

Proposed 2022 Capital Agenda

Presentation to City Council Budget, Finance and Audit Standing Committee

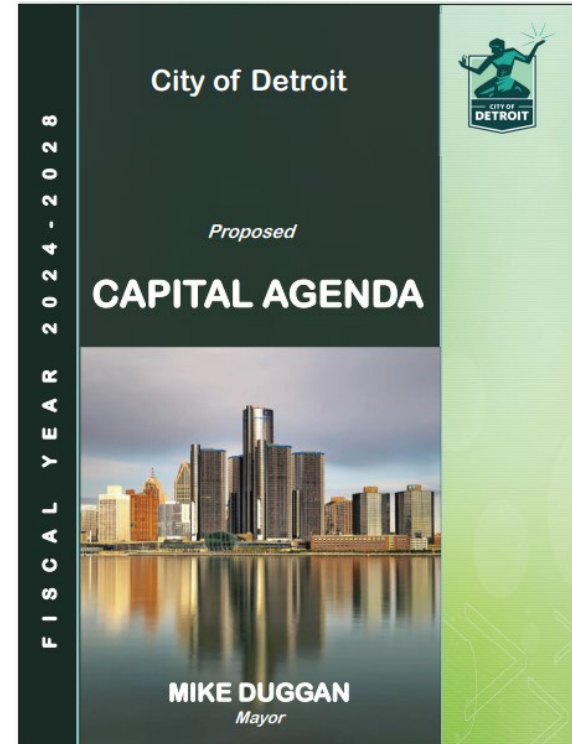
February 15, 2023



Capital Agenda Background

The 5-year Capital Agenda is a planning document for future capital needs and potential funding sources.

- Prepared per Sec. 8-202 of 2012 City Charter and submitted to City Council on November 1, 2022
- It is not a budget and does not appropriate money, but it helps with budget planning and grant-seeking activities
- The plan is non-binding and does not guarantee projects will be funded
- Capital projects are those that provide a public benefit by constructing or improving an asset that will be in service for many years
- Projects will shape the physical landscape of Detroit far into the future, will enable the City to create vibrant and inclusive neighborhoods, and will increase access to opportunity for every resident



2022 Capital Agenda Summary

The proposed capital agenda includes over \$2.4 billion in capital planning from various sources over 5 years.

- Focuses on infrastructure investments that support critical services and neighborhood improvements
- Promotes state of good repair for essential facilities, vehicles, and IT equipment
- Continues investments in commercial corridors, parks, and recreation
- Expands affordable housing opportunities

Table 1. Capital Agenda Project Cost Estimates by Category

Category	Budget FY 2022-23	Five-Year Capital Plan					Total
		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Health & Public Safety	\$ 60,925,000	\$ 46,195,000	\$ 22,620,000	\$ 24,640,000	\$ 13,240,000	\$ 13,040,000	\$ 119,735,000
Housing & Economic Development	\$ 96,186,593	\$ 124,677,481	\$ 43,126,988	\$ 14,400,000	\$ 6,400,000	\$ 1,200,000	\$ 189,804,469
Open Spaces & Recreation	\$ 140,161,150	\$ 109,768,000	\$ 130,356,000	\$ 96,556,000	\$ 84,255,000	\$ 92,295,000	\$ 513,230,000
Technology & Government Infrastructure	\$ 287,581,848	\$ 229,359,000	\$ 207,849,000	\$ 170,085,000	\$ 150,320,000	\$ 64,125,000	\$ 821,738,000
Transportation	\$ 125,892,390	\$ 237,125,578	\$ 246,370,443	\$ 137,012,545	\$ 96,880,929	\$ 91,793,505	\$ 809,183,000
Affiliated Entities	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 710,746,981	\$ 747,325,059	\$ 650,322,431	\$ 442,693,545	\$ 351,095,929	\$ 262,453,505	\$ 2,453,890,469

Where to find the proposed Capital Agenda

The proposed capital agenda and past capital agendas are available online.

[Detroitmi.gov/budget](https://detroitmi.gov/budget)



BUDGET & 4 YEAR FINANCIAL PLAN

Overview, Agency Descriptions,
Legal Budget



REVENUE ESTIMATING CONFERENCE REPORT

Revenue Estimating Conference
Reports



CAPITAL AGENDA

Biennial Capital Agenda



FINANCIAL REPORTS

Financial reports for the City of
Detroit



Questions?