-year plan, 33% - \$615.9 million is anticipated to come from bonds. This figure includes the very recently voter approved \$250 million (Proposal N) for demolition (\$177 million) and house rehabilitation (\$73 million).

This proposed Capital Agenda anticipates that the remaining 67% of the fund sources for the proposed capital projects – DWSD Bonds, Federal Grants and State Formula Funds - will be accessible at the necessary times as planned. Federal and State legislation as well as the bond markets could potentially alter these plans. The chart below provides the funding sources for the proposed Capital Agenda. See pages 8 & 9 in the proposed Capital Agenda for cost estimates for projects by category and by department.

<i>Funding Sources</i>	(\$ Millions)	Capital Plan 2022	Capital Plan 2020	Difference
Bonds		615.9	-	
2018 New GO Bonds		-	235.4	
Prior GO Bonds		-	33.5	
DWRF		58.2	557.7	
DWRF/I&E		6.0	-	
Federal/State Grants		648.4	293.8	
Funds from Operations		7.9	-	
Other City Funds		-	25.6	
General Fund Capital		17.4	-	
I&E		241.6	-	
I&E Bond		105.8	-	
Philanthropy		88.0	34.6	
General Fund Balance		-	149.8	
Exit Financing		-	25.9	
Private Investment		-	16.0	
Solid Waste Fund		18.2	-	
SRF/Bond		29.1	-	
Gas & Weight Tax/ Street Fund		18.1	239.5	
MTF Road Bonds		-	124.0	
CDBG/HOME/108 Loan/Others		-	40.5	
Housing Commission		-	34.0	
TOTAL		\$ 1,854.60	\$ 1,810.30	\$ 44.30
				2.4%

Capital Agenda as a Planning Tool

It is important to review this proposed Capital Agenda in the proper context. It is a planning document prepared every 2 years for a five-year timeframe. The stated project prioritization can shift at any point in time as it often has in past cycles due to new priorities. Once Council authorizes the proposed Capital Agenda, the city still has no legal authority to carry out any of the projects. Requests for funding as well as contracts for the particular project work must still come before Council for authorization.

There are no secured appropriations as a consequence of approval of this document. Appropriations must first be budgeted and authorized in the annual budget process or intermittently through the fiscal year as funds are made available from other entities and then an actual contract and specific financing plan has to be secured and brought before Council for authorization.

Concluding Remarks and Questions for the Administration

The amount of annual funding received through state and federal grants is what truly shapes the projects of the city's capital agenda. When reviewing the funding sources, 67% of the capital dollars are grant dollars and revenue bonds.

LPD would ask that the Administration provide to Council written responses to the following questions and requests:

1. Please breakdown the funding source of \$615.9 million for bonds. What bonds are referred to besides the \$250 million for Proposal N and the remaining \$40 million that were authorized by Council in October 2018 from a larger issuance of \$255 million from prior elections and voter authorized? This leaves \$325.9 million unexplained. How much currently remains in unspent bond balances on projects not yet completed or not quite initiated? Are there plans to get future voter authorizations for the remainder to sell additional Unlimited Tax General Obligation¹ UTGO bonds? Is it presumed that the debt service would remain at the same level? Is there any future financial forecast plan to reduce the debt service millage?
2. Please reconcile or provide a cross-walk between the capital projects budgeted in the 2021-2024 Four-Year Financial Plan and the proposed Capital Agenda for FY 2021. Would the capital projects to be funded by the October 2020 \$80 million UTGO capital bond sale be included in this cross-walk? If so, it probably would be helpful to include a table showing which capital projects by department/entity are being funded by the \$80 million UTGO capital bond sale since the sale was so recent.
3. Do any projects remain outstanding from the Exit Financing funds or have they been closed out?
4. Please breakdown the various forecasted grants by department and project. The amount projected is more than double what was forecasted two years ago. Does this include grants for DWSD, CDBG/HOME/108 and Housing Commission that are not broken out separately?

¹ Unlimited tax general obligation (UTGO) bonds are voter-authorized bonds paid off from property taxes based on the City of Detroit's property tax debt millage. In contrast, limited tax general obligation (LTGO) bonds are non-voter bonds and paid for out of the City's general fund and are not paid for out of property taxes based on the property tax debt millage.

5. Please provide a listing of the various Philanthropic funds projected at \$88 million.
6. Please explain the reason for using some, albeit a small amount of general fund operations money to cover capital projects? Please explain the exact projects and why it is felt there will be sufficient general fund appropriations.
7. Is this the first time that the Solid Waste Fund is being used for capital projects? Please explain the projects and have they been deemed allowable? Aren't the parameters for this fund very narrow?
8. Please explain why the Street Fund (Gas and Weight Tax) has dropped so dramatically, down by \$221 million and why the MTF road bonds has dropped to -0-.
9. The Public Lighting Authority's (PLA) bond balance has been depleted as the initial project scope was completed. What is the recognized cycle for capital upgrades for the current system? What is the plan for expansion in next five years? How are the PLA's annual operation and maintenance costs covered? If a new development requests street lighting, is PLA involved in its construction, oversight and/or maintenance? Is the development responsible for all costs or is there a formula?
10. Please explain if the Private Investment funds of \$16 million that were projected two years ago were actually received and which project they were used for.
11. Was the category "Other City Funds" of \$25 million from last agenda simply a different term for "General Fund Capital" used in this agenda?
12. DWSD:
 - a. Two years ago the majority of the DWSD capital plan was assigned to the Detroit Water Revolving Fund (DWRF) as restructuring was just in the initial phase. Please explain the new break out as proposed between DWRF, DWRF I&E, I&E Bond, SRF Bond (State Revolving Fund for Clean Water).
 - b. Is this funding structure the standard going forward or are funding plans still being worked through?
 - c. These projected sources total \$441million, 21% less than what was anticipated two years ago. Why is funding level lower now that what was previously forecasted?
 - d. Does DWSD have funding in the federal/state grant line as well?
 - e. Does this capital plan mirror the CIP documents prepared by DWSD/GLWA or are the projects listed in this document complementary?
 - f. Does the proposed CIP produced by DWSD/GLWA provide additional funding to the \$441 million identified in the proposed Capital Agenda?
 - g. Please provide a copy of the DWSD/GLWA five-year capital plan this proposed Capital Agenda most represents.
 - h. How is bonding handled between DWSD and GLWA?
13. Given that the proposed Capital Agenda is primarily a planning document, who in the Administration will speak to the planning issues and policies in the document before City Council?

Again, recognizing that the proposed Capital Agenda was prepared in one month when it normally takes six months to prepare due to the impact of the pandemic on City operations, LPD has the following requests or

questions that should be addressed to hopefully lead to a revised document prepared by the Administration before City Council votes on the proposed Capital Agenda by March 1, 2021:

14. In the Mayor's transmittal letter, first paragraph, please change the figure from \$1.88 billion to \$1.85 billion.
15. It is understandable why the Demolition Department was included in the proposed Capital Agenda, especially now due to the passing of Proposal N by the voters. Please explain why the 36th District Court is being included in the document.
16. Please explain why the following agencies/entities are being excluded in the proposed Capital Agenda: BSEED, Airport, DPW Street Capital, Public Light Authority, Detroit Building Authority, Detroit Housing Commission and Detroit Land Bank Authority?
17. Please consider adding the Appendices that were a part of the 2020-2024 Capital Agenda to make the proposed Capital Agenda a more comprehensive document. It should be noted that Debt Issuance and Management Policy referenced as Appendix A on page 12 of the proposed Capital Agenda was not attached in the document.
18. Using page 33 of the proposed Capital Agenda as an example, when the space for "Proposed Authorization" throughout the document is blank, does that mean the funding source is different from a future UTGO bond source?
19. On page 38 of the proposed Capital Agenda, the totals in the "Funding Source Summary" and "Proposed Authorization Summary" charts need to foot properly.
20. On page 80 of the proposed Capital Agenda, the totals in the "Proposed Authorization Summary" chart need to foot properly.
21. On page 90 of the proposed Capital Agenda, the totals in the "Five-Year Capital Plan" chart need to foot properly.
22. For the DWSD section of the proposed Capital Agenda starting on page 123 of the document, please provide a final summary chart at the end of this section.
23. As indicated on page 129 of the proposed Capital Agenda, Animal Control became a division of GSD in FY 2021. Please ensure that Animal Control capital project is not being counted twice, in both Health and GSD.
24. For the DEGC section of the proposed Capital Agenda starting on page 145, please insert the section entitled "Traditional Economic Development Tools" that were a part of the 2020-2024 Capital Agenda to provide the reader the DEGC abatement evaluation process.

Attachment –Proposed 2022-2026 Capital Agenda

cc: Tanya Stoudemire, Deputy CFO
Steven Watson, Budget
Donnie Johnson, Budget
Avery Peeples, Mayor's Office

FISCAL YEAR 2022 - 2026

City of Detroit



Proposed

CAPITAL AGENDA



MIKE DUGGAN
Mayor





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November 2, 2020

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 2021-22 to 2025-26. The current fiscal year, along with this five-year Capital Agenda, recommends a total of almost \$1.88 billion for projects from various sources.

The 2020 Capital Agenda displays our commitment to investing in our neighborhoods and the infrastructure that supports critical City services. Due to the COVID-19 pandemic and the related revenue shortfalls, we have prudently reduced our General Fund spending on capital and blight removal. This Capital Agenda provides a path to funding our needed infrastructure and neighborhood investments without raising taxes. 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.

Together with City Council, we have made prudent financial decisions that have prepared us for this recession and allowed us to return to the bond market on Detroit's own credit. Through this pandemic and beyond we will make strategic capital investments that guide the long-term growth and stability of our city. 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



CITY OF DETROIT
CAPITAL AGENDA
 FY 2022-2026



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CITY OF DETROIT
CAPITAL AGENDA
 FY 2022-2026



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CITY OF DETROIT CAPITAL FINANCIAL PLAN

INTRODUCTION

Since exiting bankruptcy, the City has made major capital investments to return City services to levels Detroiters expect and deserve. During this time, we have installed 65,000 new LED streetlights to relight the City, demolished over 21,000 dangerous vacant houses, replaced 120 buses to improve transportation service, replaced public safety vehicles to reduce Police and EMS response times, and renovated over 155 parks.

Due to the financial impacts of the COVID-19 pandemic and reduced availability of cash capital, this Capital Agenda focuses the City's bond funding on infrastructure investments that support critical services for Detroiters and neighborhood improvements that fundamentally advance Detroiters' lived environment without increasing taxes above current levels. This means that not all departmental requests will be funded. Instead this Capital Agenda prioritizes projects that promote the state of good repair for essential facilities, vehicles and IT equipment. It also continues the City's focus on improving our neighborhoods through residential rehab and demo, park improvements, greenways, and commercial corridors. This Capital Agenda is affordable within the City's newly published debt affordability limits, under which the City plans to reduce General Fund debt to allow the City to shift General Fund resources towards the Retiree Protection Fund. Our strong public-private partnerships will continue to create unprecedented financial impact and investment opportunities, with programs like the Strategic Neighborhood Fund (SNF) and the Affordable Housing Leverage Fund (AHLF) creating over \$1 billion dollars in investments into our neighborhoods.

Highlights from this Capital Agenda include:

- Continued investments in our neighborhoods, commercial corridors, and parks that will ensure that all Detroiters share in the City's growth and economic successes.
- Expanded affordable housing opportunities through the efforts to the Housing & Revitalization Department, continuing Detroit's commitment that all residents, regardless of economic situation, have access to safe and affordable housing in every neighborhood.
- A continued focus on public safety and health infrastructure, including an additional mobile clinic for the Health Department and new police cars and fire engines to ensure timely and efficient responses.
- Ongoing investment in transportation, including the replacement of old buses and the construction of a new bus maintenance terminal to keep our transportation system running smoothly and on time.

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

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

Neighborhood & Economic Development

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

The Neighborhood Improvement Bonds, before the voters this month, is a comprehensive plan to address vacant houses in Detroit through rehabilitation or demolition. If approved by voters, Proposal N would allow the City of Detroit to sell \$250 million in Neighborhood Improvement Bonds. This plan would preserve and renovate homes and remove other blighted homes that make our neighborhoods unsafe and lower property values across the city.

SNF and AHLF neighborhoods will be marked by design excellence and a variety of choice—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 the restoration of existing properties and with newly built single- and multi-family homes. The City is committed to preserving all regulated affordable housing units and to ensure 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/Cadieux,

and Jefferson Chalmers. These philanthropic commitments will allow the Funds to leverage a total of \$1 billion dollars in neighborhood investments.

The AHLF was established to achieve the City's multifamily housing strategy to preserve 10,000 existing affordable housing units and create 2,000 new affordable housing units. The affordable housing investment identified in the plan 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 AHLF itself.

The City's successful partnerships with private entities will continue to be a critical component of our neighborhood-focused economic development effort through the capital plan period. A notable accomplishment in this area is the redevelopment of the Michigan Central Station and its surrounding area by the Ford Motor Company for use as its tech innovation campus. 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. Since the 2018 Capital Agenda, the City has also completed economic development deals with FCA to build a new Assembly plant in Detroit to bring almost 5,000 jobs to Detroit, auto suppliers that will support the FCA plant, and with new developers of the former Michigan State Fairgrounds site for construction of an Amazon.com Inc. distribution center. As part of the Fairgrounds sale, the Detroit Building Authority and Detroit Department of Transportation will construct a replacement transit center on the fairgrounds property.

The City's partnership with the Detroit Economic Growth Corporation (DEGC) will also 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; 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.

Open Spaces & Recreation

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

The City will make transformative investments into recreational assets. Through the pandemic, Detroit residents have enjoyed the 155 parks that have been renovated with City bond and other funds since 2015, a vast change from 2013 when only 26 City parks were actively maintained. Parks across the City will continue to receive improvements, and in some cases expansions, with modern play equipment, safe walking paths, ample lighting, and inviting landscaping. 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, ensuring they remain efficient and welcoming. Our recreation centers are the heart of many of our communities and provide not only recreational programming but also educational and skill development programs. They serve as a safe space either before or after school for many young Detroiters. 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 when it is safe again to do so.

Through strong community involvement, the City has identified areas that can be transformed into greenways, including the Joe Louis Greenway, 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.

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

Health & Public Safety

To continue promoting positive health outcomes in our community, the Capital Agenda expands the City's mobile clinic fleet. The mobile clinic fleet will visit our neighborhoods and provide critical services like immunizations, STI testing and prevention, unintended pregnancy prevention, 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 capital investments in vehicles, information technology, and facility improvements. The continuation of the City's fleet replacement plan will see the entire Police and Fire fleets completely replaced by the end of this plan period. A modernized and optimized public safety fleet will 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 ISO certification and keep property insurance rates low.

Public safety information technology will continue undergoing an extensive modernization and replacement campaign. Everything from body cameras to servers, in-vehicle laptops to secured fiber optic cable between public safety facilities is targeted for investment. New atmospheric monitoring devices will allow our firefighters to work safely inside burning structures with reduced risk of exposure to noxious and harmful gases.

The City's firehouses will receive capital investment and repairs, allowing our first responders to operate effectively and safely within the buildings that often serve as second homes for many long shifts. Police precincts will continue to undergo the repairs and improvements that began at the start of FY2019. Additionally, the Police Department will complete its lease consolidation initiative that will see the department centralize a number of units into one new city-owned location at 1180 Oakman Avenue. 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.

Finally, the City's Animal Care & Control building will receive investments to increase capacity and allow for the care of more animals in clean and humane conditions. The

City remains committed to ensuring that all animals that come into its care receive quality, respectful attention.

Transportation

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

Roads, sidewalks, bridges, and streetscapes will receive nearly \$100 million in improvements over the course of this plan. Road quality reports and accident data will drive the investment into our road resurfacing and replacement program, along with investments into traffic control and calming efforts. City sidewalks will be replaced where needed and efforts to make our sidewalks and roadways fully ADA compliant will continue with the ongoing installation of ramps and curb cuts. The 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 four-year 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 around the clock.

The bus fleet will also continue to be modernized and expanded over the plan period, allowing for the continued establishment of more 24-hour routes and increased bus frequency. 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 & Government Infrastructure

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

Bringing assets critical to city government operations into a state of good repair remains a priority. Along with the public safety fleet, the general city fleet will be replaced and rightsized over the course of this 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 invest over \$400 million over the course of the five-year capital plan. These investments into the City's water and sewerage infrastructure will continue the City's goal of delivering safe and cost effective water and sewerage services. In furtherance of our mission to put health and safety in water delivery first, the water main replacement projects will also involve the replacement of lead service lines. 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 FY2019 will continue through this capital plan. These service yards are the hubs of City service provision, with fleet repair facilities, salt domes, and storage of heavy equipment like salt trucks, plows, dump trucks, and construction equipment. The City is also beginning the process of studying the potential savings of consolidating a number of our service yards and garages into fewer locations.

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

TABLE 1. CAPITAL AGENDA PROJECT COST ESTIMATES BY CATEGORY

Category	Budget FY 2020-21	Five-Year Capital Plan					Total
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Health & Public Safety	\$28,786,469	\$18,295,413	\$20,835,000	\$19,114,000	\$14,528,000	\$15,348,000	\$116,906,882
Housing & Economic Development	\$56,000,000	\$71,120,000	\$71,450,000	\$66,950,000	\$53,250,000	\$0	\$318,770,000
Open Spaces & Recreation	\$75,011,433	\$53,563,404	\$10,411,283	\$30,861,283	\$7,236,283	\$24,006,283	\$201,089,967
Technology & Government Infrastructure	\$159,240,000	\$125,946,515	\$100,846,261	\$73,405,037	\$75,851,888	\$8,702,588	\$543,992,289
Transportation	\$104,861,478	\$141,035,985	\$118,574,945	\$120,955,929	\$105,223,466	\$83,203,747	\$673,855,550
Grand Total	\$423,899,380	\$409,961,316	\$322,117,489	\$311,286,249	\$256,089,637	\$131,260,617	\$1,854,614,687

TABLE 2. CAPITAL AGENDA PROJECT COST ESTIMATES BY DEPARTMENT

Department	Budget FY 2020-21	Five-Year Capital Plan						Total
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
16 – Demo	\$46,000,000	\$47,000,000	\$55,000,000	\$55,000,000	\$47,000,000	\$0	\$250,000,000	
19 – DPW	\$82,441,000	\$60,121,000	\$52,706,000	\$53,602,000	\$58,514,040	\$59,444,321	\$366,828,361	
20 – DDoT	\$17,620,478	\$76,207,740	\$64,368,945	\$67,353,929	\$46,709,426	\$23,759,426	\$296,019,944	
24 – Fire	\$13,827,300	\$9,945,413	\$14,015,000	\$9,414,000	\$8,128,000	\$5,928,000	\$61,257,713	
25 – Health	\$1,691,026	\$900,000	\$20,000	\$0	\$0	\$20,000	\$2,631,026	
31 – DoIT	\$10,034,000	\$10,380,000	\$8,965,000	\$1,215,000	\$7,680,000	\$0	\$38,274,000	
34 – Parking	\$4,800,000	\$4,707,245	\$1,500,000	\$0	\$0	\$0	\$11,007,245	
36 – HRD	\$0	\$10,370,000	\$0	\$0	\$0	\$0	\$10,370,000	
37 – Police	\$13,268,143	\$7,200,000	\$6,800,000	\$9,700,000	\$6,400,000	\$9,400,000	\$52,768,143	
43 – PDD	\$10,000,000	\$13,750,000	\$16,450,000	\$11,950,000	\$6,250,000	\$0	\$58,400,000	
47 – GSD Facilities	\$3,212,000	\$3,776,515	\$1,562,261	\$7,455,037	\$1,906,888	\$602,588	\$18,515,289	
47 – GSD Fleet	\$0	\$7,900,000	\$13,400,000	\$6,700,000	\$9,300,000	\$8,100,000	\$45,400,000	
47 – GSD Parks	\$75,011,433	\$52,373,404	\$10,211,283	\$27,061,283	\$5,436,283	\$23,136,283	\$193,229,967	
60 – 36th Court	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	
72 – Library	\$0	\$1,190,000	\$200,000	\$3,800,000	\$1,800,000	\$870,000	\$7,860,000	
DWSD	\$145,994,000	\$103,890,000	\$76,919,000	\$58,035,000	\$56,965,000	\$0	\$441,803,000	
Grand Total	\$423,899,380	\$409,961,316	\$322,117,489	\$311,286,249	\$256,089,637	\$131,260,617	\$1,854,614,687	

CAPITAL PLANNING OVERVIEW

Financing the FY2022-FY2026 Capital Agenda

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

This Capital Agenda relies upon the City's return to the bond market on its own to fund a portion of its public capital investments. The borrowing recommended in this Capital Agenda is affordable within the City's strengthened debt affordability limits published in September 2020. This shift back to issuing bonds is enabling the City to reprogram some prior General Fund surpluses previously dedicated to capital projects to other City funding priorities, including pandemic response, needed support for the Retiree Protection Fund, and reserves to protect against further pandemic driven revenue shortfalls.

Additional funding sources in the 2020 Capital Agenda include state and federal funds, philanthropy, and a small amount of General Fund surplus. For details on City funding sources, see Table 3.

TABLE 3. CAPITAL AGENDA PROJECT COST ESTIMATES BY FUNDING SOURCE

Funding Source	Five-Year Capital Plan								Total
	Budget FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26			
Bonds	\$181,226,043	\$118,169,779	\$105,760,000	\$83,740,000	\$107,080,000	\$19,920,000			\$615,895,822
DWRF	\$25,100,000	\$20,600,000	\$12,500,000	\$0	\$0	\$0			\$58,200,000
DWRF/I&E	\$4,500,000	\$1,500,000	\$0	\$0	\$0	\$0			\$6,000,000
Federal/State Grants	\$66,511,478	\$145,835,255	\$127,002,206	\$140,274,966	\$84,508,354	\$84,234,335			\$648,366,594
Funds from Operations	\$0	\$1,190,000	\$200,000	\$3,800,000	\$1,800,000	\$870,000			\$7,860,000
General Fund Capital	\$5,800,000	\$6,436,283	\$3,936,283	\$436,283	\$436,283	\$436,283			\$17,481,413
I&E	\$55,688,000	\$38,745,000	\$42,419,000	\$52,835,000	\$51,965,000	\$0			\$241,652,000
I&E/Bond	\$56,607,000	\$28,445,000	\$10,500,000	\$5,200,000	\$5,000,000	\$0			\$105,752,000
Philanthropy	\$25,466,859	\$26,540,000	\$0	\$18,300,000	\$0	\$17,700,000			\$88,006,859
Solid Waste Fund	\$0	\$4,900,000	\$4,600,000	\$3,700,000	\$1,300,000	\$3,700,000			\$18,200,000
SRF/Bond	\$3,000,000	\$14,600,000	\$11,500,000	\$0	\$0	\$0			\$29,100,000
Street Fund	\$0	\$3,000,000	\$3,700,000	\$3,000,000	\$4,000,000	\$4,400,000			\$18,100,000
Grand Total	\$423,899,380	\$469,961,316	\$322,117,489	\$311,286,249	\$256,089,637	\$131,260,617			\$1,854,614,687

Debt Financing

The City adheres to a Debt Issuance and Management Policy that establishes the conditions for debt issuance and management (see Appendix A). In September 2020, the policy was strengthened by adding debt affordability limits and requiring the tracking of certain debt metrics to inform decision-making when considering the long-term impact of issuing new debt. The policy specifies that long-term debt can only be used for capital purchases, construction, demolition, rehabilitation and other legally-permitted uses and as identified through the City's capital improvement/budget processes. Long-term debt cannot be used to finance current operations.

