

FISCAL YEAR 2026 - 2030

City of Detroit



Proposed

CAPITAL AGENDA



MIKE DUGGAN
Mayor



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November 1, 2024

Detroit City Council
2 Woodward Avenue
Detroit, Michigan 48226

Honorable Detroit City Council:

I am pleased to submit my Proposed 2024 Capital Agenda, covering Fiscal Years 2025-2026 through 2029-2030, for your review and approval. Prepared in accordance with Section 8-202 of the 2012 Charter of the City of Detroit, the 2024 Capital Agenda includes \$2.4 billion in proposed capital improvements from various sources over the next five years.

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

Sincerely,

Michael E. Duggan
Mayor, City of Detroit



CITY OF DETROIT
CAPITAL AGENDA
 FY 2026-2030



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FY 2024-2028



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CITY OF DETROIT FY 2026 – FY 2030 CAPITAL AGENDA

Over the past ten years, the City has made major capital investments to return City services to levels Detroiters expect and deserve. During this time, we have installed new LED streetlights to relight the City, demolished over 25,000 dangerous vacant houses citywide, replaced buses to improve transportation service, replaced public safety vehicles to reduce Police and EMS response times, and renovated over 200 parks.

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

Highlights from this Capital Agenda include:

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

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

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

Housing & Economic Development

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

The \$250 million Neighborhood Improvement Bonds (Prop N), approved by voters in 2020, funded a comprehensive plan to address vacant houses in Detroit through stabilization or demolition. This plan preserves vacant homes that can be stabilized and removes unsalvageable blighted and dangerous vacant homes that make our neighborhoods unsafe and lower property values across the city. Since approval by the voters, Prop N has helped the City demolish over 7,000 vacant and dangerous homes and secure nearly 2,700 for rehab or resale.

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. Notable accomplishments in this area are the redevelopment of the Michigan Central Station and its surrounding area by the Ford Motor Company for use as its tech innovation campus and the completion of the Amazon distribution center at the former Michigan State Fairgrounds. As part of the Fairgrounds site development, the City completed the new Jason Hargrove Transit Center.

An exciting international project with positive impacts on Detroit will be completed during the timeframe of this capital plan. The Gordie Howe International Bridge will land in the Delray neighborhood, resulting in one of the largest and most modern ports of entry in the United States. This new international bridge will accelerate the flow of goods and services through Detroit and help create thousands of jobs on both sides of our border. The City has implemented the Bridging Neighborhoods Program to assist residents of Delray who

are impacted by the construction of the bridge. This fund, along with the Community Benefits Agreement established as part of the bridge project, will provide for assistance with relocation; noise and pollution abatement; comprehensive health assessments and long-term emissions monitoring; job training programs for Detroiters; and improved connectivity across I-75.

Open Spaces & Recreation

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

The City will continue making transformative investments into recreational assets. Detroit residents have enjoyed the more than 200 parks that have been renovated since 2015, a vast change from 2013 when only 26 City parks were actively maintained. Parks across the City will continue to receive improvements including modern play equipment, safe walking paths, ample lighting, and inviting landscaping. Parks improvements will be made after extensive consultation with the residents benefited 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.

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

Through strong community involvement, the City has identified areas that can be transformed into greenways, including the Joe Louis Greenway, which will connect the City's neighborhoods to each other and to downtown and riverfront amenities. Since the last Capital Agenda, the City has completed a total of 3 miles of the Greenway with another 7 miles currently under construction. This 27.5-mile Greenway will connect 24 neighborhoods along with the cities of Dearborn, Hamtramck, Highland Park, and Windsor. When complete, it will generate jobs, affordable housing opportunities, and ease mobility barriers that have challenged Detroiters for decades. The impact of this greenway will extend far beyond the boundaries of the path itself, creating opportunities for Detroiters to thrive.

The City will maintain the Greenway and will partner with the Joe Louis Greenway Partnership (JLGP), on operations and programming of the JLG. The City and the JLGP are collaborating with the Detroit Riverfront Conservancy (DRFC) on a Unified Greenway fundraising campaign to raise funds for an endowment for DRFC and JLGP. The JLGP will utilize the endowment to supplement the long-term operations, maintenance, and programming of the Joe Louis Greenway.

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

Health & Public Safety

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

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

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

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 approximately \$360 million in improvements over the course of this plan. Road quality reports and accident data will drive the investment into our road resurfacing and replacement program, along with

investments into traffic control and calming efforts. City sidewalks will be replaced where needed and efforts to make our sidewalks and roadways fully ADA compliant will continue with the ongoing installation of ramps and curb cuts. The City will utilize federal grant programs to implement cutting edge traffic management strategies and systems to increase safety and more efficiently connect our neighborhoods.

Our transportation infrastructure is a critical component of our local economy, enabling thousands of people to move about the city every day. This plan envisions an investment of over \$651 million into that infrastructure, including roads, through the five-year plan period. One of the biggest and most impactful projects is the revitalization of the Coleman A. Young Airport which will see substantial improvements to establish the airport as a critical hub of Detroit's economy.

The City of Detroit also partners with affiliated entities such as the Detroit Transportation Corporation (DTC) and external partners such as the Q-Line which also provide additional transportation services to residents. The DTC was established as an independent municipal corporation in 1985 to oversee the construction and operation of the People Mover in downtown Detroit. The Q-LINE began as M-1 RAIL, a private nonprofit organization formed in 2007 to lead the design, construction, and operation of a 3.3-mile circulating streetcar along Woodward Avenue between Congress Street and West Grand Boulevard in Detroit, Michigan. Since the previous Capital Agenda, the Regional Transit Authority (RTA) has taken over as the operator and managing organization behind the QLINE. The City continues to maintain an operating license agreement with the RTA for use of streets under the City's jurisdiction.

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

Technology & Government Infrastructure

This Capital Agenda provides for the first time a chapter dedicated to sustainability projects. Informed by the City's *Sustainability Action Agenda* and *Detroit Climate Strategy*, these capital projects will advance the City's goal to deliver an equitable, green city where all Detroiters have access to affordable, quality homes; live in clean, connected neighborhoods; and work together to steward resources. Among our sustainability investments is our Neighborhood Solar Initiative which will bring nearly 200 acres of vacant or nearly vacant land across Detroit into use for solar power generation. These solar fields will move the City closer to its goal of a 100% offset of municipal energy usage with renewable resources. Over the period of this Capital Agenda the City will also invest

in expanding EV charging infrastructure citywide.

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

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

The Detroit Water and Sewerage Department (DWSD) will invest over \$762 million over the course of the five-year capital plan. These investments into the City's water and sewerage infrastructure will continue the City's goal of delivering safe and cost-effective water and sewerage services. In furtherance of our mission to put health and safety in water delivery first, the water main replacement projects will also involve the replacement of lead service lines citywide. The Basement Backup Protection Program, made possible with American Rescue Plan Act funds, will provide basement backup and flooding solutions for residents in eleven Detroit neighborhoods that have historically experienced basement backups during rain events.

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

Finally, the Public Lighting Authority (PLA) will begin implementing a robust capital reinvestment program using both PLA Reserve funds and the PLA Bonds issued by the City in July 2024. These investments will include replacement of legacy wooden poles, standardizing lighting infrastructure in major corridors, replacement of fixtures reaching end of life, and resolving lighting gaps. These improvements will address residents' stated needs and keep the City's lighting system shining for years to come.

Table 1. Capital Agenda Project Cost Estimates by Category

Category	Estimated Project Cost	Allocated Through FY 2025	Five-Year Capital Plan					Five-Year Plan Total
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Health & Public Safety	\$ 153,552,000	\$ 65,882,000	\$ 26,048,000	\$ 21,579,000	\$ 17,271,000	\$ 14,191,000	\$ 8,581,000	\$ 87,670,000
Housing & Economic Development	\$ 239,380,000	\$ 131,473,000	\$ 82,667,000	\$ 20,390,000	\$ 2,450,000	\$ 1,200,000	\$ 1,200,000	\$ 107,907,000
Open Spaces & Recreation	\$ 663,849,000	\$ 309,158,000	\$ 92,931,000	\$ 99,710,000	\$ 113,460,000	\$ 26,170,000	\$ 22,420,000	\$ 354,691,000
Technology & Government Infrastructure	\$ 1,566,036,000	\$ 434,584,000	\$ 371,236,000	\$ 296,774,000	\$ 211,990,000	\$ 188,896,000	\$ 62,556,000	\$ 1,131,452,000
Transportation	\$ 1,016,622,000	\$ 365,274,000	\$ 163,628,000	\$ 152,735,000	\$ 148,339,000	\$ 90,661,000	\$ 95,985,000	\$ 651,348,000
Affiliated Entities	\$ 25,678,000	\$ 8,133,000	\$ 4,095,000	\$ 4,675,000	\$ 3,525,000	\$ 2,875,000	\$ 2,375,000	\$ 17,545,000
Total	\$ 3,665,117,000	\$ 1,314,504,000	\$ 740,605,000	\$ 595,863,000	\$ 497,035,000	\$ 323,993,000	\$ 193,117,000	\$ 2,350,613,000

Table 2. Capital Agenda Project Cost Estimates by Department

Department	Estimated Project Cost	Allocated Through FY 2025	Five-Year Capital Plan					Five-Year Plan Total
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Airport Department	\$ 113,288,000	\$ 2,145,000	\$ 15,370,000	\$ 23,190,000	\$ 39,165,000	\$ 9,299,000	\$ 24,119,000	\$ 111,143,000
Department of Public Works	\$ 474,178,000	\$ 113,005,000	\$ 82,671,000	\$ 88,270,000	\$ 76,406,000	\$ 60,608,000	\$ 53,218,000	\$ 361,173,000
Department of Transportation	\$ 370,855,000	\$ 222,384,000	\$ 57,978,000	\$ 28,120,000	\$ 22,971,000	\$ 20,754,000	\$ 18,648,000	\$ 148,471,000
Fire Department	\$ 52,639,000	\$ 13,259,000	\$ 11,326,000	\$ 10,201,000	\$ 5,061,000	\$ 6,881,000	\$ 5,911,000	\$ 39,380,000
Health Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Innovation & Technology	\$ 83,072,000	\$ 26,872,000	\$ 14,600,000	\$ 19,400,000	\$ 9,400,000	\$ 7,400,000	\$ 5,400,000	\$ 56,200,000
Municipal Parking	\$ 29,498,000	\$ 8,040,000	\$ 4,068,000	\$ 7,390,000	\$ 10,000,000	\$ -	\$ -	\$ 21,458,000
Housing & Revitalization Department	\$ 210,795,000	\$ 123,888,000	\$ 70,217,000	\$ 16,690,000	\$ -	\$ -	\$ -	\$ 86,907,000
Police Department	\$ 100,913,000	\$ 52,623,000	\$ 14,722,000	\$ 11,378,000	\$ 12,210,000	\$ 7,310,000	\$ 2,670,000	\$ 48,290,000
Public Lighting Authority	\$ 51,673,000	\$ 17,580,000	\$ 17,107,000	\$ 5,255,000	\$ 4,515,000	\$ 3,160,000	\$ 4,056,000	\$ 34,093,000
Public Lighting Department	\$ 4,600,000	\$ 2,800,000	\$ 1,600,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 1,800,000
Planning & Development Department	\$ 28,585,000	\$ 7,585,000	\$ 12,450,000	\$ 3,700,000	\$ 2,450,000	\$ 1,200,000	\$ 1,200,000	\$ 21,000,000
General Services - Fleet	\$ 247,949,000	\$ 36,539,000	\$ 20,770,000	\$ 31,150,000	\$ 45,050,000	\$ 61,940,000	\$ 52,500,000	\$ 211,410,000
CDD - Demolition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDD - Facilities	\$ 53,767,000	\$ 37,217,000	\$ 14,250,000	\$ 1,700,000	\$ -	\$ -	\$ 600,000	\$ 16,550,000
General Services - Parks	\$ 524,295,000	\$ 259,480,000	\$ 68,725,000	\$ 63,640,000	\$ 92,760,000	\$ 18,820,000	\$ 20,870,000	\$ 264,815,000
Department of Elections	\$ 6,370,000	\$ 5,781,000	\$ -	\$ 589,000	\$ -	\$ -	\$ -	\$ 589,000
Water & Sewerage Department	\$ 1,048,514,000	\$ 286,184,000	\$ 272,603,000	\$ 223,574,000	\$ 149,757,000	\$ 116,396,000	\$ -	\$ 762,330,000
Charles H. Wright Museum	\$ 21,175,000	\$ 6,755,000	\$ 5,000,000	\$ 4,020,000	\$ 1,550,000	\$ 2,300,000	\$ 1,550,000	\$ 14,420,000
Detroit Riverfront Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Detroit Transportation Corporation	\$ 33,050,000	\$ 19,700,000	\$ 6,350,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 13,350,000
Detroit/Wayne County Port Authority	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Eastern Market	\$ 59,950,000	\$ 16,050,000	\$ 8,600,000	\$ 23,950,000	\$ 11,350,000	\$ -	\$ -	\$ 43,900,000
Historical Society	\$ 7,029,000	\$ 6,723,000	\$ 206,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 306,000
Library	\$ 25,478,000	\$ 7,933,000	\$ 4,095,000	\$ 4,675,000	\$ 3,525,000	\$ 2,875,000	\$ 2,375,000	\$ 17,545,000
Sustainability	\$ 65,844,000	\$ 21,611,000	\$ 27,497,000	\$ 13,771,000	\$ 2,965,000	\$ -	\$ -	\$ 44,233,000
Detroit Zoo	\$ 51,400,000	\$ 20,150,000	\$ 10,400,000	\$ 8,000,000	\$ 7,800,000	\$ 5,050,000	\$ -	\$ 31,250,000
Total	\$ 3,665,117,000	\$ 1,314,504,000	\$ 740,605,000	\$ 595,863,000	\$ 497,035,000	\$ 323,993,000	\$ 193,117,000	\$ 2,350,613,000

Table 3. Capital Agenda Summary of Funding Sources

Funding Source	Allocated Through FY 2025	Five-Year Capital Plan					Five-Year Plan Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
AHDPF	\$ 500,000	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000
AHDPF, ARPA, CDBG	\$ 3,575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AHDPF, CDBG, HOME	\$ 1,500,000	\$ 2,320,000	\$ -	\$ -	\$ -	\$ -	\$ 2,320,000
AHDPF, CDBG, HOME	\$ 2,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AHDPF, HOME	\$ 10,335,000	\$ 4,571,000	\$ 730,000	\$ -	\$ -	\$ -	\$ 5,301,000
AHDPF, HOME	\$ 2,330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AHDPF, HOME, HOME-ARP	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA	\$ 122,631,000	\$ 30,103,000	\$ -	\$ -	\$ -	\$ -	\$ 30,103,000
ARPA, Bonds	\$ 15,345,000	\$ 6,907,000	\$ -	\$ -	\$ -	\$ -	\$ 6,907,000
ARPA, Bonds, PAYGO	\$ 18,599,000	\$ 13,040,000	\$ 9,940,000	\$ 4,800,000	\$ 6,620,000	\$ 5,650,000	\$ 40,050,000
ARPA, CDBG, CNI	\$ 3,000,000	\$ 3,055,000	\$ -	\$ -	\$ -	\$ -	\$ 3,055,000
ARPA, CDBG, HOME	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA, CDBG-CV	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA, HOME	\$ 17,740,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
ARPA, HOME, CDBG-CV	\$ 4,158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA, HOME, NSP	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA, HOME-ARP	\$ 1,725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA, PAYGO	\$ 37,204,000	\$ 3,210,000	\$ 4,848,000	\$ 400,000	\$ 2,000,000	\$ 200,000	\$ 10,658,000
ARPA, Philanthropy, Bonds	\$ 2,000,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
ARPA, State & Federal Grants, PAYGO	\$ 20,441,000	\$ 3,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 5,000,000
ARPA, State & Federal Grants, Philanthropy	\$ 86,200,000	\$ 24,000,000	\$ 40,200,000	\$ 60,000,000	\$ -	\$ -	\$ 124,200,000
ARPA, State & Federal Grants, Philanthropy, Bonds, PAYGO	\$ 6,503,000	\$ 7,400,000	\$ 6,340,000	\$ 8,460,000	\$ 10,570,000	\$ 9,520,000	\$ 42,290,000
Blight Fund	\$ 250,000	\$ 40,000	\$ 140,000	\$ 140,000	\$ 40,000	\$ 570,000	\$ 930,000
Bonds	\$ 75,101,000	\$ 71,706,000	\$ 55,000,000	\$ 24,500,000	\$ 4,500,000	\$ -	\$ 155,706,000
Bonds, PAYGO	\$ 50,765,000	\$ 5,890,000	\$ 9,140,000	\$ 7,650,000	\$ 3,950,000	\$ 950,000	\$ 27,580,000
CARES	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG, CDBG-CV, HOME	\$ 2,456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG, CDBG-DR, CNI, HOME	\$ 2,000,000	\$ 16,900,000	\$ 2,171,000	\$ -	\$ -	\$ -	\$ 19,071,000
CDBG, CNI	\$ -	\$ 500,000	\$ 2,065,000	\$ -	\$ -	\$ -	\$ 2,565,000
CDBG, CNI, HOME	\$ 500,000	\$ 6,800,000	\$ 4,450,000	\$ -	\$ -	\$ -	\$ 11,250,000
CDBG, HOME	\$ 10,399,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
CDBG-CV, HOME	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DWSRF	\$ 10,000,000	\$ 78,480,000	\$ 47,760,000	\$ 2,960,000	\$ -	\$ -	\$ 129,200,000
DWSRF, I&E	\$ 41,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HOME	\$ 6,835,000	\$ 7,885,000	\$ 3,313,000	\$ -	\$ -	\$ -	\$ 11,198,000
HOME, ARPA	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
HOME-ARP	\$ 500,000	\$ 7,700,000	\$ 3,961,000	\$ -	\$ -	\$ -	\$ 11,661,000
I&E	\$ 86,492,000	\$ 66,386,000	\$ 62,544,000	\$ 50,251,000	\$ 48,024,000	\$ -	\$ 227,205,000
I&E, Bonds	\$ 5,805,000	\$ 8,750,000	\$ 8,750,000	\$ 2,500,000	\$ -	\$ -	\$ 20,000,000
I&E, Bonds, DWSRF	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000	\$ 25,000,000	\$ 25,000,000	\$ -	\$ 61,000,000
I&E, DWSRF	\$ 9,300,000	\$ 9,324,000	\$ 26,849,000	\$ 36,874,000	\$ 36,900,000	\$ -	\$ 109,947,000
I&E, State & Federal Grants	\$ 20,914,000	\$ 10,992,000	\$ -	\$ -	\$ -	\$ -	\$ 10,992,000
Installment Purchase Agreement	\$ 32,491,000	\$ 16,160,000	\$ 25,490,000	\$ 40,790,000	\$ 51,160,000	\$ 44,380,000	\$ 177,980,000
METRO Fund, PAYGO	\$ 13,175,000	\$ 3,175,000	\$ 3,239,000	\$ 3,303,000	\$ 3,369,000	\$ 3,437,000	\$ 16,523,000
PAYGO	\$ 127,830,000	\$ 75,450,000	\$ 75,075,000	\$ 69,596,000	\$ 27,496,000	\$ 23,056,000	\$ 270,673,000
PLA Operations	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLA Strategic Reserve	\$ 5,344,000	\$ 5,271,000	\$ 5,255,000	\$ 4,515,000	\$ 3,160,000	\$ 4,056,000	\$ 22,257,000
Police Towing Fund	\$ -	\$ 200,000	\$ -	\$ 650,000	\$ -	\$ 220,000	\$ 1,070,000
State & Federal Grants	\$ 159,773,000	\$ 97,396,000	\$ 94,470,000	\$ 77,536,000	\$ 57,814,000	\$ 45,841,000	\$ 373,057,000
State & Federal Grants, Bonds	\$ 27,000,000	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000
State & Federal Grants, PAYGO	\$ 180,544,000	\$ 86,744,000	\$ 73,242,000	\$ 70,765,000	\$ 32,680,000	\$ 47,967,000	\$ 311,398,000
State & Federal Grants, Philanthropy	\$ 6,500,000	\$ 28,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 35,000,000
State & Federal Grants, Philanthropy, Bonds, PAYGO	\$ 30,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Fund	\$ 13,473,000	\$ 4,370,000	\$ 5,520,000	\$ 3,280,000	\$ 10,710,000	\$ 7,270,000	\$ 31,150,000
Utility Conversion Fund	\$ 12,831,000	\$ 5,612,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 5,812,000
Utility Conversion Fund, PAYGO	\$ 2,730,000	\$ 3,485,000	\$ 6,771,000	\$ 2,965,000	\$ -	\$ -	\$ 13,221,000
Total	\$ 1,314,504,000	\$ 740,605,000	\$ 595,863,000	\$ 497,035,000	\$ 323,993,000	\$ 193,117,000	\$ 2,350,613,000

CAPITAL PLANNING OVERVIEW

Financing the FY 2026 - FY 2030 Capital Agenda

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

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

Debt Financing

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

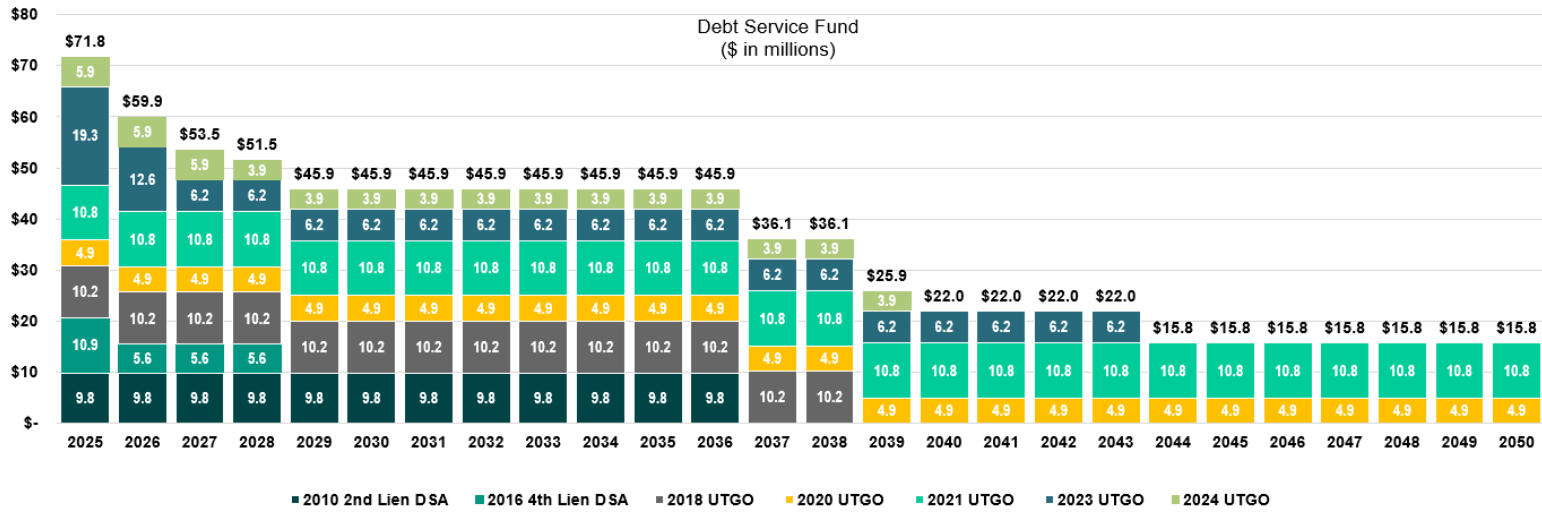
In March and April 2024, the City's General Obligation credit ratings with Moody's and S&P were upgraded to Baa2 and BBB, respectively. This brought the City of Detroit back into investment grade status less than ten years since exiting bankruptcy. The City's updated Debt Issuance and Management Policy metrics are aligned with the rating agency metrics to ensure continued improvements in credit ratings.

Previously authorized bond proceeds have been and continue to be used to fund projects identified in the City's Capital Agenda. In July 2020, the City Council certified a ballot proposal and bond authorizing resolution for the issuance of up to \$250 million in Unlimited Tax General Obligation (UTGO) bonds for the purpose of paying the costs of neighborhood improvements in the city through property rehabilitation, demolition, and other blight remediation activities. This ballot proposal was approved by the voters during the November 3, 2020 election. The City issued the first series of UTGO Neighborhood Improvement Plan Bonds in the amount of \$175 million in February 2021. The remaining \$75 million was issued in July 2023.

In July 2024 the City issued \$46.3 million in capital improvement bonds for the purpose of funding a \$22 million plan to upgrade public lighting in highly trafficked corridors throughout the City, in addition to funding key transportation, recreation, and public safety facility upgrades. This issuance exhausted all remaining voter-authorized bond issuances. This Capital Agenda does not assume any new debt to fund future projects. Any new UTGO bonds would require a ballot measure for voter approval and City Council authorization.

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. Even with the 2024 UTGO issuance, the outstanding UTGO debt service is declining substantially over the next several years, as shown in the graph below.