In October 2018, the City Council authorized the issuance of \$255 million in Unlimited Tax General Obligation (UTGO) bonds. The voters authorized these bonds through the ballot proposal process in prior elections. Since then, the City has issued two series of bonds from this authorization, with the first being in December 2018 in the amount of \$135 million and the second in October 2020 in the amount of \$80 million. These bond proceeds have been and continue to be used to fund projects identified in the City's Capital Agenda. The City expects to issue the remaining \$40 million in authorization.

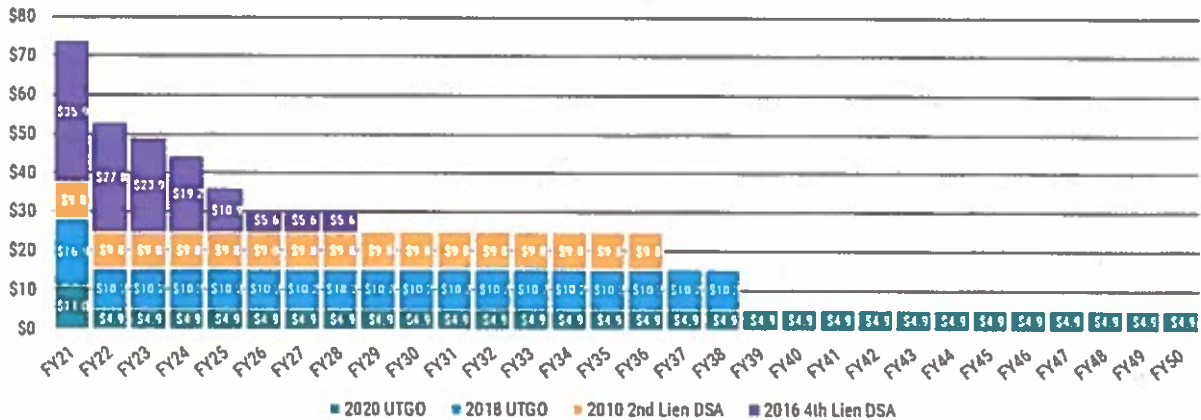
Due to its improved financial position since its 2014 exit from bankruptcy, the City successfully reentered the capital markets on its own credit in 2018. The City sold both the 2018 Series and the 2020 Series of UTGO bonds on its own credit. The City's current General Obligation credit ratings with Moody's and S&P are Ba3 and BB-, respectively, as of October 2020. The City's updated Debt Issuance and Management Policy metrics are aligned with the rating agency metrics to facilitate future improvements in credit ratings.

UTGO bonds are an important method for funding our Capital Agenda priorities because they allow the City to fund projects that previously would have required the use of General Fund surpluses. It also allows the City to do long-term strategic capital planning.

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

UTGO Debt Service (as of 10/30/2020)

Debt Service Fund
(\$ in millions)

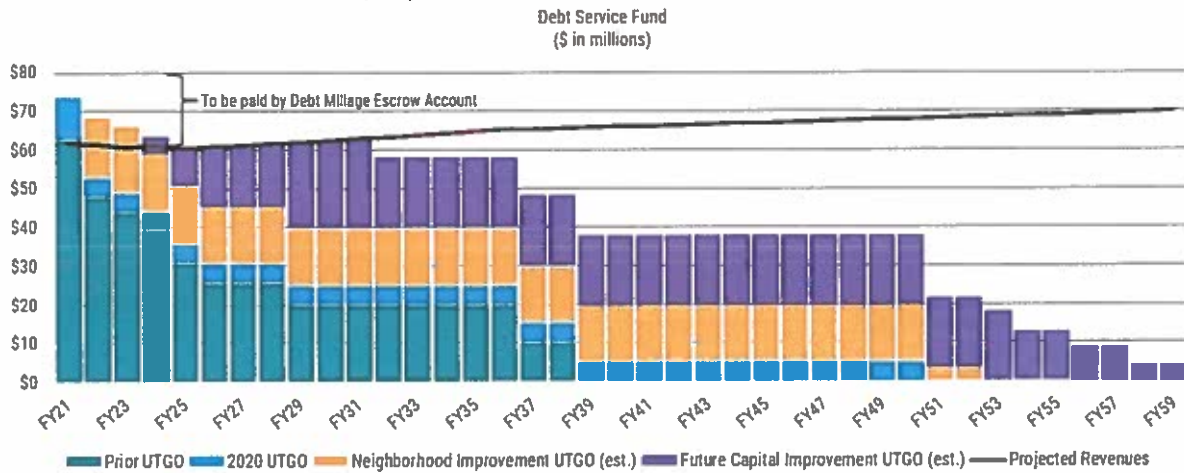


After exhausting remaining voter authorization, future capital projects will require the city to seek additional authorization. The process to seek voter approval and ultimately sell UTGO bonds involve:

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

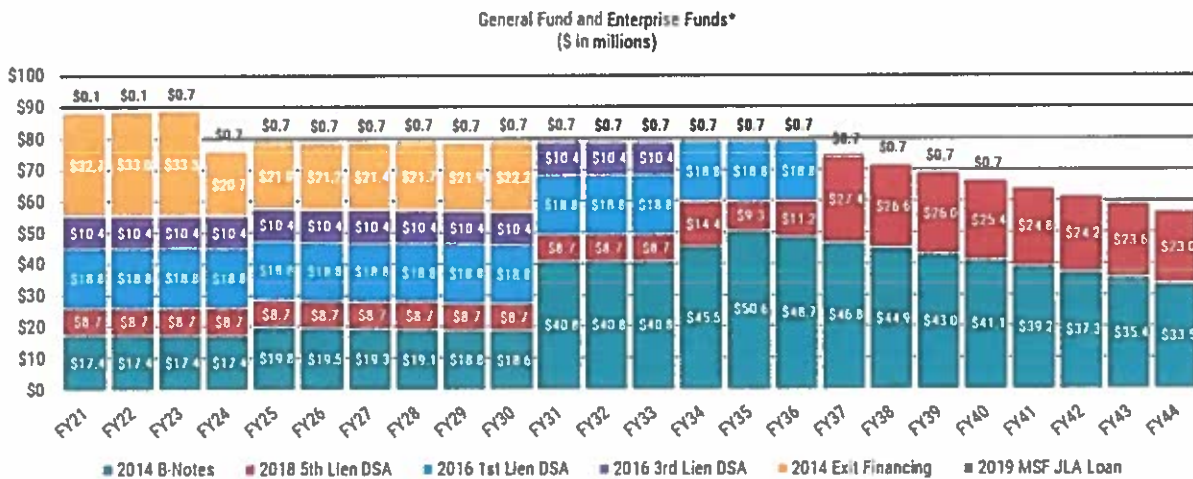
In July 2020, the City Council certified a ballot proposal and bond authorizing resolution for the issuance of up to \$250 million in UTGO bonds for the purpose of paying the costs of neighborhood improvements in the city through property rehabilitation, demolition, and other blight remediation activities. This ballot proposal will be presented to the voters at the November 3, 2020, election. If the voters approve the ballot proposal, the City plans to issue the first series of UTGO Neighborhood Improvement Bonds in the amount of \$175 million in FY2021. Projections show continued capacity for these capital investments without raising the current debt millage levy, as shown in the graph below.

UTGO Debt Service (Projected with Planned Future Issuances)



The following graphs show the City's debt service for Limited Tax General Fund (LTGO) bonds, Michigan Transportation Fund (MTF) bonds, Housing and Urban Development (HUD) Notes, and Public Lighting Authority (PLA) bonds. The LTGO bonds provided funds for settlements with creditors and reinvestment projects after the City's bankruptcy and are primarily repaid from the General Fund. The MTF Bonds provided funds for streetscape improvement projects and are repaid from gas and weight taxes distributed to Detroit under PA 51 of 1951. The HUD Notes financed local development projects under the federal Section 108 Loan Guarantee Program and are secured by the City's federal Community Development Block Grants. The PLA Bonds provided funds for street light improvements and are repaid from a \$12.5 million annual allocation from the City's Utility Users Taxes per PA 100 of 1990, as amended by PA 393 of 2012.

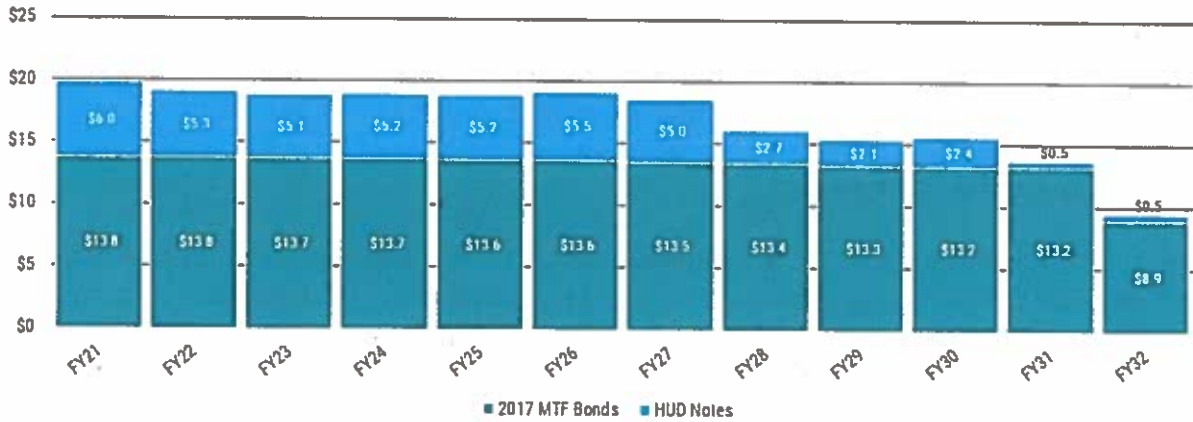
LTGO Debt Service (as of 10/30/2020)



* 2014 B-Notes are split approximately 80% General Fund and 20% Enterprise Funds
 ** MSF JLA Loan debt service assumes drawdowns occur as scheduled

MTF Bonds and HUD Notes Debt Service
(as of 10/30/2020)

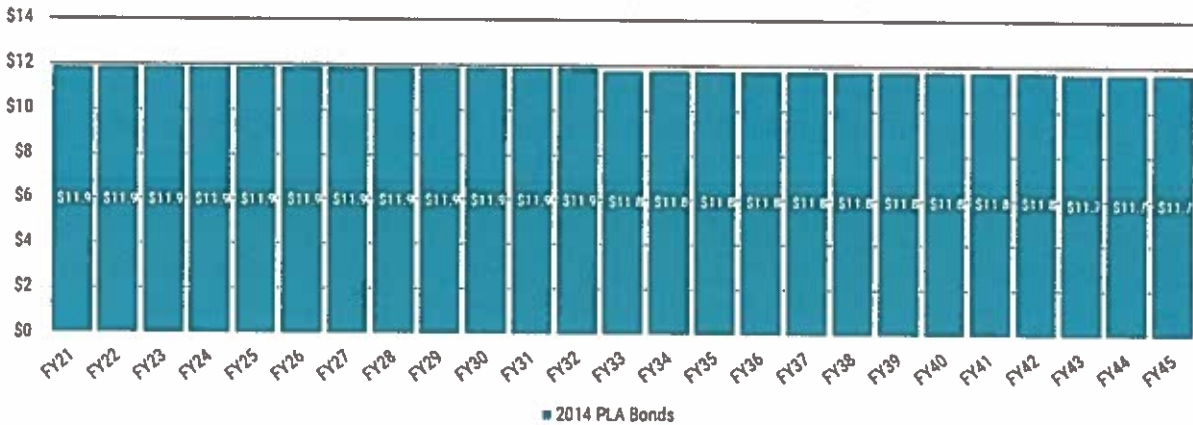
Street Fund and Block Grant Fund
(\$ in millions)



* MTF Bonds debt service assumes drawdowns occur as scheduled

Public Lighting Authority Debt Service
(as of 10/30/2020)

Public Lighting Authority
(\$ in millions)



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

External Sources

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

Intergovernmental Grants & Aid

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

Philanthropy

The City continues to be successful in seeking grant awards from a variety of foundations and corporate sources. These grants have funded park improvements and other open space initiatives. Additionally, public-private partnerships have been utilized for neighborhood revitalization, economic development, housing, planning, transit, public safety, health, and workforce development initiatives. In FY20, the City anticipates leveraging its new UTGO bond proceeds, General Fund surplus, and road bond funds to bring greater philanthropic investment into Detroit's neighborhoods.

CAPITAL PLANNING PROCESS

The capital planning process begins with a project submission period during which all departments have an opportunity to identify their facility, equipment, infrastructure, and planning needs in a systematic, prioritized manner, and to submit their capital investment proposals for funding consideration. Departments may utilize both internal assessments and external constituent requests to develop their capital improvement projects. Project requests must include costs estimates, a description of the proposed scope of work, and any other requested information to help City officials 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 improved energy efficiency.

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

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

The Capital Agenda and the Capital Budget

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

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

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

Capital Assets and Projects

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

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

Capital Asset Improvement Categories

All proposed capital investments are assigned to 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

Due to the disruptions caused by the coronavirus pandemic, the 2020 Capital Agenda development process was highly compressed to a one-month period, instead of the traditional six months.

WORKFLOW	TIMELINE
Capital Submissions: updates to strategic plans, proposals, descriptions of assets, and recent capital projects	October 2
Analysis of agency information gaps & resolution of any questions; drafting of document as each department finalized	October 2-23
Draft review	October 23-28
Capital Agenda to City Council	November 1

HOUSING & ECONOMIC DEVELOPMENT

DETROIT DEMOLITION DEPARTMENT

Detroit Demolition Department

Agency Mission

The mission of the Detroit Demolition Department is to promote the health, safety, and quality of life of the people of Detroit through the elimination of blighted structures.

The Detroit Demolition Department employs a team of 35 staff that collectively:

- Work with all relevant City departments, agencies, and stakeholders to identify and strategically prioritize demolition targets;
- Work with the City Office of Contracting and Procurement on the solicitation for and selection of contractors to perform all necessary services;
- Coordinate/Manage/Oversee all necessary pre-demolition due diligence, including but not limited to the survey and inspection of properties for hazardous or regulated materials;
- Coordinate/Manage/Oversee all demolition activities, including but not limited to the abatement of hazardous/regulated materials and backfill and grading of properties;
- Respond to internal and external inquiries related to Departmental activities
- Work with all relevant City departments to recover costs associated with the demolition of structures on privately-owned property.

The agency goals are:

- Coordinate with all relevant City departments and agencies to create the most efficient strategy for and identification of demolition targets;
- Demolish at least 100 structures per month on average.

PROPOSED FOUR-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Demolition	Demolition production costs, which include contracts for services and equipment costs related to the Neighborhood Improvement Plan.	\$177,000,000	Contraction	FY2021-FY2025	Bonds*
Rehabilitation	Clean out and secure salvageable homes.	\$73,000,000	Program Expansion	FY2021-FY2025	Bonds*

*Subject to voter approval of Proposition N on September 3, 2020.

Department 16 – Detroit Demolition Department

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan						Total
							Amended Budget FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Demolition*	N	O	NOI	NSI	Bonds	Neighborhood Improvement	\$ 32,000,000	\$ 32,000,000	\$ 40,000,000	\$ 40,000,000	\$ 33,000,000	\$ -	\$ 177,000,000
Rehabilitation*	N	P	NOI	NSI	Bonds	Neighborhood Improvement	\$ 14,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 14,000,000	\$ -	\$ 73,000,000
Total							\$ 46,000,000	\$ 47,000,000	\$ 55,000,000	\$ 55,000,000	\$ 47,000,000	\$ -	\$ 250,000,000

*Subject to voter approval of Proposition N on November 3, 2020.

Funding Source Summary	
Bonds	\$ 46,000,000 \$ 47,000,000 \$ 55,000,000 \$ 55,000,000 \$ 47,000,000 \$ - \$ 250,000,000
	\$ 46,000,000 \$ 47,000,000 \$ 55,000,000 \$ 55,000,000 \$ 47,000,000 \$ - \$ 250,000,000

Proposed Authorization Summary	
Neighborhood Improvement	\$ 46,000,000 \$ 47,000,000 \$ 55,000,000 \$ 55,000,000 \$ 47,000,000 \$ - \$ 250,000,000
	\$ 46,000,000 \$ 47,000,000 \$ 55,000,000 \$ 55,000,000 \$ 47,000,000 \$ - \$ 250,000,000

PROJECT STATUS:
 PROJECT TIMELINE:
 IMPACT ON OPERATING BUDGET:
 IMPACT ON STAFFING BUDGET:

M project is maintaining current infrastructure; N project will result in new development
 P project is proposed; O project is ongoing; U project is one time and underway
 AF additional funding required; RF results in reduction of funding; NOI no operating impact
 AS additional staffing required; NS results in reduction of staffing; NSI no staffing impact
 Annual additional operating (funding or operating savings (in dollars) realized upon completion of project

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** invests the City's HOME, CDBG, and other housing resources to create new affordable single-family and multifamily developments, and also manages the City's efforts to end homelessness.
- **Programmatic Underwriting Division** invests 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** leverages 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** creates 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. Additionally, the Division looks for opportunities for Detroit immigrants.
- **Real Estate/Special Projects Division** coordinates and manages surplus real estate sales, as well as provides the Director and other divisions with real estate, contract, and legal support.
- **Administration and Finance Division** leads process in the department and ensures 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 does own or maintain any capital assets.

Accomplishments

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	AWARD YEAR	FUNDING SOURCE
Public Facility Rehab Program: Roof Replacements	Focus HOPE	\$136,200	Pre-Development	2018	CDBG Funds
Public Facility Rehab Program: Commercial Façade Improvements	Jefferson East – Norman G’s Building	\$258,161	Completed	2016	CDBG Funds
	Jefferson East – Kresge Building	\$362,249	Completed	2016	CDBG Funds
	Eastern Market- Shed 6	\$340,000	Completed	2016-2017	CDBG Funds
Public Facility Rehab Program: Electrical/Mechanical Improvements	Liberty Temple	\$205,000	Completed	2015-2016	CDBG Funds
	PW Community Development	\$75,000	Completed	2015	CDBG Funds
	Detroit Hispanic Development Corp	\$100,000	Completed	2016	CDBG Funds
	Elmhurst Home, Inc.	\$265,000	Completed	2015-2016	CDBG Funds
	Elmhurst Home, Inc.	\$240,000	Pre-Development	2017	CDBG Funds
	Matrix Human Services (electrical, ADA compliance)	\$186,649	Pre-Development	2018	CDBG Funds
	Southwest Solutions	\$127,500	Pre-Development	2018	CDBG Funds
Public Facility Rehab Program: Park Improvements (includes Land Assembly)	Recreation Center Improvements	\$2,006,717	Completed	2013	CDBG Funds
	GSD Park Improvements	\$141,313	Completed	2013	CDBG Funds
	Public Park Improvements	\$1,000,000	Completed	2014	CDBG Funds
	Jane Lasky Park Improvements	\$500,000	Under Construction	2016	CDBG Funds
	Dad Butler Park Improvements	\$135,000	Under Construction	2016	CDBG Funds
Public Facility Rehab Program: ADA Compliance	Detroit Central City Community Mental Health (mechanical, elevator repair, ADA compliance)	\$74,631	Completed	2016	CDBG Funds
	Southwest Solutions	\$100,000	Completed	2016	CDBG Funds
	Franklin Wright Settlement (Interior)	\$240,000	Pre-Development	2017	CDBG Funds

	LASED	\$200,000	Pre-Development	2017	CDBG Funds
	Matrix Human Services (ADA compliance, Mechanical)	\$200,000	Pre-Development	2018	CDBG Funds
	Northeast Guidance Center	\$143,650	Pre-Development	2018	CDBG Funds
	Operation Get Down	200,000	Pre-Development	2019	CDBG Funds
Public Facility Rehab Program: Parking Lot Improvements & Stormwater Mitigation	Eastside Community Network	\$55,303	Pre-Development	2016	CDBG Funds
Public Facility Rehab Program: Other	Carpenters & Millwrights Union Training Facility – Utility Relocation Design	\$40,425	Complete	2020	General Fund
Affordable Housing Preservation Projects	Saint Rita Apartments	\$1,324,421	Complete	2016	HOME, Other
	Pablo Davis		Complete		
	Roberts III		Complete		
	Mohican Regent – Lifebuilders	\$460,000	Complete	2019	CDBG Funds
	Himelhoch		Under Construction		
	River Terrace	\$3,292,500	Completed	2018	HOME
	Friendship Meadow Apartments		Pre-Development		
	3104 Woodbridge		Pre-Development		
	Peterboro/COTS	\$3,075,000	Under Construction	2017	HOME, CDBG, AHDP
	Trenton Properties		Pre-Development		Other
	Bonita Lots		Pre-Development		Other
	University Meadows	\$1,540,000	Under Construction	2016	HOME
	Savannah Wilshire		Pre-Development		
	Marwood Apartments	\$2,265,000	Pre-Development	2016	HOME, CDBG
	Northlawn Gardens	\$3,280,000	Pre-Development	2018	HOME, CDBG
New Affordable Housing Units & Neighborhood Development	Clay Apartments	\$2,400,000	Complete	2018	HOME, CDBG
	Hartford Village	\$1,700,000	Complete	2015	HOME, NSP, Other
	Art Center Townhomes		Complete		

	City Modern – Senior Affordable		Complete		Land Sale
	Fitzgerald – Fitz Forward	\$1,760,000	Complete	2016	CDBG, Other
	Gratiot Central Commons		Complete		
	City Modern – Market for Rent		Under Construction		Land Sale
	City Modern – For Sale		Under Construction		Land Sale
	655 W. Willis		Under Construction		Land Sale
	Parker-Durand	\$1,500,000	Under Construction	2018	HOME, Other
	Gardenview Estates	\$600,000	Completed	2016	HOME, Other
	Kercheval East (Decamp & Priester)		Under Construction		
	St. Charles Lofts		Under Construction		
	Osborne Rehabs		Pre-Development		Other
	Bagley & 16 th RFP		Pre-Development		Land Sale
	Holcomb School Adaptive Reuse		Pre-Development		Land Sale
	Transfiguration School	\$2,150,000	Pre-Development	2019	HOME, CDBG
	Mack Alter	\$1,775,366	Pre-Development	2017	HOME, CDBG
	112 Edmund		Pre-Development		Land Sale
	Douglass Site	\$900,000	Pre-Development	2018	CDBG, Other
	801 Virginia Park RFP (formerly Hope Hospital)		Pre-Development		Land Sale
	150 Bagley		Pre-Development		
	Benjamin O. Davis Veteran’s Village		Pre-Development		
	Wigle Site – Midtown West	\$500,000	Pre-Development	2018	CDBG, Other
	Queen Lillian		Pre-Development		Other
	245 Lincoln (Woodbridge Crossings)		Pre-Development		
	Brush & Watson	\$2,100,000	Pre-Development	2018	HOME, CDBG, Other
	Midtown Square		Pre-Development		

	Lee Plaza	\$600,000	Pre-Development	2018	General Fund
	Marlborough Apartments	\$3,600,000	Under Construction	2016	HOME, CDBG, Other
	La Jolla Gardens	\$2,500,000	Pre-Development	2019	HOME, Other
	The Anchor at Mariners Inn	\$1,500,000	Pre-Development	2019	CDBG Funds
	Left Field	\$1,000,000	Pre-Development	2020	HOME
	Rev. Jim Holley Residences	\$2,000,000	Pre-Development	2020	HOME
	Brush House		Pre-Development		Land Sale
	Brush 8		Pre-Development		Land Sale
	Ruth Ellis Center	\$1,000,000	Pre-Development	2018	CDBG Funds
	7850 E. Jefferson	\$3,100,000	Pre-Development	2019	HOME
Homebuyer & Down Payment Assistance	Brightmoor	\$450,000	In Progress	2018	CDBG Funds
	Gratiot McDougal	\$375,000	In Progress	2017	CDBG Funds
	Cinnaire	\$476,000	In Progress	2019	CDBG Funds
	Bridges to Homeownership	\$332,000		2016	CDBG Funds

Proposed Five Year Capital Plan

Affordable Housing

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.