UTGO Debt Service (as of 10/31/2024)



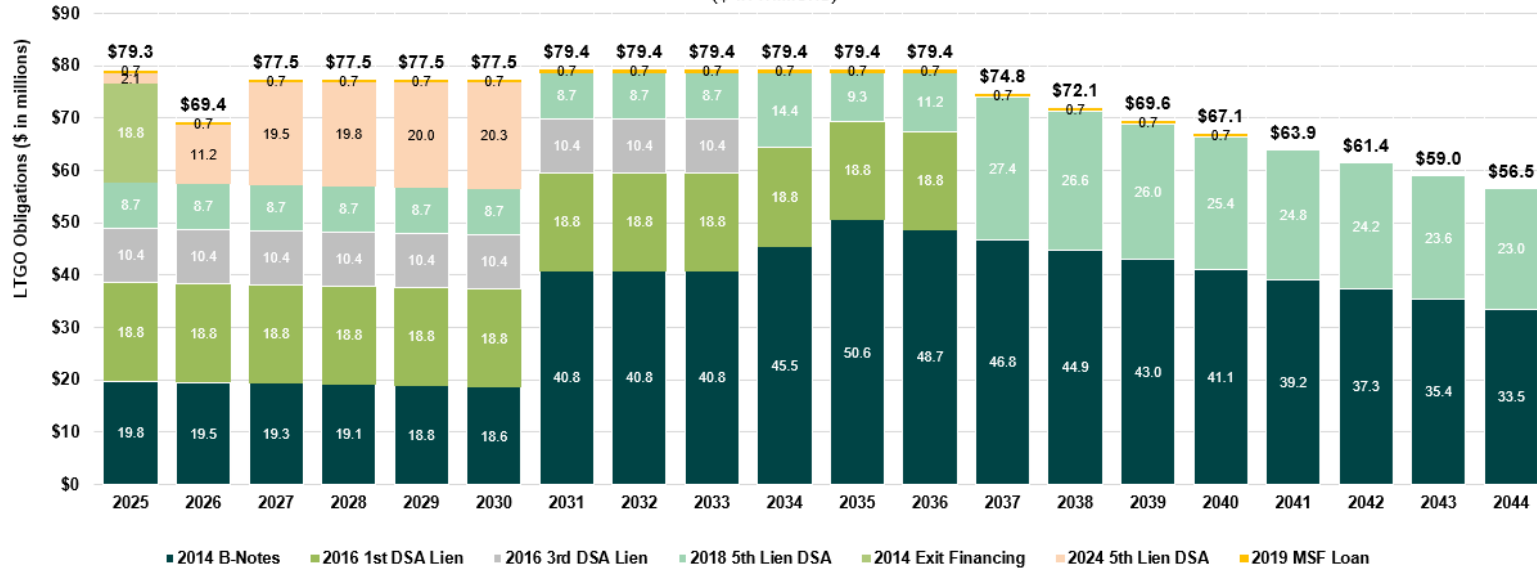
The City's current long-term debt includes more than UTGO bonds. The following graphs show the City's debt service for Limited Tax General Fund (LTGO) bonds, Michigan Transportation Fund (MTF) bonds, and Housing and Urban Development (HUD) Notes. The LTGO bonds supported settlements with creditors and reinvestment projects after the City's bankruptcy and are primarily repaid from the General Fund. In October 2024, the City refunded the 2014 Exit Financing LTGO Bonds. The new 2024 DSA Refunding Bonds leveraged a higher credit rating and lower interest rate environment to achieve \$4.475m in net present value savings on debt service. The MTF Bonds provided funds for streetscape improvement projects and are repaid from gas and weight taxes distributed to Detroit under PA 51 of 1951. The HUD Notes financed local development projects under the federal Section 108 Loan Guarantee Program and are secured by the City's federal Community Development Block Grants.

The Public Lighting Authority (PLA) issued bonds in 2014 for street light improvements across the city. The PLA Bonds 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. The PLA also received \$22 million of the City's 2024 UTGO Bond Issuance to fund upgrades to lighting across 118 miles of highly trafficked corridors and install up to 5,500 light poles.

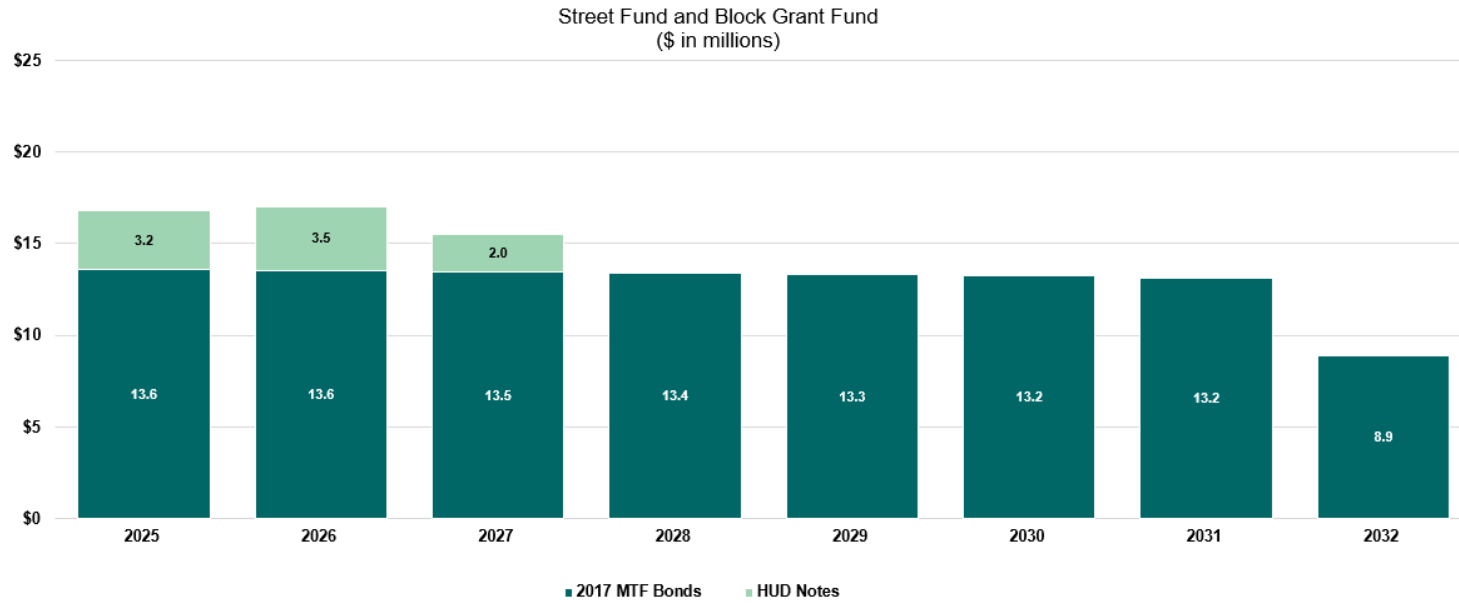
DWSD uses separate debt financing, repaid by revenues from rate payers, to support its ongoing capital improvement program. The DWSD Capital Improvement Plan is subject to approval by the Board of Water Commissioners, and the Great Lakes Water Authority issues bonds to fund the DWSD projects in the plan.

LTGO Debt Service (as of 10/31/2024)

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



MTF and HUD Notes Debt Service
(as of 10/31/2024)



External Sources

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

Intergovernmental Grants & Aid

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

Philanthropy

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

CAPITAL PLANNING PROCESS

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

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

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

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

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

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

The Capital Agenda and the Capital Budget

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

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

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

Capital Assets and Projects

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

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

Capital Asset Improvement Categories

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

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

Detroit Construction and Demolition Department

Agency Mission and Strategic Priorities

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

Detroit Construction and Demolition Department Divisions and Programs:

- **Administration Division** properly executes mandates of the Administration and of related federal, state, and local laws. This includes identifying and allocating resources to plan, provide program development, customer relations, strategic planning, and implementation. Important processes include records maintenance and retention of construction archives, plans and permits for structures, and managing the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- **Emergency Demolition Program** coordinates all necessary pre-demolition due diligence and manages demolition of emergency structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, contracting and procurement, pre-demolition (non-environmental) due diligence; and cost recovery for demolitions on privately owned property.
- **Bond Demolition Program** coordinates pre-demolition due diligence and manages demolition of blighted residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, contracting and procurement, pre-demolition (non-environmental) due diligence; and cost recovery for demolitions.
- **Bond-Funded Rehabilitation Program** coordinates pre-rehabilitation due diligence and manages rehabilitation of publicly-owned residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, Contracting and Procurement, pre-demolition (non-environmental) due diligence; and cost recovery for rehabilitations.
- **Environmental Division** coordinates environmental due diligence for the Demolition Program. This will involve work with departments, agencies, and stakeholders to identify and conduct due diligence; Scope of Services for due diligence, abatement, and field services in conjunction with Contracting and Procurement; pre-demolition due diligence, including survey and inspection for hazardous or regulated materials.

- **Compliance Division** monitors and inspects the work of City contractors and reviews documentation provided by City contractors to ensure compliance with the protocols of the City Demolition and Bond Rehabilitation Programs. This will involve monitoring and tracking field operations of contractors to ensure compliance with their Scope of Services; reviewing their documentation; reporting on activities to City leadership, including the Mayor, Chief Financial Officer, and City Council; a disciplinary program for contractor noncompliance.
- **Transportation** provides daily bus deployment and management of drivers.
- **Facilities Management Division** provides professional and technical services which include Architectural, Engineering, Planning and Project Management services. The division provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems), and Custodial services to city-owned facilities, and oversees graffiti removal throughout the city. The Security Services Unit manages human and technological resources associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed manpower and monitoring equipment. **Transferred to the Construction & Demolition Department from the General Services Department effective Fiscal Year 2023-2024.**

Proposed Five-Year Capital Plan

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

Housing and Revitalization Department

Agency Mission and Strategic Priorities

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

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

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

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

Strategic Priorities

The Housing and Revitalization Department works towards the following goals:

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

Description of Assets

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Rev Dr Jim Holley Residences	New construction of affordable units	\$1,800,000	New Investment	FY24 - FY25	HOME
Life is a Dreamtroit	Adaptive reuse and creation of affordable units	\$2,000,000	New Investment	FY24	ARPA
Midtown West	Public park improvements	\$750,000	Maintaining Existing Assets	FY23 - FY24	PAYGO
Marlborough	Existing building rehab to provide afford housing	\$3,959,000	Maintaining Existing Assets	FY23 - FY24	CDBG, HOME
REC Center	New construction of affordable housing	\$1,000,000	New Investment	FY23 - FY24	CDBG-CV, HOME
Marwood	Rehab & new construction of affordable housing	\$2,456,000	Maintaining Existing Assets, New Investment	FY23 - FY24	CDBG, CDBG-CV, HOME
Mack/Alter	New construction of affordable housing	\$1,970,000	New Investment	FY23 - FY24	CDBG, HOME

Detroit Food Commons	Economic development assistance to a for-profit organization to support a project that will benefit a low/mod income area.	\$2,000,000	New Investment	FY23 - FY24	HOME
AFG Miller Grove Ctr (Burt Rd)	New construction of affordable housing	\$800,000	New Investment	FY23 - FY24	CARES

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Ossian Sweet Home Restoration	Major restoration of Ossian Sweet house and adjacent homes to preserve culturally and historically significant properties	\$2,360,000	New Investment	FY24 - FY25	PAYGO
Community Land Trust	Examining the establishment of a community land trust in the City of Detroit	\$1,250,000	New Investment	FY25	PAYGO
Right of First Refusal Property Acquisition	Funds for the ongoing security and upkeep of properties that HRD is responsible for transacting and for the acquisition of properties being forfeited through the Wayne County Tax Forfeiture Right of First Refusal Process	\$1,000,000	New Investment	FY24 - FY25	PAYGO
150 Bagley	Adaptive reuse rehab of existing building to remove blight and create affordable units	\$4,000,000	New Investment	FY24 - FY25	CDBG
5800 Michigan Ave	New construction of permanent supportive housing	\$2,000,000	New Investment	FY24 - FY25	ARPA, CDBG, HOME
60 Harper	New construction of affordable units	\$2,500,000	New Investment	FY24 - FY25	ARPA, HOME
7850 E Jefferson	New construction of affordable units	\$5,282,000	New Investment	FY24 - FY25	ARPA, HOME
Dr Maya Angelou Village	New construction of affordable units	\$2,750,000	New Investment	FY24 - FY25	ARPA, CDBG, HOME

Benjamin O Davis Veterans Village	New construction of permanent supportive housing	\$1,725,000	New Investment	FY24 - FY25	ARPA, HOME-ARP
Brush & Watson - Beaubien	New construction of affordable units	\$2,330,000	New Investment	FY24 - FY25	AHDPF, HOME
Brush & Watson - Brush	New construction of affordable units	\$2,260,000	New Investment	FY24 - FY25	AHDPF, CDBG, HOME
CCSEM St Matthews	Adaptive reuse to create new permanent supportive housing	\$4,750,000	New Investment	FY24 - FY25	AHDPF, HOME, HOME-ARP
Grandmont Rosedale Park Collective II	Rehab existing building to create affordable units	\$2,400,000	New Investment	FY24 - FY25	ARPA, HOME, NSP
Hubbard Farms	Rehab of existing units to preserve affordability and supportive housing	\$3,575,000	Maintaining Existing Assets	FY24 - FY25	AHDPF, ARPA, CDBG
LaJoya Gardens	New construction of affordable units	\$3,629,000	New Investment	FY24 - FY25	AHDPF, HOME
Islandview Greater Villages	Rehab homes to sell to low to moderate income homeowners	\$1,000,000	New Investment	FY24 - FY25	CDBG
Left Field	New construction of affordable units	\$1,000,000	New Investment	FY24 - FY25	CDBG, HOME
Lifebuilders III (Homebuyer)	Rehab homes to sell to low to moderate income homeowners	\$535,000	New Investment	FY24 - FY25	HOME
Xavier Square	New construction of affordable units	\$1,970,000	New Investment	FY24 - FY25	CDBG, HOME
Mapleridge Duplexes	Rehab homes to sell to low to moderate income homeowners	\$500,000	New Investment	FY24 - FY25	CDBG
Merrill Place II	New construction of affordable units	\$3,000,000	New Investment	FY24 - FY25	ARPA, HOME
Dr. Violet T Lewis Village	Rehab existing building and new construction to provide affordable units	\$1,750,000	New Investment	FY24 - FY25	ARPA, HOME
MLK on Second	New construction of affordable units	\$1,272,000	New Investment	FY24 - FY25	ARPA, HOME
Orchard Village	New construction of affordable units	\$2,436,000	New Investment	FY24 - FY25	ARPA, HOME
OSI Art Apartments	New construction of affordable units	\$3,000,000	New Investment	FY24 - FY25	ARPA
Anchor at Mariner's Inn	New construction of permanent supportive housing	\$4,158,000	New Investment	FY24 - FY25	ARPA, HOME, CDBG-CV

Van Dyke Village	Rehab of existing units to preserve affordability	\$515,000	Maintaining Existing Assets	FY24 - FY25	ARPA
Preserve on Ash I	New construction of affordable units	\$6,055,000	New Investment	FY25 - FY26	ARPA, CDBG, CNI
Fisher 21	Adaptive reuse and creation of new affordable units	\$6,900,000	New Investment	FY25 - FY26	ARPA
Henry Street	Rehab of existing buildings and creation of new affordable units to preserve affordability	\$2,000,000	New Investment	FY25 - FY26	ARPA, HOME
The HIVE on Russell	New construction of affordable units	\$4,000,000	New Investment	FY25 - FY26	ARPA
Higginbotham	Rehab of existing building and new construction to provide affordable units	\$8,400,000	New Investment	FY25 - FY26	ARPA
Lee Plaza	Rehab of existing building to create new affordable units	\$14,103,000	New Investment	FY25 - FY27	ARPA
Preserve on Ash III	New construction of affordable units	\$7,000,000	New Investment	FY25 - FY27	CDBG, CNI, HOME
Clement Kerns Gardens: West of 10th, Trumbull, Bagley Townhomes	Redevelopment of existing affordable housing, Clement Kerns Gardens	\$21,071,000	New Investment	FY25 - FY27	CDBG, CDBG-DR, CNI, HOME
Minock Park Place	New construction of affordable units	\$5,000,000	New Investment	FY25 - FY26	HOME, ARPA
Piety Hill II	New construction of affordable units	\$3,820,000	New Investment	FY25 - FY26	AHDPF, CDBG, HOME
Russell Woods Senior	Rehab of existing building to create new affordable units	\$4,000,000	New Investment	FY25 - FY26	CDBG, HOME
4401 Rosa Parks	New construction of affordable units	\$2,500,000	New Investment	FY25 - FY26	HOME
Buersmeyer Manor	Rehab of existing units to preserve affordability	\$2,871,000	Maintaining Existing Assets	FY25 - FY26	AHDPF, HOME
Cabot Apartments	Rehab of existing building to create new supportive housing and affordable units	\$3,161,000	New Investment	FY25 - FY27	HOME-ARP
North Corktown Apts	New construction of affordable units	\$2,335,000	New Investment	FY25 - FY26	HOME

Martin Gardens	Rehab of existing units to preserve affordability	\$3,300,000	Maintaining Existing Assets	FY25 - FY26	AHDPF, HOME
Orchestra Towers	Rehab of existing units to preserve affordability	\$4,106,000	Maintaining Existing Assets	FY25 - FY27	AHDPF, HOME
Field Street III	Rehab of existing units to preserve affordability	\$583,000	Maintaining Existing Assets	FY25 - FY26	AHDPF
Brush & Watson - Midblock	New construction of affordable units	\$3,000,000	New Investment	FY25 - FY26	ARPA

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Holcomb School Redevelopment	Adaptive reuse and creation of new affordable units	\$2,000,000	New Investment	FY26 - FY27	HOME
The Bridge I & II	New construction of affordable units	\$4,750,000	New Investment	FY26 - FY27	CDBG, CNI, HOME
Preserve Estates	New construction of affordable units	\$2,565,000	New Investment	FY26 - FY27	CDBG, CNI
2295 W Grand Blvd	New construction of affordable units	\$3,000,000	New Investment	FY26 - FY27	HOME-ARP
VOA St Mary	Adaptive reuse to create new permanent supportive housing	\$3,000,000	New Investment	FY26 - FY27	HOME-ARP
Genesis HOPE - Preston Townhomes	New construction of affordable units	\$2,500,000	New Investment	FY25 - FY27	HOME
Jefferson Avenue Apts	New construction of affordable units	\$1,136,000	New Investment	FY26 - FY27	HOME
The Sanctuary at Brewster	New construction of permanent supportive housing	\$3,000,000	New Investment	FY26 - FY27	HOME-ARP
Virginia Park Apartments	Rehab of existing units to preserve affordability	\$600,000	New Investment	FY26 - FY27	HOME
900 Tusccola	New construction of affordable units	\$1,730,000	New Investment	FY26 - FY27	AHDPF, HOME
Elmtree & Ewald	Rehab of existing units to preserve affordability	\$1,000,000	New Investment	FY26 - FY27	HOME
Greystone Senior	New construction of affordable units	\$1,627,000	New Investment	FY26 - FY27	HOME

Housing & Revitalization Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Ossian Sweet Home Restoration	New Investment	\$ 2,360,000	PAYGO	\$ 2,360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Land Trust	New Investment	\$ 1,250,000	PAYGO	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of First Refusal Property Acquisition	New Investment	\$ 1,000,000	PAYGO	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Bagley	New Investment	\$ 4,000,000	CDBG	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5800 Michigan Ave	New Investment	\$ 2,000,000	ARPA, CDBG, HOME	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60 Harper	New Investment	\$ 2,500,000	ARPA, HOME	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7850 E Jefferson	New Investment	\$ 5,282,000	ARPA, HOME	\$ 5,282,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dr Maya Angelou Village	New Investment	\$ 2,750,000	ARPA, CDBG-CV	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benjamin O Davis Veterans Village	New Investment	\$ 1,725,000	ARPA, HOME-ARP	\$ 1,725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brush & Watson - Beaubien	New Investment	\$ 2,330,000	AHDPF, HOME	\$ 2,330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brush & Watson - Brush	New Investment	\$ 2,260,000	AHDPF, CDBG, HOME	\$ 2,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCSEM St Matthews	New Investment	\$ 4,750,000	AHDPF, HOME, HOME-ARP	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grandmont Rosedale Park Collective II	New Investment	\$ 2,400,000	ARPA, HOME, NSP	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hubbard Farms	Maintaining Existing Assets	\$ 3,575,000	AHDPF, ARPA, CDBG	\$ 3,575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LaJoya Gardens	New Investment	\$ 3,629,000	AHDPF, HOME	\$ 3,629,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Islandview Greater Villages	New Investment	\$ 1,000,000	CDBG	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Left Field	New Investment	\$ 1,000,000	CDBG, HOME	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lifebuilders III (Homebuyer)	New Investment	\$ 535,000	HOME	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Xavier Square	New Investment	\$ 1,970,000	CDBG, HOME	\$ 1,970,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Housing & Revitalization Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Mapleridge Duplexes	New Investment	\$ 500,000	CDBG	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Merrill Place II	New Investment	\$ 3,000,000	ARPA, HOME	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dr. Violet T Lewis Village	New Investment	\$ 1,750,000	ARPA, HOME	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MLK on Second	New Investment	\$ 1,272,000	ARPA, HOME	\$ 1,272,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orchard Village	New Investment	\$ 2,436,000	ARPA, HOME	\$ 2,436,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OSI Art Apartments	New Investment	\$ 3,000,000	ARPA	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anchor at Mariner's Inn	New Investment	\$ 4,158,000	ARPA, HOME, CDBG-CV	\$ 4,158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Van Dyke Village	Maintaining Existing Assets	\$ 515,000	ARPA	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rev Dr Jim Holley Residences	New Investment	\$ 1,800,000	HOME	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Life is a Dreamtroit	New Investment	\$ 2,000,000	ARPA	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preserve on Ash I	New Investment	\$ 6,055,000	ARPA, CDBG, CNI	\$ 3,000,000	\$ 3,055,000	\$ -	\$ -	\$ -	\$ -	\$ 3,055,000
Fisher 21	New Investment	\$ 6,900,000	ARPA	\$ 4,000,000	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000
Henry Street	New Investment	\$ 2,000,000	ARPA, HOME	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
The HIVE on Russell	New Investment	\$ 4,000,000	ARPA	\$ 3,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Higginbotham	New Investment	\$ 8,400,000	ARPA	\$ 5,000,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000
Holcomb School Redevelopment	New Investment	\$ 2,000,000	HOME	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,000,000
Lee Plaza	New Investment	\$ 14,103,000	ARPA	\$ 7,000,000	\$ 7,103,000	\$ -	\$ -	\$ -	\$ -	\$ 7,103,000
Preserve on Ash III	New Investment	\$ 7,000,000	CDBG, CNI, HOME	\$ 500,000	\$ 5,800,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 6,500,000
Clement Kerns Gardens: West of 10th, Trumbull, Bagley Townhomes	New Investment	\$ 21,071,000	CDBG, CDBG-DR, CNI, HOME	\$ 2,000,000	\$ 16,900,000	\$ 2,171,000	\$ -	\$ -	\$ -	\$ 19,071,000

Housing & Revitalization Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
The Bridge I & II	New Investment	\$ 4,750,000	CDBG, CNI, HOME	\$ -	\$ 1,000,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 4,750,000
Preserve Estates	New Investment	\$ 2,565,000	CDBG, CNI	\$ -	\$ 500,000	\$ 2,065,000	\$ -	\$ -	\$ -	\$ 2,565,000
2295 W Grand Blvd	New Investment	\$ 3,000,000	HOME-ARP	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Minock Park Place	New Investment	\$ 5,000,000	HOME, ARPA	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Piety Hill II	New Investment	\$ 3,820,000	AHDPF, CDBG, HOME	\$ 1,500,000	\$ 2,320,000	\$ -	\$ -	\$ -	\$ -	\$ 2,320,000
Russell Woods Senior	New Investment	\$ 4,000,000	CDBG, HOME	\$ 1,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
VOA St Mary	New Investment	\$ 3,000,000	HOME-ARP	\$ -	\$ 2,700,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 3,000,000
4401 Rosa Parks	New Investment	\$ 2,500,000	HOME	\$ 1,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Genesis HOPE - Preston Townhomes	New Investment	\$ 2,500,000	HOME	\$ -	\$ 2,250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 2,500,000
Buersmeyer Manor	Maintaining Existing Assets	\$ 2,871,000	AHDPF, HOME	\$ 2,000,000	\$ 871,000	\$ -	\$ -	\$ -	\$ -	\$ 871,000
Cabot Apartments	New Investment	\$ 3,161,000	HOME-ARP	\$ 500,000	\$ 2,000,000	\$ 661,000	\$ -	\$ -	\$ -	\$ 2,661,000
Jefferson Avenue Apts	New Investment	\$ 1,136,000	HOME	\$ -	\$ 1,000,000	\$ 136,000	\$ -	\$ -	\$ -	\$ 1,136,000
North Corktown Apts	New Investment	\$ 2,335,000	HOME	\$ 1,500,000	\$ 835,000	\$ -	\$ -	\$ -	\$ -	\$ 835,000
The Sanctuary at Brewster	New Investment	\$ 3,000,000	HOME-ARP	\$ -	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Virginia Park Apartments	New Investment	\$ 600,000	HOME	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 600,000
900 Tusccola	New Investment	\$ 1,730,000	AHDPF, HOME	\$ -	\$ 1,500,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 1,730,000
Elmtree & Ewald	New Investment	\$ 1,000,000	HOME	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000
Greystone Senior	New Investment	\$ 1,627,000	HOME	\$ -	\$ 1,000,000	\$ 627,000	\$ -	\$ -	\$ -	\$ 1,627,000
Martin Gardens	Maintaining Existing Assets	\$ 3,300,000	AHDPF, HOME	\$ 2,600,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Housing & Revitalization Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Orchestra Towers	Maintaining Existing Assets	\$ 4,106,000	AHDPF, HOME	\$ 2,106,000	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,000,000
Field Street III	Maintaining Existing Assets	\$ 583,000	AHDPF	\$ 500,000	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000
Brush & Watson - Midblock	New Investment	\$ 3,000,000	ARPA	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Midtown West	Maintaining Existing Assets	\$ 750,000	PAYGO	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marlborough	Maintaining Existing Assets	\$ 3,959,000	CDBG, HOME	\$ 3,959,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REC Center	New Investment	\$ 1,000,000	CDBG-CV, HOME	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marwood	Maintaining Existing Assets, New Investment	\$ 2,456,000	CDBG, CDBG-CV, HOME	\$ 2,456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mack/Alter	New Investment	\$ 1,970,000	CDBG, HOME	\$ 1,970,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Detroit Food Commons	New Investment	\$ 2,000,000	HOME	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AFG Miller Grove Ctr (Burt Rd)	New Investment	\$ 800,000	CARES	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 210,795,000		\$ 123,888,000	\$ 70,217,000	\$ 16,690,000	\$ -	\$ -	\$ -	\$ 86,907,000

Key

Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

Planning and Development Department



Agency Mission and Strategic Priorities

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

Strategic Priorities

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

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

Guidelines

Our work adheres to these principles:

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

Description of Assets

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Rouge River Greenway Study	Planning study for the Rouge River Greenway	\$500,000	New Investment	FY24	State & Federal Grants, Philanthropy

Note: ongoing neighborhood framework plans project listed in Projects in Progress table

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Denby-Whittier Neighborhood Study	Development of Neighborhood Framework Plan for Denby-Whittier	\$335,000	New Investment	FY25	Bonds
Neighborhood Framework Plans	Continue to develop Neighborhood Framework Plans at a rate of 3-4/year through 2025	\$8,400,000	Maintaining Existing Assets	FY24 - FY30	State & Federal Grants
Joe Louis Greenway Neighborhood Planning Framework Implementation	Implementation of recommendations for the Joe Louis Greenway Framework plan. Plan is in active planning stage	\$10,000,000	New Investment	FY24 - FY26	State & Federal Grants, Philanthropy
Update of City Master Plan of Policies (Phases 2 & 3)	Continue process of updating Master Plan.	\$2,000,000	New Investment	FY25 - FY26	PAYGO
I-375 Land Use Plan	Planning for the impacts of the removal of I-375	\$600,000	New Investment	FY25 - FY26	PAYGO

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Vacant Land Study	Develop citywide maintenance, disposition, and development strategies for vacant land	\$1,000,000	Maintaining Existing Assets	FY26	State & Federal Grants, Philanthropy
Vacant School Stabilization	Stabilize key vacant school buildings in preparation for future redevelopment, prioritizing SNF neighborhoods and strategic areas identified in the Vacant Schools Repurposing Study	\$2,500,000	Maintaining Existing Assets	FY27	PAYGO
Industrial Development Policy and Plan	Develop citywide plan that identifies future vacant land for industrial use and set of policies for all industrial development, including industrial buffering standards, zoning and master plan updates, and industrial design guidelines	\$1,250,000	New Investment	FY28	PAYGO
Commercial Corridors	Commercial property preservation & stabilization of key properties identified through framework plans	\$2,000,000	Maintaining Existing Assets	FY26	PAYGO

Planning & Development Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Denby-Whittier Neighborhood Study	New Investment	\$ 335,000	Bonds	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood Framework Plans	Maintaining Existing Assets	\$ 8,400,000	State & Federal Grants	\$ 2,400,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
Joe Louis Greenway Neighborhood Planning Framework Implementation	New Investment	\$ 10,000,000	State & Federal Grants, Philanthropy	\$ 3,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Rouge River Greenway Study	New Investment	\$ 500,000	State & Federal Grants, Philanthropy	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Land Study	Maintaining Existing Assets	\$ 1,000,000	State & Federal Grants, Philanthropy	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Vacant School Stabilization	Maintaining Existing Assets	\$ 2,500,000	PAYGO	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Industrial Development Policy and Plan	New Investment	\$ 1,250,000	PAYGO	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000
Update of City Master Plan of Policies (Phases 2 &3)	New Investment	\$ 2,000,000	PAYGO	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
I-375 Land Use Plan	New Investment	\$ 600,000	PAYGO	\$ 350,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Commercial Corridors	Maintaining Existing Assets	\$ 2,000,000	PAYGO	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total		\$ 28,585,000		\$ 7,585,000	\$ 12,450,000	\$ 3,700,000	\$ 2,450,000	\$ 1,200,000	\$ 1,200,000	\$ 21,000,000

Key

Green Highlight: Existing, identified funding source
 Yellow Highlight: No existing, identified funding source

Charles H. Wright Museum

Agency Mission and Strategic Priorities

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

Description of Assets

Founded in 1965, the Charles H. Wright Museum of African American History is a leading institution dedicated to the African American experience. The Museum has been serving metropolitan Detroit and beyond since 1965. It is one of Detroit's most distinctive and iconic structures. It is 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 field, and 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

Project Name	Project Description	Estimated Cost	Project Type	Project Period
GM Theatre Renovation	Provide funding to the Charles H. Wright Museum (“CWM”) for capital improvements to the new GM Theater	\$1,800,000	Maintaining Existing Assets	FY24 - FY25

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Mechanical Electrical Project	Repairs, replacements and improvements to heating and air conditioning, temperature controls, humidity controls, fire mitigation systems, as well as other electrical and engineering systems. Includes a backup generator system.	\$13,270,000	Maintaining Existing Assets	FY23 - FY30
Passenger Elevator Replacement	Replace outdated passenger elevator	\$700,000	Maintaining Existing Assets	FY25
Orientation Theater Structural Repairs	The Museum's Orientation Theater has endured structural damage due to water exposure and other environmental hazards	\$655,000	Maintaining Existing Assets	FY25
Freight Elevator Repairs	State of good repair improvements to aging freight elevator	\$200,000	Maintaining Existing Assets	FY25

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Exterior Lighting Replacement	Replace approximately 40 lamp posts on Museum grounds	\$1,750,000	Maintaining Existing Assets	FY26
Half Circle at Farnsworth Repair	Evaluation, redesign, and installation of new driveway circle	\$600,000	Maintaining Existing Assets	FY26
Facade Repair and Modernization	Improvements to prevent damage related to rain, snow, and other weather events, that also improve energy efficiency	\$2,200,000	Maintaining Existing Assets	FY27

Charles H. Wright Museum

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Mechanical Electrical Project	Maintaining Existing Assets	\$ 13,270,000		\$ 3,400,000	\$ 3,400,000	\$ 1,820,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 9,870,000
Exterior Lighting Replacement	Maintaining Existing Assets	\$ 1,750,000		\$ -	\$ 1,000,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 1,750,000
Passenger Elevator Replacement	Maintaining Existing Assets	\$ 700,000		\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orientation Theater Structural Repairs	Maintaining Existing Assets	\$ 655,000		\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Half Circle at Farnsworth Repair	Maintaining Existing Assets	\$ 600,000		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Facade Repair and Modernization	Maintaining Existing Assets	\$ 2,200,000		\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
Freight Elevator Repairs	Maintaining Existing Assets	\$ 200,000		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GM Theatre Renovation	Maintaining Existing Assets	\$ 1,800,000		\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 21,175,000		\$ 6,755,000	\$ 5,000,000	\$ 4,020,000	\$ 1,550,000	\$ 2,300,000	\$ 1,550,000	\$ 14,420,000

Key

Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source



Agency Mission and Strategic Priorities

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

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



Description of Assets



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

Buildings and Grounds

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

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

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

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Metro Accelerator	EMP completed the redevelopment of a portion of the Metro Cold Storage complex. EMP will invested \$6 million to make 16,000 sq.ft. in the building available for accelerator tenants (emerging food makers and general retail businesses).	\$6,000,000	New Investment	FY24

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Major Repairs - Sheds & Parking Lots	Major Shed Repairs and Parking Lot Improvements, including privately funded stormwater management solutions at EM parking lots and adjacent sidewalks.	\$1,350,000	Maintaining Existing Assets	FY25 - FY26
Shed 7	With completion of successful pilot of wholesale activities in the existing facility at Shed 7, Eastern Market fully acquired the property in September 2024 with plans to renovate and bring online a new state of the art wholesale distribution center in Spring 2026. Providing cold storage and docks will greatly increase the effectiveness of our regional wholesale farmers market. In addition to serving mid-sized regional and Michigan farms and grocery stores, the facility will also have dedicated dock and refrigeration space for local BIPOC-owned farms located in Detroit.	\$15,700,000	Maintaining Existing Assets	FY25 - FY27
Shed 4 Replacement + Roundhouse	Demolition and construction of new Shed 4 facility, which will include two stories of public market and event/meeting spaces, including the possibility of new office space for Eastern Market. The project will also include addition incubation and nutrition education kitchen space. The addition of year-round indoor market stall spaces plus venue space represents a significant earned revenue opportunity for EMP. The project plan also includes a renovation of the adjacent roundhouse building into business acceleration space.	\$19,500,000	New Investment	FY25 - FY28
Riopelle re-opening and Grobbel related road projects	Street construction to reopen Riopelle Street at the north end of the historic Eastern Market and road projects around EW Grobbel site	\$700,000	Maintaining Existing Assets	FY25

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period
1923 Division Street	Partner with ACD to develop 4,000 square feet of low-cost commercial space	\$650,000	New Investment	
Grain Mill Accelerator	EMP developing a facility at 1515 Division for rural farm partner and Saturday Market vendor Hampshire Farms to operate a cooperative grain milling operation with complementary and adjacent retail bakery. Secured \$1,000,000 from HUD through Senator Stabenow to support the development.	\$1,500,000	New Investment	FY26 - FY27
Meat Accelerator	EMP will partner with private meat packing businesses in the district to develop a large meat processing facility, that will include several dedicated small processing suites for emerging and accelerating meat-based business in need of shared USDA inspection services. Acceleration suites will be funded with a \$2,850,000 grant.	\$12,850,000	New Investment	FY27 - FY28
Infrastructure projects to support economic development activity	Remaining phases of road construction and improvements to support development projects in the Eastern Market core area and expansion area	\$1,700,000	Maintaining Existing Assets	FY26

Eastern Market

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
1923 Division Street	New Investment	\$ 650,000		\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Major Repairs - Sheds & Parking Lots	Maintaining Existing Assets	\$ 1,350,000		\$ 350,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Shed 7	Maintaining Existing Assets	\$ 15,700,000		\$ 6,000,000	\$ 3,000,000	\$ 6,700,000	\$ -	\$ -	\$ -	\$ 9,700,000
Shed 4 Replacement + Roundhouse	New Investment	\$ 19,500,000		\$ 3,000,000	\$ 1,500,000	\$ 14,000,000	\$ 1,000,000	\$ -	\$ -	\$ 16,500,000
Grain Mill Accelerator	New Investment	\$ 1,500,000		\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000
Meat Accelerator	New Investment	\$ 12,850,000		\$ -	\$ -	\$ 2,500,000	\$ 10,350,000	\$ -	\$ -	\$ 12,850,000
Infrastructure projects to support economic development activity	Maintaining Existing Assets	\$ 1,700,000		\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Metro Accelerator	New Investment	\$ 6,000,000		\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Riopelle re-opening and Grobbel related road projects	Maintaining Existing Assets	\$ 700,000		\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 59,950,000		\$ 16,050,000	\$ 8,600,000	\$ 23,950,000	\$ 11,350,000	\$ -	\$ -	\$ 43,900,000

Key

Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

General Services Department – Parks, Public Spaces, & Recreation

Agency Mission and Strategic Priorities

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

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

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

Strategic Capital Priorities

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

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

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

Description of Assets

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

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

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

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Hart Plaza Renovation*	Renovation of grand staircase, landscaping, and Dodge Fountain	\$9,347,000	Maintaining Existing Assets	FY24 - FY25	ARPA
Gateway Signs	Installation of signs at city entry points	\$406,000	New Investment	FY24	PAYGO
Aretha Franklin Amphitheatre Phase 1	In partnership with Detroit Riverfront Conservancy and the Detroit Economic Growth Corporation, various improvements are proposed for this facility.	\$5,000,000	Maintaining Existing Assets	FY23	PAYGO
Riverfront Asset Study*	Evaluation of riverfront assets for potential uses	\$1,000,000	Maintaining Existing Assets	FY23	Bonds
Healthy Urban Forest	10,000 trees removed; 3600 trees (out of 10,000 goal) planted. Current street tree inventory is 174,815 trees.	\$9,700,000	Maintaining Existing Assets	FY23	Street Fund
Henderson Seawall	Seawall and bank stabilization	\$2,250,000	Maintaining Existing Assets	FY23	Bonds

AB Ford - Lenox Center Buildout*	Construct a new 10,000 sq. ft. community center	\$6,680,000	New Investment	FY22 - FY23	Bonds
Northwest Activities Center Improvements *	Northwest Activities Center state of good repair improvements, including elevator, fire alarm system, HVAC, and interior renovation for Goal Line program.	\$3,750,000	Maintaining Existing Assets	FY22 - FY23	PAYGO

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Butzel Family Recreation Center*	State of good repair work including window replacement, sidewalk, parking lot, EV charging stations, and interior improvements	\$5,229,000	Maintaining Existing Assets	FY24 - FY25	ARPA
Coleman Young Recreation Center*	Major interior and exterior improvements to reopen and bring facility into state of good repair, including painting, flooring, lighting, ceiling, millwork, painting, window replacement, mechanical and plumbing work, and additional site work.	\$9,175,000	Maintaining Existing Assets	FY24 - FY25	ARPA, Bonds
Patton Pool*	Facility renovations including repairing pool tank, pool gutter system, and deck, as well as building e-sports lounge, installing EV charging stations, boosting exterior Wi-Fi and cameras, and minor landscaping.	\$4,135,000	Maintaining Existing Assets	FY25 - FY26	ARPA, Bonds
Dexter-Elmhurst Recreation Center*	Renovations to bring facility into state of good repair. Project also includes construction of a new plaza, neighborhood park, and parking lot to support the center.	\$10,473,000	Maintaining Existing Assets	FY24 - FY26	ARPA

Chandler Park Athletic Dome*	To construct a new athletic fieldhouse to provide Detroit residents' with year round indoor recreation and athletic activities. The facility includes multi-purpose rooms, classroom space, administrative space, a breakroom, and a new parking lot.	\$14,812,000	New Investment	FY24 - FY26	ARPA
Palmer Park Bandshell*	Relocation and renovation of State Fairgrounds Bandshell to Palmer Park	\$3,827,000	New Investment	FY24 - FY25	ARPA
ABC Ice Rink*	Facility improvements including interior finishes, paint, lighting, installation of EV charging stations, and security cameras.	\$2,190,000	Maintaining Existing Assets	FY25	ARPA
Heilmann Pool*	State of good repair work including HVAC, exterior doors, lighting, repainting	\$1,044,000	Maintaining Existing Assets	FY25	ARPA
Crowell Recreation Center*	Facility renovations including interior updates, installing EV charging stations, and boosting exterior Wi-Fi and cameras.	\$710,000	Maintaining Existing Assets	FY25	ARPA
Clemente Recreation Center*	Facility renovations including interior updates, installing EV charging stations, and boosting exterior Wi-Fi and cameras.	\$710,000	Maintaining Existing Assets	FY25	ARPA
Farwell Recreation Center*	Construction of new gymnasium as an addition to Farwell Recreation Center, as well as facility updates including EV charging stations, boosting exterior Wi-Fi and cameras, new parking lot, and landscaping.	\$5,804,000	Maintaining Existing Assets, New Investment	FY24 - FY25	ARPA
Williams Recreation Center*	Installation of EV charging stations, boosting exterior Wi-Fi and cameras, landscaping, and minor interior renovations	\$2,920,000	Maintaining Existing Assets	FY24 - FY25	ARPA, Bonds
Kemeny Recreation Center*	Installation of EV charging stations, boosting exterior Wi-Fi and cameras, landscaping, and minor interior renovations	\$300,000	Maintaining Existing Assets	FY25	ARPA

Lasky Recreation Center*	Installation of EV charging stations, boosting exterior Wi-Fi and cameras, landscaping, and minor interior renovations	\$300,000	Maintaining Existing Assets	FY25	ARPA
NWAC*	Facility renovations include repairing the exterior ramp, boosting exterior Wi-Fi and cameras, and interior renovations.	\$1,365,000	Maintaining Existing Assets, New Investment	FY25	ARPA
Senior Centers - 654 Mt. Elliott*	Construction of a new Senior Center at 654 Mt. Elliott. This includes renovating an existing facility and building a new parking lot.	\$4,500,000	New Investment	FY25 - FY26	ARPA
Rouge Park*	Install a new water line to Rouge Park comfort station and provide state of good repairs to the facility	\$510,000	Maintaining Existing Assets	FY25	PAYGO
Rogell Park	Renovations to existing park including environmental clean up, walkways, and new site amenities	\$4,200,000	Maintaining Existing Assets, New Investment	FY25 - FY26	ARPA, Philanthropy, Bonds
AB Ford Park	Major renovations including environmental cleanup, new landscaping, improved infrastructure, increased connectivities, and site amenities	\$11,425,000	Maintaining Existing Assets, New Investment	FY24 - FY26	ARPA, Bonds, PAYGO
Greenlight Cameras at City Parks	Rouge North Parking Lot, Eliza Howell, Maheras, Chandler - final site selection will be determined during bid review	\$2,700,000	New Investment	FY25 - FY26	PAYGO
MLK Plaza	Modifications to the existing plaza, repair existing fountain, park expansion, parking, unique play elements, walkways, site amenities	\$3,500,000	Maintaining Existing Assets, New Investment	FY25 - FY26	Bonds
Spirit Plaza	Refresh of stage, unique playground, protective surfacing, planters, artificial turf, site amenities	\$3,000,000	Maintaining Existing Assets	FY25 - FY26	Bonds
Simanek Park	Renovation of park walkways, parking, playground, and site amenities	\$3,000,000	Maintaining Existing Assets, New Investment	FY25 - FY26	Bonds

Cass Park	Existing park renovation of walkways, landscaping, and site amenities	\$2,500,000	Maintaining Existing Assets, New Investment	FY25 - FY26	Bonds
Roosevelt Park	Major renovation to existing park, adding walking paths, benches, landscaping.	\$6,000,000	Maintaining Existing Assets, New Investment	FY23 - FY24	ARPA, PAYGO
Palmer Park Fountain*	Relocation and restoration of historic Merrill Fountain at Palmer Park	\$2,500,000	Maintaining Existing Assets	FY25	PAYGO
Bridge Park	Expansion of existing park	\$900,000	New Investment	FY25	PAYGO
Ossian Sweet Educational Plaza	Construction of outdoor public space memorializing history and legacy of Dr. Ossian Sweet.	\$1,000,000	New Investment	FY24 - FY25	ARPA
JLG Maintenance & Security equipment	Equipment and vehicles to maintain and secure the Joe Louis Greenway	\$2,850,000	New Investment	FY25 - FY28	PAYGO
Parks Amenities Replacements	Annual capital reinvestment to replace park components between major park renovations	\$9,900,000	Maintaining Existing Assets	FY25 - FY30	ARPA, Bonds, PAYGO
Joe Louis Greenway (Conrail Phase 1)	Construction of first phase of Joe Louis Greenway in between Davison Freeway and Interstate 94 on Detroit's west side.	\$30,400,000	New Investment	FY23 - FY25	State & Federal Grants, Philanthropy, Bonds, PAYGO
Joe Louis Greenway Construction	Construction of the Joe Louis Greenway, which will unify Detroit's neighborhoods, people, and parks	\$210,400,000	New Investment	FY23 - FY28	ARPA, State & Federal Grants, Philanthropy
Additional Citywide Park Improvements	Improvements to City parks according to the Parks and Recreation Strategic Plan	\$48,793,000	Maintaining Existing Assets	FY25 - FY30	ARPA, State & Federal Grants, Philanthropy, Bonds, PAYGO

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Marinas & Harbors	Improvements to bring third-party operated marinas and harbors into a state of good repair.	\$27,300,000	Maintaining Existing Assets	FY26 - FY30	PAYGO
Rouge, Chandler & Rackham Golf Courses	State of good repair: parking lot repairs, tee renovations, landscape upgrades, bathroom renovations, and new pro shop.	\$4,320,000	Maintaining Existing Assets	FY26 - FY28	PAYGO
Aretha Franklin Amphitheater Phase 2	Construct additional bathrooms that are architecturally compliant with historic designation requirements, as well as additional improvements based on the East Riverfront Assessment Study	\$13,900,000	Maintaining Existing Assets	FY26, FY28 - FY30	PAYGO
Additional Recreation Center Improvements	Facility improvements to maintain state of good repair at Recreation centers	\$26,800,000	Maintaining Existing Assets	FY26 - FY27	Bonds, PAYGO
Golf Courses	Rackham, Rouge & Chandler courses tee renovations, irrigation systems, and fence replacements.	\$2,770,000	Maintaining Existing Assets	FY26	Bonds

*Project managed by CDD - Facilities

General Services - Parks

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Hart Plaza Renovation*	Maintaining Existing Assets	\$ 9,347,000	ARPA	\$ 9,347,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Butzel Family Recreation Center*	Maintaining Existing Assets	\$ 5,229,000	ARPA	\$ 5,229,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coleman Young Recreation Center*	Maintaining Existing Assets	\$ 9,175,000	ARPA, Bonds	\$ 6,175,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Patton Pool*	Maintaining Existing Assets	\$ 4,135,000	ARPA, Bonds	\$ 2,250,000	\$ 1,885,000	\$ -	\$ -	\$ -	\$ -	\$ 1,885,000
Dexter-Elmhurst Recreation Center*	Maintaining Existing Assets	\$ 10,473,000	ARPA	\$ 7,473,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Chandler Park Athletic Dome*	New Investment	\$ 14,812,000	ARPA	\$ 12,312,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Palmer Park Bandshell*	New Investment	\$ 3,827,000	ARPA	\$ 2,827,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
ABC Ice Rink*	Maintaining Existing Assets	\$ 2,190,000	ARPA	\$ 2,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heilmann Pool*	Maintaining Existing Assets	\$ 1,044,000	ARPA	\$ 1,044,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Crowell Recreation Center*	Maintaining Existing Assets	\$ 710,000	ARPA	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clemente Recreation Center*	Maintaining Existing Assets	\$ 710,000	ARPA	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Farwell Recreation Center*	Maintaining Existing Assets, New Investment	\$ 5,804,000	ARPA	\$ 5,804,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Williams Recreation Center*	Maintaining Existing Assets	\$ 2,920,000	ARPA, Bonds	\$ 2,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Kemeny Recreation Center*	Maintaining Existing Assets	\$ 300,000	ARPA	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lasky Recreation Center*	Maintaining Existing Assets	\$ 300,000	ARPA	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NWAC*	Maintaining Existing Assets,	\$ 1,365,000	ARPA	\$ 1,365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Centers - 654 Mt. Elliott*	New Investment	\$ 4,500,000	ARPA	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rouge Park*	Maintaining Existing Assets	\$ 510,000	PAYGO	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rogell Park	Maintaining Existing Assets, New Investment	\$ 4,200,000	ARPA, Philanthropy, Bonds	\$ 2,000,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
AB Ford Park	Maintaining Existing Assets, New Investment	\$ 11,425,000	ARPA, Bonds, PAYGO	\$ 6,125,000	\$ 5,300,000	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000
Greenlight Cameras at City Parks	New Investment	\$ 2,700,000	PAYGO	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

General Services - Parks

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
MLK Plaza	Maintaining Existing Assets, New Investment	\$ 3,500,000	Bonds	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Spirit Plaza	Maintaining Existing Assets	\$ 3,000,000	Bonds	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Simanek Park	Maintaining Existing Assets, New Investment	\$ 3,000,000	Bonds	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cass Park	Maintaining Existing Assets, New Investment	\$ 2,500,000	Bonds	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roosevelt Park	Maintaining Existing Assets, New Investment	\$ 6,000,000	ARPA, PAYGO	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Palmer Park Fountain*	Maintaining Existing Assets	\$ 2,500,000	PAYGO	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bridge Park	New Investment	\$ 900,000	PAYGO	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ossian Sweet Educational Plaza	New Investment	\$ 1,000,000	ARPA	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gateway Signs	New Investment	\$ 406,000	PAYGO	\$ 406,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Riverfront Asset Study*	Maintaining Existing Assets	\$ 1,000,000	Bonds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Healthy Urban Forest	Maintaining Existing Assets	\$ 9,700,000	Street Fund	\$ 9,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Henderson Seawall	Maintaining Existing Assets	\$ 2,250,000	Bonds	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AB Ford - Lenox Center Buildout*	New Investment	\$ 6,680,000	Bonds	\$ 6,680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northwest Activities Center (NWAC) Improvements*	Maintaining Existing Assets	\$ 3,750,000	PAYGO	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aretha Franklin Amphitheatre Phase 1*	Maintaining Existing Assets	\$ 5,000,000	PAYGO	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Joe Louis Greenway (Conrail Phase 1)	New Investment	\$ 30,400,000	State & Federal Grants, Philanthropy, Bonds, PAYGO	\$ 30,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Joe Louis Greenway Construction	New Investment	\$ 210,400,000	ARPA, State & Federal Grants, Philanthropy	\$ 86,200,000	\$ 24,000,000	\$ 40,200,000	\$ 60,000,000	\$ -	\$ -	\$ 124,200,000
JLG Maintenance & Security equipment	New Investment	\$ 2,850,000	PAYGO	\$ 1,000,000	\$ 750,000	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ 1,850,000

General Services - Parks

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Parks Amenities Replacements	Maintaining Existing Assets	\$ 9,900,000	ARPA, Bonds, PAYGO	\$ 7,400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Additional Recreation Center Improvements*	Maintaining Existing Assets	\$ 26,800,000	Bonds, PAYGO	\$ -	\$ 5,500,000	\$ 8,750,000	\$ 7,650,000	\$ 3,950,000	\$ 950,000	\$ 26,800,000
Additional Citywide Park Improvements	Maintaining Existing Assets	\$ 48,793,000	ARPA, State & Federal Grants, Philanthropy, Bonds, PAYGO	\$ 6,503,000	\$ 7,400,000	\$ 6,340,000	\$ 8,460,000	\$ 10,570,000	\$ 9,520,000	\$ 42,290,000
Aretha Franklin Amphitheater Phase 2	Maintaining Existing Assets	\$ 13,900,000	PAYGO	\$ -	\$ 3,100,000	\$ -	\$ 1,100,000	\$ 1,000,000	\$ 8,700,000	\$ 13,900,000
Marinas & Harbors	Maintaining Existing Assets	\$ 27,300,000	PAYGO	\$ -	\$ 5,300,000	\$ 6,000,000	\$ 12,000,000	\$ 2,800,000	\$ 1,200,000	\$ 27,300,000
Golf Courses	Maintaining Existing Assets	\$ 2,770,000	Bonds	\$ -	\$ 2,770,000	\$ -	\$ -	\$ -	\$ -	\$ 2,770,000
Rouge, Chandler & Rackham Golf Courses	Maintaining Existing Assets	\$ 4,320,000	PAYGO	\$ -	\$ 520,000	\$ 1,300,000	\$ 2,500,000	\$ -	\$ -	\$ 4,320,000
Total		\$ 141,862,000		\$ 122,977,000	\$ 18,885,000	\$ -	\$ -	\$ -	\$ -	\$ 18,885,000

Key
 * Project managed by CDD - Facilities
 Green Highlight: Existing, identified funding source
 Yellow Highlight: No existing, identified funding source

Detroit Historical Society

Agency Mission and Strategic Priorities

The mission of the Detroit Historical Society is simple: **Tell Detroit's stories and why they matter.**

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



Description of Assets



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

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

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

The **Detroit Historical Museum** opened its current building in 1951 at 5401 Woodward Avenue in the city's Cultural Center Historic District in Midtown Detroit. It chronicles more than 300 years of our region's history from our cobblestone streets, to fur trading and early industry, to being

America’s Motor City, the Arsenal of Democracy, a region full of innovators and innovation, to exhibiting stories that are difficult to talk about such as the civil disturbance of 1967, and much more.