I. Multi-Family

HRD has worked to preserve and develop 12,000 affordable housing units in Detroit from 2018 – 2023, with a total investment of 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.

II. 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	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 Repair	FY2022	Federal/State Grants
Holcomb School	Senior Housing Co-Op 32 units	\$970,000	State of Good Repair	FY2022	Federal/State Grants
Wigle Site – Midtown West	New construction mixed-use project with 285 residential units and 7,000 SF retail, with City investment into new park and street grid	\$350,000	Program Expansion	FY2022	Federal/State Grants
Douglass Site	22 acre site providing over 800 mixed-income units along with commercial, retail, and public space components	\$900,000	Program Expansion	FY2022	Federal/State Grants
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	FY2022	Federal/State Grants
Greater Detroit Hospital (Carpenter Apartments)	Demo of existing structure and new construction multi-family building including 49 units. 100% affordable.	\$1,500,000	Program Expansion	FY2022	Federal/State Grants

NSO/Healthy Housing Center	Multi-family new construction infill on city-owned property. 42 units. 100% affordable. Permanent supportive housing and related uses.	\$1,900,000	Program Expansion	FY2022	Federal/State Grants
Brush Park Infrastructure	Upgrading of Brush Park electrical infrastructure to serve new demand we are bringing to the neighborhood.	\$450,000	Program Expansion	FY2022	Federal/State Grants

Department 36 – Housing & Revitalization Department (HRD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total	
							Amended Budget FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		FY 2025-26
Mariborough JCI	N	P	NOI	NSI	Federal/State Grants		\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Holcomb School	N	P	NOI	NSI	Federal/State Grants		\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,000
Wiggle Site - Midtown West	N	P	NOI	NSI	Federal/State Grants		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Douglass Site	N	P	NOI	NSI	Federal/State Grants		\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Brush & Watson	N	P	NOI	NSI	Federal/State Grants		\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Greater Detroit Hospital (Carpenter Apts)	N	P	NOI	NSI	Federal/State Grants		\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
1850/Healthy Housing Center	N	P	NOI	NSI	Federal/State Grants		\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Brush Park Infrastructure	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 10,370,000	\$ -	\$ -	\$ -	\$ -	\$ 10,370,000
Total							\$ -	\$ 10,370,000	\$ -	\$ -	\$ -	\$ -	\$ 10,370,000

Funding Source Summary	
Federal/State Grants	\$ - \$ 10,370,000 \$ - \$ - \$ - \$ - \$ 10,370,000
Total	\$ - \$ 10,370,000 \$ - \$ - \$ - \$ - \$ 10,370,000

Proposed Authorization Summary	
Federal/State Grants	\$ - \$ 10,370,000 \$ - \$ - \$ - \$ - \$ 10,370,000
Total	\$ - \$ 10,370,000 \$ - \$ - \$ - \$ - \$ 10,370,000

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

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

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

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

Guidelines

Our work adheres to these principles:

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

DESCRIPTIONS OF ASSETS

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

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	STATUS	FUNDING SOURCE
Neighborhood Framework Plans – Phase 1 Planning	Complete neighborhood planning studies, developed specific project-based action plans, move projects into implementation.	Planning phase Complete Implementation phase underway	Bonds

	<ul style="list-style-type: none"> • Livernois/McNichols • Islandview/Greater Villages • Southwest/West Vernor • Grand River/Northwest • East Riverfront 		
Neighborhood Framework Plans – Phase 1 Implementation	Implement the various projects developed in each Phase 1 framework plan	Implementation underway in multiple projects	Various sources dependent on the project
Neighborhood Framework Plans – Phase 2 Planning	<p>Complete neighborhood planning studies, developed specific project-based action plans, move projects into implementation.</p> <ul style="list-style-type: none"> • Jefferson Chalmers • Russell Woods/Nardin Park • Campau/Banglatown • Eastern Market • Warrendale/Cody Rouge (near completion) 	Planning complete in four Phase 2 plans	Bonds
Neighborhood Framework Plans – Phase 2 Implementation	Implement the various projects developed in each Phase 2 framework plan	Implementation underway in multiple projects	Various sources dependent on the project
Neighborhood Framework Plans – Phase 3 Planning	<p>Phase 3 Neighborhood Plans include:</p> <ul style="list-style-type: none"> • Greater Corktown • Delray • Gratiot/Seven Mile • East Warren/Cadieux 	Planning process nearing completion	Bonds

PROPOSED FIVE-YEAR CAPITAL PLAN

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

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

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Neighborhood Framework Plans: Phase 3 Implementation	Phase 3 Neighborhood Plans include: <ul style="list-style-type: none"> • Greater Corktown • Delray • Gratiot/Seven Mile • East Warren/Cadieux 	\$40,000,000	Program Expansion	FY2021-FY2024	Federal/State Grants
Neighborhood Framework Plans: Phase 4 Planning	Continue to develop Neighborhood Framework Plans <ul style="list-style-type: none"> • North End • Greater Conner Creek (FCA) • Chadsey/Condon • West Side Plan • I-375 Land Use Plan 	\$1,500,000	Program Expansion	FY2022	Federal/State Grants
Neighborhood Framework Plans: Phase 5 Planning	Continue to develop Neighborhood Framework Plans at a rate of 3-4/year through 2025	\$5,000,000	Program Expansion	FY2022-FY2025	Federal/State Grants
Commercial Corridors - City Asset Stabilization and Activation	Partial rehab and/or stabilization of key properties identified through the Neighborhood Framework Plans; Properties would be marketed for sale to advance Commercial Corridor activation strategy	\$3,000,000	State of Good Repair	FY2022-FY2023	Bonds*
School Repurposing	Mothball or stabilize key vacant school assets in preparation for future investment or redevelopment.	\$1,500,000	Contraction	FY2022-FY2026	Bonds*
Joe Louis Greenway	Land use plan for areas surrounding the Joe Louis Greenway	\$1,000,000	Program Expansion	FY2022	Bonds**
Rouge River Greenway Planning	Plan the proposed greenway in northern and southern phases	\$400,000	Program Expansion	FY2023-FY2024	Bonds*
Land preparation	Land preparation for future development projects.	\$6,000,000	State of Good Repair	FY2022-FY2026	Bonds*

*New voter authorization will be required to issue bonds to fund these projects.

**New voter authorization will be required to continue funding these projects after current authorizations are exhausted in FY2023.

Department 43 – Planning & Development Departments (PDD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total
							FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Neighborhood Framework Plans – Phase 3	N	P	NOI	NSI	Federal/State Grants	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 40,000,000
Neighborhood Framework Plans – Phase 4	N	P	NOI	NSI	Federal/State Grants	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Neighborhood Framework Plans – Phase 5	N	P	NOI	NSI	Federal/State Grants	\$ -	\$ 1,750,000	\$ 1,250,000	\$ 1,750,000	\$ 1,250,000	\$ -	\$ 5,000,000
Commercial Corridors – City Asset Stabilization & Activation	N	P	NOI	NSI	Bonds	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000
Schools Repurposing	N	P	NOI	NSI	Bonds	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
Joe Louis Greenway – Land use plan	N	P	NOI	NSI	Bonds	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Rouge River Greenway Planning	N	P	NOI	NSI	Bonds	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 400,000
Industrial Land Preparation & Rehabilitation	N	P	NOI	NSI	Bonds	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 6,000,000
Total						\$ 10,000,000	\$ 13,750,000	\$ 16,450,000	\$ 13,950,000	\$ 6,250,000	\$ -	\$ 58,400,000

Funding Source Summary	
Bonds	\$ -
Federal/State Grants	\$ 10,000,000
Total	\$ 10,000,000

Proposed Authorization Summary	
Neighborhood & Economic Development	\$ -
Recreation & Cultural Assets	\$ 1,000,000
Total	\$ 1,000,000

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

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



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

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



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



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

The Louise Lovett Wright and Robert L. Hurst Research Center

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

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

ACCOMPLISHMENTS

The Museum is a partner with its neighboring institutions in Midtown—such as the Detroit Institute of the Arts, the Detroit Public Library, the Detroit Historical Museum, and Michigan Science Center—to offer popular public events like Noel Night and Concert of Colors. These relationships promote Midtown

as a fun, energetic place to live, work, and play. The Museum’s African World Festival brings over 150,000 people to the neighborhood annually.

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

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

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

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

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Roof replacement	Total replacement of the flat roof surfaces of the Museum, with a guaranteed life of 15 years.	\$485,386	Completed FY2020	Bonds
Restoration of the dome	Replacement of broken, damaged, and fogged glass panels, as well as a full resealing of the joints.	\$392,295	Completed FY2021	Bonds
Parking lot replacement and wheelchair lift improvement	Total replacement of the parking lot and overhaul of the wheelchair lift, ensure safe, easy access to the Museum.	\$354,549	In Progress	Bonds

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Interior of Building	New Building Management System to upgrade to a modern, automated system that improves efficiency.	State of Good Repair
	HVAC Mechanical Controls Overhaul	State of Good Repair
	Replace two 250-ton chillers. These chillers are critical for regulating the temperature inside the Museum and maintaining optimal conditions for both guests and exhibits.	State of Good Repair
	Add four each 3,000 MBH Boilers	State of Good Repair
	Freight elevator mechanical upgrades	State of Good Repair
	Relocation of Gift Store w/Core Exhibit & Reimagine Vacate Space	
	Building interior lighting/electrical upgrades	State of Good Repair
	Orientation theater, leak, and carpet/lighting upgrade	State of Good Repair
	Café space reimaged inside/outside	Program Expansion
	New security system and camera upgrade	State of Good Repair
	Air handler sheave and motor replacement	State of Good Repair
	Security overhaul/upgrade (inside/outside)	State of Good Repair
	Doors/Flooring and Painting Upgrades	State of Good Repair
	Office spaces reimaged	State of Good Repair
	Interior signage/FF&E upgrade	State of Good Repair
	Repair water damaged ceilings	State of Good Repair
	Passenger elevator replacement	State of Good Repair
	Building generator system	Program Expansion
	Administrative space & related staff space upgrade	State of Good Repair
	Restroom upgrades lower level	State of Good Repair
Upgrade GM Theater (seats, stage, lighting, equipment)	Program Expansion	
Exterior of Building	Restore museum exterior façade	State of Good Repair
	Exterior lighting, electrical upgrades	State of Good Repair
	Exterior directional signage upgrade	State of Good Repair
	Half-circle at Farnsworth/concrete deteriorating	State of Good Repair
	Exterior sidewalks	State of Good Repair

EASTERN MARKET

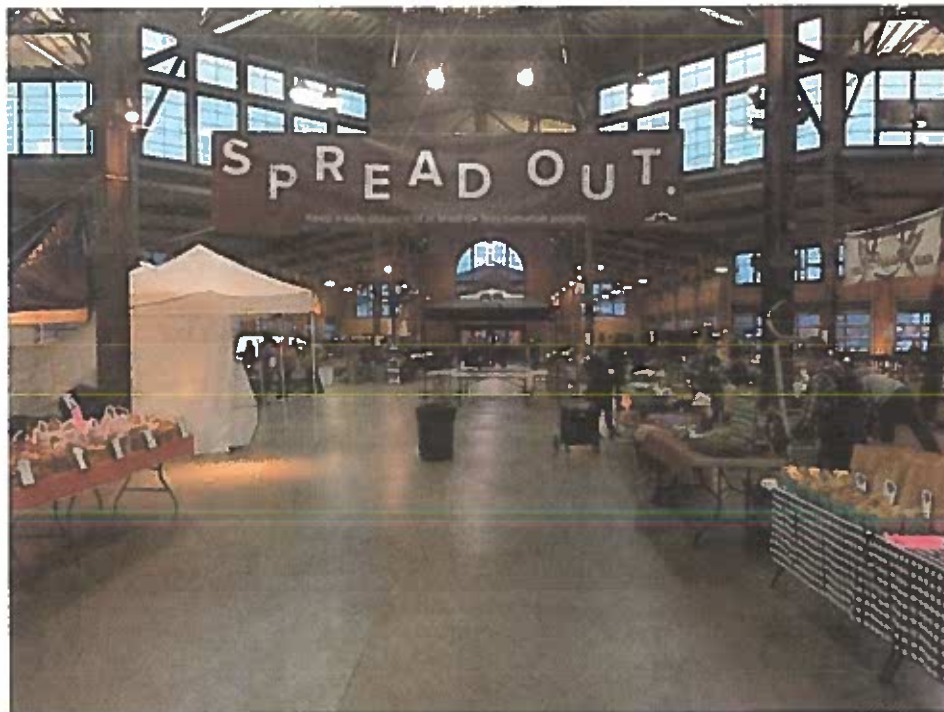
Eastern Market



AGENCY MISSION

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

- Reinforce Eastern Market as a unique destination and continue to draw Detroiters as it has for 129 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 partnerships to secure needed investment to make Eastern Market a more compelling urban mixed-use business district.
- Leverage Eastern Market to strengthen the regional food economy by increasing the number of food entrepreneurs and retaining and attracting established food processing and distribution businesses.



DESCRIPTION OF ASSETS

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

Buildings and Grounds

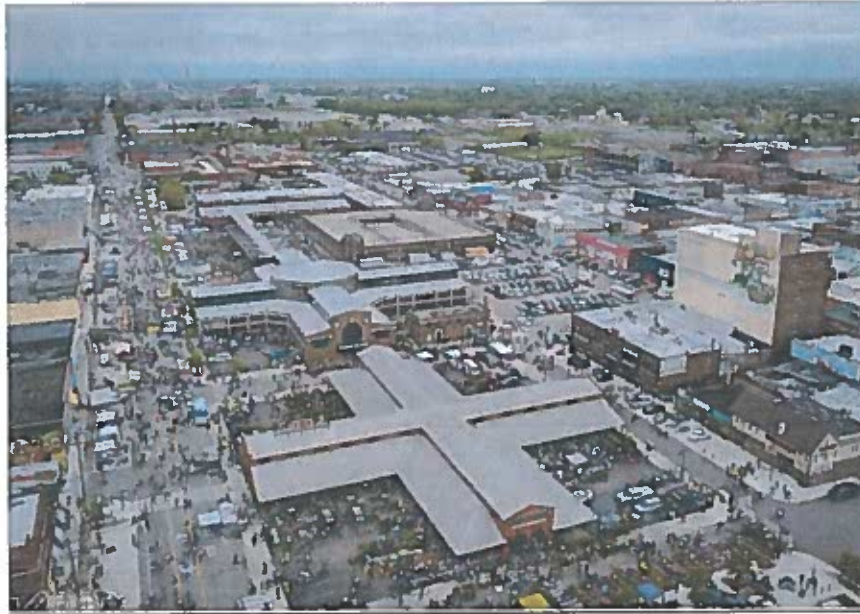
Eastern Market land and facilities are owned by the City of Detroit and under the jurisdiction of its GSD – Recreation Division. The City owns more than 15 acres of Eastern Market, from the Fisher Service Drive to Wilkins Street. Properties covered by the Management and Promotion agreement include the following: The main office of Eastern Market is located at 2934 Russell in Detroit.

- Shed #2 – 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 stand-alone restrooms-round house and annex restrooms.
- Ten parking lots –located throughout the Market in Squares 2, 5, 6, 7, 8, 10, 12, 13, 14, and 16.
- The Welcome Center – a three-story building at the corner of Adelaide and Market Street.
- The Eastern Market Offices – a one-story structure at the corner of Russell and Wilkins with adjacent garage and storage space.

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

- Parking Deck – a three-story structure at the corner of Alfred and Riopelle controlled and operated by the Municipal Parking Department.
- Building complex on one square block north of Wilkins between Russell and Riopelle that houses a fire station and the DFD's vehicle maintenance building.
- Vacant lot at 3480 Russell Street included in future City of Detroit Request for Proposal for Development.
- Vacant building at 3500 Riopelle that 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 re-established in 2018 after an initial launch in 2014. Building on the foundation of “Eastern Market After Dark,” a prominent event of Detroit Design Month, the Thursday Night Market provides a platform to support creative businesses and artists. Since 2009 EMP 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 as many as 35 locations during the summer of 2019.
- EMC supports the Detroit Community Markets (DCM) network that promoted 14 neighborhood scaled farmer’s markets throughout Detroit in 2019. With the coronavirus in 2020, the number of neighborhood farmer’s markets in the city was greatly reduced (8) but a new market opened with strong customer traffic at the former site of the Palmer Hills Municipal Golf Course clubhouse.
- EMP has also developed programming to help Detroit-based food businesses flourish. By providing easy access to market, access to technical assistance, access to low-cost production facilities, and access to capital, EMC and many partners work to provide a supportive eco-system to nurture new food businesses in Detroit.

Market Campus Improvements Completed or Under Construction

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Shed 6 Phase I	Renovations completed include roof and lighting replacement, drain repairs, re-painting, and new building signage.	\$3600,000	Completed 2019	Federal/State Grants
Riopelle & Adelaide Streetscape project	New sidewalks, handicap ramps, street lighting, landscaping, planters, bike racks, and benches	\$1,100,000	Completed in early 2020	MTF Road Bonds
Riopelle re-opening from Mack to Erskine	Street construction to reopen Riopelle Street at the north end of the historic Eastern Market.	\$700,000	Completed in late 2021	Street Fund
Eastern Market 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. EMP wants to partner with Municipal Parking to make needed improvements to the facility.	\$2,000,000	Completed in summer 2020	General Fund Capital

PROPOSED FIVE-YEAR CAPITAL PLAN

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

- Expand the Eastern Market District to the east and northeast from St. Aubin to Joseph Campau and from Gratiot to Canfield to retain 1.5 million square feet of space for food processing and distribution companies and help provide space for 1.8 million in new residential development space.
- Reverse decades of decline and develop Eastern Market through an aggressive and comprehensive capital improvement plan that will enable the market to realize its untapped social and economic potential and help transform the historic core of Detroit around food.
- Retain and create thousands of jobs in a more robust local food system with a cluster of food production, processing, distribution and retailing.
- Accelerate business development by attracting more vendors under the sheds and attracting more businesses and residents to the district.
- Improve stakeholder relationships for vendors, citizens, residents, and visitors.
- Make the Market 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.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Phased Streetscape Infrastructure Improvements	Updating streets and sidewalks are needed to ensure pedestrian safety and the safe movement of goods. It is to also help make the core of the market more conducive to a shift towards a higher percentage of retail and housing uses. EMP 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 includes stormwater management pilot projects.	Program Expansion
Shed 6 Phase II	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.	Program Expansion
Metro Food Accelerator	EMP is redeveloping part of the Metro Cold Storage complex. EMP will invest \$3.5 million to make 15,000 sq.ft. in the building available for accelerator tenants (emerging food makers).	Program Expansion
Market Garden Farm Accelerator (Phase I)	EMP purchased the Greening of Detroit Market Garden in FY2019 and is developing a three-part program to fully utilize the 2.4 acres of the site. EMP has leased 1.2 acres to Keep Growing Detroit to serve as its growing headquarters to provide transplants for 1,900 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 Ulysses Grant house from the former State Fairgrounds to the southwest corner of the Market Garden for use by the MDNR as an interpretive historical center.	Program Expansion
Eastern Market Parking Structure Renovation Project Phase II	This project will make the parking structure the subject for future Murals in the Market Festival and transform the visual character of the facility to drive higher revenue.	Program Expansion
Detroit Regional Food Accelerator	Ventra Group LLC has acquired the former Water Board Building in the Eastern Market District and intends to repurpose the building for a variety of food related businesses. EMP will invest \$2 million in this project to develop accelerator space (15,000 sq. ft).	Program Expansion
Eastern Market Office / Maintenance Building and Roundhouse buildings system improvements	The one-story office and maintenance facility at the SE corner of Wilkins and Russell will continue to serve the Market over the next seven years as long-term plans for a new facility at that location are developed. Another one-story building, the Roundhouse, provides restrooms for market customers. Its roof was destroyed in a 2020 windstorm and it needs replacement along with repairs to ceilings and walls from subsequent water damage.	Program Expansion
Early implementation projects of the Grow Eastern Market Expansion Area	The City of Detroit, DEGC and The Nature Conservancy completed an \$800,000 planning study to determine how best to expand the Eastern Market district. The first project, a \$40 million, 140,000 sq. ft. cold storage and food processing facility for Wolverine Packing Co., has already been completed. This project provided funding of \$300,000 to improve Forest Park at Canfield and Russell Streets. Three other major private investments are contemplated to begin construction in the next 12 months.	Program Expansion
New Growers Terminal	In order to continue the 128-year wholesale market tradition at Eastern Market, a new structure dedicated to wholesale distribution and advanced primary processing of fresh food will be needed. The current model that uses the same sheds as retail markets and community events lacks refrigeration and their multipurpose use makes achieving food safety standards impossible. Connecting future Detroiters to healthy food options and a vibrant local food economy requires a new wholesale distribution and processing center.	Program Expansion

OPEN SPACES & RECREATION

**GENERAL SERVICES DEPARTMENT
PARKS, PUBLIC SPACES, & RECREATION**

General Services Department - Parks, Public Spaces, & Recreation



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 merged with the Recreation Department in 2018. The Department's aim is to connect communities with vibrant and beautiful parks, public spaces, and recreation facilities to promote public health and wellbeing.