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



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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period
DGLM Museum Expansion	This project would expand the Museum footprint on the south side of the existing building adding more exhibit space, more space for educational programming and an office for an on site curator, especially in the May to September time frame. As part of this project, the existing 2nd floor storage area would be repurposed into useful space and the DGLM Museum Office would be upgraded	\$2,500,000	New Investment	FY23
CRC - New Roof for Building 2B	Building 2B on the campus of Historic Ft Wayne needs replacement. This building holds the bulk of the City's historical artifacts. The City was awarded a grant from the National Park Service in 2021 to cover the costs of this project and other buildings on Ft Wayne. The City is managing this project.	\$2,500,000	Maintaining Existing Assets	FY23

DHM Third floor employee bathrooms	Replace broken fixtures; bathrooms are currently not ADA compliant; reconfigure existing footprint by eliminating locker-room portion of bathrooms and move walls to bring into ADA compliance	\$42,000	Maintaining Existing Assets	FY23 - FY24
DHM Exterior Overhand Soffit Repair	Exterior overhang around perimeter of the DHM Main building has been damaged by wildlife and is compromising the roofing system; replace penetrable materials with a hard barrier	\$28,000	Maintaining Existing Assets	FY24
DHM Legends Plaza Additions	Add 3 Detroit notables to the current outdoor exhibit on Legends Plaza	\$17,000	New Investment	FY24
DHM - D67 Exhibit - Make it a Permanent Exhibit	The award winning D67 exhibit commemorating the 50th anniversary of the 1967 uprising was meant to be a temporary exhibit. However, feedback from DPSCD educators and museum patrons strongly supports that the exhibit remain on the 2nd floor as a permanent exhibit in tandem with Doorways to Freedom.	\$120,000	New Investment	FY24
DHM - Streets of Old Detroit - Adding Guide by Cell Narration	The Streets of Old Detroit is the cornerstone exhibit in the Museum's lower level. Adding way points and robust technology so that patrons can have an interactive experience using their cell phone - including contextual video clips and blue tooth enhanced audio - will enrich the patron experience.	\$60,000	New Investment	FY24
DHM - Convert Gallery of Innovation to Detroit City of Champions Sports Themed Exhibit	The Gallery of Innovation was installed 15+ years ago and was meant as a temporary exhibit. Surveys and guest feedback shows a strong interest in a gallery articulating the long history of sports teams and their fans in Detroit. This project would convert the existing space and add new interactive AV/audio elements	\$40,000	New Investment	FY24

DGLM Electric Upgrades + Generator	The DGLM experiences power outages on Belle Isle. This project would install solar panels and a bank of batteries, or implement a natural gas generator sufficient to power the museum long enough so that patrons could exit safely and artifacts would be in a temperature controlled environment that would not compromise them.	\$30,000	New Investment	FY24
DGLM Lighting Conversion to LED	Convert lighting fixtures at the DGLM from obsolete incandescent to LED - saving electricity and reducing the heat of the lighting on the artifacts	\$20,000	Maintaining Existing Assets	FY24
DGLM Marcks Theater Upgrade	Upgrade Marcks Theater to blue tooth capability that will allow more flexibility for programming and school field trips	\$100,000	Maintaining Existing Assets	FY24
CRC Boiler Replacement	Replace existing inefficient oversized boilers with a bank of smaller boilers that do not require an on site building engineer	\$150,000	Maintaining Existing Assets	FY24
DGLM Miss Pepsi Pavilion	Replace flooring below Miss Pepsi; replace the Mitsubishi A/C unit; replace both doors; add an audio visual/interactive component	\$35,000	Maintaining Existing Assets	FY23 - FY24

Proposed Five-Year Capital Plan

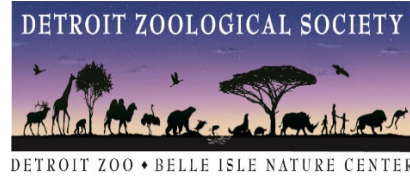
Project Name	Project Description	Estimated Cost	Project Type	Project Period
DHM - 3rd Floor Conversion to Exhibit Space	The 3rd floor has traditionally been the administrative area of the Museum. But with most professional staff working a hybrid schedule of office/home - the need for dedicated offices for all staff is no longer there. This project would convert some office space to exhibition space, especially for temporary exhibits or community based exhibits.	\$100,000	New Investment	FY27
DHM Frontiers to Factories Permanent Exhibit Update	Update Frontiers to Factories Permanent Exhibit from a 1701 to 1900 time frame to a exhibition that takes into account the indigenous peoples that were here before Cadillac. Using the new scholarship around "decolonizing" history museum exhibits, this multi year project will recast the history of the City in a more diverse and inclusive light. This exhibit is a "milestone" exhibit for all 3rd Graders in the DPSCD and in elementary schools throughout SE Michigan.	\$287,000	New Investment	FY24 - FY26
DHM - Motor City Music Redesign and Update	This exhibit needs a major refresh of AV components and upgraded sound and audio infrastructure along with improved lighting	\$150,000	Maintaining Existing Assets	FY25
DHM - Gallery of Culture Refresh and Update	The Gallery of Culture on the 1st floor will need updated lighting and AV - the current infrastructure is reaching the end of its useful life. Artifacts are arranged by decade and new artifacts capturing the last decade are ready to be displayed	\$100,000	Maintaining Existing Assets	FY26
DGLM Outdoor Enhancement - Phase II	Complete Phase II of the Outdoor Masterplan by adding an outdoor exhibition space and gardens that would feature maritime artifacts already in the collection. In addition, adding a "kids zone" was part of Phase II with a maritime themed playground between the Museum and the picnic pavilion	\$750,000	Maintaining Existing Assets	FY25

Historical Society

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
DGLM Museum Expansion	New Investment	\$ 2,500,000		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CRC - New Roof for Building 2B	Maintaining Existing Assets	\$ 2,500,000		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DHM Third floor employee bathrooms	Maintaining Existing Assets	\$ 42,000		\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DHM Exterior Overhand Soffit Repair	Maintaining Existing Assets	\$ 28,000		\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DHM Legends Plaza Additions	New Investment	\$ 17,000		\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DHM - D67 Exhibit - Make it a Permanent Exhibit	New Investment	\$ 120,000		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DHM - Streets of Old Detroit - Adding Guide by Cell Narration	New Investment	\$ 60,000		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DHM - Convert Gallery of Innovation to Detroit City of Champions Sports Themed Exhibit	New Investment	\$ 40,000		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DGLM Electric Upgrades + Generator	New Investment	\$ 30,000		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DGLM Lighting Conversion to LED	Maintaining Existing Assets	\$ 20,000		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DGLM Marcks Theater Upgrade	Maintaining Existing Assets	\$ 100,000		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CRC Boiler Replacement	Maintaining Existing Assets	\$ 150,000		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DHM - 3rd Floor Conversion to Exhibit Space	New Investment	\$ 100,000		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
DHM Frontiers to Factories Permanent Exhibit Update	New Investment	\$ 287,000		\$ 181,000	\$ 106,000	\$ -	\$ -	\$ -	\$ -	\$ 106,000
DHM - Motor City Music Redesign and Update	Maintaining Existing Assets	\$ 150,000		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DHM - Gallery of Culture Refresh and Update	Maintaining Existing Assets	\$ 100,000		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
DGLM Outdoor Enhancement - Phase II	Maintaining Existing Assets	\$ 750,000		\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DGLM Miss Pepsi Pavilion	Maintaining Existing Assets	\$ 35,000		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 7,029,000		\$ 6,723,000	\$ 206,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 306,000

Key

Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source



Detroit Zoological Institute

Agency Mission and Strategic Priorities

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

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

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

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

Description of Assets

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

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

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



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

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

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

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



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

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

In summer 2007, the African Grasslands project re-themed and reinterpreted the African section of the Zoo and returned warthogs to the Detroit Zoo. In addition, the Giraffe Encounter, an elevated viewing platform overlooking the giraffe habitat, made its debut. The attraction brings visitors to eye

level with the Zoo's tallest creatures, enabling them to see nature's longest eyelashes up close! A limited number of visitors each day have the opportunity to hand-feed the giraffes at this unique immersive experience.

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

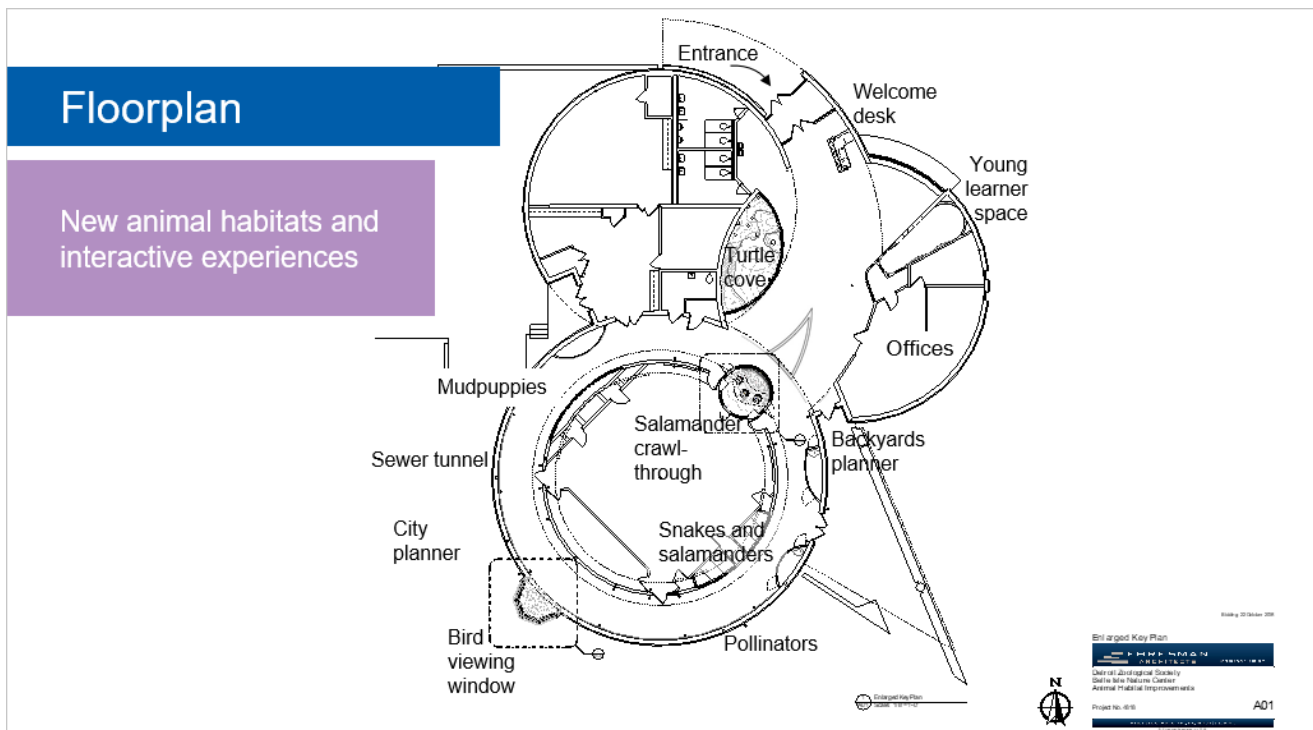


Figure 1: Belle Isle Nature Center Updated Floorplan

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Major Capital Projects	Discovery Trails; Major renovation to expand educational programming capacity of a currently-underutilized 7-acre site, adding new immersive animal experiences	\$20,000,000	New Investment	FY25 - FY26
Animal Habitat Projects	Projects include renovating outdoor space at Belle Isle Nature Center for coyotes; renovations of Great Apes of Harambee to support new family group; Giraffe habitat containment improvements; Commissary equipment replacement to ensure food safety	\$9,700,000	Maintaining Existing Assets	FY25 - FY29
Operations Projects	Projects include repair and maintenance of behind-the-scenes facilities buildings; replacing obsolete equipment and vehicles; and renovating food service locations	\$2,600,000	Maintaining Existing Assets	FY25 - FY29
Guest Safety / Experience Projects	Projects include renovating train station for improved guest safety; retail space repairs and improvements; prep work for major wayfinding and guest entry project	\$2,700,000	Maintaining Existing Assets	FY25 - FY28
Infrastructure Projects	Underground water, sewer, and utility replacement across campus; physical plant renovation and various non-guest facing locations; Fencing and roofing replacement for AZA compliance	\$16,400,000	Maintaining Existing Assets	FY25 - FY29

Detroit Zoo

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Major Capital Projects	New Investment	\$ 20,000,000		\$ 15,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Animal Habitat Projects	Maintaining Existing Assets	\$ 9,700,000		\$ 2,400,000	\$ 2,300,000	\$ 1,500,000	\$ 1,800,000	\$ 1,700,000	\$ -	\$ 7,300,000
Operations Projects	Maintaining Existing Assets	\$ 2,600,000		\$ 650,000	\$ 600,000	\$ 400,000	\$ 500,000	\$ 450,000	\$ -	\$ 1,950,000
Guest Safety / Experience Projects	Maintaining Existing Assets	\$ 2,700,000		\$ 600,000	\$ 500,000	\$ 1,100,000	\$ 500,000	\$ -	\$ -	\$ 2,100,000
Infrastructure Projects	Maintaining Existing Assets	\$ 16,400,000		\$ 1,500,000	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 2,900,000	\$ -	\$ 14,900,000
Total		\$ 51,400,000		\$ 20,150,000	\$ 10,400,000	\$ 8,000,000	\$ 7,800,000	\$ 5,050,000	\$ -	\$ 31,250,000

Key

Green Highlight: Existing, identified funding source
 Yellow Highlight: No existing, identified funding source

Detroit Fire Department

Agency Mission and Strategic Priorities

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

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

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

The guiding principles of the Department are:

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

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

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

Description of Assets

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

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

37 Engines	2 Fire Boats
24 Trucks	1 Command Post
8 Squads	1 Mass Causality Incident Trailer
48 Ambulances	2 Light and Air Units
2 Hazmat	2 Foam Trailers
1 Airport Crash Unit	1 Trench Rescue Trailer

Detroit Fire Department Facilities

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

13939 Dexter	40	17			10	
18236 Livernois			5		18	
18601 Ryan	56				16	
35 W. Seven Mile	44	18		8		
10101 Knodell	46					
10645 Shoemaker			6		13	
10801 Whittier	58				24	
12981 Houston Whittier	50	23		9	15	
19701 Hoover	60					
2820 Central	37				9	
17471 Mt. Elliot – Out of Service	47	30				
10200 Erwin – Regional Training Center						

Per Unit Costs

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
FARO Focus 3D Laser Scanner Series	Equipment that will allow for fast and exact indoor and outdoor measurements in three dimensions in all visibility conditions.	\$90,000	New Investment	FY23	PAYGO
Unmanned Aerial Vehicles	Purchase 3 Thermal Vision UAVs	\$300,000	New Investment	FY24	State & Federal Grants, PAYGO

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Fire Facility Improvements*	State of good repair improvements at existing DFD facilities.	\$37,324,000	Maintaining Existing Assets	FY25 - FY30	ARPA, Bonds, PAYGO
Ladder 30 Renovation*	Renovate vacant ladder location that will strategically fill a gap in ladder and MFR service	\$4,018,000	Maintaining Existing Assets	FY25	ARPA
In-Vehicle Technology**	Continuation of the replacement cycle for in-vehicle equipment	\$4,566,000	New Investment	FY25 - FY30	PAYGO
DFD Annex Buildouts*	Construction of new annex facilities at DFD Engines 55, 57, and 60.	\$6,016,000	New Investment	FY25	ARPA

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Mobile Training Tower*	A three-story mobile training tower with a trailer.	\$325,000	New Investment	FY26	State & Federal Grants, PAYGO

*Project managed by CDD - Facilities

**Project managed by DoIT

Fire Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Fire Facility Improvements*	Maintaining Existing Assets	\$ 37,324,000	ARPA, Bonds, PAYGO	\$ 5,074,000	\$ 7,240,000	\$ 9,440,000	\$ 4,300,000	\$ 6,120,000	\$ 5,150,000	\$ 32,250,000
Ladder 30 Renovation*	Maintaining Existing Assets	\$ 4,018,000	ARPA	\$ 4,018,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Vehicle Technology**	New Investment	\$ 4,566,000	PAYGO	\$ 761,000	\$ 761,000	\$ 761,000	\$ 761,000	\$ 761,000	\$ 761,000	\$ 3,805,000
DFD Annex Buildouts*	New Investment	\$ 6,016,000	ARPA	\$ 3,016,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Mobile Training Tower*	New Investment	\$ 325,000	State & Federal Grants, PAYGO	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
FARO Focus 3D Laser Scanner Series**	New Investment	\$ 90,000	PAYGO	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unmanned Aerial Vehicles**	New Investment	\$ 300,000	State & Federal Grants, PAYGO	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 52,639,000		\$ 13,259,000	\$ 11,326,000	\$ 10,201,000	\$ 5,061,000	\$ 6,881,000	\$ 5,911,000	\$ 39,380,000

Key
* Project managed by CDD - Facilities
** Project managed by DoIT
Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

Detroit Health Department

Agency Mission and Strategic Priorities

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

DHD Services:

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

DHD Behavioral Health Program:

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

Description of Assets

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

Facility Name	Location	Service
Mobile Health Clinic	5400 East 7 Mile Road	To provide community-based health services and wellness promotion programs for healthier Detroit, including teen pregnancy prevention services and education.
Animal Care Trucks	Citywide	Transport animals to and from Animal Care and Control facility.

Detroit Police Department

Agency Mission and Strategic Priorities

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

Strategic Priorities

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

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

- Powerful ethics within the police organization focused on truthfulness at all times and a commitment to excellence in community service through the organization’s activities.

Description of Assets

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

Equipment

Vehicle/Unit Types	Quantity
General/Executive Assignment	329
Pursuit	623
Undercover	71
Vans (passenger/raid/cargo)	60
Motorcycles	47
Pickups/Medium Duty Trucks	12
Specialty (heavy duty, trailers, boats, etc.)	55

Technology	Quantity
Computers	3,400
PREP Radios	3,400
Mobile Radios	700
Body Cams	2,530
In-Car Video	825
Radio Towers	11
In-Car Laptops	700

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
10750 Grand River Tow Lot	Security upgrade, operations trailer, fencing	\$2,515,000	Maintaining Existing Assets	FY23	Bonds, PAYGO
11631 Mount Elliot	Parking lot resurfacing, demolition of old building	\$2,005,000	Maintaining Existing Assets	FY23	Bonds, PAYGO
DPD Police Precinct Role Call Video Solutions**	Install monitors and video conference equipment in DPD roll call rooms	\$500,000	New Investment	FY24	PAYGO

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
9th Precinct Renovation	New Natural Gas Generator and State of good repair	\$6,600,000	Maintaining Existing Assets	FY25	Bonds
DPD Oakman Buildout	Oakman State of Good Repair	\$6,022,000	Maintaining Existing Assets	FY25	ARPA, Bonds
DPD Parking Lot Repair	As-needed renovation and resurfacing of parking lots across DPD facilities	\$4,216,000	Maintaining Existing Assets	FY25	ARPA
New Recruit Academy - 8200 W. Outer Drive	Installation of furniture and IT equipment	\$1,259,000	New Investment	FY25	ARPA
Traffic Enforcement Support	Acquisition of traffic enforcement equipment and vehicles, including speed radar signs, helicopter purchase, and upgrades to Air Support Unit facilities.	\$4,530,000	New Investment	FY25	ARPA
DPD Taser Replacements	Off-cycle supplemental replacement of DPD taser units to return to full capacity	\$1,900,000	Maintaining Existing Assets	FY25	PAYGO
2nd Precinct Renovation & Systems Updates	State of Good Repair: roof, site work, interior improvements, locker room, tuckpointing, elevator, fire alarm upgrade, etc.	\$7,187,000	Maintaining Existing Assets	FY25, FY27	ARPA, PAYGO
7th Precinct Renovation & Systems Updates	State of Good Repair, Existing Capital Shortfall, parking lot across the street	\$5,300,000	Maintaining Existing Assets	FY25, FY27	ARPA, PAYGO
Sherwood Training Academy Renovation & Systems Updates	Major renovation: site work, interior improvement, HVAC, bathroom upgrade, fire alarms upgrade, etc.	\$5,790,000	Maintaining Existing Assets	FY25 - FY27	ARPA, PAYGO

Rouge Gun Range Renovations & Systems Updates	Exterior stairs, parking lot, HVAC, state of good repair	\$1,117,000	Maintaining Existing Assets	FY25, FY27 - FY28	ARPA, PAYGO
Police Training - 6050 Linwood & Systems Updates	State of good repair renovations including parking lot, locker rooms, lighting, electrical, elevator	\$11,646,000	Maintaining Existing Assets	FY25 - FY26, FY28	ARPA, PAYGO
Secure Vestibules at 4th and 12th Precincts	Renovate Mantraps at 4th and 12th precincts	\$500,000	Maintaining Existing Assets	FY25	ARPA
10th Precinct Fire Alarm Systems	Upgrading of fire alarm system at DPD 10th Precinct	\$216,000	Maintaining Existing Assets	FY25	ARPA

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Additional Police Facility Improvements & Systems Updates*	State of good repair improvements at DPD facilities, net of ARPA project totals	\$39,610,000	Maintaining Existing Assets	FY26 - FY30	PAYGO

*Projects managed by CDD - Facilities

**Project Managed by DoIT

Police Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
9th Precinct Renovation*	Maintaining Existing Assets	\$ 6,600,000	Bonds	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DPD Oakman Buildout*	Maintaining Existing Assets	\$ 6,022,000	ARPA, Bonds	\$ 4,000,000	\$ 2,022,000	\$ -	\$ -	\$ -	\$ -	\$ 2,022,000
DPD Parking Lot Repair*	Maintaining Existing Assets	\$ 4,216,000	ARPA	\$ 4,216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Recruit Academy - 8200 W. Outer Drive*	New Investment	\$ 1,259,000	ARPA	\$ 1,259,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Enforcement Support	New Investment	\$ 4,530,000	ARPA	\$ 4,530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DPD Taser Replacements	Maintaining Existing Assets	\$ 1,900,000	PAYGO	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2nd Precinct Renovation & Systems Updates*	Maintaining Existing Assets	\$ 7,187,000	ARPA, PAYGO	\$ 4,419,000	\$ 1,000,000	\$ 1,568,000	\$ -	\$ -	\$ 200,000	\$ 2,768,000
7th Precinct Renovation & Systems Updates*	Maintaining Existing Assets	\$ 5,300,000	ARPA, PAYGO	\$ 5,000,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Sherwood Training Academy Renovation & Systems Updates*	Maintaining Existing Assets	\$ 5,790,000	ARPA, PAYGO	\$ 3,000,000	\$ 1,910,000	\$ 880,000	\$ -	\$ -	\$ -	\$ 2,790,000
Rouge Gun Range Renovations & Systems Updates*	Maintaining Existing Assets	\$ 1,117,000	ARPA, PAYGO	\$ 917,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
Police Training - 6050 Linwood & Systems Updates*	Maintaining Existing Assets	\$ 11,646,000	ARPA, PAYGO	\$ 11,046,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 600,000
Additional Police Facility Improvements & Systems Updates*	Maintaining Existing Assets	\$ 39,610,000	PAYGO	\$ -	\$ 9,490,000	\$ 8,530,000	\$ 11,810,000	\$ 7,310,000	\$ 2,470,000	\$ 39,610,000
10750 Grand River Tow Lot*	Maintaining Existing Assets	\$ 2,515,000	Bonds, PAYGO	\$ 2,515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11631 Mount Elliot*	Maintaining Existing Assets	\$ 2,005,000	Bonds, PAYGO	\$ 2,005,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DPD Police Precinct Role Call Video Solutions**	New Investment	\$ 500,000	PAYGO	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secure Vestibules at 4th and 12th Precincts*	Maintaining Existing Assets	\$ 500,000	ARPA	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10th Precinct Fire Alarm Systems*	Maintaining Existing Assets	\$ 216,000	ARPA	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 100,913,000		\$ 52,623,000	\$ 14,722,000	\$ 11,378,000	\$ 12,210,000	\$ 7,310,000	\$ 2,670,000	\$ 48,290,000

Key
* Project managed by CDD - Facilities
** Project managed by DoIT
Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

Coleman A. Young International Airport

Agency Mission and Strategic Priorities

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

Strategic Priorities:

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

Description of Assets

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

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

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

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

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

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

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

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

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Rates & Charges and Minimum Standards Study	Study to identify appropriate rates and establish architecture & engineering standards for Airport infrastructure	\$45,000	Maintaining Existing Assets	FY24	PAYGO

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Acquire Land for Development/Relocation	Acquisition of land and homes to allow FAA-mandated expansion of airport safety zone	\$3,861,000	New Investment	FY24 - FY26	State & Federal Grants, PAYGO
Emergency Arresting Material System (EMAS)	Install bed of crushable material to stop aircraft that overrun runway	\$9,000,000	New Investment	FY26 - FY27	State & Federal Grants, PAYGO

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Security Equipment / Perimeter Fencing	Construct - 10' Security Fence around newly acquired airport property.	\$854,000	New Investment	FY26 - FY27	State & Federal Grants, PAYGO
Snow Removal Equipment	Acquire new Sweeper Vehicle with blower/broom.	\$1,300,000	Maintaining Existing Assets	FY26	State & Federal Grants, PAYGO
Passenger Terminal Apron Rehabilitation	Major Rehabilitation of Passenger Terminal apron pavement	\$7,708,000	Maintaining Existing Assets	FY27 - FY28	State & Federal Grants, PAYGO
Executive Terminal Apron Rehabilitation	Major rehabilitation of pavement associated with Executive Terminal.	\$11,955,000	Maintaining Existing Assets	FY28	State & Federal Grants, PAYGO
Executive Terminal Building Demolition	Removal of Executive Terminal Building	\$7,638,000	Decommissioning Assets	FY29 - FY30	State & Federal Grants, PAYGO
Executive Terminal Apron Expansion	Pave former location of the Executive Terminal Building.	\$1,757,000	New Investment	FY29 - FY30	State & Federal Grants, PAYGO
Construct Taxiway A	Reconstruct Taxiway A and six taxiway connectors	\$18,893,000	New Investment	FY29 - FY30	State & Federal Grants, PAYGO
Construct Air Traffic Control Tower	Construction of a new Air Traffic Control tower	\$40,400,000	New Investment	FY26 - FY27	State & Federal Grants, PAYGO
Remove Obstructions	Remove obstacles identified in Obstacle Action Management Plan	\$500,000	Maintaining Existing Assets	FY27	State & Federal Grants, PAYGO
Airport Facilities	State of Good Repair	\$4,247,000	Maintaining Existing Assets	FY26 - FY28	State & Federal Grants, PAYGO

Construct Taxiway B (Phase II)	Design and construct new taxiway	\$5,130,000	New Investment	FY29 - FY30	State & Federal Grants, PAYGO
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Airport Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Acquire Land for Development/Relocation	New Investment	\$ 3,861,000	State & Federal Grants, PAYGO	\$ 1,300,000	\$ 2,561,000	\$ -	\$ -	\$ -	\$ -	\$ 2,561,000
Security Equipment/Perimeter Fencing	New Investment	\$ 854,000	State & Federal Grants, PAYGO	\$ -	\$ 100,000	\$ 754,000	\$ -	\$ -	\$ -	\$ 854,000
Snow Removal Equipment	Maintaining Existing Assets	\$ 1,300,000	State & Federal Grants, PAYGO	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Emergency Arresting Material System (EMAS)	New Investment	\$ 9,000,000	State & Federal Grants, PAYGO	\$ 800,000	\$ 8,200,000	\$ -	\$ -	\$ -	\$ -	\$ 8,200,000
Passenger Terminal Apron Rehabilitation	Maintaining Existing Assets	\$ 7,708,000	State & Federal Grants, PAYGO	\$ -	\$ -	\$ 701,000	\$ 7,007,000	\$ -	\$ -	\$ 7,708,000
Executive Terminal Apron Rehabilitation	Maintaining Existing Assets	\$ 11,955,000	State & Federal Grants, PAYGO	\$ -	\$ -	\$ -	\$ 11,955,000	\$ -	\$ -	\$ 11,955,000
Executive Terminal Building Demolition	Decommissioning Assets	\$ 7,638,000	State & Federal Grants, PAYGO	\$ -	\$ -	\$ -	\$ -	\$ 694,000	\$ 6,944,000	\$ 7,638,000
Executive Terminal Apron Expansion	New Investment	\$ 1,757,000	State & Federal Grants, PAYGO	\$ -	\$ -	\$ -	\$ -	\$ 1,757,000	\$ -	\$ 1,757,000
Construct Taxiway A	New Investment	\$ 18,893,000	State & Federal Grants, PAYGO	\$ -	\$ -	\$ -	\$ -	\$ 1,718,000	\$ 17,175,000	\$ 18,893,000
Construct Air Traffic Control Tower	New Investment	\$ 40,400,000	State & Federal Grants, PAYGO	\$ -	\$ 400,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ 40,400,000
Remove Obstructions	Maintaining Existing Assets	\$ 500,000	State & Federal Grants, PAYGO	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Airport Facilities*	Maintaining Existing Assets	\$ 4,247,000	State & Federal Grants, PAYGO	\$ -	\$ 2,809,000	\$ 1,235,000	\$ 203,000	\$ -	\$ -	\$ 4,247,000
Construct Taxiway B (Phase II)	New Investment	\$ 5,130,000	State & Federal Grants, PAYGO	\$ -	\$ -	\$ -	\$ -	\$ 5,130,000	\$ -	\$ 5,130,000
Rates & Charges and Minimum Standards Study	Maintaining Existing Assets	\$ 45,000	PAYGO	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 113,288,000		\$ 2,145,000	\$ 15,370,000	\$ 23,190,000	\$ 39,165,000	\$ 9,299,000	\$ 24,119,000	\$111,143,000

Key
* Project managed by CDD - Facilities
Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

Detroit Department of Transportation (DDOT)

Agency Mission and Strategic Priorities

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

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

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

The DDOT FY 2026-2030 plan includes current investments of more than \$220 million and proposes new investment of an additional \$148 million over this five-year period to create a more reliable, accessible, safer, and efficient public transportation system for the region. The plan's most important priorities are to:

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

Description of Assets

Revenue Vehicles - Buses

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

Service and Support Vehicles

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

Gilbert Terminal

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

Shoemaker Terminal

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

Central/Administration Building

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

Rosa Parks Transit Center

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

Coolidge Terminal

Facility is inoperable and currently closed. Over the next five years, it is projected to be renovated to handle 24/7 operations, with new infrastructure to service and house up to 190 buses including 60-foot articulated buses and electric buses or other Low No Emissions options (if needed). Construction is scheduled to continue through Q1 of FY26.

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Jason Hargrove Transit Center	Adaptive reuse of the former 1926 Dairy Cattle Building and the 1924 Coliseum on the site of the former Michigan State Fairgrounds at 8 mile and Woodward.	\$31,250,000	New Investment	FY22 - FY25	Bonds, PAYGO

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Bus Stop Shelters	Replacement of DDOT's existing shelters to bring them into a state of good repair, and expansion of shelters at new locations.	\$11,513,000	Maintaining Existing Assets, New Investment	FY25 - FY27	State & Federal Grants, PAYGO
Coolidge: Facility Rebuild	Reconstruction of the Coolidge Terminal.	\$159,885,000	Maintaining Existing Assets, New Investment	FY24 - FY26	State & Federal Grants, PAYGO
On Board Cameras	Replace on board security cameras and back-office hardware and software.	\$6,000,000	Maintaining Existing Assets	FY25 - FY30	State & Federal Grants
Bus Rider Safety	Project to install air purification systems on buses	\$1,200,000	New Investment	FY25	State & Federal Grants
Fare Collection System Replacement	Upgrade DDOT's fare collection system	\$15,000,000	Maintaining Existing Assets, New Investment	FY25 - FY27	State & Federal Grants
Same Day Paratransit Service	Providing same day paratransit service to existing and future paratransit riders.	\$7,890,000	New Investment	FY25 - FY30	State & Federal Grants

New Non-Revenue Support Vehicles	Replace DDOT's non-revenue support vehicles, and bring the fleet into a state of good repair.	\$4,383,000	Maintaining Existing Assets	FY25 - FY30	State & Federal Grants
Shoemaker Facility Improvements	Renovations to maintain state of good repair, and to expand the heavy maintenance capacity of the terminal.	\$3,512,000	Maintaining Existing Assets, New Investment	FY25 - FY30	State & Federal Grants
40-Foot Bus Replacement	Systematically replacing fleet to improve efficiency, reliability, safety and customer experience.	\$11,000,000	New Investment	FY25 - FY26	State & Federal Grants
Paratransit IVR Implementation	Acquiring interactive voice response Technology to "plug in" to the existing Dispatching System for passenger notification needs.	\$683,000	New Investment	FY25 - FY29	State & Federal Grants
Overhead Chargers Electric Bus Program Continuation	Purchase chargers and implement battery-electric buses and the associated on-route and in-depot charging equipment.	\$1,257,000	New Investment	FY25	State & Federal Grants
Transportation Software	Direct maintenance and support contract for Hastus Application	\$1,218,000	Maintaining Existing Assets	FY25 - FY30	State & Federal Grants
Rosa Parks Facility Improvements	Renovations to maintain the facility in a state of good repair.	\$6,262,000	Maintaining Existing Assets	FY25 - FY29	State & Federal Grants
Enhanced Corridor - E Jefferson	Improved shelters, boarding islands, technology pylons, and traffic signal priority in conjunction with increased service levels	\$4,800,000	New Investment	FY25	PAYGO
Bus Low / No Emissions Upgrade Programs	Projects involving acquisition of 40 Foot Low / No Emissions buses, to fulfill No/Low Emissions requirements mandated by the City.	\$97,402,000	New Investment	FY25 - FY30	State & Federal Grants

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Bus Stop Seating - Replacement Project	Installation of seating options at stops where shelters are not available.	\$600,000	New Investment	FY26 - FY27	State & Federal Grants
Motorola Solutions and DDOT-Control Center/Dispatchers	Improvements to the existing Motorola radio infrastructure to support operators, dispatch, and road supervision teams.	\$7,000,000	Maintaining Existing Assets	FY26 - FY28	State & Federal Grants

Department of Transportation

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Bus Stop Shelters	Maintaining Existing Assets, New Investment	\$ 11,513,000	State & Federal Grants, PAYGO	\$ 5,500,000	\$ 1,950,000	\$ 4,063,000	\$ -	\$ -	\$ -	\$ 6,013,000
Coolidge: Facility Rebuild	Maintaining Existing Assets, New Investment	\$ 159,885,000	State & Federal Grants, PAYGO	\$ 130,034,000	\$ 29,851,000	\$ -	\$ -	\$ -	\$ -	\$ 29,851,000
Jason Hargrove Transit Center	New Investment	\$ 31,250,000	Bonds, PAYGO	\$ 31,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
On Board Cameras	Maintaining Existing Assets	\$ 6,000,000	State & Federal Grants	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Bus Rider Safety	New Investment	\$ 1,200,000	State & Federal Grants	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fare Collection System Replacement	Maintaining Existing Assets, New Investment	\$ 15,000,000	State & Federal Grants	\$ 9,200,000	\$ 4,000,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 5,800,000
Same Day Paratransit Service	New Investment	\$ 7,890,000	State & Federal Grants	\$ 2,140,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 5,750,000
New Non-Revenue Support Vehicles	Maintaining Existing Assets	\$ 4,383,000	State & Federal Grants	\$ 1,883,000	\$ 550,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Shoemaker Facility Improvements	Maintaining Existing Assets, New Investment	\$ 3,512,000	State & Federal Grants	\$ 1,947,000	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000	\$ 313,000	\$ 1,565,000
Bus Stop Seating - Replacement Project	New Investment	\$ 600,000	State & Federal Grants	\$ -	\$ 470,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 600,000
40-Foot Bus Replacement	New Investment	\$ 11,000,000	State & Federal Grants	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Paratransit IVR Implementation	New Investment	\$ 683,000	State & Federal Grants	\$ 163,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ 520,000
Overhead Chargers Electric Bus Program Continuation	New Investment	\$ 1,257,000	State & Federal Grants	\$ 1,257,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motorola Solutions and DDOT-Control Center/Dispatchers	Maintaining Existing Assets	\$ 7,000,000	State & Federal Grants	\$ -	\$ 1,700,000	\$ 2,650,000	\$ 2,650,000	\$ -	\$ -	\$ 7,000,000
Transportation Software	Maintaining Existing Assets	\$ 1,218,000	State & Federal Grants	\$ 188,000	\$ 195,000	\$ 202,000	\$ 209,000	\$ 218,000	\$ 206,000	\$ 1,030,000

Department of Transportation

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Rosa Parks Facility Improvements	Maintaining Existing Assets	\$ 6,262,000	State & Federal Grants	\$ 813,000	\$ 2,063,000	\$ 1,063,000	\$ 1,260,000	\$ 1,063,000	\$ -	\$ 5,449,000
Enhanced Corridor - E Jefferson	New Investment	\$ 4,800,000	PAYGO	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Low / No Emissions Upgrade Programs	New Investment	\$ 97,402,000	State & Federal Grants	\$ 20,009,000	\$ 14,606,000	\$ 15,169,000	\$ 15,759,000	\$ 16,380,000	\$ 15,479,000	\$ 77,393,000
Total		\$ 370,855,000		\$ 222,384,000	\$ 57,978,000	\$ 28,120,000	\$ 22,971,000	\$ 20,754,000	\$ 18,648,000	\$148,471,000

Key

Green Highlight: Existing, identified funding source
 Yellow Highlight: No existing, identified funding source

Department of Public Works

Agency Mission and Strategic Priorities

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

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

The DPW Capital Plan is guided by administrative initiatives to transform blight into beauty, and to create a right of way infrastructure that is safe and inviting for our residents and visitors. Our capital program is primarily funded by state transportation (street fund) Act 51 fund. In addition, ARPA funds are being utilized to fund at least one commercial streetscape enhancement project.

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

Description of Assets

Solid Waste Management Division

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

Street Maintenance Division

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

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

The administrative section of SMD operates from the Street Maintenance and Traffic Engineering Administration Building, located at 2633 Michigan. This facility was constructed in 1999. Several older buildings on this site, including an obsolete asphalt plant, have been demolished within the last five (5) years.

Traffic Engineering Division

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

City Engineering Division

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

Administrative Division

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

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
PW-7047 Eliza Howell Park & Roadway	PW-7047 Eliza Howell Park and Roadway Improvement.	\$4,029,000	Maintaining Existing Assets	FY25	Bonds, PAYGO
North Rosedale Park Curb construction	Pilot program for installation of curbs within the North Rosedale Park neighborhood	\$400,000	New Investment	FY25	PAYGO

Note: Recurring annual Public Works capital improvement programs are listed in the Projects in Progress and Proposed Five-Year Capital Plan tables.

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Streetscape Projects ***	Streetscape projects include Dexter, W Warren, Randolph, and Oakman. Additional streetscapes will be created in line with the neighborhood and corridor plans developed by the Planning & Development Department if additional funding becomes available	\$20,441,000	New Investment	FY25	ARPA, State & Federal Grants, PAYGO
Bridge Repairs and Rehabilitations ***	There are 29 bridges under the City's jurisdiction. Improvements, such as rehabilitation or major capital preventive maintenance are scheduled based on biannual inspections.	\$2,000,000	Maintaining Existing Assets	FY25	State & Federal Grants
Federal Aid Roadways ***	MDOT projects funded via federal grants received by the City (Federal Congestion Mitigation and Air Quality Funds) at the federal participation ratio of 80%, managed by MDOT. Projects include major street resurfacing or street safety improvements.	\$17,000,000	Maintaining Existing Assets	FY25	State & Federal Grants

Traffic Control and Calming ***	Programs covered under this project includes speeds humps and cushions, modernization and upgrade of traffic signals, pavement marking, signage, etc.	\$8,801,000	Maintaining Existing Assets, New Investment	FY25	State & Federal Grants
Street Resurfacing & Rehabilitation ***	This continuing program allocates funds for the construction, resurfacing, and reconstruction of streets and improvements to intersections. Resurfacing lasts approximately 10-15 years on major streets and 20 years for local streets.	\$35,610,000	Maintaining Existing Assets	FY25	State & Federal Grants, PAYGO
Sidewalks ***	This ongoing program allocates funds for repair of tree damaged sidewalks on the east and west sides of the City.	\$13,175,000	Maintaining Existing Assets	FY25	METRO Fund, PAYGO
2022: SS4A - Safe Streets for Detroit	Safe Streets for All (SS4A)/Safe Streets for Detroit (SS4D)-Implement strategies and projects identified in 2022 Comprehensive Safety Action Plan (CSAP) to help reduce crashes, injuries, and fatalities on City of Detroit streets.	\$31,000,000	New Investment	FY25 - FY28	State & Federal Grants
ATCMTD Grant	FHWA Advanced Transportation and Congestion Management Technologies Deployment (ATCMTD) Initiatives Grant for Improving Safety and Connectivity of Detroit Neighborhoods (Riverfront and Livernois-McNichols).	\$4,365,000	New Investment	FY25 - FY27	State & Federal Grants
ADS Grant	FHWA Automated Driving System Grant in partnership with Office of Mobility	\$13,274,000	New Investment	FY25 - FY27	State & Federal Grants
Illegal Dumping ***	Fund the purchase of new and replacement illegal dumping cameras.	\$1,944,000	Maintaining Existing Assets, New Investment	FY25	State & Federal Grants

*** Annual program. Costs, periods, and funding sources indicate investment through the current fiscal year. Figures for plan years FY26 – FY30 are included in the Proposed Five-Year Capital Plan table.

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 capital program represents an approximate investment of \$361 million in the plan years for roads, bridges, traffic signals, traffic control signs, streetscapes, illegal dumping, and other projects. The total estimated cost of the five-year capital program is funded with a combination of federal, state, City, and private funds.

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Streetscape Projects ***	Streetscape projects include Dexter, W Warren, Randolph, and Oakman. Additional streetscapes will be created in line with the neighborhood and corridor plans developed by the Planning & Development Department if additional funding becomes available	\$5,000,000	New Investment	FY26 – FY30	ARPA, State & Federal Grants
Bridge Repairs and Rehabilitations ***	There are 29 bridges under the City’s jurisdiction. Improvements, such as rehabilitation or major capital preventive maintenance are scheduled based on biannual inspections.	\$5,203,000	Maintaining Existing Assets	FY26 - FY30	State & Federal Grants
Federal Aid Roadways ***	MDOT projects funded via federal grants received by the City (Federal Congestion Mitigation and Air Quality Funds) at the federal participation ratio of 80%, managed by MDOT. Projects include major street resurfacing or street safety improvements.	\$90,238,000	Maintaining Existing Assets	FY26 - FY30	State & Federal Grants
Traffic Control and Calming ***	Programs covered under this project includes speeds humps and cushions, modernization and upgrade of traffic signals, pavement marking, signage, etc.	\$16,813,000	Maintaining Existing Assets, New Investment	FY26 - FY30	State & Federal Grants

Street Resurfacing & Rehabilitation ***	This continuing program allocates funds for the construction, resurfacing, and reconstruction of streets and improvements to intersections. Resurfacing lasts approximately 10-15 years on major streets and 20 years for local streets.	\$144,066,000	Maintaining Existing Assets	FY26 - FY30	State & Federal Grants, PAYGO
Sidewalks ***	This ongoing program allocates funds for repair of tree damaged sidewalks on the east and west sides of the City.	\$16,523,000	Maintaining Existing Assets	FY26 - FY30	METRO Fund
2023: SS4A - Safe Streets for Detroit	To implement safety improvements for transit riders to access transit transfers between routes and stops with physical improvements and bus driver training in a demonstration project.	\$31,000,000	New Investment	FY26 - FY29	State & Federal Grants
2024: SS4A - Safe Streets for Detroit	To launch a safety pilot on Gratiot Avenue that will identify the best practices from Detroit's 2022 Comprehensive Safety Action Plan in order to deploy future evidence-based comprehensive safety strategies on the corridor.	\$12,500,000	New Investment	FY27 - FY30	State & Federal Grants
Illegal Dumping ***	Fund the purchase of new and replacement illegal dumping cameras.	\$796,000	Maintaining Existing Assets, New Investment	FY26 - FY30	State & Federal Grants

*** Annual program. Costs, periods, and funding sources indicate investment for plan years FY26 – FY30. Figures for investment through the current fiscal year are included in the Projects in Progress table.

Department of Public Works

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Streetscape Projects	New Investment	\$ 25,441,000	ARPA, State & Federal Grants, PAYGO	\$ 20,441,000	\$ 3,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 5,000,000
Bridge Repairs and Rehabilitations	Maintaining Existing Assets	\$ 7,203,000	State & Federal Grants	\$ 2,000,000	\$ 1,000,000	\$ 1,020,000	\$ 1,040,000	\$ 1,061,000	\$ 1,082,000	\$ 5,203,000
Federal Aid Roadways	Maintaining Existing Assets	\$ 107,238,000	State & Federal Grants	\$ 17,000,000	\$ 17,340,000	\$ 17,687,000	\$ 18,041,000	\$ 18,401,000	\$ 18,769,000	\$ 90,238,000
Traffic Control and Calming	Maintaining Existing Assets, New Investment	\$ 25,614,000	State & Federal Grants	\$ 8,801,000	\$ 3,000,000	\$ 3,200,000	\$ 3,363,000	\$ 3,534,000	\$ 3,716,000	\$ 16,813,000
Street Resurfacing & Rehabilitation	Maintaining Existing Assets	\$ 179,676,000	State & Federal Grants, PAYGO	\$ 35,610,000	\$ 35,248,000	\$ 33,989,000	\$ 27,600,000	\$ 23,381,000	\$ 23,848,000	\$ 144,066,000
Sidewalks	Maintaining Existing Assets	\$ 29,698,000	METRO Fund, PAYGO	\$ 13,175,000	\$ 3,175,000	\$ 3,239,000	\$ 3,303,000	\$ 3,369,000	\$ 3,437,000	\$ 16,523,000
PW-7047 Eliza Howell Park & Roadway	Maintaining Existing Assets	\$ 4,029,000	Bonds, PAYGO	\$ 4,029,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022: SS4A - Safe Streets for Detroit	New Investment	\$ 31,000,000	State & Federal Grants	\$ 1,500,000	\$ 11,000,000	\$ 13,100,000	\$ 5,400,000	\$ -	\$ -	\$ 29,500,000
2023: SS4A - Safe Streets for Detroit	New Investment	\$ 31,000,000	State & Federal Grants	\$ -	\$ 1,500,000	\$ 11,000,000	\$ 13,100,000	\$ 5,400,000	\$ -	\$ 31,000,000
2024: SS4A - Safe Streets for Detroit	New Investment	\$ 12,500,000	State & Federal Grants	\$ -	\$ -	\$ 600,000	\$ 4,400,000	\$ 5,300,000	\$ 2,200,000	\$ 12,500,000
ATCMDT Grant	New Investment	\$ 4,365,000	State & Federal Grants	\$ 2,639,000	\$ 1,500,000	\$ 226,000	\$ -	\$ -	\$ -	\$ 1,726,000
ADS Grant	New Investment	\$ 13,274,000	State & Federal Grants	\$ 5,466,000	\$ 5,255,000	\$ 2,553,000	\$ -	\$ -	\$ -	\$ 7,808,000
Illegal Dumping	Maintaining Existing Assets, New Investment	\$ 2,740,000	State & Federal Grants	\$ 1,944,000	\$ 153,000	\$ 156,000	\$ 159,000	\$ 162,000	\$ 166,000	\$ 796,000
North Rosedale Park Curb construction	New Investment	\$ 400,000	PAYGO	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 474,178,000		\$ 113,005,000	\$ 82,671,000	\$ 88,270,000	\$ 76,406,000	\$ 60,608,000	\$ 53,218,000	\$361,173,000

Key

Green Highlight: Existing, identified funding source
 Yellow Highlight: No existing, identified funding source

Agency Mission and Strategic Priorities

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

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

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

The proposed capital investments can achieve goals of:

- Using DPM elevated service to offer pedestrians secure, quick access, allowing for transit priority of streets and ease of traveling around downtown
- Enhancing operations through technology improvements
- Partnering with the DDP to enhance lighting around the DPM guideway to improve 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 Detroit neighborhoods and connect all Detroiters
- Support facilities of strategic importance, providing logical, economical partnership with City departments for the management of city services, public safety, implementation of enhancements and management of accessibility options during construction and redesign of intersections, signaling and streetscapes.