Strategic Planning & Priorities

The City Parks and Recreation capital improvements are guided by the five-year Parks and Recreation Improvement Plan (see attachment), last approved by Council in early 2017. The department is currently implementing a two-year community recreation needs assessment, which will inform the next Parks and Recreation Improvement Plan, due to the State of Michigan Department of Natural Resources in 2022. Since our last strategic plan, the General Services Department has also absorbed the planning and implementation of the Joe Louis Greenway, the rehabilitation strategy for Fort Wayne, and the catalytic park design and construction that plays a critical role in the success of the Strategic Neighborhood Fund.

Descriptions of Assets

The Parks and Recreation Division provides Detroit citizens core holistic, organized and informal activities in five core focus areas that promote health and wellness lifestyles. These focus areas are: athletics, educational enrichment, aquatics, nature-programming, and critical needs (such as food distribution, clothing drives, etc.).

GSD maintains and improves the 294 City-owned parks and their amenities. The Landscape Design Unit is currently conducting a re-inventory of all parks and park amenities, which will also include manufacturer, lifespan, and asset condition information. The City's parks amenities are many and varied, including for example courts and fields (soccer, baseball, football, cricket, volleyball, tennis, horseshoes, gaga ball), comfort stations, splash pads, playscapes, walking trails and bridges, picnic shelters, grills, etc.

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

Accomplishments

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
Henderson	Henderson Underground Pipe Replacement	\$141,339	Completed FY2019	Bonds
Park blight removal	Removal of old fencing, boulder installations, and new signage at nearly 100 parks.	\$3,026,375	Completed FY2019	General Fund Capital
Tindal Recreation Center	HVAC replacement and new roof.	\$468,000	Completed FY2019	Philanthropy & General Fund Capital
Golf Courses	Capital Improvements to Golf courses	\$ 2,597,579	Completed FY2019	General Fund Capital
Park Improvements	Multi-sport parks improved: Pingree, O'Hair, Adams Butzel; Plus remaining CIP phase 2 parks: Chandler, Krainz, Van Antwerp, Dequindre-Grixdale, Stein, etc.	\$2,817,101	Completed FY2020	Bonds
Riverside Park Phase 5	Finished boat launch area, including: historic pavilion renovation, beach area, horseshoe courts, plaza with table games, renovated bathroom building	\$2,000,000	Completed FY2020	Bonds
JLG Framework Plan	The completion of this plan means we have final route alignment and cost estimates for the 27.5 mile route, as well as all necessary cross sections, alignment with DPW for on-street and on-street adjacent portions, an arts and culture strategy, and significant community engagement. We are now using the plan to fundraise for capital build out dollars.	\$800,000	Completed FY2021	Philanthropy
Recreation Centers	Recreation As Needed Capital Improvements such as structural repairs, flooring, paint, lighting. Locations: Williams, Patton, Palmer Park Nature Center, Heilmann, NWAC, Crowell, Coleman Young, Clemente, Butzel Family, and Adams Butzel.	\$848,600	Completed FY2020	General Fund Capital

Fort Wayne Strategic Plan	Completed the Fort Wayne Strategic Plan (\$203,748); Near completion on re-zoning and deed abrogation (\$110,000); Rehab in lieu of rent partnership program initiated.	\$313,748	Completed FY2020	Philanthropic
Fort Wayne Roof	Fort Wayne Welcome Center Roof Replacement	\$59,949	Completed FY2020	Bonds
Spirit Plaza	Phase 1 completed	\$728,000	Completed FY2020	Bonds
Charles H. Wright Museum	Flat Roof Replacement	\$539,165	Completed FY2020	Bonds

Projects in Progress

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
NWAC	Northwest Activities Center state of good repair improvements, including elevator, fire alarm system, HVAC, and interior renovation for the new Goal Line program.	\$3,750,000	Mostly complete FY2020 (pending elevator repair)	General Fund Capital
Aretha Franklin Amphitheatre	In partnership with Detroit Riverfront Conservancy and the Detroit Economic Growth Corporation, various improvements are proposed for this facility.	\$5,000,000	In Progress	Bonds
Ongoing Park Improvements	Multi-sport parks improved: Jayne, Palmer, Romanowski, Rouge; Plus remaining CIP phase 2 parks: Stoepele No. 1, Fargo-Oakfield	\$5,921,702	In Progress	Bonds
Park Lighting Project	Lighting parks and recreation center lots across the City	\$3,137,014	In Progress	Bonds
Henderson Seawall	Seawall and bank stabilization	\$2,250,000	In Progress	Bonds
Belle Isle water line replacement and repair	Waterline replacement/repairs performed by GSD.	\$500,000	In Progress	Bonds
Golf Courses	Capital improvement projects such as installing a new irrigation system, waterline repair, HVAC repair, new fencing, bunker renovations, asphalt work, interior renovations, tee renovations.	\$2,771,340	In Progress	Bonds
Healthy Urban Forest	10,000 trees removed, 3600 trees (out of 10,000 goal) planted. Current street tree inventory numbers 174,815 trees.	\$9.7M	In Progress	Street Fund
Hart Plaza	Concrete repairs, electrical improvements	\$3,800,000	In Progress	Bonds
Rec Center Reading Rooms	Add reading room/libraries to Rec Centers.	\$500,000	In Progress	Bonds

Units of Service

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

Proposed Five-Year Capital Plan

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

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Recreation Center Capital Improvements	Various improvements, such as interior renovation, electrical upgrades, window replacement, mechanical, HVAC, elevator and parking lot improvements	\$25,543,313	State of Good repair	FY2021- FY2026	Bonds
Capital improvements at various citywide parks (CIP) - Philanthropy & State/Federal Grants	Continued execution of Parks and Recreation Improvement Plan to deliver state of good repair improvements to grounds, fencing and amenities at all city parks	\$10,826,859	State of Good Repair	FY2021	Philanthropy
Capital improvements at SNF signature parks	Improvements and amenity replacements at parks within the 10 Strategic Neighborhood Fund target areas	\$11,240,000	Program Replacement	FY2021- FY2022	Philanthropy
Capital improvements at various citywide parks - Bond Funded	Continued execution of Parks and Recreation Improvement Plan to deliver state of good repair improvements to	\$39,923,382	State of Good Repair	FY2021- FY2026	Bonds

	grounds, fencing and amenities at all city parks				
New Parks & Park Expansions	Community benefit agreement projects to invest in parks near economic development projects such as State Fairgrounds and Fiat Chrysler Automotive sites	\$10,875,000	Program Expansion	FY2021	Bonds
JLG Construction (Conrail Phase 1) - Bond Funded	Construction of first phase of Joe Louis Greenway in between Davison Freeway and Interstate 94 on Detroit's west side	\$20,000,000	Program Expansion	FY2021-FY2024	Bonds
JLG Construction (Conrail Phase 1) - Philanthropy & State/Federal Grants	Construction of first phase of Joe Louis Greenway in between Davison Freeway and Interstate 94 on Detroit's west side	\$10,400,000	Program Expansion	FY2021-FY2022	Philanthropy
JLG Construction (Lonyo, Dequindre Cut, SW) - Philanthropy & State/Federal Grants	Construction of future phases of Joe Louis Greenway connecting Dearborn and southwest Detroit	\$55,540,000	Program Expansion	FY2022-FY2026	Philanthropy
East Riverfront Asset Study	Conduct a planning study to determine the best investments to make in the City's riverfront entertainment assets.	\$1,000,000	Program Expansion	FY2021	Bonds
Regular replacement of park amenities throughout city parks to extend life.	Annual capital reinvestment to replace park components between major park renovations. These investments extend the life of a capital improvement, and are expected by funders.	\$2,500,000	State of Good Repair	FY2021-FY2026	Bonds
Annual replacement of portable equipment	Mowers, weed whips, and other portable equipment needed to perform parks maintenance and improvement functions.	\$2,181,413	State of Good Repair	FY2022-FY2026	General Fund Capital

Department 47 – General Services Department (GSD) Parks

Project Name	Project Subline	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total
							FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Hart Plaza (concrete & electrical repairs)	M	O	NOI	NSI	Bonds	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000
Recreation Center Capital Improvements	M	O	RF	NSI	Bonds	\$ 10,916,163	\$ 4,327,150	\$ 100,000	\$ 5,500,000	\$ -	\$ 4,500,000	\$ 25,543,313
Capital Improvements at various citywide parks	M	O	AF	NSI	Philanthropy	\$ 10,876,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,876,859
Capital Improvements at SWF signature parks	M	O	AF	NSI	Philanthropy	\$ 9,240,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 11,240,000
New Parks & Park Expansions in coordination with Jobs & Economy community benefits	M	O	AF	NSI	Bonds	\$ 15,718,411	\$ 10,369,973	\$ 8,025,000	\$ -	\$ 5,000,000	\$ -	\$ 39,913,382
ILG Construction (Conrail Phase 1) - Bond Funded	N	P	AF	NSI	Bonds	\$ 7,700,000	\$ 500,000	\$ 350,000	\$ 2,325,000	\$ -	\$ -	\$ 10,975,000
ILG Construction (Conrail Phase 1) - Philanthropy & State/Federal Grants	N	P	AF	NSI	Bonds	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
ILG Construction (Conrail Phase 1) - Philanthropy	N	P	AF	NSI	Philanthropy	\$ 5,400,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,400,000
ILG Construction (Conrail Phase 1) - Philanthropy & State/Federal Grants	N	P	AF	NSI	Philanthropy	\$ -	\$ 19,540,000	\$ -	\$ 18,500,000	\$ -	\$ -	\$ 38,040,000
ILG Construction (Conrail Phase 1) - Philanthropy & State/Federal Grants	N	P	AF	NSI	Philanthropy	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,000,000
Regular replacement of park amenities throughout city parks to extend life	M	O	NOI	NSI	Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual replacement of portable equipment	M	O	NOI	NSI	Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total						\$ 75,011,433	\$ 52,373,404	\$ 10,211,283	\$ 27,061,283	\$ 4,96,283	\$ 23,136,283	\$ 193,229,967

Funding Source Summary	
Bonds	\$ 49,544,574
General Fund Capital	\$ 436,283
Philanthropy	\$ 25,466,859
Total	\$ 75,011,433

Proposed Authorization Summary	
Recreation & Cultural Assets	\$ 49,544,574
Bonds	\$ 25,397,121
General Fund Capital	\$ 436,283
Philanthropy	\$ 25,466,859
Total	\$ 75,011,433

PROJECT STATUS:
 PROJECT TIMELINE:
 IMPACT ON OPERATING BUDGET:
 IMPACT ON STAFFING BUDGET:

M project is maintaining current infrastructure; M project will result in new development
 P project is proposed; O project is ongoing; U project is one time and underway
 AF additional funding required; BF results in reduction of funding; NOF no operating impact
 AS additional staffing required; BS results in reduction of staffing; NSI no staffing impact
 Annual additional operating funding or operating savings (in dollars) realized upon completion of project

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, 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.

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Detroit Historical Museum	Major Exhibit – 1920s Boom Town design & construction	State of Good Repair
	Major Exhibit – Permanent Detroit '67 design & construction	State of Good Repair
	Major Exhibit – Forest, Frontiers, Factories design & construction	State of Good Repair
	Major Exhibit – Other exhibit upgrades	State of Good Repair
	HVAC ultraviolet filters	Program Expansion
	Concept planning on building retrofit	Program Expansion
	Handicap elevator repair	State of Good Repair
	Security camera upgrades	State of Good Repair
	Carriage house roof repair	State of Good Repair
	Third floor restroom renovation	State of Good Repair
	Electrical upgrades	State of Good Repair
Dossin Great Lakes Museum	Building renovation & addition	Program Expansion
	Outdoor enhancement phase I residual costs	Program Expansion
	Fire alarm upgrades	State of Good Repair
	Security camera upgrades	State of Good Repair
	Electrical upgrades	State of Good Repair
	Roof replace/repair	State of Good Repair
	Outdoor enhancement phase II	Program Expansion
Collections Resource Center	Museum expansion	Program Expansion
	Dehumidifiers	State of Good Repair
	Partial coverage generator	State of Good Repair
	Roof replace/repair	State of Good Repair
	Boiler replacement	State of Good Repair
	Chiller replacement	State of Good Repair
	Artifact digitization and catalog	Program Expansion

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

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

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

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 people of Detroit in library facilities that are accessible, stable, comfortable and inviting. At present, owned library facilities range in age from 30 to 100 years, averaging 57 years of age. Most library facilities are in need of major overhauling of mechanical equipment, heating and cooling systems, and many branches are not ADA compliant.

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

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

ACCOMPLISHMENTS

Since the submission of the previous Capital Agenda in FY2019, DPL has addressed several physical infrastructure priorities. On January 10, 2019, the Franklin branch reopened to the public, newly renovated with upgraded technology, new book shelves, flooring and lighting; at a total cost of \$386,425. On February 18, 2020, the Jefferson branch reopened to the public, likewise, with upgraded technology, furniture, shelving, new flooring and lighting, and a new HVAC system; at a total cost of \$486,125.

The DPL also purchased a new Mobile Library and replaced the outdated Bookmobile at a total cost of \$337,806. In addition, the cost to accommodate the new Mobile Library at the Douglass branch totaled \$250,072.

At the Main Library, the original roof on the Cass Avenue side, built in 1963, was fully replaced during FY2020 at a cost of \$1,972,115. Also, the Main Library has undergone major HVAC system repairs and replacements; refurbished one 574-ton chiller, replaced three air handling units, and replaced a coiling unit for a total cost of \$350,000.

Although, the HVAC systems throughout the DPL system are in need of replacement, the administration has made strides in the following areas: The Chaney branch HVAC system was replaced at a cost of \$250,000, and a ductless HVAC system was installed at the Bowen branch to provide air conditioning at a cost of \$77,000.

Since the submission of the capital plan in FY2019, the DPL has spent over \$3.5 million in operational funds to make necessary and critical capital improvements.

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Knapp Branch new front door	Install a new, modern front door	\$60,000	Program Replacement	FY2022	Funds from Operations
Service Building roof replacement	Replace existing aged roof	\$220,000	Program Replacement	FY2022	Funds from Operations
Redford Branch foundation repair	Resolve leak in building foundation	\$100,000	State of Good Repair	FY2022	Funds from Operations
Sherwood Forrest branch improvements	<ul style="list-style-type: none"> • Replace north and west windows • New LED lighting 	\$90,000	Program Replacement	FY2022	Funds from Operations
Bowen Branch improvements	<ul style="list-style-type: none"> • Rebuild east wall to provide access to east door for entrance • Install first floor ADA restroom • Tuck point windows • Install east entrance parking lot 	\$200,000	Program Replacement	FY2023	Funds from Operations
Hubbard Branch improvements	Reorganize and renovate interior	\$105,000	State of Good Repair	FY2024	Funds from Operations
Chase Branch improvements	Reorganize and renovate interior, install new windows	\$170,000	State of Good Repair	FY2024	Funds from Operations
Parkman Branch interior lighting	New interior lighting	\$25,000	Program Replacement	FY2024	Funds from Operations
Parkman Branch new elevator	Install an elevator to go to the second and third floors	\$900,000	Program Replacement	FY2025	Funds from Operations
Conley Branch ADA access	Install ramping to increase accessibility	\$70,000	State of Good Repair	FY2026	Funds from Operations
Main Branch window repair	<ul style="list-style-type: none"> • 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 for employee use 	\$90,000	State of Good Repair	FY2022	Funds from Operations
Main Branch exterior façade	<ul style="list-style-type: none"> • Install new roof north and south wings and connector • Foundation repair 	\$3,500,000	State of Good Repair	FY2024	Funds from Operations

	<ul style="list-style-type: none"> • Cass side marble wall repair • Complete exterior tuck pointing • Power washing 				
Main Branch new elevator	<ul style="list-style-type: none"> • New Woodward Elevator 	\$900,000	Program Replacement	FY2025	Funds from Operations
Main Branch Woodward entrance	Complete restoration of Woodward entrance including original exterior doors	\$800,000	Program Replacement	FY2026	Funds from Operations

Department 72 – Detroit Public Library (DPL)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total
							Budget FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Knappp Branch new door	M	P	NOI	NSI	Funds from Operations		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Service Bldg roof replacement	M	P	AF	NSI	Funds from Operations		\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Redford Branch repair of foundation leak	M	P	AF	NSI	Funds from Operations		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Sherwood Forrest window replacement and lighting	M	P	AF	NSI	Funds from Operations		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Bowling Branch renovation	M	P	AF	NSI	Funds from Operations		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Hubbard branch reorganization	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
Chase Branch renovations	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000
Parkman Branch new interior lighting	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Parkman Branch new elevator	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
Coney branch, ADA access to basement	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Window repair on north and south wings	M	P	AF	NSI	Funds from Operations		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Exterior facade	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
New Woodward elevator	N	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
Restoration of Woodward entrance	M	P	AF	NSI	Funds from Operations		\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Total							\$ 1,190,000	\$ 200,000	\$ 3,800,000	\$ 1,800,000	\$ 870,000	\$ 7,860,000

Funding Source Summary	
Funds from Operations	\$ 1,190,000
Total	\$ 1,190,000

Proposed Authorization Summary	
	\$ -
	\$ 1,190,000
Total	\$ 1,190,000

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

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

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.

Belle Isle Nature Zoo: 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.

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
KidZone	KidZone at the Detroit Zoo will be an exciting and unique place for children to have fun, be a part of nature and get a healthy dose of Vitamin Z. Spanning 6 acres, this dynamic experience will integrate children's play spaces with several animal habitats including the ever-popular barnyard and a reimagined and expanded home for black-tailed prairie dogs.	Program Expansion
Belle Isle Nature Center Educational Interpretives	Build out better spaces for interpretive experiences at the Belle Isle Nature Center.	Program Expansion
Landscape Improvements	Repairing cracked and uneven pavement is an on-going project at the Zoo. This funding would provide us the resources to fix all walkways and curbs that require replacement.	State of Good Repair
Physical Repairs/Improvements	Routine repairs and improvements to the facilities and systems at the Zoo and Belle Isle Nature Center.	State of Good Repair
Habitat Repairs/Improvements	Routine and specialized repair and improvements to the animal habitats.	State of Good Repair

HEALTH & PUBLIC SAFETY

36th DISTRICT COURT

36th District Court

AGENCY MISSION

The 36th District Court is dedicated to administering justice in an equitable, impartial, and timely manner in accordance with the rule of law. The 36th District Court shall provide the public, our justice system partners, and other agencies it serves with an accessible, safe, respectful environment in which to conduct business and resolve disputes. The 36th District Court is committed to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

The Court's current strategic priority is to maximize the resources and sustainability of our current building, providing a safe and secure environment to all who visit, as well as affordable and convenient accessibility.

DESCRIPTION OF ASSETS

Aside from the court building itself, most of the Court's assets are information technology items such as PC, laptops, printers, copiers, audiovisual courtroom equipment, and servers. Additional items include building upgrades and modernization. Most assets are in good to new status.

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Department Modernization	Modified busiest work areas for better accessibility and workflow.	\$100,000	Completed	Court Budget Funds
Internal Door Upgrades	Updated security on all internal doors.	\$300,000	Completed	Court Budget Funds
Updated Server	Updated server to accommodate data warehouse requirements.	\$100,000	Completed	Court Budget Funds
Electronic Door Locks	Every door through the building retrofitted with electric locks, and all employees and guests issued swipe card IDs programmed to only open doors to which they have been granted access.	\$500,000	Completed	Court Budget Funds

PROPOSED FIVE-YEAR CAPITAL PLAN

Within the last few years, both Federal and State grants have become available to problem-solving courts, such as the 36th District Court, to assist in battling the mental health crisis plaguing the United States. These grants enable the mental health court program to promote public safety by quickly identifying and linking participants to community services. This will reduce the reliance on incarceration, reduce recidivism among the mentally ill, and establish monitoring and evaluation measures that will demonstrate the effectiveness of the program. The 36th District Court has been awarded both Federal and State grants to facilitate operations for this endeavor. A dedicated courtroom for these cases would enhance the process and add significantly to its success.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Mental Health Courtroom	Remodeling of current storage area into a new courtroom dedicated to cases and dockets specifically related to individuals diagnosed with mental health issues.	\$250,000	Program Expansion	FY2022	Federal/State Grants

Department 60 – 36th District Court

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total		
							Amended Budget FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		FY 2025-26	
Courtroom Dedicated to Mental Health Court	N	P	MD	NSI	Federal/State Grants		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total							\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Source Summary	
Federal/State Grants	\$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000
Total	\$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000

Proposed Authorization Summary	
	\$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000
Total	\$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000

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

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's goals and objectives are to protect life and property.