Description of Assets

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

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
CCTV / Station Comms Network Upgrade	Replace, upgrade, and expand closed-circuit television camera system, public announcement system, information display signs and supporting technology infrastructure at all 13 stations	\$5,000,000	Maintaining Existing Assets	FY22 - FY24	State & Federal Grants
Electrical Subsystem	Rehab of the two electrical substations that supply power to the People Mover.	\$2,000,000	Maintaining Existing Assets	FY24 - FY25	State & Federal Grants
Rail curve replacement	Replacement of up to 12 rail curve sections and one rail switch identified as in need of replacement based on condition assessment.	\$4,000,000	Maintaining Existing Assets	FY22 - FY25	State & Federal Grants
Railcar Refurbishment	Acquisition of vehicles, parts and equipment to boost system capabilities	\$7,000,000	New Investment	FY24 - FY25	State & Federal Grants, PAYGO
Onboard Cameras & Comms	Install surveillance cameras and automated passenger counters on all train cars, replace and upgrade onboard passenger communications	\$1,500,000	New Investment	FY24 - FY26	State & Federal Grants
Systems Management Software	Upgrade or replace software systems for Transit Asset Management including maintenance	\$200,000	Maintaining Existing Assets	FY25	State & Federal Grants
Rail Vehicle Truck Overhaul	Perform periodic truck overhaul on vehicles that will not be replaced within the next 3 years	\$2,000,000	Maintaining Existing Assets	FY25 - FY26	State & Federal Grants

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Fare Collection Equipment	Replace and/or upgrade original fare collection equipment at all 13 stations, add technology for full integration with other transit providers and City payment infrastructure	\$4,600,000	Maintaining Existing Assets	FY26 - FY27	State & Federal Grants
Automated Train Controller Component Upgrade	Component upgrades for the ATC Supervision (SMC), Vehicle Control Computers (VCC), Vehicle Onboard Computer (VOBC)	\$6,000,000	Maintaining Existing Assets	FY26 - FY27	State & Federal Grants
DPM Strategy Update & Feasibility Study	Develop new DPM strategic plan	\$750,000	New Investment	FY25 - FY26	PAYGO

Detroit Transportation Corporation

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
CCTV / Station Comms Network Upgrade	Maintaining Existing Assets	\$ 5,000,000	State & Federal Grants	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electrical Subsystem	Maintaining Existing Assets	\$ 2,000,000	State & Federal Grants	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rail curve replacement	Maintaining Existing Assets	\$ 4,000,000	State & Federal Grants	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Railcar Refurbishment	New Investment	\$ 7,000,000	State & Federal Grants, PAYGO	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Onboard Cameras & Comms	New Investment	\$ 1,500,000	State & Federal Grants	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Fare Collection Equipment	Maintaining Existing Assets	\$ 4,600,000	State & Federal Grants	\$ -	\$ 600,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,600,000
Systems Management Software	Maintaining Existing Assets	\$ 200,000	State & Federal Grants	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Automated Train Controller Component Upgrade	Maintaining Existing Assets	\$ 6,000,000	State & Federal Grants	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Rail Vehicle Truck Overhaul	Maintaining Existing Assets	\$ 2,000,000	State & Federal Grants	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
DPM Strategy Update & Feasibility Study	New Investment	\$ 750,000	PAYGO	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total		\$ 33,050,000		\$ 19,700,000	\$ 6,350,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 13,350,000

Key

Green Highlight: Existing, identified funding source
 Yellow Highlight: No existing, identified funding source

Municipal Parking Department

Agency Mission and Strategic Priorities

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

Strategic Priorities

MPD has several objectives including the following:

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

Description of Assets

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

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

Garage Name	Address	Capacity (Parking Spaces)	Hours Of Operation
Ford Underground Garage	30 E. Jefferson Ave.	723	M-F 6am-11pm Sun 7am-3pm Special Events
Eastern Market Garage	2727 Riopelle St.	325	Future Hours M-F 6am-11pm Sat 8am-9pm (Public and employee)
Russell Street Parking Lot	3303 Russell St.	206	Future Hours M-S 7am-10pm (Public and employee)
Chesterfield Parking Lot	19384 Livernois	35	Avenue of Fashion Employee Parking
New Prospect Lease Lot	19736 Livernois	75	7am – 12am Mon – Sun (Public, Employee, and future valet Parking)
	Total Capacity	1,364	

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Chesterfield Parking Lot	Add employee parking for the businesses located on the Avenue of Fashion.	\$100,000	New Investment	FY23	Bonds
Caniff Tow Lot	Improve fencing and stone surfacing	\$2,798,000	Maintaining Existing Assets	FY26	PAYGO
Meter/Parking Lot Signs & Posts	Place signs and meters in surface parking lots within 10 commercial corridors to address parking stress creating negative impacts.	\$54,000	New Investment	FY23	PAYGO

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Parking Kiosk Expansion	Purchase and install 300 meters and signs/post for meters and new Residential Zone locations	\$2,046,000	Maintaining Existing Assets, New Investment	FY24 - FY27	Bonds, PAYGO
Commercial Corridor Parking Lots	Strengthen Detroit's neighborhoods by adding off-street parking capacity in priority commercial corridors located in the City's Strategic Neighborhood Fund ("SNF") areas.	\$6,400,000	New Investment	FY23 - FY24	State & Federal Grants
1600 W. Lafayette - MPD Admin Facility	Replacement and repair of MPD Administration Building roofing and HVAC controls.	\$550,000	Maintaining Existing Assets	FY26	PAYGO

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Garage Revenue Control Equipment	Replace revenue controls systems for garages	\$350,000	New Investment	FY26	PAYGO
LPR Equipment	Replace existing License Plate Recognition equipment in MPD enforcement vehicles	\$200,000	New Investment	FY26	PAYGO
Ford Underground Garage Rehabilitation	Upgrade the moisture and thermal protection systems, the asphaltic membrane system, and the expansion joint system.	\$17,000,000	Maintaining Existing Assets	FY26 - FY27	PAYGO

Municipal Parking

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Garage Revenue Control Equipment	New Investment	\$ 350,000	PAYGO	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
LPR Equipment	New Investment	\$ 200,000	PAYGO	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Parking Kiosk Expansion	Maintaining Existing Assets, New Investment	\$ 2,046,000	Bonds, PAYGO	\$ 1,266,000	\$ 390,000	\$ 390,000	\$ -	\$ -	\$ -	\$ 780,000
Chesterfield Parking Lot	New Investment	\$ 100,000	Bonds	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Ford Underground Garage Rehabilitation	Maintaining Existing Assets	\$ 17,000,000	PAYGO	\$ -	\$ -	\$ 7,000,000	\$ 10,000,000	\$ -	\$ -	\$ 17,000,000
Commercial Corridor Parking Lots	New Investment	\$ 6,400,000	State & Federal Grants	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caniff Tow Lot*	Maintaining Existing Assets	\$ 2,798,000	PAYGO	\$ -	\$ 2,798,000	\$ -	\$ -	\$ -	\$ -	\$ 2,798,000
Meter/Parking Lot Signs & Posts	New Investment	\$ 54,000	PAYGO	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1600 W. Lafayette - MPD Admin Facility*	Maintaining Existing Assets	\$ 550,000	PAYGO	\$ 320,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Total		\$ 29,498,000		\$ 8,040,000	\$ 4,068,000	\$ 7,390,000	\$ 10,000,000	\$ -	\$ -	\$ 21,458,000

Key

* Project managed by CDD - Facilities
Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

City of Detroit - Sustainability

Mission and Strategic Priorities

The City strives to deliver an equitable, green city where all Detroiters have access to affordable, quality homes; live in clean, connected neighborhoods; and work together to steward resources.

Strategic Priorities: The City's [Sustainability Action Agenda](#) serves as a strategic roadmap for this vision and outlines specific goals and actions the city is taking to make progress toward a more sustainable Detroit. Since 2018, the Office of Sustainability has partnered with departments across the City, both in development of the agenda and in the implementation of recommendations related to ten sustainability goals:

- Increase access to healthy food, green spaces, and recreation opportunities
- Improve air quality and reduce exposure to pollution
- Advance equity in access to economic opportunity
- Reduce the total costs of housing, including utilities
- Improve the health and safety of existing and new housing
- Transform vacant lots and structures into safe, productive, sustainable spaces
- Reduce waste sent to landfills
- Make it easier and safer to get around Detroit without a personal vehicle
- Enhance infrastructure and operations to improve resilience to climate impacts
- Reduce municipal and citywide greenhouse gas emissions

[The Detroit Climate Strategy](#), published in 2023, builds on the sustainability Agenda goals, and identifies four priorities for City investment in climate mitigation and resiliency:

- Transitioning local electricity generation to clean, renewable sources such as solar
- Increasing sustainable mobility options like walking, biking, public transit, and zero emission vehicles to ensure that all Detroiters can access clean, safe, affordable, and efficient ways to get around.
- Reducing energy consumption by implementing energy efficiency improvements to city facilities and helping Detroiters access home improvement programs.
- Prioritizing vulnerable residents and adapting to change in the face of increased intensity and frequency of extreme weather events.

These strategic priorities are integrated into Departments' capital strategies, ensuring that sustainability is a key component of city investments across economic development, recreation, public safety, transportation, technology, and city infrastructure, including:

- Growing the City's network of parks, green spaces, and recreation facilities
- Converting the City's fleet to low- and no-emission vehicles
- Expanding access to public transportation and nonmotorized transportation infrastructure
- Improving energy efficiency at city facilities and in private homes through home repair and affordable housing programs
- Bolstering city sewer and flood mitigation infrastructure.

Supplementing these departmental efforts, the City is also making specific climate-focused investments in clean, renewable energy generation and electrification.

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Municipal Parking EV Charging Stations*	Install 25 dual EV charging stations at Detroit Municipal Parking headquarters.	\$400,000	New Investment	FY23	Bonds

*Project managed by CDD - Facilities

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
CAYMC EV Charging	Install EV charging stations at the Coleman A. Young Municipal Center	\$650,000	New Investment	FY25	PAYGO
Detroit Charge Ahead	The Detroit Charge Ahead program will contribute to the establishment of a city-wide, reliable, and easily accessible fast electric vehicle (DCFC) network by investing in new EV chargers across Detroit.	\$4,800,000	New Investment	FY24 - FY26	ARPA, PAYGO
2023 Charging and Fueling Infrastructure Grant	The 2023 Charging and Fueling Infrastructure Grant award will contribute to the establishment of a city-wide, reliable, and easily accessible fast electric Vehicle (DCFC) network by investing in new EV chargers across Detroit.	\$30,000,000	New Investment	FY25 - FY27	State & Federal Grants, Philanthropy

Solar Neighborhoods - State Fair	Site preparation and installation of solar panel arrays at selected sites.	\$5,442,000	New Investment	FY25 - FY26	Utility Conversion Fund
Solar Neighborhoods - Gratiot/Findlay	Site preparation and installation of solar panel arrays at selected sites.	\$4,620,000	New Investment	FY25 - FY26	Utility Conversion Fund
Solar Neighborhoods - Van Dyke/Lynch	Site preparation and installation of solar panel arrays at selected sites.	\$3,981,000	New Investment	FY25 - FY26	Utility Conversion Fund
Solar Neighborhoods - Mt. Olivet	Site preparation and installation of solar panel arrays at selected sites.	\$6,425,000	New Investment	FY25 - FY27	Utility Conversion Fund, PAYGO
Solar Neighborhoods - Houston-Whittier/Hayes	Site preparation and installation of solar panel arrays at selected sites.	\$2,394,000	New Investment	FY25 - FY27	Utility Conversion Fund, PAYGO
Solar Neighborhoods - Greenfield Park/I-75/McNichols	Site preparation and installation of solar panel arrays at selected sites.	\$2,642,000	New Investment	FY25 - FY27	Utility Conversion Fund, PAYGO
Solar Neighborhoods - O'Shea I96/Plymouth	Site preparation and installation of solar panel arrays at selected sites.	\$4,490,000	New Investment	FY25, FY27 - FY28	Utility Conversion Fund, PAYGO

Sustainability

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
CAYMC EV Charging	New Investment	\$ 650,000	PAYGO	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Detroit Charge Ahead	New Investment	\$ 4,800,000	ARPA, PAYGO	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023 Charging and Fueling Infrastructure Grant	New Investment	\$ 30,000,000	State & Federal Grants, Philanthropy	\$ 3,000,000	\$ 20,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 27,000,000
Municipal Parking EV Charging Stations*	New Investment	\$ 400,000	Bonds	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solar Neighborhoods - State Fair	New Investment	\$ 5,442,000	Utility Conversion Fund	\$ 3,887,000	\$ 1,555,000	\$ -	\$ -	\$ -	\$ -	\$ 1,555,000
Solar Neighborhoods - Gratiot/Findlay	New Investment	\$ 4,620,000	Utility Conversion Fund	\$ 3,300,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ 1,320,000
Solar Neighborhoods - Van Dyke/Lynch	New Investment	\$ 3,981,000	Utility Conversion Fund	\$ 2,844,000	\$ 1,137,000	\$ -	\$ -	\$ -	\$ -	\$ 1,137,000
Solar Neighborhoods - Mt. Olivet	New Investment	\$ 6,425,000	Utility Conversion Fund, PAYGO	\$ 1,100,000	\$ -	\$ 3,195,000	\$ 2,130,000	\$ -	\$ -	\$ 5,325,000
Solar Neighborhoods - Houston-Whittier/Hayes	New Investment	\$ 2,394,000	Utility Conversion Fund, PAYGO	\$ 306,000	\$ -	\$ 1,253,000	\$ 835,000	\$ -	\$ -	\$ 2,088,000
Solar Neighborhoods - Greenfield Park/I-75/McNichols	New Investment	\$ 2,642,000	Utility Conversion Fund, PAYGO	\$ 631,000	\$ 1,207,000	\$ 804,000	\$ -	\$ -	\$ -	\$ 2,011,000
Solar Neighborhoods - O'Shea I96/Plymouth	New Investment	\$ 4,490,000	Utility Conversion Fund, PAYGO	\$ 693,000	\$ 2,278,000	\$ 1,519,000	\$ -	\$ -	\$ -	\$ 3,797,000
Total		\$ 65,844,000		\$ 21,611,000	\$ 27,497,000	\$ 13,771,000	\$ 2,965,000	\$ -	\$ -	\$ 44,233,000

Key

* Project managed by CDD - Facilities
** Project managed by DoIT
Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

Department of Innovation and Technology

Agency Mission and Strategic Priorities

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

Vision

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

Strategic Priorities

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

Description of Assets

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

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

Accomplishments

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

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

Projects In Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Replace Obsolete and Vulnerable Departmental Systems	Upgrade critical departmental software systems to improve functionality and security.	\$13,200,000	New Investment	FY25 - FY30	PAYGO
Public Safety Radio Replacement	Annual life cycle replacement of public safety radio equipment.	\$10,200,000	Maintaining Existing Assets	FY25 - FY30	PAYGO
Network Infrastructure State of Good Repair	Continuation of the City's annual life cycle replacement of technology as it reaches the end of its useful life. This ensure that City IT infrastructure remains up to date and secure.	\$9,000,000	Maintaining Existing Assets	FY25 - FY30	PAYGO
PC Refresh	Replace outdated workstations	\$6,022,000	Maintaining Existing Assets	FY24 - FY29	ARPA, PAYGO
Server, Storage, and Backup System Replacement	Improve the City's server environments by replacing the existing server and storage equipment and replacing the existing backup solution with an enterprise-wide backup solution.	\$9,310,000	Maintaining Existing Assets, New Investment	FY24 - FY26	ARPA
Records Management at Oakman	Redesign the Oakman storage facility to better-store physical and paper documents, and support additional office space.	\$740,000	New Investment	FY24 - FY26	ARPA
Network Fiber Redundancy	Install redundant fiber to supplement the existing fiber network, increase network speeds, and better-connect the City's core data centers	\$4,570,000	New Investment	FY24 - FY26	ARPA

Data Center Upgrades	Conduct an assessment and make upgrades at the data centers located at the Detroit Public Safety Headquarters and the Lyndon facility.	\$3,430,000	New Investment	FY24 - FY26	ARPA
Network Infrastructure Replacement	Improve security posture, network reliability, and expand wireless coverage across City of Detroit facilities by upgrading firewalls, replacing network devices, enhancing cyber solution sets, and installing additional wireless access points	\$6,600,000	New Investment	FY24 - FY26	ARPA

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Upgrade or Migrate 911 Computer Aided System to Supported System	Central Square, the company that produces software used by Public Safety, will no longer support functionality for the City's platform.	\$20,000,000	New Investment	FY26 - FY28	State & Federal Grants, PAYGO

Innovation & Technology

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Replace Obsolete and Vulnerable Departmental Systems	New Investment	\$ 13,200,000	PAYGO	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 11,000,000
Upgrade or Migrate 911 Computer Aided System to Supported System	New Investment	\$ 20,000,000	State & Federal Grants, PAYGO	\$ -	\$ 4,000,000	\$ 12,000,000	\$ 4,000,000	\$ -	\$ -	\$ 20,000,000
Public Safety Radio Replacement	Maintaining Existing Assets	\$ 10,200,000	PAYGO	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 8,500,000
Network Infrastructure State of Good Repair	Maintaining Existing Assets	\$ 9,000,000	PAYGO	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Network Infrastructure Replacement	New Investment	\$ 6,600,000	ARPA	\$ 5,000,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
PC Refresh	Maintaining Existing Assets	\$ 6,022,000	ARPA, PAYGO	\$ 2,022,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 4,000,000
Server, Storage, and Backup System Replacement	Maintaining Existing Assets, New Investment	\$ 9,310,000	ARPA	\$ 9,310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Records Management at Oakman	New Investment	\$ 740,000	ARPA	\$ 740,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Network Fiber Redundancy	New Investment	\$ 4,570,000	ARPA	\$ 2,570,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Data Center Upgrades	New Investment	\$ 3,430,000	ARPA	\$ 1,830,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Total		\$ 83,072,000		\$ 26,872,000	\$ 14,600,000	\$ 19,400,000	\$ 9,400,000	\$ 7,400,000	\$ 5,400,000	\$ 56,200,000

Key
 Green Highlight: Existing, identified funding source
 Yellow Highlight: No existing, identified funding source

Department of Elections

Agency Mission and Strategic Priorities

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

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

Strategic Priorities

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

Capital Agenda Strategy

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

Description of Assets

Relia-Vote

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

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Project Upgrade Filing System (Kardex Remstar Filling System)	Upgrading current filing system to improve accessibility to voter records.	\$200,000	New Investment	FY24	PAYGO
Relia-Vote Front End MSE Ballot Envelope Print and Insert Solution with Presort and Ballot Tracking Software	Equipment to automate the processing and mailing of absentee ballots as well as provide Detroiters with a way to track their absentee ballots in the postal system.	\$970,000	New Investment	FY24	PAYGO

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Department of Elections Building Improvements & Systems Updates*	Facility improvements to maintain state of good repair, including HVAC, elevator, windows, and electrical	\$5,200,000	Maintaining Existing Assets	FY25, FY27	PAYGO

*Project managed by CDD - Facilities

Department of Elections

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Upgrade Filing System (Kardex Remstar Filing System)	New Investment	\$ 200,000	PAYGO	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Relia-Vote Front End MSE Ballot Envelope Print and Insert Solution with Presort and Ballot Tracking Software	New Investment	\$ 970,000	PAYGO	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Elections Building Improvements & Systems Updates*	Maintaining Existing Assets	\$ 5,200,000	PAYGO	\$ 4,611,000	\$ -	\$ 589,000	\$ -	\$ -	\$ -	\$ 589,000
Total		\$ 6,370,000		\$ 5,781,000	\$ -	\$ 589,000	\$ -	\$ -	\$ -	\$ 589,000

Key
 * Project managed by CDD - Facilities
 Green Highlight: Existing, identified funding source
 Yellow Highlight: No existing, identified funding source

Detroit Construction and Demolition Department – Facilities

Agency Mission and Strategic Priorities

Mission Statement:

The Detroit Construction & Demolition Department promotes the health, safety, and quality of life of the people of Detroit through the elimination or stabilization of blighted structures. Effective FY 2023-2024, the Department also manages the operational maintenance and capital improvements for City of Detroit facilities. The CDD Facilities Management Division provides professional and technical services which include Architectural, Engineering, Planning and Project Management services, as well as providing building Maintenance and Technical services (HVAC, Plumbing, Electrical, and Structural Systems) to city owned facilities. Transferred to the Construction & Demolition Department from the General Services Department effective Fiscal Year 2023-2024.

Description of Assets

CDD oversees the following facilities assets. This is representative and not exhaustive.

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

Units of Service

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
New Detroit Animal Care and Control Facility	Construct a new Detroit Animal Care and Control facility at 5700 Russell Street.	\$9,700,000	Maintaining Existing Assets, New Investment	FY24 – FY25	Bonds, PAYGO
Vehicle Hoist Installation	Install new fleet hoists at Davison Yard, Russell Ferry, & Fire Apparatus	\$210,000	Maintaining Existing Assets	FY23	PAYGO
Alley Project Renovation	Provide a new parking lot, CCTV, and some interior improvement for Alley Project	\$457,000	Maintaining Existing Assets	FY23	PAYGO
Rouge Yard Skills for Life Buildout	Provide a secure lot to store fleet equipment.	\$2,000,000	New Investment	FY23-FY24	ARPA

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
City Garage & Service Yard Consolidation	Consolidation of City service yards and garages to increase efficiency and modernize operations. Includes repairs necessary prior to full consolidation activities	\$35,000,000	Maintaining Existing Assets, New Investment	FY24 - FY27	PAYGO
CAYMC Facility Updates	State of good repair work at the Coleman A Young Municipal Center	\$2,600,000	Maintaining Existing Assets	FY25	PAYGO
36th District Court Building Improvements	Critical repairs to Elevator & HVAC systems at 36th District Court Building	\$3,000,000	Maintaining Existing Assets	FY25	PAYGO

Proposed Five-Year Capital Plan

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

Capital projects supporting individual departments – including recreation, public safety, and transportation facilities – are included in their respective chapters of the Capital Agenda.

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Gethsemane Cemetery	State of good repair improvements	\$800,000	Maintaining Existing Assets	FY27, FY30	PAYGO

CDD - Facilities

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Gethsemane Cemetery	Maintaining Existing Assets	\$ 800,000	PAYGO	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 600,000	\$ 800,000
New Detroit Animal Care and Control Facility	Maintaining Existing Assets, New Investment	\$ 9,700,000	Bonds, PAYGO	\$ 9,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Garage & Service Yard Consolidation	Maintaining Existing Assets, New Investment	\$ 35,000,000	PAYGO	\$ 19,250,000	\$ 14,250,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 15,750,000
CAYMC Facility Updates	Maintaining Existing Assets	\$ 2,600,000	PAYGO	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36th District Court Building Improvements	Maintaining Existing Assets	\$ 3,000,000	PAYGO	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Hoist Installation	Maintaining Existing Assets	\$ 210,000	PAYGO	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alley Project Renovation	Maintaining Existing Assets	\$ 457,000	PAYGO	\$ 457,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rouge Yard Skills for Life Buildout	New Investment	\$ 2,000,000	ARPA	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 53,767,000		\$ 37,217,000	\$ 14,250,000	\$ 1,700,000	\$ -	\$ -	\$ 600,000	\$ 16,550,000

Note: Majority of projects managed by CDD - Facilities managed projects appear in chapter for recipient department

Key

Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

General Services Department - Fleet

Agency Mission and Strategic Priorities

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

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

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

Goals of the Plan

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

Strategies

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

The City's capital improvements for vehicles are guided by the Detroit Climate Strategy and Sustainability Action Agenda. The City is committed to converting its vehicle fleet to zero-emission (preferred) and low-emission powertrain options based on product availability. In addition, the City is working to support the transition to electric vehicles by deploying publicly accessible EV charging stations across the city to provide drivers with more options to recharge their vehicles while in Detroit.

- Fully implement new vehicle replacement schedule, prioritized by vehicle age, life span, repair costs, and utilization.
- Fully implement preventive maintenance schedule.
- Rightsizing the fleet:
 - Perform analysis to ensure that the most suitable vehicles are being acquired for performing the services in question. At times this may result in replacing vehicles belonging to one category with vehicles belonging to another.

- Adopting hook-lift technology that enables the use of a single heavy truck chassis for multiple purposes by exchanging the body as needed, thus reducing overall heavy duty fleet size.
- Establish a vehicle loaner pool to enable easy vehicle access for unplanned, planned, or seasonal part-time use.
- Incorporate total cost of ownership of vehicles (acquisition and maintenance less disposition) in each department’s operating budget.
- Maintain a consistent annual vehicle acquisition fund, achieved through a combination of existing sources, resale of retired units, and cost savings from implementation of the new plan.
- Establish a contingency fund to cover total loss accidents.

Description of Assets

Asset Category (Partition)	Description	Total (Actual as of 10/1/2024)	Total Approved per 10-year Plan	Average Age	Useful Life
Light Duty	Police Pursuit Vehicles, sedans, SUVs, pickups, and vans	1,960	1,891	5.5	5-7 years
Heavy Duty	Dump trucks, garbage trucks, bucket trucks, heavy tow trucks and street sweepers	247	250	6.4	7-10 years
Landscape	Tractors, riding mowers, and utility carts	204	229	5.3	7-10 years
Construction	Skid loaders, backhoes, bulldozers, rollers, and asphalt pavers, mobile generators	110	75	5.6	10 years
Fire Apparatus & EMS	Ambulances, engines, ladders, platforms, and squads (rescue vehicles)	127	122	6.3	4-12 years
Trailers and Forklifts	Mower trailers, construction equipment trailers,	206	182	8.6	10-12 years

	covered cargo trailers, forklifts.				
Specialty Vehicles	Boats, motor homes, command centers, ice resurfacers, and other unique items	25	25	15.9	10-20 years

Units of Service

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

Proposed Five-Year Capital Plan

Ten Year Vehicle Reinvestment Plan

The Ten-Year Plan addresses various asset procurement processes, assessments, and protocols. This five-year capital plan is an excerpt of the Ten-Year Plan and below are some topical items that affect it. Per the Plan, sales proceeds from retired vehicle auctions are dedicated to fleet procurements. The Plan collected approximately \$1M (across all funds) in sales in FY 2022.

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Emergency Response Vehicles	Vehicles for public safety emergency response	\$120,608,000	New Investment	FY25 - FY30	Installment Purchase Agreement
General City Vehicles	Vehicles for general City operations, historically funded by Fund 4533	\$48,621,000	New Investment	FY25 - FY30	Installment Purchase Agreement
Street Fund Vehicles	Vehicles for DPW Street Maintenance, City Engineering, Sign Shop, Traffic Engineering; GSD Forestry and Freeways Grounds Maintenance	\$34,923,000	New Investment	FY25 - FY30	Street Fund
Solid Waste Fund Vehicles	Vehicles for DPW Solid Waste	\$31,021,000	New Investment	FY25 - FY30	Installment Purchase Agreement
Parks Vehicles	Vehicles for GSD Parks Grounds Maintenance	\$8,569,000	New Investment	FY25 - FY30	Installment Purchase Agreement
Police Tow Vehicles	Vehicles for Police towing operations	\$1,070,000	New Investment	FY26, FY28, FY30	Police Towing Fund
Blight Remediation Vehicles	Vehicles for Corridor Trades Unit and Graffiti	\$1,180,000	New Investment	FY25 - FY30	Blight Fund
CDD Vehicles	Vehicles for Construction and Demolition Department (excludes CDD Facilities vehicles)	\$1,040,000	New Investment	FY28 - FY30	Installment Purchase Agreement
DoIT Vehicles	Vehicles for DoIT operations	\$612,000	New Investment	FY25 - FY26, FY28 - FY30	Installment Purchase Agreement
Bus Shelter Grounds Maintenance Vehicles	Vehicles for GSD cleaning and grounds maintenance of DDOT bus shelters	\$305,000	New Investment	FY25, FY28 - FY30	State & Federal Grants

General Services - Fleet

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Emergency Response Vehicles	New Investment	\$ 120,608,000	Installment Purchase Agreement	\$ 21,118,000	\$ 9,660,000	\$ 21,860,000	\$ 23,570,000	\$ 23,990,000	\$ 20,410,000	\$ 99,490,000
General City Vehicles	New Investment	\$ 48,621,000	Installment Purchase Agreement	\$ 6,891,000	\$ 3,250,000	\$ 1,670,000	\$ 9,870,000	\$ 12,740,000	\$ 14,200,000	\$ 41,730,000
Street Fund Vehicles	New Investment	\$ 34,923,000	Street Fund	\$ 3,773,000	\$ 4,370,000	\$ 5,520,000	\$ 3,280,000	\$ 10,710,000	\$ 7,270,000	\$ 31,150,000
Solid Waste Fund Vehicles	New Investment	\$ 31,021,000	Installment Purchase Agreement	\$ 3,611,000	\$ 630,000	\$ 1,420,000	\$ 5,370,000	\$ 11,620,000	\$ 8,370,000	\$ 27,410,000
Parks Vehicles	New Investment	\$ 8,569,000	Installment Purchase Agreement	\$ 819,000	\$ 2,560,000	\$ 540,000	\$ 1,110,000	\$ 2,230,000	\$ 1,310,000	\$ 7,750,000
Police Tow Vehicles	New Investment	\$ 1,070,000	Police Towing Fund	\$ -	\$ 200,000	\$ -	\$ 650,000	\$ -	\$ 220,000	\$ 1,070,000
Blight Remediation Vehicles	New Investment	\$ 1,180,000	Blight Fund	\$ 250,000	\$ 40,000	\$ 140,000	\$ 140,000	\$ 40,000	\$ 570,000	\$ 930,000
CDD Vehicles	New Investment	\$ 1,040,000	Installment Purchase Agreement	\$ -	\$ -	\$ -	\$ 820,000	\$ 190,000	\$ 30,000	\$ 1,040,000
DoIT Vehicles	New Investment	\$ 612,000	Installment Purchase Agreement	\$ 52,000	\$ 60,000	\$ -	\$ 50,000	\$ 390,000	\$ 60,000	\$ 560,000
Bus Shelter Grounds Maintenance Vehicles	New Investment	\$ 305,000	State & Federal Grants	\$ 25,000	\$ -	\$ -	\$ 190,000	\$ 30,000	\$ 60,000	\$ 280,000
Total		\$ 247,949,000		\$ 36,539,000	\$ 20,770,000	\$ 31,150,000	\$ 45,050,000	\$ 61,940,000	\$ 52,500,000	\$211,410,000

Key

Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

Public Lighting Authority of Detroit

Agency Mission and Strategic Priorities

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

PLA has updated its Long-Term Capital Reinvestment Plan for the system to establish annual resource requirements, project plans and priorities. The Plan centers on wholesale replacement, particularly of legacy assets that were adapted rather than replaced during 2014 construction. Replacement of poles, luminaires and arms will assure continued low light outage rates. In support of neighborhood development, PLA supports limited modernization by advising City development and Strategic Neighborhood Fund streetscape projects and overseeing telecommunications attachment approvals. Further system modernization may be possible through grants.

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

Description of Assets

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

- 40,000 wood poles in residential areas (22,000) and on collectors and major thoroughfares (17,300)
- 25,000 metal poles in the form of special decorative poles, and collector and thoroughfare lighting.
- 2,800 lights on DTE power poles
- 14,500 lights on deactivated Public Lighting Department (PLD) "legacy" poles
- 85% on overhead-feed and 15% underground-feed
- Lighting controls and circuitry involved in feeds from power connections

The system was significantly rebuilt during 2014-2016 construction, and small subsequent gap projects, so elements are beginning to age out together. In addition, the City's resurgence has included new development and streetscape modernization that have added to the pole count and changed the underground-fed mix. PLA staff monitor technological change closely to be prepared for future service requirements. System assets are regularly inspected and assessed as follows:

- Full-time Night Surveyors canvas every block of the City, perform visual surveys, and record findings into Arc GIS

- Full-time facilitators inspect poles, test lighting controls, perform visual surveys, coordinate asset replacement projects and verify customer service requests and work completed by contractors
- Work orders are created in the Cityworks asset management database
- Residents make service requests through various channels, and a PLA rep attends public meetings

Asset conditions of primary assets are as follows:

- 6000 luminaires installed in 2014-2016 construction have aged out and are being replaced
- Approximately 12,000 residential wood poles remain pre-dating PLA construction and are being replaced. PLA continues to assume more of these legacy poles into its inventory as PLD removes obsolete distribution infrastructure from them
- Over 100 miles of collector streets have mismatched arms and fixtures, and have substandard wood poles or spans along with inconsistent lighting output, and need retrofiting
- A small but unspecified number of legacy steel poles still operate and require condition ratings

Using operating funds, 400-500 poles per year are replaced in response to knockdowns and hundreds of light fixtures are replaced for outages. PLA has launched a planned, scaled capital reinvestment program in the following areas:

1. Residential Wood Pole replacement: 12,000 residential lighting poles re-used when PLA deployed the new luminaires in 2014 construction remain. As these poles age out, they rot or tip and present potential safety hazards. This project systematically assesses residential poles and associated arms and fixtures in each neighborhood, as well as unusual span feeds that may no longer be necessary. Facilitators do this assessment for contiguous blocks on a census tract basis so that contractors have economies of scale in performing the work.
2. Corridor standardization: Street lighting in highly trafficked corridors will be upgraded from prior PLD system standards. Inconsistent or deficient lighting poles, arms and fixtures will be removed and updated, providing consistent photometric performance and appearance. Spans and feeds will be reengineered as needed. Removal of legacy poles and fixtures will provide uniform and more aesthetic streetscapes in these high-profile areas, while bringing the lighting system to a state of good repair and resolving complicated Joint Use issues such as legacy power system infrastructure or telecommunications attachments.

PLA has already completed six miles on W. 7 Mile and W. McNichols Roads. The City has issued voter-approved bonds for 117 miles that include the extent of McNichols and 7 Miles corridors, Greenfield, Evergreen, Van Dyke and several other highly trafficked corridors. PLA continues to seek grants combining corridor retrofits with smart grid or resiliency improvements.

3. Fixture Replacement: Each generation of LED luminaires continue to deliver higher lumen output, which equates to increased visibility for drivers and pedestrians, improving safety while deterring crime. LED luminaires utilize less power (wattage) which results in more

energy-efficiency. 100,000 maximum lifetime hours translates into about 10-year lifecycle standard in Detroit, and we are in the process of replacing the last of the 2014 installs. Block by block replacement is important to keeping whole areas lit as well as to securing economies of scale and lower contractor costs. One-off failures of lights are funded through the O&M Budget.

4. Gap Projects: Lighting needs in areas not completed in 2014-2016 construction include viaducts, sites reconfigured for development and overlooked areas. PLA’s assessment stays within approved Lighting Plan standards. Over 30 sites have been identified and improvements began in FY24, out of PLA’s O&M budget.

5. Streetscape modernization and beautification support: PLA supports the City of Detroit Strategic Neighborhoods initiative with design advice for streetscape improvements. This has included setting specifications for modernization of poles, arms, and placements. PLA contributes time of its Operations Director and assumes responsibility for ongoing maintenance and repair, but does not fund the infrastructure installation.

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

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Underground Conversion - Woodward Ave completion	Convert final 22 blocks of Woodward from overhead power to wires to underground fed	\$400,000	New Investment	FY24	PLA Operations

Projects in Progress

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Fixture replacement	LED light replacement with alternative brand	\$6,909,000	Maintaining Existing Assets	FY25 - FY30	PLA Strategic Reserve
Residential wood pole replacement	Systematic assessment of residential poles and associated arms and fixtures in each neighborhood, as well as unusual span feeds that may no longer be necessary.	\$11,808,000	Maintaining Existing Assets	FY25 - FY30	PLA Strategic Reserve
Custom neighborhood lights: Boston-Edison	Installation of lights compliant with Boston-Edison historical guidelines	\$2,733,000	Maintaining Existing Assets	FY25 - FY29	PLA Strategic Reserve
Corridor standardization	Street lighting in highly trafficked corridors will be upgraded from prior PLD system standards.	\$23,672,000	New Investment	FY25 - FY26	Bonds
Lighting plan gaps	Lighting needs in areas not completed in 2014-2016 construction include viaducts, sites reconfigured for development and overlooked areas.	\$96,000	Maintaining Existing Assets	FY25 - FY26	PLA Strategic Reserve

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Decorative Luminaire Swap	Scheduled replacement of existing deteriorated and end-of-lifecycle decorative lights.	\$6,055,000	Maintaining Existing Assets	FY26 - FY28	PLA Strategic Reserve

Public Lighting Authority

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Fixture replacement	Maintaining Existing Assets	\$ 6,909,000	PLA Strategic Reserve	\$ 3,247,000	\$ 612,000	\$ 1,061,000	\$ -	\$ 739,000	\$ 1,250,000	\$ 3,662,000
Residential wood pole replacement	Maintaining Existing Assets	\$ 11,808,000	PLA Strategic Reserve	\$ 1,389,000	\$ 2,084,000	\$ 1,389,000	\$ 2,084,000	\$ 2,084,000	\$ 2,778,000	\$ 10,419,000
Custom neighborhood lights: Boston-Edison	Maintaining Existing Assets	\$ 2,733,000	PLA Strategic Reserve	\$ 674,000	\$ 674,000	\$ 711,000	\$ 337,000	\$ 337,000	\$ -	\$ 2,059,000
Corridor standardization	New Investment	\$ 23,672,000	Bonds	\$ 11,836,000	\$ 11,836,000	\$ -	\$ -	\$ -	\$ -	\$ 11,836,000
Lighting plan gaps	Maintaining Existing Assets	\$ 96,000	PLA Strategic Reserve	\$ 34,000	\$ 34,000	\$ -	\$ -	\$ -	\$ 28,000	\$ 62,000
Decorative Luminaire Swap	Maintaining Existing Assets	\$ 6,055,000	PLA Strategic Reserve	\$ -	\$ 1,867,000	\$ 2,094,000	\$ 2,094,000	\$ -	\$ -	\$ 6,055,000
Underground Conversion - Woodward Ave completion	New Investment	\$ 400,000	PLA Operations	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 51,673,000		\$ 17,580,000	\$ 17,107,000	\$ 5,255,000	\$ 4,515,000	\$ 3,160,000	\$ 4,056,000	\$ 34,093,000

Key
 Green Highlight: Existing, identified funding source
 Yellow Highlight: No existing, identified funding source

Public Lighting Department

Agency Mission and Strategic Priorities

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

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

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

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

Description of Assets

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

Assets	Location	Condition
Mistersky Power Plant	5425 W. Jefferson	Impaired
Substations	31 substations throughout the city	7 Active, 24 Impaired
Overhead lines & transformers, 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

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period	Funding Source
Decommission inactive substations	PLD has 31 substations that are no longer or will soon no longer be of use. PLD will remove all salvageable materials and prepare them for submission to the Land Bank for disposition.	\$1,800,000	Decommissioning Assets	FY23 - FY26	Utility Conversion Fund
Decommission Mistersky Power Plant	Prepare property for disposition.	\$2,800,000	Decommissioning Assets	FY25 - FY28	Utility Conversion Fund

Public Lighting Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Decommission inactive substations	Decommissioning Assets	\$ 1,800,000	Utility Conversion Fund	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Decommission Mistersky Power Plant	Decommissioning Assets	\$ 2,800,000	Utility Conversion Fund	\$ 2,500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
Total		\$ 4,600,000		\$ 2,800,000	\$ 1,600,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 1,800,000

Key

Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

Detroit Water & Sewerage Department

Agency Mission and Strategic Priorities

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

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

Strategic Priorities

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

Description of Assets

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

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

- Main administrative offices located at 735 Randolph, Detroit
- 2 Customer Service Payment Centers: East-side and West-side
 - 13303 East McNichols Road
 - 15600 Grand River Avenue
- 2 Service Yards: Central Services Facility and West Yard
 - Huber Facility
 - 13401 Outer Drive West

- Water System:
 - 2,700 miles of water distribution mains
- Sewerage System:
 - 4 pump stations: Belle Isle, Bluehill, Fischer, and Woodmere, and one combined sewer overflow facility on Belle Isle
 - 3,000 miles of combined sewer infrastructure

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

Units of Service

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

Accomplishments

Project Name	Estimated Cost	Project Type	Project Period	Funding Source
DWS-920 - Inspection and Rehabilitation of Sewers City Wide (Replace DWS-903)	\$805,000	Maintaining Existing Assets	FY25	I&E, Bonds
DWS-931 - Roofing Upgrades at Sewage Pump Stations	\$250,000	Maintaining Existing Assets	FY25	I&E
PC-808 (Non-GSI) - Far West Stormwater Improvements	\$91,000	Maintaining Existing Assets	FY25	I&E
PC-812 - Brightmoor GSI Construction (EPA)*	\$50,000	Maintaining Existing Assets	FY25	I&E, State & Federal Grants
PC-813 - Bentler-Westbrook Construction (NFWF)*	\$65,000	Maintaining Existing Assets	FY25	I&E, State & Federal Grants
PC-814 - Minock Park Greening Construction (USFS)*	\$350,000	Maintaining Existing Assets	FY25	I&E, State & Federal Grants
PC-815 - Oakman Boulevard Stormwater Optimization*	\$700,000	Maintaining Existing Assets	FY25	I&E

PC-817 - Minock Park GSI (EGLE)	\$203,000	Maintaining Existing Assets	FY25	I&E, State & Federal Grants
TBD - St. Paul Tabernacle - Capital Partnership Program	\$325,000	Maintaining Existing Assets	FY25	I&E
WS-725 - Watermain Replacement-Medical Ctr, Cultural Ctr & Midtown	\$10,000,000	Maintaining Existing Assets	FY25	State & Federal Grants, Bonds
WS-732 - Water Main Replacement and Rehab, Various Locations - Detroit West of Livernois Ave.	\$5,792,000	Maintaining Existing Assets	FY25	State & Federal Grants
WS-733 - Water Main Replacement, Various Locations - Detroit East of Livernois Avenue	\$7,447,000	Maintaining Existing Assets	FY25	State & Federal Grants
WS-735 - Lead Service Lines - Various Locations throughout City (ARPA Grant-Five Star Energy Services)	\$7,703,000	Maintaining Existing Assets	FY25	State & Federal Grants
WS-739 - Lead Service Line Replacement (WIIN Grant)	\$500,000	Maintaining Existing Assets	FY25	State & Federal Grants
WS-713 Water Main Replacement-Jefferson/Chalmers	\$16,750,000	Maintaining Existing Assets	FY23 - FY24	DWSRF, I&E
WS-715 Pilot Areas-Riverdale, Minock, Miller & Rosedale	\$12,000,000	Maintaining Existing Assets	FY23 - FY24	DWSRF, I&E
DWS-904 Repair of Lawns (After break repair)	\$2,125,000	Maintaining Existing Assets	FY23 - FY24	O&M
DWS-917 Sewer Improvement in Riverdale	\$12,700,000	Maintaining Existing Assets	FY23 - FY24	DWSRF, I&E
DWS-921 Electrical Monitoring Upgrades at Belle Isle, Woodmere, Fischer Sewage Pump Stations	\$600,000	Maintaining Existing Assets	FY23 - FY24	I&E
DWS-926 Sewer Condition Assessments - West Village, Southwest Detroit	\$5,000,000	Maintaining Existing Assets	FY23 - FY24	I&E
PC-806 Charles H. Wright Academy	\$1,633,000	Maintaining Existing Assets	FY23 - FY24	I&E

Projects in Progress

Project Name	Estimated Cost	Project Type	Project Period	Funding Source
Information Technology	\$14,812,000	Maintaining Existing Assets	FY25 - FY29	I&E
CS-1812 - Professional Engineering and Construction Services for Capital Improvement Program Management Organization	\$12,500,000	Maintaining Existing Assets	FY25 - FY29	Bonds
CS-1884 - Green Infrastructure Program Management	\$12,500,000	Maintaining Existing Assets	FY25 - FY29	I&E
CS-1921 - Watermain/Sewer Design	\$10,000,000	Maintaining Existing Assets	FY25 - FY29	Bonds
CS-1923A - Third Party Inspection (Water & Sewer)	\$7,500,000	Maintaining Existing Assets	FY25 - FY29	I&E
CS-1947 - Water Condition Assessment	\$1,500,000	Maintaining Existing Assets	FY25 - FY29	I&E
CS-TBD - Belle Isle CSO Condition Assessment (GLWA) - CSO Improvement Program -Cost Sharing with GLWA	\$2,000,000	Maintaining Existing Assets	FY25 - FY28	I&E
CS-TBD - Sewer Meters Installation and Sewer Targeted Assessment Contract	\$1,800,000	Maintaining Existing Assets	FY25 - FY27	I&E
DWS-919 - Repair of Pavement (After break repair) (replace DWS-919)	\$55,185,000	Maintaining Existing Assets	FY25 - FY29	I&E
DWS-937 - Sewer Improvement - Jefferson Chalmers sewer upgrade	\$14,000,000	Maintaining Existing Assets	FY25 - FY26	State & Federal Grants, Bonds
DWS-966 - Sewer Condition Assessments - West Village, Southwest Detroit	\$6,000,000	Maintaining Existing Assets	FY25 - FY26	I&E
DWS-968 - Inspection and Rehabilitation of Sewers City Wide (Replace DWS-920)	\$25,000,000	Maintaining Existing Assets	FY25 - FY28	I&E, Bonds
DWS-New 1 - Regent Park Sewer Upsizing Part 1	\$20,000,000	Maintaining Existing Assets	FY25 - FY28	Bonds

DWS-New 2 - Regent Park Sewer Upsizing Part 2	\$20,000,000	Maintaining Existing Assets	FY25 - FY28	Bonds
DWS-New 3 - Rehabilitation of Sewers Crossing the GLWA 42" Water Transmission Main	\$10,000,000	Maintaining Existing Assets	FY25 - FY27	Bonds
DWS-TBD - Catch Basin Major Repair/Replacement	\$17,500,000	Maintaining Existing Assets	FY25 - FY29	I&E
DWS-TBD - Centerline Flow Swap, Sewer Reconfiguration for Capacity Transfer at outfalls B032 & B033	\$6,000,000	Maintaining Existing Assets	FY25 - FY26	State & Federal Grants
DWS-TBD - Emergency Sewer Repair	\$12,500,000	Maintaining Existing Assets	FY25 - FY29	I&E
DWS-TBD - Sewer Project Allowances	\$85,000,000	Maintaining Existing Assets	FY25 - FY29	I&E, DWSRF
Force Account - Engineering Services-Internal	\$43,537,000	Maintaining Existing Assets	FY25 - FY29	I&E
Force Account - Lead Service Lines Replacement-Internal	\$34,247,000	Maintaining Existing Assets	FY25 - FY29	I&E, DWSRF
N/A - Private Sewer Line Upgrade *	\$3,342,000	Maintaining Existing Assets	FY25 - FY29	State & Federal Grants
PC-803B - Meter Installation - Contractual	\$3,000,000	Maintaining Existing Assets	FY25 - FY29	I&E
PC-808 (GSI) - Far West Stormwater Improvements	\$10,238,000	Maintaining Existing Assets	FY25 - FY26	I&E, State & Federal Grants
PC-818 - West Chicago South (ARP Grant)	\$21,000,000	Maintaining Existing Assets	FY25 - FY26	I&E, State & Federal Grants
PC-TBD - Brightmoor/Minock Park Stormwater Improvement Project	\$38,300,000	Maintaining Existing Assets	FY25 - FY29	State & Federal Grants
TBD - BSEED for Lead Service Line Permit Fee	\$5,000,000	Maintaining Existing Assets	FY25 - FY29	I&E
TBD - Fire Hydrant Replacement Program	\$12,500,000	Maintaining Existing Assets	FY25 - FY29	I&E