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

- Fire prevention
- Emergency Medical Services
- Fire Suppression
- Hazardous Materials Response
- Public Instruction while providing Mutual Aid to the surrounding communities

The guiding principles of DFD are:

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

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

- Providing the City of Detroit with excellent Fire and Medical response
- Provide optimal resources through utilization of state of the art equipment and apparatus
- Provide a maintenance schedule of all assets necessary to Fire Stations, Training Academy, repair shop, quartermaster facilities and emergency equipment and machinery.
- Consolidation of assets through co-location
- Maximizing use of municipal facilities and equipment to achieve operating economies
- 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 out of 34 fire stations located throughout the city. The Detroit Fire Headquarters was once located on Larned Street in Downtown Detroit. On July 8, 2013, the headquarters moved to the Detroit Public Safety Headquarters, at 1301 Third Street in Detroit. The Detroit Fire Department response capabilities are as follows:

- 35 Engines
- 18 Trucks
- 8 Squads
- 41 Ambulances
- 2 Hazmat
- 1 Airport Crash
- 2 Fire Boats
- 1 Command Post
- 1 MCI Trailer
- 2 Light and Air Units
- 2 Foam Trailers



Accomplishments

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Burn Simulator	Live burn simulator for firefighters	\$1,099,770	Complete	General Fund Capital & State/Federal Grants
Portable Radios	515 new portable radios with an accountability system	\$2,100,000	Complete	General Fund Capital & State/Federal Grants
Cascade Systems	14 new air bottle filling stations throughout the city.	\$744,085	Complete	General Fund Capital & State/Federal Grants
Multi-Parameter Monitor/Defibrillator	30 cardiac monitor/defibrillators	\$911,777	Complete	General Fund Capital & State/Federal Grants
Diesel Exhaust Systems	36 stations received new exhaust systems	\$1,099,632	Complete	General Fund Capital & State/Federal Grants
Port Security Fast Rescue Vessel	Port Security Vessel to improve port-wide maritime security risk and rescue	\$474,000	Complete	General Fund Capital & State/Federal Grants
Automated External Defibrillator (AED)	Purchased 100 AEDs to be compatible with the new Cardiac Monitors	\$292,069	Complete	General Fund Capital & State/Federal Grants

Units of Service

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Apparatus:		
Aerial Platform	Per item	\$1,100,000
Ambulance	Per item	\$250,000
Fire Engine	Per item	\$618,000
Ladder Truck	Per item	\$945,000
Rescue Squad	Per item	\$500,000
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

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Health and Wellness	This health and wellness program will be non-punitive in design and will be mandatory for all uniformed personnel in the department once implemented; allow for age, gender and position in the department; allow for on-duty-time participation utilizing facilities provided or arranged by the department; provide for rehabilitation and remedial support for those in need; contain training and education components, and be reasonable and equitable to all members. This program will focus on three elements cardiac wellness, cancer prevention and mental health support.	\$1,200,000	Program Expansion	FY2022-FY2026	Federal/State Grants
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 the Department to comply with national standards.	\$3,341,000	Program Replacement	FY2022-FY2026	Bonds**
Mobile Training Tower	The Department is requesting a three story Mobile Training Tower with Trailer. The tower will have standpipes, Upper level for repelling, Gas generator, Vertical confined space rescue tube, and forcible entry door prop. This Training Tower will help the Department for the following reasons. Engaging in high-rise building operations, advancing hose lines up and down stairwells, conducting training evolutions on victim rescue removal techniques while wearing full personal protective equipment, and more importantly, enhancing the health and wellness of our firefighters through physical fitness conditioning.	\$275,000	Program Expansion	FY2022	Bonds
FARO Focus 3D Laser Scanner Series	Fast and exact indoor and outdoor measurements in three dimensions. FARO's latest ultra-portable Focus Laser	\$90,000	Program Expansion	FY2022-FY2023	Federal/State Grants

	Scanner series enable you to capture fast, straightforward and accurate measurements of complex objects and buildings.				
New EPCR Equipment	These computers are critical to the performance of duties for all medical response vehicles and billing for emergency medical services.	\$917,000	State of Good Repair	FY2022-FY2025	Bonds**
Ambulance Cots	Presently, Detroit Fire Department EMS transport equipment operates four different types of patient cots supplied by two different manufacturers. At a multi-victim incident, extreme care needs to be taken to make sure that the same cot goes back into the unit it was removed from because the mounts and loading devices differ. These funds will be used to standardize the power-loading cots across the fleet, providing more efficient and safe incident scene interoperability, enhancing patient safety and care, and reducing the possibility of injuries to EMS personnel. Standardizing the cots will also allow us to reduce the need for additional standby cots and cot parts, reducing the overall cost of operating inventory.	\$200,000	Program Replacement	FY2022-FY2023	Federal/State Grants
Regulator Calibration Machine	Regulator Tester is for periodic maintenance checks and verification of MSA air mask performance.	\$12,000	State of Good Repair	FY2022	Federal/State Grants
GSD: Fire Facilities Capital Improvements*	Capital improvements to all Fire facilities to bring these facilities to a state of good repair and reduce their overall operating costs.	\$7,000,000	State of Good Repair	FY2021-FY2026	Bonds**
GSD: Fire Fleet – Light Duty, Apparatus, & EMS*	Ongoing replacement of the Fire fleet in line with the adopted ten-year plan for the fleet.	\$40,222,713	Program Replacement	FY2021-FY2026	Bonds**

**New voter authorization will be required to continue funding these projects after current authorizations are exhausted in FY2023.

Department 24 – Detroit Fire Department (DFD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total	
							FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		FY 2025-26
Health and Wellness Equipment	N	P	NOI	NSI	Federal/State Grants		\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000	
Mobile Training Tower	N	O	NOI	NSI	Federal/State Grants		\$ 636,000	\$ 655,000	\$ 674,000	\$ 688,000	\$ 688,000	\$ 3,341,000	
FARO Focus 3D Laser Scanner Series	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000	
New EPCR Equipment	N	P	NOI	NSI	Federal/State Grants		\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 90,000	
Ambulance Cots	N	D	NOI	NSI	Federal/State Grants		\$ 317,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 917,000	
Regulator Calibration Machine	M	P	MOI	NSI	Federal/State Grants		\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	
GSD: Fire facilities capital improvements*	M	O	RF	NSI	Bonds	Public Health & Safety	\$ 3,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 7,000,000	
GSD: Fire Fleet - Light Duty, Apparatus, & EMS*	N	O	RF	NSI	Bonds	Public Health & Safety	\$ 10,827,300	\$ 8,595,413	\$ 5,500,000	\$ 5,300,000	\$ 5,000,000	\$ 40,222,713	
GSD: Relocation of Fire Apparatus Garage*	N	P	RF	NSI	Bonds		\$ -	\$ -	\$ 5,000,000	\$ 3,000,000	\$ -	\$ 8,000,000	
Total							\$ 13,827,300	\$ 9,945,413	\$ 14,015,000	\$ 9,414,000	\$ 8,128,000	\$ 5,928,000	\$ 61,257,713

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

Funding Source Summary	
Bonds	\$ 13,827,300
Federal/State Grants	\$ 1,350,000
Total	\$ 15,177,300

Proposed Authorization Summary	
Public Health & Safety	\$ 13,827,300
Total	\$ 13,827,300

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

DETROIT HEALTH DEPARTMENT

Detroit Health Department



AGENCY MISSION

The mission of the Detroit Health Department is to foster collaborative efforts that protect and promote public health, equity, safety, and well-being.

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 person 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 into a best practice municipal program, 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 100 Mack St., 3rd Floor, Detroit.

FACILITY NAME	LOCATION	SERVICE
Mobile Health Clinic		To provide community-based health services and wellness promotion programs for healthier Detroit, including teen pregnancy prevention services and education.
Animal Care Facility	401 Chrysler Service Drive	The mission of Detroit Animal Care and Control is to promote and protect the health, safety and welfare of the residents and visitors of the City of Detroit from animal bites, zoonotic disease, or traffic hazards; to maintain the highest standards of humane animal sheltering; to promote the placement of animals into homes; and to encourage responsible pet ownership through education, enforcement, and community partnership.
Animal Care Trucks	Vehicles to service entire city	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 on the verge of bankruptcy, most of the department's services were contracted out to a private agency, the Institute for Population Health (IPH). However, 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 in the City of Detroit.

The Detroit Health Department services include:

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

In FY2017, 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
Mobile Health Clinic	To provide community-based health services and wellness promotion programs for healthier Detroit, including teen pregnancy prevention services and education.	\$300,000	In Progress	Bonds

PROPOSED FIVE YEAR CAPITAL PLAN

Projects managed by the General Services Department.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Animal Care and Control Facility	Renovate and upgrade current facility.	\$3,200,000	Program Expansion	FY2021	Bonds
Mobile Health Clinics	Acquire additional vehicle to support all Health Department programs.	\$900,000	Program Expansion	FY2022	Bonds
Animal Care Trucks	Replace existing vehicles at the end of their useful life.	\$346,000	Program Replacement	FY2021-FY2026	Bonds

Department 25 – Detroit Health Department (DHD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan						Total	
							Amended Budget FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
Animal Care Facility Improvements	M	O	AF	NSI	Bonds	Public Health & Safety	\$ 1,385,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,385,026
Mobile Clinic	M	U	NOI	NSI	Bonds	Public Health & Safety	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Animal Care Vehicles*	M	O	AF	NSI	Bonds	Public Health & Safety	\$ 306,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 346,000
Total							\$ 1,691,026	\$ 900,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 2,631,026

*Numbers per GSD 10 Year Vehicle Replacement Plan for Health

Funding Source Summary	
Bonds	\$ 1,691,026 \$ 900,000 \$ 20,000 \$ - \$ - \$ 20,000 \$ 2,631,026
	\$ 1,691,026 \$ 900,000 \$ 20,000 \$ - \$ - \$ 20,000 \$ 2,631,026

Proposed Authorization Summary	
Public Health & Safety	\$ 1,691,026 \$ 900,000 \$ 20,000 \$ - \$ - \$ 20,000 \$ 2,631,026
	\$ 1,691,026 \$ 900,000 \$ 20,000 \$ - \$ - \$ 20,000 \$ 2,631,026

PROJECT STATUS:
M Project is maintaining current infrastructure; N Project will result in new development
P Project is proposed; O Project is ongoing; U Project is one time and underway
PROJECT TIMELINE:
AF additional funding required; RF results in reduction of funding; NOR no operating impact
IMPACT ON OPERATING BUDGET:
AS additional staffing required; NS results in reduction of staffing; NSI no staffing impact
IMPACT ON STAFFING BUDGET:
IMPACT ON OPERATING BUDGET \$: Annual additional operating funding or operating savings (in dollars) realized upon completion of project

DETROIT POLICE DEPARTMENT

AGENCY MISSION

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

Strategic Priorities

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

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

Description of Assets

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

BUILDING	ADDRESS	YEAR BUILT	AGE (YEARS)
Detroit Public Safety HQ	1301 Third Street (48226)	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
Training Academy	6050 Linwood		
Emergency Communications	1301 Third Street (48226)		
Mounted Division	910 Merrill Plaisance, Palmer Park		
Harbormaster	Belle Isle		
Rouge Park Range	8841 Spinoza (48239)		

Equipment

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

TECHNOLOGY	QTY.
Computers	3,280
PREP Radios	2,500
Mobile Radios	700
Body Cams	1,300
In-car Video	700
Radio Towers	12

Accomplishments

Lease Elimination

For years, the DPD leased facilities to house police operations. As part of the City's efforts to eliminate its reliance on leases, the DPD has transitioned away from four leased facilities. The elimination of these leases has resulted in the City investing in owned facilities and improving their condition.

Building Procurements

In the past two years, DPD has procured the facilities located at 2875 W. Grand Blvd. (transitioning from a leased with option to buy to a purchase) and 1180 Oakman.

Facility Improvements

DPD has invested considerably in its building infrastructure. The following summarizes the improvements to DPD's facility infrastructure:

900 Merrill Plaisance. Substantial rehabilitations to the facility, including doors, windows, and office space. There were also improvements to parking lots.

2875 W. Grand Blvd. Substantial improvements to the facilities, including a new lobby, locker rooms, and public service desk. Site improvements included the addition of a restricted-entry door for added security.

10th Precinct. Substantial investment in the facility, including the addition of two restricted-entry doors, improvements to the lobby area, floors, windows, and locker rooms.

6th Precinct. Substantial improvement to the facility, including the addition of a restricted-entry door as well as a refurbished lobby, locker room and fitness area. A parking lot partition was also added to the site.

11th Precinct. Site improvements included the addition of a new digital sign and restricted-entry doors. Improvements also included a new lobby, flooring, and locker rooms. There were also improvements to the parking lot.

8th Precinct. Complete re-adaptive use of the facility.

20 Atwater. Site improvements included refurbishing the locker rooms and roll call room. Improvements also included new windows, roofing, flooring, and painting.

IT Infrastructure

The following highlights successes to DPD's IT infrastructure:

- PC refresh for the entire department
- Expansion of Green Light Locations to over 700 locations
- Expansion of the DPD's Real Time Crime Center, including the addition of two satellite RTCC at the 8th and 9th Precinct as well as additional data analytics capability
- Over 300 vehicles programmed and deployed into the DPD's fleet
- Finalization of an alternate 911 communications site
- Additional radio tower to increase coverage to include southeast Oakland County

Proposed Five-Year Capital Plan

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Police Equipment	TASERs and other non-firearm equipment	\$3,871,000	Program Replacement	FY2021-FY2025	Bonds**
Police Vest & Body Armor Replacement Plan	NIJ Level II Soft Body Armor, NIJ Level IIa Tactical Carrier Vests, NIJ Level IIIa Raid/Tactical Vests, Trauma Plate, Tactical Helmets	\$3,647,143	Program Replacement	FY2021-FY2026	Bonds**
GSD: Police Facilities Capital Improvements*	Continuation of ongoing capital improvements to bring Police facilities citywide into a state of good repair.	\$18,900,000	State of Good Repair	FY2021-FY2026	Bonds**
GSD: Police Fleet Light Duty Replacement Plan*	Continuation of the ongoing City fleet replacement plan to keep the City's public safety fleet within lifecycle and minimize repair and maintenance.	\$26,350,000	State of Good Repair	FY2021-FY2026	Bonds**

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

**New voter authorization will be required to continue funding these projects after current authorizations are exhausted in FY2023.

Department 37 – Detroit Police Department (HRD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total	
							Amended Budget FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		FY 2025-26
Police Equipment	N	O	NO	NSI	Bonds		\$ 71,000	\$ 1,800,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 3,871,000
Police Vest & Body Armor Replacement Plan	N	O	NO	NSI	Bonds		\$ 1,647,143	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 3,647,143
GSD: Police Facilities Capital Improvements*	M	O	RF	NSI	Bonds		\$ 5,900,000	\$ 5,000,000	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 18,900,000
GSD: Police Fleet Light Duty Replacement Plan*	N	O	RF	NSI	Bonds		\$ 5,650,000	\$ -	\$ 5,400,000	\$ 5,300,000	\$ 5,000,000	\$ 5,000,000	\$ 26,350,000
Total							\$ 7,618,143	\$ 7,200,000	\$ 1,400,000	\$ 4,400,000	\$ 1,400,000	\$ 4,400,000	\$ 26,418,143

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

Funding Source Summary	Bonds
\$ 13,268,143	\$ 7,200,000
\$ 13,268,143	\$ 7,200,000

Proposed Authorization Summary	Public Health & Safety
\$ 13,268,143	\$ 6,800,000
\$ 13,268,143	\$ 6,800,000

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

TRANSPORTATION

DETROIT DEPARTMENT OF TRANSPORTATION

Detroit Department of Transportation

Agency Mission

Detroit Department of Transportation (DDOT) provides fixed-route bus service throughout the City of Detroit, and to parts of neighboring communities, helping to ensure that Detroiters, employees, and visitors can safely and reliably travel throughout the city, and make connections to the larger region. DDOT also provides ADA complementary paratransit services for people who are elderly and people with disabilities through MetroLift.

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

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

Descriptions of Assets

Gilbert Terminal

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

Shoemaker Terminal

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

Central/Administration Building

In good condition. In 2018, the Plant Maintenance division vacated its facility on the rear portion of the property as a result of the land swap with Wayne County. In August 2020, DDOT moved many of the administrative offices out of the Administration Building to 100 Mack, which is a leased facility. The facility operates during normal business hours, though, Dispatch operates 24/7. The facility is projected to be closed after Heavy Repair functions can be split between Shoemaker and Coolidge.

Rosa Parks Transit Center

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

Coolidge Terminal

Facility is inoperable and currently closed. In five years, it is projected to be renovated and in 24/7 operations, with new infrastructure to service and house up to 250 buses including 60-foot articulated buses and electric buses (if needed).

Accomplishments

Recent Major Repairs and Improvements

Since FY 2018, 56 new buses have been put into revenue service, replacing buses that have met or exceeded their minimum useful life. Thirty buses were placed in service in the fall of 2019, and 26 were placed in service in spring of 2020. DDOT continues to prioritize the replacement of its aging fixed-route fleet.

DDOT is currently implementing its Advertising Shelter Pilot, and has installed 11 of 59 shelters since fall of 2019, and anticipates to install the remaining 48 shelters by spring of 2021. This pilot program will help DDOT to better understand the potential for a marketing/advertising agency to manage an advertising and maintenance program, and to generate advertising revenue.

DDOT has designed and purchased new bus stop signage that utilizes decals to provide information. New signage has already been installed on the 26-Junction Route, and on the 1-Vernor Route. DDOT will replace signs at our over 5,000 bus stops over the next five years.

The ongoing enterprise technology system upgrade is currently nearing completion, and is expected to be fully operational in early 2021. This project will improve the efficiency of operations across the department, and will provide rider amenities such as stop announcements and real-time information.

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

An overhaul of DDOT's 1200 Fleet series was completed in spring 2020, which will ensure that 44 of buses remain in a state of good repair and can reach the end of their useful life.

DDOT assisted MoGo with their station expansion project in Northwest Detroit and in neighboring suburbs. The additional MoGo stations launched in June 2020.

Anticipated Major Repairs and Improvements Over the Next Five Years

DDOT will continue to replace its revenue vehicles as they reach or exceed the end of their 12 year minimum useful life. Through the end of 2026, 100 buses will be eligible for replacement.

Two of DDOT's replacement buses will be battery electric vehicles, and will be piloted to determine the feasibility and timeline of fleet electrification.

DDOT will explore options for fleet expansion, and will develop an expansion plan in coordination with a route design. DDOT has been awarded FFY2023 CMAQ funding to expand the fleet by up to 13 buses, and will explore alternative propulsion models.

Coolidge Terminal is anticipated to be rebuilt, and Shoemaker Terminal is anticipated to be updated to perform heavy maintenance.

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

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

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

DDOT is currently in a five year contract with New Flyer to purchase up to 200 new buses through September 2022. To date, DDOT has replaced 86 buses under this contract, included five articulated buses. An additional 48 buses will be eligible for replacement in 2022. A new contract will be solicited to ensure DDOT can continue to replace eligible buses after this contract expires. As buses are replaced, existing buses will be retired and disposed of. Buses may be purchased to expand the fleet, as necessary, and DDOT has been awarded FFY2023 CMAQ funding to expand the fleet by up to 13 buses, and will explore alternative propulsion models.

The technology upgrade is underway through a contract with Clever Devices, and is estimated to be completed in early 2021. 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. This project was anticipated to be completed at the start of 2020, but was delayed by COVID-19.

DDOT is in the schematic planning stage of replacing of Coolidge Terminal with a reconstructed facility at its current site. The current plan is still in development, but DDOT anticipates a terminal and maintenance facility with capacity for up to 250 buses, allowing DDOT to expand its fleet size over time. As required, the facility may also be able to accommodate electric buses. After the completion of the Coolidge Terminal, Gilbert Terminal, which is functionally obsolete, will be retired.

The Central/Administration Building is projected to be closed within five years. Plant Maintenance has vacated its former facility on the site due to the land swap with Wayne County. Administrative offices were relocated in August 2020. Heavy Repair will be operated out of the Shoemaker and Coolidge Terminals, which will require modifications to Shoemaker, and the reconstruction of Coolidge.

DDOT is currently implementing its Advertising Shelter Pilot, and has installed 11 of 59 shelters since fall of 2019, and anticipates to install the remaining 48 shelters by spring of 2021. This pilot program will help DDOT to better understand the potential for a Marketing/Advertising agency to manage an advertising and maintenance program, and to generate advertising revenue. Over the next five years, DDOT will evaluate this pilot and explore opportunities for expansion of this program, and/or a shelter program without advertising.

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
New Fare Collection System	In 2019, FTA awarded DDOT discretionary grant funding, which was matched by MDOT, to replace the current fare collection system, and bring the system into a state of good repair and in line with new technologies and best practices.	\$10,618,515	Ongoing	State/Federal Grants
Electric Bus Pilot	In 2019, FTA awarded DDOT and SMART discretionary grant funding, which was matched by MDOT, to purchase and implement electric buses and the associated charging	\$2,076,222	Ongoing	State/Federal Grants

	equipment. Additional existing FTA formula funding will be used toward the purchase.			
New Buses	Since FY2018, 56 new buses have been put into revenue service, replacing buses that have met or exceeded their minimum useful life. Thirty buses were placed in service in the fall of 2019, and 26 were placed in service in spring of 2020.	\$28,384,700	Completed	State/Federal Grants

Proposed Five Year Capital Plan

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

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Driver Barriers	Purchase and installation of barriers to improve the safety of bus operators during the COVID-19 pandemic and beyond.	\$1,788,739	Program Expansion	FY2021	Federal/State Grants
On Board Cameras	Replace on board security cameras and back-office hardware and software.	\$5,040,000	Program Replacement	FY2021-FY2025	Federal/State Grants
Coolidge: A&E Soft Costs	Architecture, Engineering, Design, and preconstruction services for the reconstruction of the Coolidge Terminal.	\$164,965	Program Expansion	FY2022	Federal/State Grants
Coolidge: Facility Rebuild	Reconstruction of the Coolidge Terminal. This project was identified in the 2018 "City of Detroit Strategic Plan for Transportation."	\$145,976,005	Program Replacement	FY2021-FY2025	Federal/State Grants, Bonds
New State Fair Transit Center	A new, privately funded, transit center at the State Fairgrounds site.	\$7,000,000	Program Expansion	FY2022-FY2023	General Fund Capital
40 Foot Bus Replacement	Replacement of buses that have met or exceeded their minimum useful life with new 40 foot buses.	\$49,907,633	Program Replacement	FY2022-FY2026	Federal/State Grants
60 Foot Bus Replacement	Replacement of buses that have met or exceeded their minimum useful life with new 60 foot buses.	\$7,758,794	Program Replacement	FY2024-FY2026	Federal/State Grants

Bus Shelters	An expansion and replacement of DDOT's existing bus shelters to bring them into a state of good repair. This project was identified in the 2018 "City of Detroit Strategic Plan for Transportation."	\$3,949,721	Program Replacement	FY2021-FY2026	Federal/State Grants
Electric Bus Pilot	Purchase and implement two battery-electric buses and the associated on route and in depot charging equipment.	\$2,970,500	Program Replacement	FY2022	Federal/State Grants
Fare Collection System Replacement	Purchase and replace DDOT's fare collection system, which has exceeded its minimum useful life, with a state of the art fare collection system. This project was identified in the 2018 "City of Detroit Strategic Plan for Transportation."	\$18,000,000	Program Replacement	FY2021-FY2024	Federal/State Grants
New Non-Revenue Support Vehicles	Replace DDOT's non-revenue support vehicles, and bring the fleet into a state of good repair.	\$4,725,803	Program Replacement	FY2021-FY2026	Federal/State Grants
Work Station Replacement	Replace DDOT's computers and associated equipment to ensure that they are maintained in a state of good repair.	\$290,000	Program Replacement	FY2022-FY2026	Federal/State Grants
Bus Overhaul	Rehabilitate DDOT's revenue fleet at mid-life to ensure that buses are maintained in a state of good repair and can reach the end of their minimum useful lift	\$14,382,000	State of Good Repair	FY2021-FY2026	Federal/State Grants
Bus Signage	Replace bus stop signs at all DDOT bus stops with new signage that includes route and stop info. This project was identified in the 2018 "City of Detroit Strategic Plan for Transportation."	\$1,571,518	Program Replacement	FY2021-FY2026	Federal/State Grants
Bus Expansion	Expand DDOT's revenue fleet in order to increase service.	\$6,493,000	Program Expansion	FY2024	Federal/State Grants
Connection Corners Pilot	Pilot DDOT's Connection Corners Concept on a select corridor to evaluate impacts to service and rider experience.	\$8,550,000	Program Expansion	FY2023-FY2026	Federal/State Grants
Shoemaker Facility Improvements	Carryout renovations to the Shoemaker Terminal to maintain the facility in a state of good repair, and to expand the heavy maintenance capacity of the terminal in anticipate of closing the Central Terminal.	\$15,100,000	Program Expansion	FY2021-FY2026	Federal/State Grants

Bus WiFi Expansion	Expand DDOT's WiFi Pilot to the rest of DDOT's revenue fleet. This project was identified in the 2018 "City of Detroit Strategic Plan for Transportation."	\$300,000	Program Expansion	FY2021	Federal/State Grants
Equipment/ Furniture	Purchase replacement and expansion equipment and furniture to ensure that they are maintained in a state of good repair, and that operations, maintenance, and administrative activities can be carried out efficiently.	\$570,000	Program Replacement	FY2021- FY2026	Federal/State Grants
Rosa Parks Facility Improvements	Carryout renovations to the Shoemaker Terminal to maintain the facility in a state of good repair.	\$600,000	State of Good Repair	FY2021	Federal/State Grants
MoGo Expansion	Assist MoGo in expanding their bikeshare facilities in Northwest Detroit, and in the adjacent suburbs. This project was identified in the 2018 <i>City of Detroit Strategic Plan for Transportation</i> .	\$881,165	Program Expansion	FY2021	Federal/State Grants

Department 20 – Detroit Department of Transportation (DDoT)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total	
							FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		FY 2025-26
Driver Barriers	N	U	NOI	NSI	Federal/State Grants		\$ 1,788,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,788,739
On Board Cameras	M	P	NOI	NSI	Federal/State Grants		\$ 200,000	\$ 4,800,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,040,000
Coolidge: A&E Soft Costs	N	U	NOI	NSI	Federal/State Grants		\$ -	\$ 164,965	\$ -	\$ -	\$ -	\$ -	\$ 164,965
Coolidge: Facility Rebuild - FTA/MDOT	N	P	RF	NSI	Federal/State Grants		\$ 5,000,000	\$ 40,000,000	\$ 40,000,000	\$ 35,976,005	\$ -	\$ -	\$ 120,976,005
Coolidge: Facility Rebuild - Bonds	N	P	RF	NSI	Bonds	Transportation Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000
New State Fair Transit Center	N	U	AF	AS	General Fund Capital		\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 7,000,000
40 Foot Bus Replacement	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ 14,838,404	\$ 9,519,825	\$ 17,181,368	\$ 6,684,018	\$ 6,684,018	\$ 49,907,633
60 Foot Bus Replacement	N	P	NOI	NSI	Federal/State Grants		\$ -	\$ -	\$ -	\$ 4,631,194	\$ 1,563,800	\$ 1,563,800	\$ 7,758,794
Bus Shelters	N	P	AF	NSI	Federal/State Grants		\$ 551,562	\$ 198,159	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,949,721
Electric Bus Pilot	N	U	NOI	NSI	Federal/State Grants		\$ -	\$ 2,970,500	\$ -	\$ -	\$ -	\$ -	\$ 2,970,500
Fare Collection System Replacement	N/M	U	RF	NSI	Federal/State Grants		\$ 2,200,000	\$ 7,000,000	\$ 7,000,000	\$ 1,800,000	\$ -	\$ -	\$ 18,000,000
New Non-Revenue Support Vehicles	M	U	NOI	NSI	Federal/State Grants		\$ 2,814,011	\$ 750,712	\$ 284,020	\$ 377,060	\$ 250,000	\$ 250,000	\$ 4,725,803
Work Station Replacement	M	U	NOI	NSI	Federal/State Grants		\$ -	\$ 10,000	\$ 10,000	\$ 250,000	\$ 10,000	\$ 10,000	\$ 290,000
Bus Overhaul	M	U	NOI	NSI	Federal/State Grants		\$ 2,465,000	\$ 1,700,000	\$ 2,465,000	\$ 2,550,000	\$ 2,601,000	\$ 2,601,000	\$ 14,382,000
Bus Signage	M	U	NOI	NSI	Federal/State Grants		\$ 250,000	\$ 255,000	\$ 260,100	\$ 265,302	\$ 270,608	\$ 270,608	\$ 1,571,518
Bus Expansion	N	P	AF	AS	Federal/State Grants		\$ -	\$ -	\$ -	\$ 6,493,000	\$ -	\$ -	\$ 6,493,000
Connection Corners Pilot	N	P	AF	NSI	Federal/State Grants		\$ 100,000	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 4,050,000	\$ 8,550,000
Shoemaker Facility Improvements	M	P	NOI	NSI	Federal/State Grants		\$ 300,000	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ 15,100,000
Bus WiFi Expansion	N	P	AF	NSI	Federal/State Grants		\$ 470,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 570,000
Equipment/Furniture	N	U	NOI	NSI	Federal/State Grants		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Rosa Parks: Facility Improvements	M	O	NOI	NSI	Federal/State Grants		\$ 881,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,165
MoGo Expansion	N	U	NOI	NSI	Federal/State Grants		\$ 17,620,478	\$ 76,207,740	\$ 64,368,945	\$ 67,353,929	\$ 46,709,426	\$ 23,759,426	\$ 296,019,944
Total							\$ 17,620,478	\$ 76,207,740	\$ 64,368,945	\$ 67,353,929	\$ 46,709,426	\$ 23,759,426	\$ 296,019,944

Funding Source Summary	
Bonds	\$ -
Federal/State Grants	\$ 17,620,478
General Fund Capital	\$ -
Total	\$ 17,620,478

Proposed Authorization Summary	
Transportation Infrastructure	\$ 17,620,478
Total	\$ 17,620,478

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

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.

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

DESCRIPTION OF ASSETS

Solid Waste Management Division

This division operates from the Russell Ferry Yard that was built in 1981. The Russell Ferry Yard is located at 5800 Russell. The main function of this division is to manage the two contractors who have been providing weekly refuse collection and biweekly bulk and recycling services, to provide refuse collection services to commercial customers, and to perform cleanup of illegal dump sites. Half of Russell Ferry Yard is occupied by GSD, and other half by the Solid Waste Management Division.

Street Maintenance Division

Under City of Detroit's jurisdiction, there are 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals. The Street Maintenance Division 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 old District Maintenance Building at the Michigan Avenue yard, which historically housed all SMD employees, was demolished in 2019. All employees have been relocated to the basement of the Administration building to receive daily assignments. Necessary improvements to this Michigan Avenue facility have been placed on hold, as there exists the possibility that the entire site will be sold for future development opportunities.

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.

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

ACCOMPLISHMENTS

City Wide Infrastructure Improvements

Over the last five years, 388 miles of streets were resurfaced, of which 340 miles were funded through Gas & Weight Tax revenue or Road Bond funds. The remaining 48 miles were federally funded.

- The department recently reconstructed the West Parkway culvert near Rouge Park and rehabilitated the Bagley Street Bridge over an abandoned railroad.
- To ensure ongoing compliance with the requirements of American Disability Act, the department continues its aggressive program of installing ADA curb ramps at the intersections of streets. So far the department has installed 44,564 ramps since 2006, costing \$57 million.
- To combat a disturbing trend of increased speeding and reckless driving behaviors in neighborhoods, in 2018 the department implemented a speed hump initiative on residential streets. Over the last three years, the department has installed 1800 humps throughout the city. In construction season 2021, 4500 new speed humps will be installed under this capital program at a cost of \$11.5 million.
- The department completed construction of a \$17 million streetscape along the famed Livernois Avenue of Fashion commercial corridor between Clarita Street and Eight Mile Road. Components of the project included a newly constructed road, new wide sidewalks that are utilized for outdoor dining, retail sales and increased pedestrian activity, attractive new street lighting, beautiful landscaping, and a new bike path that meanders through the corridor. In addition, new streetscapes have also been constructed, or are currently under construction,

along commercial segments of Bagley, Joseph Campau, Riopelle in Eastern Market, Grand River, West McNichols, Conant, and Kercheval.

- The Department continues to expand its network of protected bicycle lanes that are safely separated from vehicular traffic. Protected bike lanes or paths have recently been constructed along segments of East Jefferson, Conner, East Warren, Livernois, and Joseph Campau.
- In late 2019 The Department of Public Works secured grant funding and began working on a Citywide Transportation Master Plan, Streets for People. The plan will serve as a comprehensive look at the city's roadway infrastructure and transportation systems, as well as a street design guide to set up future projects for transparency, safety and ease of implementation. It will analyze how we can better connect our residents to economic opportunity, allow for the movement of goods and offer safe travel options for all Detroiters and visitors alike. Community input sessions and surveys began in Fall 2020 and will continue through the completion of the plans in Fall 2021.

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 were done at the Sign Shop facility.	\$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

Additional Projects Recently Completed

- Livernois Streetscape Project
- Bagley Streetscape Project
- Joseph Campau Greenway
- Jefferson Road Diet

Ongoing Major Project:

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. 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. In 2019, the TMC was relocated to the DPD Command Center in the Public Safety Headquarters to provide the opportunity for traffic engineers and traffic police officers to sit side by side, and make real time decisions to improve traffic flow and safety.
- Department actively participated with MDOT, the schools, and community groups to identify the safe routes to schools and infrastructures that need improvements. In addition, the Department has installed pedestrian signals with countdown timers at 600 locations and 39 flashing signals at pedestrian bridges.

- Department has modernized 799 traffic signals with 12" heads 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 39 flashing signals at pedestrian bridges.

PROPOSED FIVE-YEAR CAPITAL PLAN

The capital improvements proposed for the next five years are additions or improvements to the existing buildings and infrastructure to facilitate and augment the operation of this department in a more efficient and effective manner. The street capital program represents an approximate investment of \$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, state and City bond funds.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Streetscape Projects -- Current	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.	\$57,038,000	Program Expansion	FY2021-FY2022	Bonds
Streetscape Projects -- Future	Additional streetscapes will be created in line with the neighborhood and corridor plans developed by the Planning & Development Department.	\$40,000,000	Program Expansion	FY2023-FY2026	Federal/State Grants
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.	\$124,646,406	Program Replacement	FY2021-FY2026	Federal/State Grants
Sidewalks	This ongoing program allocates funds for residential sidewalk repairs slated for the east and west sides of the City.	\$15,303,819	Program Replacement	FY2021-FY2026	Bonds, Federal/State Grants

	Residential sidewalk repairs typically last approximately 15 years.				
Federal Aid Roadways	This continuing program consists of MDOT projects funded via federal grants received by the City (Federal Congestion Mitigation and Air Quality Funds) at the federal participation ratio to 80%, and managed by MDOT. Projects include major street resurfacing or street safety improvements that last approximately 10-15 years.	\$88,628,564	Program Replacement	FY2021-FY2026	Federal/State Grants
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.	\$12,718,833	State of Good Repair	FY2021-FY2026	Federal/State Grants
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, e.g., Lodge Freeway, I-94, Southfield Freeway, Gratiot, Woodward, and Grand River.	\$14,408,692	Program Replacement	FY2021-FY2026	Federal/State Grants
Bridges	There are 29 bridges under the City's jurisdiction. Improvements, such as rehabilitation or major capital preventive maintenance are scheduled based on biannual inspections.	\$3,155,072	State of Good Repair	FY2021-FY2026	Federal/State Grants
Highway Bridges	Bridges under the City's jurisdiction which cross highways are inspected on a biannual basis and require preventive maintenance and major capital repairs.	\$10,928,974	State of Good Repair	FY2021-FY2026	Federal/State Grants
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	FY2022	Street Fund

Salt Dome at Southfield Yard	One salt dome need to be repaired.	\$20,000	State of Good Repair	FY2021	Street Fund
Salt Dome at Russell Ferry	Additional salt dome needs major repairs.	\$20,000	State of Good Repair	FY2021	Street Fund

Department 19 – Department of Public Works (DPW)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total
							Amended Budget FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Streetscape Projects - Current	M	O	NOI	NSI	Bonds	\$ 40,748,000	\$ 16,290,000	\$ -	\$ -	\$ -	\$ -	\$ 57,038,000
Streetscape Projects - Future*	M	O	NOI	NSI	Federal/State Grants	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 12,000,000	\$ 12,000,000	\$ 40,000,000
Street Resurfacing	M	O	NOI	NSI	Federal/State Grants	\$ 18,279,000	\$ 20,440,000	\$ 20,848,000	\$ 21,265,000	\$ 21,690,300	\$ 22,124,106	\$ 124,646,406
Sidewalks	M	O	NOI	NSI	Bonds	\$ 2,814,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,814,000
Federal Aid Roadways	M	O	NOI	NSI	Federal/State Grants	\$ -	\$ 2,400,000	\$ 2,448,000	\$ 2,497,000	\$ 2,546,940	\$ 2,597,879	\$ 12,489,819
Federal Aid Roadways	M	O	NOI	NSI	Federal/State Grants	\$ 3,350,000	\$ 3,417,000	\$ 3,485,000	\$ 3,555,000	\$ 3,626,100	\$ 3,698,622	\$ 21,131,722
Traffic Control and Calming	M	O	NOI	NSI	Federal/State Grants	\$ 10,700,000	\$ 10,914,000	\$ 11,132,000	\$ 11,355,000	\$ 11,582,100	\$ 11,813,742	\$ 67,496,642
Trunkline Improvements	M	O	NOI	NSI	Federal/State Grants	\$ 2,050,000	\$ 2,050,000	\$ 2,091,000	\$ 2,133,000	\$ 2,175,660	\$ 2,219,173	\$ 12,718,833
Bridges	M	O	NOI	NSI	Federal/State Grants	\$ 4,000,000	\$ 2,000,000	\$ 2,040,000	\$ 2,081,000	\$ 2,122,620	\$ 2,165,072	\$ 14,408,992
Highway Bridges	M	O	NOI	NSI	Federal/State Grants	\$ 500,000	\$ 510,000	\$ 520,000	\$ 531,000	\$ 541,620	\$ 552,452	\$ 3,155,072
Total						\$ 82,441,000	\$ 60,121,000	\$ 52,706,000	\$ 53,602,000	\$ 58,514,040	\$ 59,444,321	\$ 366,828,361

*Per neighborhood plans by Planning & Development Department (PDD)

Funding Source Summary	
Bonds	\$ 43,562,000
Federal/State Grants	\$ 38,879,000
Total	\$ 82,441,000

Proposed Authorization Summary	
Total	\$ 82,441,000
FY 2021-22	\$ 60,121,000
FY 2022-23	\$ 52,706,000
FY 2023-24	\$ 53,602,000
FY 2024-25	\$ 58,514,040
FY 2025-26	\$ 59,444,321
Total	\$ 366,828,361

PROJECT STATUS:

PROJECT TIMELINE:

IMPACT ON OPERATING BUDGET:

IMPACT ON STAFFING BUDGET:

IMPACT ON OPERATING BUDGET \$:

M project is maintaining current infrastructure; N project will result in new development

P project is proposed; O project is ongoing; U project is one time and underway

AF additional funding required; RF results in reduction of funding; NOI no operating impact

AS additional staffing required; RS results in reduction of staffing; NSI no staffing impact

Annual additional operating funding or operating savings (in dollars) realized upon completion of project

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 the following:

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

Description of Assets

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

The Department's Auto Parking System, pursuant to City ordinance, operates and maintains two garages one of which is located downtown and one which is in the Eastern Market District northeast of downtown. These garages, as well as the City-owned lots, contain approximately 1,254 parking spaces.

GARAGE NAME	ADDRESS	CAPACITY	HOURS OF OPERATION
Ford Underground Garage	30 E. Jefferson Ave.	723	M-F 6am-11pm Sun 7am-3pm Special Events As Needed
Eastern Market Garage	2727 Riopelle St.	325	Future Hours M-F 6am-11pm Sat 8am-9pm
Russel Street Parking Lot	3303 Russel Street	206	Future Hours M-S 7am-10pm
Chesterfield Parking Lot		35	Avenue of Fashion Employee Parking
	Total Capacity	1,289	

The department operates 500 parking meter kiosks that include three parking zones with thirteen subzones that manage on-street parking.

Accomplishments

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Eastern Market Garage	Renovations to modernize the garage and return it to full operation.	\$2,300,000	Completed FY2021	General Fund Capital
New & Upgraded Parking Kiosks	Installed 300 new and upgraded 550 kiosks located in the CBD, Midtown, and new off-street parking lots.	\$4,500,000	Completed FY2021	General Fund Capital

Units of Service

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Parking Signs and Poles	Cost per unit	\$25,000
Revenue Control Systems	Cost per unit	\$250,000

Proposed Five Year Capital Plan

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Ford Underground Parking Garage	The moisture and thermal protection system in the garage are old and worn and in need of replacement. The asphaltic membrane system also needs to be replaced with a traffic-bearing urethane waterproofing membrane. The expansion joint systems should be replaced with a winged expansion joint system that is designed for direct vehicular traffic.	\$5,000,000	Program Replacement	FY2021-FY2022	General Fund Capital
Commercial Corridor Off-Street Parking Improvements	Increase parking options in the City's commercial corridors to ensure continued economic development.	\$3,000,000	Program Expansion	FY2022-FY2023	Bonds
3303 Russell Street Parking Lot	The lot will supplement employee parking on the Eastern Market to include public parking via a metered lot.	\$756,058	Program Expansion	FY2022-FY2025	Bonds*
Chesterfield Parking Lot	Provides employee parking for the businesses located on the Avenue of Fashion.	\$100,000	Program Expansion	FY2022	Bonds*

*New voter authorization will be required to issue bonds to fund these projects

Department 34 – Municipal Parking Department (MPPD)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total
							Amended Budget FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Ford Underground Garage Rehabilitation	M	O	NOI	NSI	General Fund Capital	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Eastern Market Rehabilitation	M	U	NOI	NSI	General Fund Capital	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Commercial Corridors – Old Street Parking	N	P	NOI	NSI	Bonds	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,000,000
3303 Russell Street Parking Lot	M	P	NOI	NSI	Bonds	\$ -	\$ 607,245	\$ -	\$ -	\$ -	\$ -	\$ 607,245
Chesterfield Parking Lot	M	P	NOI	NSI	Bonds	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total						\$ 4,800,000	\$ 4,707,245	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 11,007,245

Funding Source Summary	
Bonds	\$ - \$ 2,207,245 \$ 1,500,000 \$ - \$ - \$ 3,707,245
General Fund Capital	\$ 4,800,000 \$ 2,500,000 \$ - \$ - \$ - \$ 7,300,000
Total	\$ 4,800,000 \$ 4,707,245 \$ 1,500,000 \$ - \$ - \$ 11,007,245

Proposed Authorization Summary	
Transportation Infrastructure	\$ - \$ 2,207,245 \$ 1,500,000 \$ - \$ - \$ 3,707,245
Total	\$ 4,800,000 \$ 4,707,245 \$ 1,500,000 \$ - \$ - \$ 11,007,245

PROJECT STATUS:
M project is maintaining current infrastructure; N project will result in new development
P project is proposed; O project is ongoing; U project is one time and underway
PROJECT TIMELINE:
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

DETROIT TRANSPORTATION CORPORATION

Agency Mission

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

The Detroit People Mover 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, TCF Center Authority, Downtown Detroit Partnership, M-1 Rail, Regional Transit Authority, and East and West Riverfront development among others. The proposed capital investments can achieve goals of:

- Using DPM elevated service to offer pedestrians secure, quick access, allowing for transit priority of streets and ease of traveling around downtown;
- Enhancing operations through technology improvements;
- Partnering with the DDP to enhance lighting around the DPM guideway and improve public safety;
- Assisting in the simplification of payment methods and data collection between providers of transit services;
- Reduction in the need for public parking;
- Supporting congestion mitigation by reducing the competition for traffic flow on major downtown corridors;
- Support the development of the downtown Detroit neighborhood and connect all Detroiters;
- Support facilities of strategic importance, providing logical, economical partnership 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	Est. Remaining Useful Life	Frequency of Use	Recent Major Improvements	Major Improvements over Next 5 Years	Initiatives Currently Underway	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; Waterproofing/Weatherization renovations; Upgrade lighting to LED, ADA enhancements,	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 rail replacement, Rail grinding 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	Total system replacement to include 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	Value	Status	Funding Source
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
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

Proposed Five Year Capital Plan

DTC anticipates achieving the following goals in executing its five-year capital plan:

- Ensure operational safety, reliability, and efficiency of the Detroit People Mover;
- Increase ridership and mobility of downtown residents, guests, and workers; and
- Continue with the replacement and refurbishment of obsolete equipment.

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.

The DTC is committed to improving 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.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Replacement of Track and Rail Switch #1	The next phase of running rail replacement involves the installation of twelve (12) sections, including curves and tangents. Installing new, high-strength rail will avoid avoid interference with major city events and ensure the delivery of Detroit People Mover service.	\$3,290,000	Program Replacement	FY2022-FY2026	Federal/State Grants

TECHNOLOGY & GOVERNMENT INFRASTRUCTURE

DEPARTMENT OF INNOVATION AND TECHNOLOGY

AGENCY MISSION

The mission of the Department of Innovation and Technology (DoIT) is to empower City departments, partners, and residents 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

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 a variety of projects, many of which are paid for out of operating budgets or a department's capital plan. Below is a high level list of recent DoIT projects:

PROJECT NAME	PROJECT DESCRIPTION	STATUS	FUNDING SOURCE
Citizen Facing	Projects that improved communications between citizens and city agencies: <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	General Fund Capital
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 • 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 	Completed	General Fund Capital
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	General Fund Capital

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Enterprise Records Management System	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.	\$1,000,000	Program Expansion	FY2021	General Fund Capital
Network Infrastructure Improvements	Replace and upgrade servers and network switches.	\$810,000	Program Replacement	FY2023-FY2024	Bonds*
Non-Public Safety PC Replacement (600-800 per year)	Ongoing replacement program for non-public safety PCs. Includes computer replacements at recreation centers.	\$1,690,000	Program Replacement	FY2023-FY2024	Bonds*
New Public Safety Radio Tower	Moves current radio tower from hazardous location.	\$800,000	State of Good Repair	FY2022	Federal/State Grants
Public Safety IT – Police, Fire, & Health	Continue improvements to Public Safety IT infrastructure, including radios, network equipment, PCs, and in-vehicle technologies.	\$33,974,000	State of Good Repair	FY2021-FY2025	Bonds**

*New voter authorization will be required to issue bonds to fund these projects.

**New voter authorization will be required to continue funding these projects after current authorizations are exhausted in FY2023.

Department 31 – Department of Innovation & Technology (DoIT)

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan					Total
							FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Enterprise Records Management System	M	O	NOI	AS	General Fund Capital	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Network Infrastructure Improvements	M	O	NOI	NSI	Bonds	\$ -	\$ -	\$ 405,000	\$ 405,000	\$ -	\$ -	\$ 810,000
Non-Public Safety PC Replacement (600-800 per year)	M	O	NOI	NSI	Bonds	\$ -	\$ -	\$ 860,000	\$ 810,000	\$ -	\$ -	\$ 1,670,000
New public safety radio tower - Morse Radio tower from hazardous location	M	P	NOI	NSI	Federal/State Grants	\$ 9,034,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 9,834,000
Public Safety II - Police, Fire, & Health	M	O	NOI	NSI	Bonds	\$ -	\$ 9,560,000	\$ 7,680,000	\$ -	\$ -	\$ -	\$ 17,240,000
Total						\$ 10,034,000	\$ 10,360,000	\$ 8,545,000	\$ 1,215,000	\$ 7,680,000	\$ -	\$ 38,274,000

Funding Source Summary

Bonds	\$ 9,034,000	\$ 9,560,000	\$ 8,545,000	\$ 1,215,000	\$ 7,680,000	\$ -	\$ 38,474,000
Federal/State Grants	\$ 9,034,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 9,834,000
General Fund Capital	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 10,034,000	\$ 10,360,000	\$ 8,545,000	\$ 1,215,000	\$ 7,680,000	\$ -	\$ 38,274,000

Proposed Authorization Summary

City Infrastructure	\$ -	\$ -	\$ 1,215,000	\$ 1,215,000	\$ -	\$ -	\$ 2,500,000
Public Health & Safety	\$ 9,034,000	\$ 9,560,000	\$ 7,680,000	\$ -	\$ -	\$ -	\$ 31,974,000
Total	\$ 9,034,000	\$ 9,560,000	\$ 8,895,000	\$ 1,215,000	\$ 7,680,000	\$ -	\$ 34,474,000

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

DETROIT WATER & 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, and one combined sewer overflow facility on 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.

UNITS OF SERVICE

ACTIVITY	MEASUREMENT	COST PER ACTIVITY
Water main replacement/renewal	Cost per unit	\$1.2 million/per mile

PROPOSED FIVE-YEAR CAPITAL PLAN

PROJECT NAME	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
WS-705 Water Main Replacement-2-sections Eastside and Westside (33,400LF)	\$599,000	Program Replacement	FY2021	Bond
WS-706 Water Main Replacement Wayne Co. Roads (26,400LF)	\$500,000	Program Replacement	FY2021	Bond
WS-707 Water Main Replacement- (20,000LF)	\$1,000,000	Program Replacement	FY2021	DWRF
WS-710 Water Main Replacement, Including Wayne Co Roads (31,594LF)	\$10,500,000	Program Replacement	FY2021- FY2023	DWRF
Streetscape (39,801LF)	\$13,700,000	Program Replacement	FY2021- FY2023	DWRF
WS-712 Water Main Replacement-Cornerstone Village (48,000LF)	\$15,630,000	Program Replacement	FY2021- FY2022	I&E/Bond
WS-713 Water Main Replacement- Jefferson/Chalmers	\$15,000,000	Program Replacement	FY2022- FY2023	DWRF
WS-714 Water Main Replacement-MDOT Streetscape (25,100LF)	\$4,300,000	Program Replacement	FY2021	DWRF
WS-715 Pilot Areas-Riverdale, Minock, Miller & Rosedale	\$13,700,000	Program Replacement	FY2021- FY2022	DWRF
WS-716 High Priority Areas: Brewster Douglas	\$4,500,000	Program Replacement	FY2022- FY2023	I&E
WS-718 WM New Center Commons & Virginia Park	\$6,000,000	Program Replacement	FY2021- FY2022	DWRF/I&E
DWS-907 Watermain & Sewer Rehab- North Rosedale Park	\$5,419,000	Program Replacement	FY2021- FY2022	I&E/Bond
WS-720 Watermain Replacement-Various Streets	\$15,000,000	Program Replacement	FY2023- FY2025	I&E/Bond
WS-702 Repair & Replacement of Water Mains	\$2,558,000	Program Replacement	FY2021	I&E

WS-717 Repair & Replacement of Water Mains (WS-702)	\$14,000,000	Program Replacement	FY2021-FY2025	I&E
WS-719 Repair of Water Mains (WS-708)	\$7,000,000	State of Good Repair	FY2022-FY2025	I&E
DWS-902 Repair of Pavement (break repair)	\$8,140,000	State of Good Repair	FY2021-FY2022	I&E
DWS-904 Repair of Lawns (break repair)	\$664,000	State of Good Repair	FY2021	I&E
DWS-919 (replace DWS-902)	\$20,400,000	Program Replacement	FY2022-FY2025	I&E
CS-1909A-Condition Assessments-High Priority Neighborhoods	\$571,000	State of Good Repair	FY2021	I&E
CS-1921 Watermain/Sewer Design	\$3,000,000	Program Replacement	FY2021-FY2023	I&E
CS-1923 Third Party Inspection (Water & Sewer)	\$2,250,000	State of Good Repair	FY2021-FY2023	I&E
CS-1812 Professional Engineering and Construction Services for CIPMO	\$6,935,000	State of Good Repair	FY2021-FY2022	I&E/Bond
Construction Program Management Allowances	\$1,750,000	State of Good Repair	FY2024-FY2025	I&E
Watermain Program Allowances	\$18,000,000	Program Replacement	FY2024-FY2025	I&E
Water Meter Replacement Program	\$3,329,000	Program Replacement	FY2021-FY2025	I&E
Fire Hydrant Replacement Program	\$1,250,000	Program Replacement	FY2021-FY2025	I&E
Itron Migration -MIU Replacement	\$15,652,000	Program Replacement	FY2021-FY2022	I&E/Bond
Vehicle, Heavy Equipment, and Equipment Purchases	\$11,569,000	Program Expansion	FY2021-FY2025	I&E
Information Technology	\$9,150,000	Program Expansion	FY2021-FY2025	I&E
Facility Improvement Allowance	\$11,236,000	State of Good Repair	FY2021-FY2025	I&E
DWS-903 Inspection and Rehabilitation of Sewers City Wide	\$8,675,000	State of Good Repair	FY2021	I&E/Bond
DWS-907 North Rosedale Park	\$3,613,000	Program Replacement	FY2021-FY2022	I&E/Bond
DWS-908 Cornerstone Village Sewer Rehab	\$5,693,000	State of Good Repair	FY2021-FY2022	I&E/Bond
DWS-909 Sewer Condition assessments throughout City	\$1,500,000	State of Good Repair	FY2021	I&E

DWS-910- Sewer Condition Assessments High Priority	\$1,500,000	State of Good Repair	FY2021	I&E
PC-804 Relocation of Sewer Syphon-West Parkway (MOU-DPW)	\$228,000	Program Replacement	FY2021	I&E
DWS-916 Sewer Improvements in High Priority Neighborhoods	\$5,600,000	Program Replacement	FY2021- FY2022	SRF/Bond
DWS-917 Sewer Improvement in Riverdale	\$14,000,000	Program Replacement	FY2022- FY2023	SRF/Bond
DWS-918 Sewer Improvements in Rosedale	\$9,500,000	Program Replacement	FY2022- FY2023	SRF/Bond
DWS-920 Inspection and Rehabilitation of Sewers City Wide (Replace DWS-903)	\$15,000,000	Program Replacement	FY2021- FY2023	I&E/Bond
Sewer Program Allowances	\$28,000,000	Program Replacement	FY2023- FY2025	I&E
CS-1812 Professional Engineering and Construction Services for Capital Improvement Program Management Organization	\$6,935,000	Program Replacement	FY2021- FY2022	I&E/Bond
DWS-902 Repair of Pavement (break repair)	\$1,098,000	Program Replacement	FY2021	I&E
DWS-904 Repair of Lawns (break repair)	\$443,000	Program Replacement	FY2021	I&E
DWS-919 (replace DWS-902)	\$3,600,000	Program Replacement	FY2021- FY2023	I&E
Repair and Maintenance Allowance	\$2,000,000	State of Good Repair	FY2024- FY2025	I&E
CS-1921 Watermain/Sewer Design	\$3,000,000	Program Replacement	FY2022- FY2024	I&E
CS-1923 Third Party Inspection (Water & Sewer)	\$2,250,000	State of Good Repair	FY2022- FY2024	I&E
Sewer Pump Stations (DWS-921)	\$600,000	State of Good Repair	FY2022- FY2024	I&E/Bond
CS-1522 Green Infrastructure Program Management	\$50,000	Program Expansion	FY2021	I&E
PC-799 Crowell Rec Center and EcoSite Modifications	\$20,000	Program Expansion	FY2021- FY2022	I&E
Tireman Phase II Bioswale	\$10,000	Program Expansion	FY2021	I&E
West Warren (Constance at Rouge Park/Tireman Sawyer PH III)	\$28,960,000	Program Replacement	FY2021- FY2025	I&E
PC-801A Oakman Blvd	\$6,600,000	Program Replacement	FY2021- FY2023	I&E/Bond

PC-800 O'Shea Park	\$20,000	Program Replacement	FY2021-FY2022	I&E
Charles H. Wright Academy	\$1,430,000	Program Replacement	FY2021-FY2023	I&E
North Rosedale (Edinborough)	\$46,000	Program Replacement	FY2021-FY2023	I&E
Capital Partnership Program-St. Paul Tabernacle	\$100,000	Program Replacement	FY2021	I&E
Chandler Park Drive (CIPMP)	\$75,000	Program Replacement	FY2021-FY2024	I&E
Green Stormwater Infrastructure Construction Allowance	\$5,000,000	Program Expansion	FY2025	I&E
CS-1884 Green Infrastructure Program Management	\$11,000,000	Program Expansion	FY2021-FY2025	I&E
Vehicle, Heavy Equipment, and Equipment Purchases	\$11,569,000	Program Expansion	FY2021-FY2025	I&E
Information Technology	\$9,150,000	Program Expansion	FY2021-FY2025	I&E
Facility Improvement Allowance	\$11,236,000	Program Expansion	FY2021-FY2025	I&E

GENERAL SERVICES DEPARTMENT 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 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. The Blight Remediation Division implements the Mayor's special Board-Up, Graffiti Removal, and Corridor Cleanup programs. GSD's Strategy and Planning Division analyzes the service requirements of city agencies, and plans 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; additional staff manage contractual agreements, and receive, store and track usage of materials.

The Detroit Parks and Recreation Division connects communities with parks, programs, and facilities to effect positive health and wellness. The Parks and Recreation Division provides Detroit citizens core holistic, organized, and informal activities that promote health and wellness. Under this amalgamation, GSD now also provides outstanding management for the City's parks, recreation centers, and various other leisure facilities.

Effective FY2021, Animal Control became a division of GSD. The Animal Control Division is responsible for enforcing Chapter 6 of the City Code.

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.

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

- Five-Year Parks and Recreation Improvement Plan (see Parks, Public Spaces, & Recreation Capital)
- Ten-Year Vehicle Replacement Plan (See Fleet Capital)
- Five-year Facilities Priorities
- Annual Portable Asset Replacement Plan
- 10,000 Up & 10,000 Down Urban Tree Project (See Parks, Public Spaces, & Recreation)

Descriptions of Assets

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

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

GSD recently completed a comprehensive facilities condition assessment for all occupied City-owned facilities. The **Facilities Condition Assessment** conducted by Bureau Veritas (EMG) indicates building and asset conditions, life span, and replacement recommendations. EMG is also currently completing energy audits at COD facilities and has provided a priority list of quick payback recommendations for Fire buildings.

For more information on parks/recreation facilities and vehicles, please see their respective plans.

Accomplishments

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
DPD improvements	State of Good Repair for various DPD locations. Major Renovations such as HVAC, Electrical, Lighting, Interior upgrade at 6th PCT, 11th PCT, 1st PCT, 10th PCT.	\$5,005,050	Completed	Bonds
DPD/DFD Generator Installations	Generator Installation at 10 Firehouses and 3 Police Precincts. Locations E9, E39, E40, E44, E48, E57, E60, L20, S5, HazMat. 1st pct., 3rd pct., 7th pct.	\$2,581,544	Completed	Federal/State Grants
DFD Improvements	Firehouse State of Good Repairs Improvements at 10 Fire Sites, Engine 42 and 40 Improvements, Generator Installation.	\$3,585,067	Completed	Bonds
Health Improvements	Build out a teen pregnancy clinic at Butzel Family Recreation which included, demo, carpentry, interior finishes, lighting, electrical, and fire alarm system upgrade	\$385,818	Completed	General Fund Capital
DPW/GSD Russell Ferry Garage and Michigan & 19th Garage	Capital Improvement at Russell Ferry Garage such as generator installation, locker room expansion and renovations, and roof replacement. Structural wall repair at Michigan and 19 th .	\$2,419,228	Completed	General Fund Capital

GSD	Capital improvements at Davison, Chandler, Rouge Service Yard Improvements, such as: electrical, lighting, HVAC, and interior renovations.	\$2,975,821	Completed	General Fund Capital
COVID-19 Test Site buildout	To build out a new COVID-19 test site at Williams Recreation Center, which included electrical upgrades for the test machines and structural/carpentry improvements.	\$464,310	Completed	State/Federal Grants
Elections	Capital improvement such as electrical, lighting, HVAC, and interior finishes.	\$564,900	Completed	State/Federal Grants

FY 2021 Capital Projects in Progress

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING
DPD - 9th Precinct	Locker room renovations	\$300,000	In Progress	Bonds
DPD - Grand River Tow Yard	Capital improvements such as providing a new office trailer, lighting, fencing, subgrading throughout the site.	\$2,148,500	In Progress	Bonds
DFD Facilities	Various state of good repairs and capital improvements throughout multiple fire houses such as: window replacement, electrical upgrade, generator installation, structural repairs, concrete approach replacement	\$5,907,955	In Progress	Bonds
GSD Davison Yard	Provide a new equipment shed for storage	\$300,000	In Progress	General Fund Capital

Units of Service

SELECTED BUILDING CATEGORIES	AVERAGE REPLACEMENT COST PER SQ FT
36 th District Court	\$300.00
Brennan Pool	\$200.00
CAYMC	\$200.00
Cemetery	\$250.00
Comfort Station	\$120.00
DPW & GSD Garage/Yard	\$200.00
Elections	\$250.00
Fire Engine House	\$247.67
Golf Clubhouse	\$175.00
Ice Rink	\$200.00
Marina	\$200.00
Parking Garage	\$208.33
Police Precinct	\$206.52
Rec Center	\$214.29
Splashpad	\$150.00
Stable	\$200.00
Grand Total	\$220.38

Source: Facilities Condition Analysis by EMG (2020)

Proposed Five-Year Capital Plan

The primary focus of our plan is bringing to a state of good repair those assets we know are critical to city government and certain to be in use in the future. Facilities supporting public safety and health are prioritized, followed by public-facing facilities such as Recreation Centers, the 36th District Court, and Elections, followed by citywide projects to reduce costs and liabilities such as energy efficiency and security, followed by improvements at all other COD facilities.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Elections Department Capital Improvements	Electrical and structural improvements to accommodate new voting equipment.	\$12,000	State of Good Repair	FY2021	Federal/State Grants
Energy Efficiency Upgrades at occupied COD facilities	Energy modernization, upgrades and improvements to municipal buildings with critical functions.	\$1,000,000	State of Good Repair	FY2022-FY2026	Bonds
Improvements at DPW sites	To bring DPW service yards to a state of good repair.	\$8,609,180	State of Good Repair	FY2022-FY2026	Street Fund & Solid Waste Fund
Improvements at other GSD Service Yards & Garages	To bring GSD facilities to a state of good repair and ensure efficient operations.	\$1,000,000	State of Good Repair	FY 2022-FY2026	Bonds
Detroit Animal Care and Control	Capital improvements to expand capacity of the Animal Care facility	\$3,200,000	Program Expansion	FY2021	Bonds
City Airport Buildings	Improvements to bring City Airport facilities to a state of good repair	\$4,694,109	State of Good Repair	FY2022-FY2026	Federal/State Grants
City Airport ALP	Major renovation of airport site for long term viability.	TBD	Program Expansion	TBD	Federal/State Grants

Department 47 - General Services Department (GSD) Facilities

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan													
							FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total							
Electrons Department Capital Improvements	M	O	MON	NSI	Federal/State Grants															
Energy Efficiency Upgrades at occupied CDD facilities	M	P	RF	NSI	Bonds															
Improvements at DPW sites	M	P	RF	NSI	Federal/State Grants															
Improvements to maximize capacity at Chandler, Southfield, Davison	N	U	MON	NSI	Bonds															
City Airport Building State of Good Repairs	M	P	RF	NSI	Federal/State Grants															
Total							\$ 3,200,000	\$ 3,776,515	\$ 1,562,261	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Funding Source Summary	
Bonds	\$ 3,200,000
Federal/State Grants	\$ 12,000
Total	\$ 3,212,000

Proposed Authorizations Summary	
City Infrastructure	\$ 3,200,000
Public Health & Safety	\$ 12,000
Recreation & Cultural Assets	\$ 0
Total	\$ 3,212,000

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

GENERAL SERVICES DEPARTMENT FLEET

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.

The Ten Year Vehicle Reinvestment Plan (adopted in 2020) 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

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

Strategies

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

- Fully implement new vehicle replacement schedule, prioritized by vehicle age, life span, repair costs, and utilization, by 2023.
- Fully implement preventive maintenance schedule by 2021.
- Rightsizing the fleet:
 - Perform analysis to ensure that the most suitable vehicles are being acquired for performing the services in question. At times this may result in replacing vehicles belonging to one category with vehicles belonging to another.
 - Adopting hook-lift technology that enables the use of a single heavy truck chassis for multiple purposes by exchanging the body as needed, thus reducing overall heavy duty fleet size.
 - Establish a vehicle loaner pool to enable easy vehicle access for unplanned, planned, or seasonal part-time use.
- Incorporate total cost of ownership of vehicles (acquisition and maintenance less disposition) in each department's operating budget.
- Maintain a consistent annual vehicle acquisition fund, achieved through a combination of existing sources, resale of retired units, and cost savings from implementation of the new plan.
- Establish a contingency fund to cover total loss accidents.

Descriptions of Assets

ASSET CATEGORY (PARTITION)	DESCRIPTION	TOTAL (ACTUAL AS OF 9/29/2020)	TOTAL (APPROVED PER 10-YEAR PLAN)	AVG. AGE (APPROVED)	USEFUL LIFE
Light Duty	Police Pursuit Vehicles, sedans, SUVs, pickups, and vans	1,784	1,440	3.4	5 years
Heavy Duty	Dump trucks, garbage trucks, bucket trucks, heavy tow trucks and street sweepers	247	231	5.7	7 to 10 years
Landscape	Tractors, riding mowers, and utility carts	199	192	3.9	7 to 10 years
Construction	Skid loaders, backhoes, bulldozers, rollers, and asphalt pavers, mobile generators	99	97	9.5	10 years
Fire Apparatus & EMS	Ambulances, engines, ladders, platforms, and squads (rescue vehicles)	123	115	5.7	4 to 12 years
Trailers	Mower trailers, construction equipment trailers, covered cargo trailers.	158	149	8.6	10 to 12 years
Specialty Vehicles	Boats, motor homes, command centers, ice resurfacer, and other unique items	37	26	11.6	10 to 20 years

Accomplishments

PROJECT NAME (PARTITION)	PROJECT DESCRIPTION	COST	% IN LIFE CYCLE (OF APPROVED)	FUNDING
Light Duty	Four-year contracts ran from FY2017-FY2020, new RFP for five-year contracts in process. Contracts expected in November 2020.	\$44.7M FY2017-FY2020	100%	GF, SF, SW, Bonds, Blight
Heavy Duty	Five-year contracts began in FY2018. Right-sized street sweeper fleet, stood up two HD-heavy new units	\$20.9M FY2018-FY2020	92%	GF, SF, SW, DPD Tow, Blight
Landscape	Five-year contracts began in FY2019. All riding mowers in life cycle.	\$1.4M FY2019-FY2020	98%	GF, SF
Construction	Five-year contracts began in FY2020. Oldest units replaced in first year of replacement plan.	\$4.2M Since FY2020	79%	GF, SF, SW, Blight

Fire Apparatus & EMS	Five-year contracts began in FY2020. Spot buys of seven EMS in FY2019 and one Fire boat in FY2020	\$16.1M FY2019-FY2020	92%	GF, Bonds, State/Federal Grants
Trailers	Five-year contracts projected to be complete in October 2020.	\$0.6M FY2020	50%	GF, SF, SW, Blight
Vehicle Auctions	Five-year contract with Midwest Auto netted \$800K in FY2020. With aggressive right-sizing, FY2021 auction revenue is projected at \$1.3M. All revenue from vehicle auctions is used to fund continued replacement of City vehicles.	N/A	N/A	Revenue Contract

Units of Service

ACTIVITY (PARTITION)	MEASURE (TOTAL COST OF OWNERSHIP)	ANNUALIZED TCO PER ACTIVITY (RANGE)
Light Duty Vehicles - Police pursuit	TCO	\$20,000 - \$25,000
Light Duty Vehicles - Other	TCO	\$6,000 - \$19,000
Heavy Duty	TCO	\$15,000 - \$60,000
Trailers	TCO	\$250 - \$12,000
Construction	TCO	\$8,000 - \$63,000
Ambulances	TCO	\$97,000 - \$114,000
Fire Apparatus	TCO	\$30,000 - \$175,000
Landscape	TCO	\$2,000 - \$71,000
Specialty	TCO	\$17,000 - \$55,000

Five-Year Fleet Capital Plan

Ten Year Vehicle Reinvestment Plan

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

DDOT and DWSD

DDOT non-revenue fleet is planned according to the same principles of rightsizing, leveraging and standardizing. (Revenue fleet, which is largely buses, are planned according to Federal Transit Administration regulations.)

DWSD is integrating Light Duty vehicle purchases into the ongoing Light Duty RFP and will be fully integrated into the vehicle procurement process by 2023.

COVID-19 Effects

While COVID-19 supply chain disruptions delayed the delivery of several vehicles, there was no material change to the expected fleet capital roll-over. As usual, where feasible, fleet purchases lean on revenue funds (Street and Solid Waste Funds), bonds (UTGO) and dedicated initiative funds (Blight, Alleys) lining up services with appropriate funding sources.

Auction Revenue

Per the Plan, starting in FY2021 sales proceeds from retired vehicle auctions are dedicated to fleet procurements. The Plan projects \$1.3M (across all funds) in sales in FY2021 to be used for fleet procurements in FY2022.

Ambulance Remounts

The Fire department is leaning heavily on a new asset management process which preserves and refurbishes old ambulance bodies and remounts them on new truck chassis. This program results in a 30% cost savings versus procuring a completely new unit.

PROJECT NAME	PROJECT DESCRIPTION	COST	IMPROVEMENT TYPE	PROJECT PERIOD	FUNDING SOURCE
Replacement of equipment/vehicles for GSD, MPD, other non-public health/safety agencies.	Plan includes <ul style="list-style-type: none"> • Multi-use vehicles that can support numerous GSD functions depending on season • Motor pool concept for City of Detroit administrative use • An all-electric fleet for parking enforcement, based on contributions of power supply and distribution infrastructure 	\$9,000,000	Program Replacement	FY2022-FY2026	Bonds*
Replacement of equipment/vehicles for street maintenance	Plan includes: <ul style="list-style-type: none"> • Vehicles to clean and maintain new regarding bike lanes 	\$18,100,000	Program Replacement	FY2022-FY2026	Street Fund
Replacement of equipment/vehicles for DPW-Solid Waste, BSEED, Forestry, Alleys		\$18,200,000	Program Replacement	FY2022-FY2026	Solid Waste Fund
Replacement of vehicles/equipment for bus shelter cleaning		\$100,000	Program Replacement	FY2023	Federal/State Grants

*New voter authorization will be required to issue bonds to fund this project.

Department 47 - General Services Department (GSD) Fleet

Project Name	Project Status	Project Timeline	Impact on Budget	Impact on Staffing	Funding Source	Proposed Authorization	Five-Year Capital Plan							
							FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total	
Replacement of equipment/vehicles for GSD, MPD, other non public health/safety agencies	M	O	RF	NSI	Bonds	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 4,000,000	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000
Replacement of equipment/vehicles for street maintenance	M	O	RF	NSI	Streets Fund	\$ -	\$ 3,000,000	\$ 3,700,000	\$ 3,000,000	\$ 4,000,000	\$ -	\$ 14,000,000	\$ -	\$ 14,000,000
Replacement of equipment/vehicles for DPW-Solid Waste, BSEID, Forestry, Alloys	M	O	BF	NSI	Solid Waste Fund	\$ -	\$ 4,900,000	\$ 4,600,000	\$ 3,700,000	\$ 1,300,000	\$ -	\$ 14,500,000	\$ -	\$ 14,500,000
Replacement of vehicles/equipment for bus shelter cleaning	M	O	BF	NSI	Federal/State Grants	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total						\$ -	\$ 7,900,000	\$ 13,400,000	\$ 6,700,000	\$ 9,300,000	\$ -	\$ 36,300,000	\$ -	\$ 36,300,000

Funding Source Summary

Bonds	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 4,000,000	\$ -	\$ 9,000,000
Federal/State Grants	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Solid Waste Fund	\$ -	\$ 4,900,000	\$ 4,600,000	\$ 3,700,000	\$ 1,300,000	\$ -	\$ 14,500,000
Street Fund	\$ -	\$ 3,000,000	\$ 3,700,000	\$ 3,000,000	\$ 4,000,000	\$ -	\$ 14,000,000
Total	\$ -	\$ 7,900,000	\$ 13,400,000	\$ 6,700,000	\$ 9,300,000	\$ -	\$ 36,300,000

Proposed Authorizations Summary

Bonds	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 4,000,000	\$ -	\$ 9,000,000
Federal/State Grants	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Solid Waste Fund	\$ -	\$ 4,900,000	\$ 4,600,000	\$ 3,700,000	\$ 1,300,000	\$ -	\$ 14,500,000
Street Fund	\$ -	\$ 3,000,000	\$ 3,700,000	\$ 3,000,000	\$ 4,000,000	\$ -	\$ 14,000,000
Total	\$ -	\$ 7,900,000	\$ 13,400,000	\$ 6,700,000	\$ 9,300,000	\$ -	\$ 36,300,000

PROJECT STATUS:
M project is maintaining current infrastructure; H project will result in new development
P project is proposed; O project is ongoing; U project is one time and unfunded
IMPACT ON OPERATING BUDGET:
AS additional funding required, BF results in reduction of funding, NSI no operating impact
IMPACT ON STAFFING BUDGET:
AS additional staffing required, BS 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

PUBLIC LIGHTING DEPARTMENT

Public Lighting Department

AGENCY MISSION

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

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

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

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

DESCRIPTION OF ASSETS

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

ASSETS	LOCATION	CONDITION
Mistersky Power Plant	5425 W. Jefferson	Impaired
Substations	31 substations throughout the city	28 Active, 3 Impaired
Overhead lines, transformers, etc. used to conduct electricity.	Throughout the City of Detroit	Active
67,121 LED streetlights with all necessary appurtenances	Throughout the City of Detroit	Active
Underground Conduit	1,500 miles of conduit	Active
Vehicles	Four light duty trucks	Active

ACCOMPLISHMENTS

PROJECT NAME	PROJECT DESCRIPTION	COST	STATUS	FUNDING SOURCE
Improve Electrical Grid	Improved electrical distribution grid to reduce outages. Example: previously averaged nearly 300 school outages per year, current outages almost zero.		Complete	DTE Energy
Clean Pole Yard	Ceased operations at pole yard in 2016. Cleared rubble from pole yard on Grinnell and returned use of the property to the airport.	\$153,251	Complete	General Fund
Fiber Optics	In conjunction with DOIT, ran fiber optics from police facility to DPHS using PLD conduit.	\$321,324	Complete	General Fund
Fiber Optics	Located route for redundant fiber optic run from police facility to DPHS using PLD conduit.	\$200,000	Complete	General Fund
Fiber Optics	In conjunction with DOIT, install fiber optics between Police Stations.	\$116,000	35% Complete	General Fund
Clean 9449 Grinnell	Cleaned spilled transformer oil and remove detritus.	\$110k	Complete	General Fund
Clean Out De-energized Substations	Salvage saleable metals and remove all electrical equipment.	\$1.55M	10%	General Fund

PROPOSED FIVE-YEAR CAPITAL PLAN

The focus of PLD capital plan is to maintain the City's electrical distribution grid during the transition to DTE Energy, as the City of Detroit phases out of the electric service business. As assets are no longer needed, they will be decommissioned and made ready for sale.

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Decommission Mistersky Power Plant & remove 3 tie lines	Project 3 to 4 years to sell Mistersky property. Tie lines will need to be de-energized.	Contraction
Decommissioning Substations	PLD owns 31 substations that are scheduled to be obsolete in 3 to 5 years. Once these facilities are no longer needed by DTE Energy to service former PLD customers, PLD plans to remove salable metals and satisfy any required environmental remediation to make the properties available for sale. This includes substation removal from DPS schools at \$3,000 to \$4,000 each.	Contraction

AFFILIATED ENTITIES

DETROIT ECONOMIC GROWTH CORPORATION

Detroit Economic Growth Corporation

Agency Mission

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

To achieve this mission, DEGC will:

- **Lead Industrial Land Development:** Lead development efforts that unlock economic growth citywide
- **Manage the city's public economic development authorities** - Downtown Development Authority, Economic Development Corporation, Detroit Brownfield Redevelopment Authority and others with a primary objective to contribute to Detroit's diverse economic base.
- **Facilitate Business Growth¹:** Support small and large businesses to locate and grow in Detroit
- **Attract and Direct Investment²:** Showcase Detroit's assets and build the business case for investment
- **Promote Competitive Business Environment** Leverage tax abatements and financial tools to increase Detroit's competitiveness in securing business and development investments

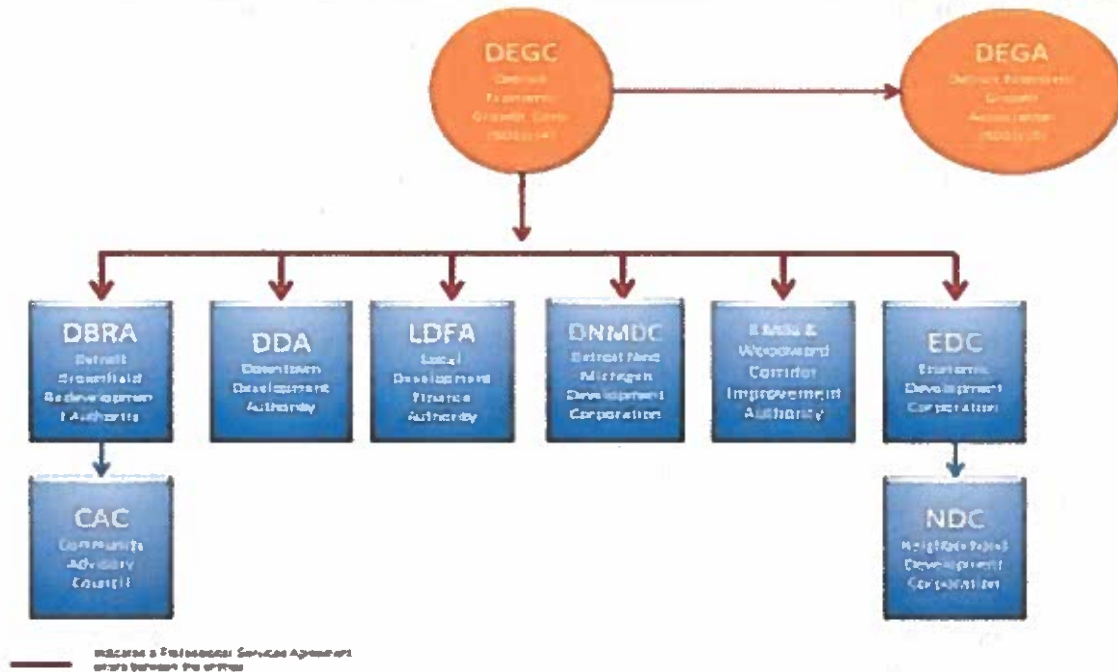
As staff to the city's public economic development authorities and facilitators of the city's industrial land use strategy, at times redevelopment projects will require the authorization of City Council and coordination with various city agencies to ensure successful project completion. Several projects will require public support to design, implement and finance district plans and site assemblage strategies to encourage business investment in the city.

Once complete, these projects will attract residents and businesses to Detroit, increasing the City's economic competitiveness and expanding its tax base.

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

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

Our Structure



Downtown Development Authority (DDA)

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

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

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

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

Profile of Assets: Little Caesars Arena

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

Profile of Assets: Paradise Valley District

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

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

Economic Development Corporation (EDC)

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

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

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

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

Profile of Assets: I-94 Industrial Park

The I-94 Industrial Park is a 190-acre city-owned light industrial park suited for advanced manufacturing and transportation and logistics operations. The project was approved in 1999 and assembly completed

in 2009. Since 2018, The DEGC in partnership with the Mayor's office, Planning and Housing & Revitalization Departments has successfully marketed a majority of the remaining parcels to advanced manufacturing businesses. As there continues to be a robust demand for manufacturing space in Detroit, the DEGC, will continue to market the remaining parcels to industrial prospects.

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

- EDA Grant: \$3,197,160
- MDOT Grant: \$2,424,208
- Georgia Street Reconstruction Project – Road improvement project within industrial park between St. Cyril Street and Mt. Elliot Street. This project is anticipated to be completed by early 2021
- Sherwood Street Reconstruction Project – This project includes the construction of 600 feet of all-season road adjacent to US Ecology facility located in the Industrial Park. Construction is expected to begin in spring of 2021
- Mt. Elliot Street Reconstruction Project – This project includes the reconstruction of Mt. Elliott Street from Georgia Street to Conant Street. Mt. Elliott serves as a major thoroughfare for the business located in the Industrial Park. Work is expected to commence in Spring of 2021.

Profile of Assets: East Riverfront District

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

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

Neighborhood Development Corporation (NDC)

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

Detroit Brownfield Redevelopment Authority (DBRA)

The City of Detroit Brownfield Redevelopment Authority (the DBRA) was established pursuant to Michigan Public Act 381 of 1996 (Act 381), as amended, to promote the revitalization of environmentally distressed and blighted areas within the boundaries of the City of Detroit. Under Act 381, substantial redevelopment throughout Detroit has been supported by Brownfield incentives. Since

the program's inception, the DBRA has facilitated the approval of over 200 plans for Brownfield redevelopment including residential, mixed-use, retail, industrial, office and commercial uses with a total investment amount exceeding \$9.3 billion.³

Local Development Finance Authority (LDFA)

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

The LDFA undertook the Jefferson/Connor Industrial Revitalization Project on the city's east side to assist Chrysler Corporation in creating jobs and constructing a new manufacturing facility. The LDFA issued a series of Tax Increment Tax Exempt Bonds paid to the City of Detroit as additional reimbursement for the City's identifiable public facilities expenditures of \$118,745,000.00. The LDFA's main purpose is to collect taxes within the tax increment district and pay debt service on the bonds that were issued to construct the Jefferson Avenue Chrysler Plant. Current bond obligations mature in July of 2021.

Detroit Next Michigan Development Corporation (D-NMDC)

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

8 Mile Woodward Corridor Improvement Authority (EMWCIA)

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

PROJECT NAME	PROJECT DESCRIPTION	TIMELINE AND FUNDING SOURCES
Industrial Land Assembly: Cadillac Stamping	Road improvements to Venice Street.	FY2022. Project under contract with developer. Seeking MDOT funding for road improvements
Industrial Land Assembly: Former AMC Headquarters	Removal of soil and debris piles and vacate of several rights-of-way.	Project being evaluated by Private Developer. Project to be completed once funding source has been identified.

³ Gateway Marketplace (formerly known as The Shoppes at Gateway Park) is an outdoor shopping mall with approximately 350,000 square feet of retail space and anchored by the Meijer full-service grocery store.

	Abatement and demolition of former AMC Headquarters building.	Project being evaluated by Private Developer. Project to be completed once funding source has been identified.
Industrial Land Assembly: Former Packard Plant	Abatement and demolition of former Packard Plant.	FY2022. Project under contract with private developer. Project to be completed once funding source has been identified.
Industrial Land Assembly: Junction McGraw	Relocation of an electrical utilities and existing sewer line along Junction Avenue, reinforce existing sewer line within 32nd Street and vacate several rights-of-way.	FY2022. Project being evaluated by private developer. Project to be completed once funding source has been identified.
Industrial Land Assembly: Kettering High School	Abatement and demolition of the former Kettering High School, miscellaneous site structures, and adjacent parking lot.	FY2022. Project being evaluated by private developer. Project to be completed once funding source has been identified.
Industrial Land Assembly: Tireman-Epworth	Perform site readiness activities, including title and survey work and environmental assessments, and removal of USTs, if necessary.	Project to be completed once funding source has been identified.
Infrastructure Improvements: Georgia Street Improvement	Road improvement project - final closeout status.	Project is almost completed. Final budget number will be based on final closeout. Funding provided by the EDC.
Infrastructure Improvements: Mt. Elliot Street Improvement	<p>Removal of asphalt pavement and installation of the new concrete road section, restoration and reconstruction of existing storm drainage and sewer structures. Removal & replacement of existing concrete walk, installation or railroad crossing, traffic signage, street lighting, restoration of disturbed areas and landscaping.</p> <p>This project extends from Georgia Street to Conant Street.</p>	<p>Project began in spring of 2020. Construction will last ten months and is expected to be completed by early 2022. Funding provided by MDOT, City of Detroit, and EDC.</p>

<p>Infrastructure Improvements: NDC Stormwater Management Project</p>	<p>Construct a stormwater management and collection system that will capture stormwater from The Shops at Jefferson Village. This project will collect and divert stormwater into the Detroit River and enable future development of a broader stormwater management plan that encompasses residential properties in Jefferson Village.</p>	<p>Project to be completed in approximately twelve months once funding source has been identified.</p>
<p>Infrastructure Improvements: Sherwood Street Improvement</p>	<p>Removal of asphalt pavement and installation of the new concrete road section, restoration and reconstruction of existing storm drainage and sewer structures.</p> <p>Project will cover approximately 600 feet of Sherwood Street.</p>	<p>Project will begin spring of 2021. Funding provided by EDC.</p>
<p>Eastern Market: DuBois Street Improvement</p>	<p>Reconstruct Dubois Street from Gratiot to Mack Avenue.</p>	<p>Project to be completed in approximately nine months once funding source has been identified.</p>
<p>Eastern Market: Riopelle Street Improvement</p>	<p>Reconstruct Riopelle Street from Wilkins Street to Mack Avenue.</p>	<p>Project to be completed in approximately nine months once funding source has been identified. Funding has been requested from the EDA and MDOT to cover a portion of the improvement costs.</p>
<p>Eastern Market: St. Aubin Street Superior Street Illinois Street Improvement</p>	<p>Reconstruct the following streets: St. Aubin Street from Superior Street to Mack Avenue, Illinois Street from Superior Street to Mack Avenue, and Superior Street from the Dequindre Railway to St. Aubin Street.</p>	<p>Project to be completed in approximately nine months once funding source has been identified. Funding has been requested from the EDA and MDOT to cover a portion of the improvement costs.</p>
<p>Eastern Market: Stormwater Management Design Services</p>	<p>Develop a stormwater management plan through the use of district-wide, interconnected greenways.</p>	<p>Project to be completed over five years based on the development of GEM sites.</p>
<p>Eastern Market: Land Assembly</p>	<p>Complete site readiness activities on 274 publicly-owned parcels in the GEM. Scope of work will include title search and clearance, site surveys, and groundwater absorption testing and geotechnical surveys.</p>	<p>Project will be completed over 18 months once funding source has been identified.</p>

Business Attraction: Industrial and Food Manufacturing Business Attraction Strategy	DEGC will implement a business attraction strategy aimed at marketing Detroit to food and industrial manufacturing firms. This project will also provide supply chain diversification technical assistance to new and existing companies.	This project will take place over a three-year period.
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DETROIT RIVER CONSERVANCY

Detroit Riverfront Conservancy



AGENCY MISSION

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

Vision

Transform Detroit's international riverfront—the face of the city—into a beautiful, exciting, safe, accessible world-class gathering place for all.

Goals

The DRFC will:

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

DESCRIPTION OF ASSETS

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

PROPOSED FIVE-YEAR CAPITAL PLAN

May Creek Greenway

Building on the success of the Dequindre Cut connecting Detroit neighborhoods to the riverfront, we plan to create a new greenway that will connect West Riverfront Park to Corktown, Mexicantown, and Southwest Detroit via the current rail alignment that runs from the Park to the former Michigan Central Station on the future Ford Motor Company campus. The first phase of the greenway, from Jefferson Avenue to Bagley Street, will break ground next year with a budget of approximately \$5.2 million is supported by the Michigan Natural Resources Trust Fund and the Ralph C. Wilson, Jr. Foundation. This greenway will be part of the Iron Belle Trail and the Joe Louis Greenway.

Riverwalk Extension to West Riverfront

To connect the West Riverfront to the East Riverfront, we have secured agreements to construct three new segments of RiverWalk from Joe Louis Arena to West Riverfront Park spanning three parcels, including the Riverfront Towers complex. The segments across the former Joe Louis Arena executive parking lot and across the Riverfront Towers property were completed this year. Design on the final segment, on a property owned by the DDA, is nearly complete. We expect construction will begin on this final segment next year. Funding for this project has been secured from the Michigan Natural Resources Trust Fund, Michigan Department of Transportation's Transportation Alternatives Program (TAP), and the Ralph C. Wilson, Jr. Foundation. The TAP funding of \$2,298,515 for the DDA site was secured in partnership with the City of Detroit.

Riverwalk Extension at Uniroyal Site

Construction will begin this fall on the final segment of the East Riverwalk connecting Mt. Elliott Park, Gabriel Richard Park, and the MacArthur Bridge across the former Uniroyal site on East Jefferson Avenue. The Riverwalk project construction is being led by the Michigan Department of Transportation funded through a federal appropriation secured by Senator Levin, as well as by additional funds raised by the Conservancy. The anticipated total cost is approximately \$12.8 million. In partnership with the EPA, we recently completed a sediment remediation project in the river at this site supported by Great Lakes Legacy Act funding.

The City's partnership has been integral to much of what the Conservancy has accomplished over the past 15 years. As we work toward achieving our full bridge-to-bridge vision for the riverfront, we have coordinated closely with several City agencies and departments: Buildings, Safety Engineering, and Environmental; Public Works; Zoning; Transportation; and Planning and Development. The Conservancy's staff has regular meetings with the Parks & Recreation Department regarding the Joe Louis Greenway and complementary elements of neighboring parks, Planning & Development Department regarding landscaping and architectural design of our projects, and the Department of Public Works regarding roadway considerations that will improve the district for all visitors.

DETROIT/WAYNE COUNTY PORT AUTHORITY



Detroit/Wayne County Port Authority

AGENCY MISSION

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

Overview

The DWCPA was created in 1978 through the Hertel-Law-T. Stopczynski Port Authority Act, MCLA 120.101 et seq (1978). Governed by a five-member board (one from the State, two from the County, and two from the City), the jurisdiction of the Port Authority encompasses approximately 32 miles of waterfront within Wayne County.

Under the Port Authority Act, the DWCPA may “do all acts and things necessary or convenient to promote and increase commerce and recreation within the territorial jurisdiction.” The DWCPA has the authority to enter into contracts for land acquisition, improvement and other aspects of real estate development. Creative financing procedures allow the DWCPA to float development bonds in order to advance projects that promote the Port’s mission.

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

The Port Authority was created to advocate on behalf of the marine industry. This advocacy is directed at improving infrastructure repair and development, brownfield remediation, and cargo marketing and generation, as well as facilitating financial assistance to businesses needing to grow their operations and create jobs. The Port Authority owns the City of Detroit’s only general cargo terminal, located in Southwest Detroit. This terminal is responsible for the inbound movement of steel and project cargo that is utilized by the region’s industries.

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

Detroit Wayne County Port Authority
DWCPA

The Detroit Wayne County Port Authority (DWCPA) is a government agency advancing southeast Michigan's maritime and related industries with the purpose of delivering prosperity and economic benefit to our citizens and businesses.

DWCPA History

- 1925** Michigan State Legislature passed Public Act 107, creating the Detroit Harbor Commission to oversee the harbor and its facilities.
- 1933** The Detroit Harbor Commission was reorganized as the Detroit Harbor Authority.
- 1978** The DWCPA was established as a public agency to manage the harbor and its facilities.

DWCPA Role

For more than 35 years, DWCPA has worked to bolster the community by being the connection between the maritime industry and the region.

DWCPA serves as a unified voice, raising awareness of the importance of the Port of Detroit.

We support and facilitate economic development activity focused upon the maritime and related industries.

DWCPA is operated by a member board

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One member appointed by the State of Michigan, two by Wayne County and two by the City of Detroit.

International Relations

With an international border immediately across the Detroit River, the DWCPA has a primary role in foreign affairs.

The DWCPA completed a risk assessment that led to 34 miles of border with the U.S. Department of Homeland Security for international, water-based ports and increased security at high-priority waterfront sites.

PROPOSED FIVE-YEAR PLAN

PROJECT NAME	PROJECT DESCRIPTION	IMPROVEMENT TYPE
Customs & Border Protection Infrastructure	Security and access improvements to facilitation the establishment of a US Customs & Border Protection point of entry within the Port.	Program Expansion
Demolition of Boblo Building	Demolition of Boblo Building will allow for an expansion of the Port's footprint.	Program Expansion
Cruise Passenger Customs Checkpoint	Equip the DWCPA cruise ship terminal with the equipment necessary to clear passengers through United States customs.	Program Expansion