TBD - Meter Plus MIU installation Force Account	\$1,500,000	Maintaining Existing Assets	FY25 - FY28	I&E
TBD - Meter Replacement Program--Aged Meters	\$1,350,000	Maintaining Existing Assets	FY25 - FY29	I&E
TBD - Purchase of MIU's	\$1,500,000	Maintaining Existing Assets	FY25 - FY28	I&E
TBD - Water Meter Replacement Program-Aging Meters	\$1,350,000	Maintaining Existing Assets	FY25 - FY29	I&E
Facilities Improvements	\$20,820,000	Maintaining Existing Assets	FY25 - FY29	I&E
Vehicle, and Equipment Purchases	\$12,410,000	Maintaining Existing Assets	FY25 - FY29	I&E
WS-717 - Replacement of Water Mains-As-Needed to Replace WS-717	\$15,000,000	Maintaining Existing Assets	FY25 - FY27	Bonds
WS-719 - Repair/Improvement of Water Mains incl restoration (replace 719)	\$50,000,000	Maintaining Existing Assets	FY25 - FY29	I&E
WS-736 - Emergency Watermain Break Repair	\$20,834,000	Maintaining Existing Assets	FY25 - FY29	I&E
WS-737 - Lead Service Lines - LGC Global Corporation	\$25,000,000	Maintaining Existing Assets	FY25 - FY26	State & Federal Grants
WS-738 - WS-TBD project for water main work in Dexter- Linwood, Davison, and Buffalo-Charles (ARP Grant)	\$20,000,000	Maintaining Existing Assets	FY25 - FY26	State & Federal Grants, Bonds
WS-740 - Replacement of Distribution Mains on Jefferson Avenue + CS-1921 Task #8	\$25,000,000	Maintaining Existing Assets	FY25 - FY27	Bonds
WS-741 - Water Main Replacement Various Locations -District 1	\$20,000,000	Maintaining Existing Assets	FY25 - FY27	DWSRF
WS-742 - Water Main Replacement Various Locations -District 2 & 3	\$20,000,000	Maintaining Existing Assets	FY25 - FY27	DWSRF
WS-New 1 - Two 12" Mains along Jefferson west of WWTP	\$25,000,000	Maintaining Existing Assets	FY25 - FY27	Bonds

WS-TBD - Water Project Allowance	\$62,000,000	Maintaining Existing Assets	FY25 - FY29	I&E, Bonds, DWSRF
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Proposed Five-Year Capital Plan

Project Name	Estimated Cost	Project Type	Project Period	Funding Source
DWS ITA-1 - Sewer Improvement in 16 Neighborhoods throughout City - District 1 (already applied for)	\$20,000,000	Maintaining Existing Assets	FY25 - FY27	DWSRF
DWS ITA-2 - Sewer Improvements in 21 Neighborhoods across City - Districts 2, 4, 5, 6, & 7 (already applied for)	\$20,000,000	Maintaining Existing Assets	FY25 - FY27	DWSRF
DWS-TBD - Sewer Improvements in Wade, Ravendale, Eden Gardens	\$12,500,000	Maintaining Existing Assets	FY26 - FY28	Bonds
PC-TBD - Schoolcraft North SRF (ITA Submitted)	\$20,200,000	Maintaining Existing Assets	FY26 - FY28	DWSRF
PC-TBD - Schoolcraft South SRF (ITA Submitted)	\$22,000,000	Maintaining Existing Assets	FY26 - FY28	DWSRF
PC-TBD - West Chicago North SRF (ITA Submitted)	\$17,000,000	Maintaining Existing Assets	FY26 - FY28	DWSRF
WS-New 2 - Water Mains in the Palmer Park, Denby and Mapleridge areas	\$25,000,000	Maintaining Existing Assets	FY26 - FY28	Bonds

Water & Sewerage Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Information Technology	Maintaining Existing Assets	\$ 14,812,000	I&E	\$ 3,344,000	\$ 2,640,000	\$ 1,744,000	\$ 4,540,000	\$ 2,544,000	\$ -	\$ 11,468,000
CS-1812 - Professional Engineering and Construction Services for Capital Improvement Program Management Organization	Maintaining Existing Assets	\$ 12,500,000	Bonds	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 10,000,000
CS-1884 - Green Infrastructure Program Management	Maintaining Existing Assets	\$ 12,500,000	I&E	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 10,000,000
CS-1921 - Watermain/Sewer Design	Maintaining Existing Assets	\$ 10,000,000	Bonds	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 8,000,000
CS-1923A - Third Party Inspection (Water & Sewer)	Maintaining Existing Assets	\$ 7,500,000	I&E	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 6,000,000
CS-1947 - Water Condition Assessment	Maintaining Existing Assets	\$ 1,500,000	I&E	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,000,000
CS-TBD - Belle Isle CSO Condition Assessment (GLWA) - CSO Improvement Program -Cost Sharing with GLWA	Maintaining Existing Assets	\$ 2,000,000	I&E	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000
CS-TBD - Sewer Meters Installation and Sewer Targeted Assessment Contract	Maintaining Existing Assets	\$ 1,800,000	I&E	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,200,000
DWS ITA-1 - Sewer Improvement in 16 Neighborhoods throughout City - District 1 (already applied for)	Maintaining Existing Assets	\$ 20,000,000	DWSRF	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 20,000,000
DWS ITA-2 - Sewer Improvements in 21 Neighborhoods throughout City - District 2,4,5,6,&7 (already applied for)	Maintaining Existing Assets	\$ 20,000,000	DWSRF	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 20,000,000
DWS-919 - Repair of Pavement (After break repair) (replace DWS-919)	Maintaining Existing Assets	\$ 55,185,000	I&E	\$ 13,185,000	\$ 13,000,000	\$ 13,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 42,000,000
DWS-920 - Inspection and Rehabilitation of Sewers City Wide (Replace DWS-903)	Maintaining Existing Assets	\$ 805,000	I&E, Bonds	\$ 805,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DWS-931 - Roofing Upgrades at Sewage Pump Stations	Maintaining Existing Assets	\$ 250,000	I&E	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DWS-937 - Sewer Improvement -Jefferson Chalmers sewer upgrade	Maintaining Existing Assets	\$ 14,000,000	State & Federal Grants, Bonds	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
DWS-966 - Sewer Condition Assessments - West Village, Southwest Detroit	Maintaining Existing Assets	\$ 6,000,000	I&E	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
DWS-968 - Inspection and Rehabilitation of Sewers City Wide (Replace DWS-920)	Maintaining Existing Assets	\$ 25,000,000	I&E, Bonds	\$ 5,000,000	\$ 8,750,000	\$ 8,750,000	\$ 2,500,000	\$ -	\$ -	\$ 20,000,000
DWS-New 1 - Regent Park Sewer Upsizing Part 1	Maintaining Existing Assets	\$ 20,000,000	Bonds	\$ 2,000,000	\$ 5,000,000	\$ 8,000,000	\$ 5,000,000	\$ -	\$ -	\$ 18,000,000
DWS-New 2 - Regent Park Sewer Upsizing Part 2	Maintaining Existing Assets	\$ 20,000,000	Bonds	\$ 2,000,000	\$ 5,000,000	\$ 8,000,000	\$ 5,000,000	\$ -	\$ -	\$ 18,000,000
DWS-New 3 - Rehabilitation of Sewers Crossing the GLWA 42" Water Transmission Main	Maintaining Existing Assets	\$ 10,000,000	Bonds	\$ 2,000,000	\$ 3,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
DWS-TBD - Catch Basin Major Repair/Replacement	Maintaining Existing Assets	\$ 17,500,000	I&E	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 14,000,000
DWS-TBD - Centerline Flow Swap, Sewer Reconfiguration for Capacity Transfer at outfalls B032 & B033	Maintaining Existing Assets	\$ 6,000,000	State & Federal Grants	\$ 4,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Water & Sewerage Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
DWS-TBD - Emergency Sewer Repair	Maintaining Existing Assets	\$ 12,500,000	I&E	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 10,000,000
DWS-TBD - Sewer Improvements in Wade, Ravendale, Eden Gardens	Maintaining Existing Assets	\$ 12,500,000	Bonds	\$ -	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 12,500,000
DWS-TBD - Sewer Project Allowances	Maintaining Existing Assets	\$ 85,000,000	I&E, DWSRF	\$ 2,500,000	\$ 2,500,000	\$ 20,000,000	\$ 30,000,000	\$ 30,000,000	\$ -	\$ 82,500,000
Force Account - Engineering Services- Internal	Maintaining Existing Assets	\$ 43,537,000	I&E	\$ 8,200,000	\$ 8,446,000	\$ 8,700,000	\$ 8,961,000	\$ 9,230,000	\$ -	\$ 35,337,000
Force Account - Lead Service Lines Replacement-Internal	Maintaining Existing Assets	\$ 34,247,000	I&E, DWSRF	\$ 6,800,000	\$ 6,824,000	\$ 6,849,000	\$ 6,874,000	\$ 6,900,000	\$ -	\$ 27,447,000
N/A - Private Sewer Line Upgrade *	Maintaining Existing Assets	\$ 3,342,000	State & Federal Grants	\$ 656,000	\$ 671,000	\$ 671,000	\$ 672,000	\$ 672,000	\$ -	\$ 2,686,000
PC-803B - Meter Installation -Contractual	Maintaining Existing Assets	\$ 3,000,000	I&E	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 2,400,000
PC-808 (GSI) - Far West Stormwater Improvements	Maintaining Existing Assets	\$ 10,238,000	I&E, State & Federal Grants	\$ 7,831,000	\$ 2,407,000	\$ -	\$ -	\$ -	\$ -	\$ 2,407,000
PC-808 (Non-GSI) - Far West Stormwater Improvements	Maintaining Existing Assets	\$ 91,000	I&E	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PC-812 - Brightmoor GSI Construction (EPA)*	Maintaining Existing Assets	\$ 50,000	I&E, State & Federal Grants	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PC-813 - Bentler-Westbrook Construction (NFWF)*	Maintaining Existing Assets	\$ 65,000	I&E, State & Federal Grants	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PC-814 - Minock Park Greening Construction (USFS)*	Maintaining Existing Assets	\$ 350,000	I&E, State & Federal Grants	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PC-815 - Oakman Boulevard Stormwater Optimization*	Maintaining Existing Assets	\$ 700,000	I&E	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PC-817 - Minock Park GSI (EGLE)*	Maintaining Existing Assets	\$ 203,000	I&E, State & Federal Grants	\$ 203,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PC-818 - West Chicago South (ARP Grant)	Maintaining Existing Assets	\$ 21,000,000	I&E, State & Federal Grants	\$ 12,415,000	\$ 8,585,000	\$ -	\$ -	\$ -	\$ -	\$ 8,585,000
PC-TBD - Brightmoor/Minock Park Stormwater Improvement Project	Maintaining Existing Assets	\$ 38,300,000	State & Federal Grants	\$ 7,000,000	\$ 11,000,000	\$ 12,000,000	\$ 7,000,000	\$ 1,300,000	\$ -	\$ 31,300,000
PC-TBD - Schoolcraft North SRF (ITA Submitted)	Maintaining Existing Assets	\$ 20,200,000	DWSRF	\$ -	\$ 13,130,000	\$ 6,060,000	\$ 1,010,000	\$ -	\$ -	\$ 20,200,000
PC-TBD - Schoolcraft South SRF (ITA Submitted)	Maintaining Existing Assets	\$ 22,000,000	DWSRF	\$ -	\$ 14,300,000	\$ 6,600,000	\$ 1,100,000	\$ -	\$ -	\$ 22,000,000
PC-TBD - West Chicago North SRF (ITA Submitted)	Maintaining Existing Assets	\$ 17,000,000	DWSRF	\$ -	\$ 11,050,000	\$ 5,100,000	\$ 850,000	\$ -	\$ -	\$ 17,000,000
TBD - BSEED for Lead Service Line Permit Fee	Maintaining Existing Assets	\$ 5,000,000	I&E	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
TBD - Fire Hydrant Replacement Program	Maintaining Existing Assets	\$ 12,500,000	I&E	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 10,000,000

Water & Sewerage Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
TBD - Meter Plus MIU installation Force Account	Maintaining Existing Assets	\$ 1,500,000	I&E	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,000,000
TBD - Meter Replacement Program--Aged Meters	Maintaining Existing Assets	\$ 1,350,000	I&E	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,050,000
TBD - Purchase of MIU's	Maintaining Existing Assets	\$ 1,500,000	I&E	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,000,000
TBD - St. Paul Tabernacle - Capital Partnership Program	Maintaining Existing Assets	\$ 325,000	I&E	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD - Water Meter Replacement Program-Aging Meters	Maintaining Existing Assets	\$ 1,350,000	I&E	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,050,000
Facilities Improvements	Maintaining Existing Assets	\$ 20,820,000	I&E	\$ 9,620,000	\$ 5,000,000	\$ 4,900,000	\$ 650,000	\$ 650,000	\$ -	\$ 11,200,000
Vehicle, and Equipment Purchases	Maintaining Existing Assets	\$ 12,410,000	I&E	\$ 6,410,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 6,000,000
WS-717 - Replacement of Water Mains-As-Needed to Replace WS-717	Maintaining Existing Assets	\$ 15,000,000	Bonds	\$ 5,000,000	\$ 7,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
WS-719 - Repair/Improvement of Water Mains incl restoration (replace 719)	Maintaining Existing Assets	\$ 50,000,000	I&E	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	\$ 38,000,000
WS-725 - Watermain Replacement-Medical Ctr, Cultural Ctr & Midtown	Maintaining Existing Assets	\$ 10,000,000	State & Federal Grants, Bonds	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-732 - Water Main Replacement and Rehab, Various Locations - Detroit West of Livernois Ave.	Maintaining Existing Assets	\$ 5,792,000	State & Federal Grants	\$ 5,792,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-733 - Water Main Replacement, Various Locations - Detroit East of Livernois Avenue	Maintaining Existing Assets	\$ 7,447,000	State & Federal Grants	\$ 7,447,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-736 - Emergency Watermain Break Repair	Maintaining Existing Assets	\$ 20,834,000	I&E	\$ 4,834,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 16,000,000
WS-737 - Lead Service Lines - LGC Global Corporation	Maintaining Existing Assets	\$ 25,000,000	State & Federal Grants	\$ 15,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
WS-738 - WS-TBD project for water main work in Dexter-Linwood, Davison, and Buffalo-Charles (ARP Grant)	Maintaining Existing Assets	\$ 20,000,000	State & Federal Grants, Bonds	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
WS-739 - Lead Service Line Replacement (WIIN Grant)	Maintaining Existing Assets	\$ 500,000	State & Federal Grants	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-740 - Replacement of Distribution Mains on Jefferson Avenue + CS-1921 Task #8	Maintaining Existing Assets	\$ 25,000,000	Bonds	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
WS-741 - Water Main Replacement Various Locations - District 1	Maintaining Existing Assets	\$ 20,000,000	DWSRF	\$ 5,000,000	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
WS-742 - Water Main Replacement Various Locations - District 2 & 3	Maintaining Existing Assets	\$ 20,000,000	DWSRF	\$ 5,000,000	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
WS-New 1 - Two 12" Mains along Jefferson west of WWTP	Maintaining Existing Assets	\$ 25,000,000	Bonds	\$ 8,500,000	\$ 10,000,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 16,500,000
WS-New 2 - Water Mains in the Palmer Park, Denby and Mapleridge areas	Maintaining Existing Assets	\$ 25,000,000	Bonds	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ 25,000,000

Water & Sewerage Department

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
WS-TBD - Water Project Allowance	Maintaining Existing Assets	\$ 62,000,000	I&E, Bonds, DWSRF	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000	\$ 25,000,000	\$ 25,000,000	\$ -	\$ 61,000,000
WS-713 Water Main Replacement-Jefferson/Chalmers	Maintaining Existing Assets	\$ 16,750,000	DWSRF, I&E	\$ 16,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-715 Pilot Areas-Riverdale, Minock, Miller & Rosedale	Maintaining Existing Assets	\$ 12,000,000	DWSRF, I&E	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DWS-904 Repair of Lawns (After break repair)	Maintaining Existing Assets	\$ 2,125,000	PAYGO	\$ 2,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DWS-917 Sewer Improvement in Riverdale	Maintaining Existing Assets	\$ 12,700,000	DWSRF, I&E	\$ 12,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DWS-921 Electrical Monitoring Upgrades at Belle Isle, Woodmere, Fischer Sewage Pump Stations	Maintaining Existing Assets	\$ 600,000	I&E	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DWS-926 Sewer Condition Assessments - West Village, Southwest Detroit	Maintaining Existing Assets	\$ 5,000,000	I&E	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PC-806 Charles H. Wright Academy	Maintaining Existing Assets	\$ 1,633,000	I&E	\$ 1,633,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-735 - Lead Service Lines - Various Locations throughout City (ARPA Grant-Five Star Energy Services)	Maintaining Existing Assets	\$ 7,703,000	State & Federal Grants	\$ 7,703,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 1,048,514,000		\$ 286,184,000	\$ 272,603,000	\$ 223,574,000	\$ 149,757,000	\$ 116,396,000	\$ -	\$ 762,330,000

Key

Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source



Detroit Economic Growth Corporation

Agency Mission and Strategic Priorities

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

To achieve this mission, DEGC will:

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

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

DEGC: Economic Development and Investment Services (EDIS)

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

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.

The DEGC remains committed to preparing and assembling city-owned industrial land for future development. The organization has undertaken site preparation activities across the city at places such as the former AMC Headquarters site, Junction-McGraw, the former Kettering High School, Tireman-Epworth, the former Packard Plant, and Cadillac Stamping.

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

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

Finally, the DEGC will implement a corporate business attraction strategy, that also includes marketing Detroit as a destination for manufacturing companies seeking to re-shore their manufacturing operations. Having a robust pipeline of prospective businesses will help Detroit attract and retain industrial food and manufacturing businesses that will offset the anticipated job losses that are expected in other sectors of the local economy.

Lead Industrial Land Development

In partnership with the Jobs and Economy Team (JET) and the Planning and Housing & Revitalization departments, the DEGC is implementing strategies to assemble large industrial sites for future development opportunities citywide. This process includes coordinating public infrastructure improvements like those contained within this Capital Agenda to support transformational economic development projects.

Facilitate Tax Abatement Review & Analysis

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

Eastern Market Planning & Implementation Framework

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

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

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

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

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

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

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

Industrial and Food Manufacturing Business Attraction

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

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

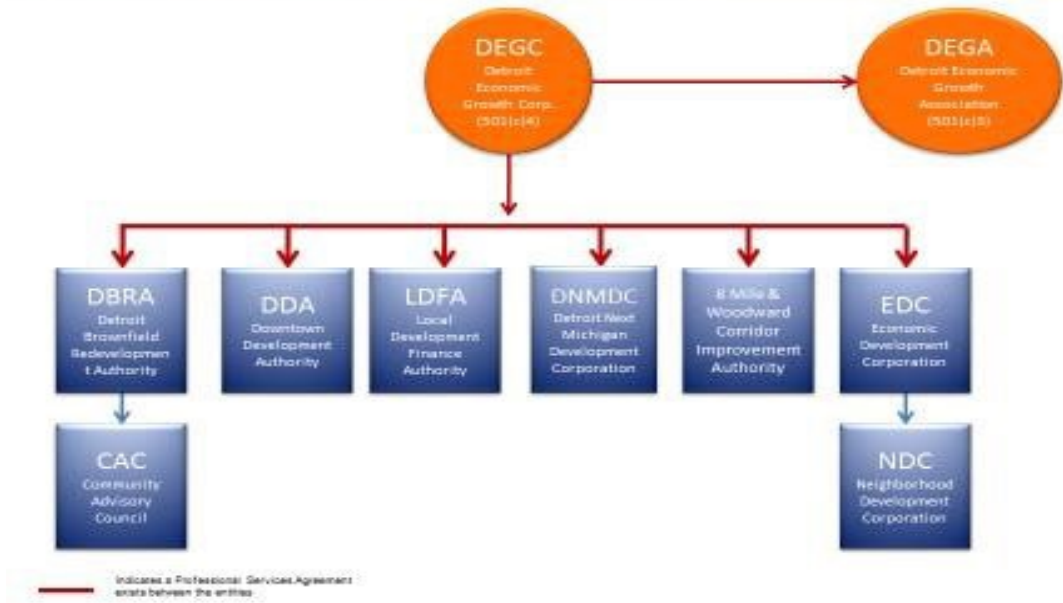
The main components of this strategy are:

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

The DEGC will implement this strategy by

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

Our Structure

The DEGC provides management services for the City of Detroit’s public economic development authorities. These authorities are detailed below.

DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

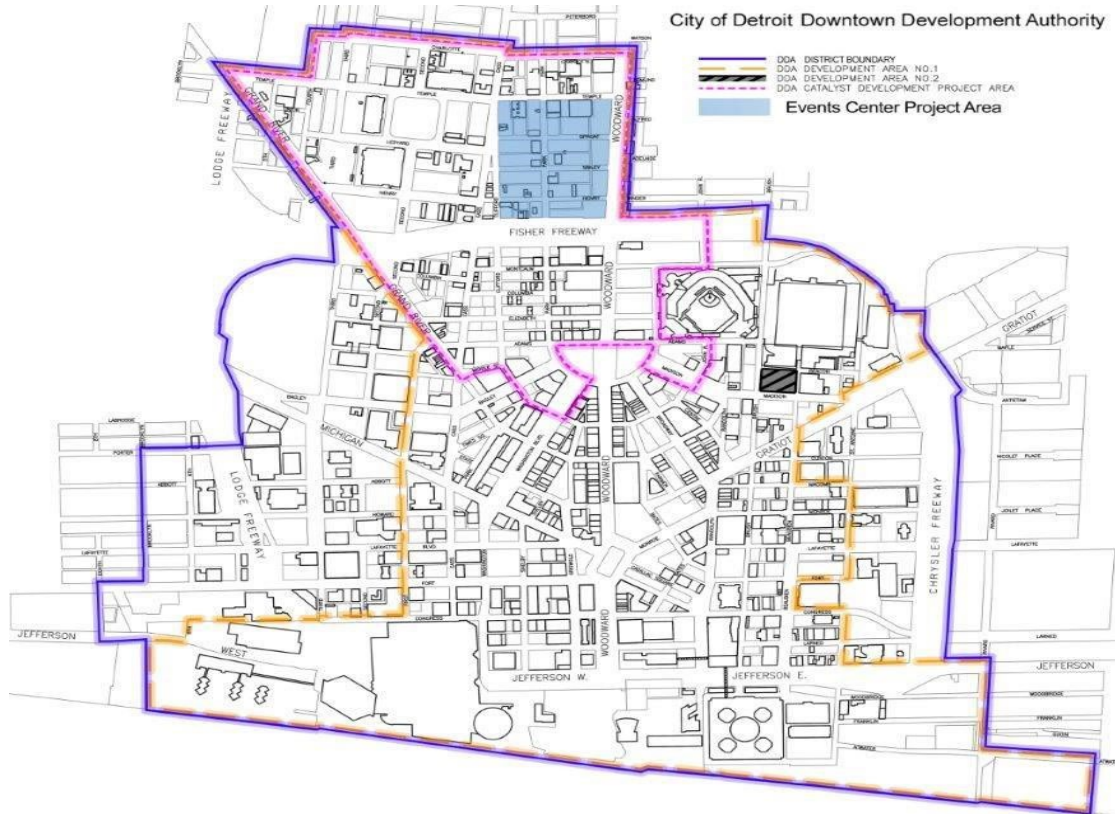
The Downtown Development Authority (DDA) was established by Public Act 197 of 1975 to correct and prevent deterioration within the DDA business district, encourage historic preservation, authorize the creation and implementation of development plans, and establish a tax increment financing mechanism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

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

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

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

Map of DDA Boundaries



ECONOMIC DEVELOPMENT CORPORATION (EDC)

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

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

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

1. Make sites development ready by completing acquisitions for assembly, removing obsolete infrastructure, and vacating selected interior streets.

2. Assemble and re-purpose vacant and underutilized land to create larger, flexible areas for economic development purposes.
3. Use site development to strengthen and diversify mixed-use development and reinforce the urban, walkable character of the area.
4. Provide for loans, grants, transfers, and conveyances of funds and property by municipalities.
5. Provide for the issuance of bonds.

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 promote growth in Detroit. The LDFA can support projects such as industrial facility revitalizations, technology park development, streetscape improvements and more. Funding comes from taxes collected from new growth within the new development areas.

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

DETROIT NEXT MICHIGAN DEVELOPMENT CORPORATION (D-NMDC)

Detroit Next Michigan Development Corporation (the D-NMDC) was established pursuant to Michigan Public Act 275 of 2010, as the seventh and final Next Michigan Development Corporation, to attract eligible multimodal businesses to key employment districts within the City. These districts have a high potential for growth in key industries: manufacturing, transportation, distribution, and logistics. As a part of Next Michigan Development Corporation, Detroit is granted the ability to offer tax incentives like renaissance zones, real and personal property tax

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

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

Detroit/Wayne County Port Authority

Agency Mission and Strategic Priorities

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

Overview

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

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

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

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

The infographic features a stylized ship at the top with the text "Detroit Wayne County Port Authority" and "DWCPA" on its side. Below the ship, the mission statement is repeated: "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 passes the Port Districts Act, authorizing the creation of Port Districts to coordinate maritime activities.
- 1933** The Detroit Wayne County Port District was established with jurisdiction over the waters and shorelines in Wayne County.
- 1978** The DWCPA was established as more development and port activity began to take place.

A circular callout states: "Henry Ford II was the first chairman of the DWCPA board of directors."

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 activities focused within the maritime and related industries.

DWCPA is operated by a member board

5

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 \$4 million in funding from the U.S. Department of Homeland Security for surveillance, water-based patrols and increased security at high-priority waterfront sites.

Accomplishments

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Improvements to DWCPA Office & Cruise Ship Dock at 130 Atwater	Electrical upgrades, HVAC system replacement, and new bollards for the cruise ship dock.	\$200,000	Maintaining Existing Assets	FY24

Detroit/Wayne County Port Authority

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Improvements to DWCPA Office & Cruise Ship Dock at 130 Atwater	Maintaining Existing Assets	\$ 200,000		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 200,000		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Agency Mission and Strategic Priorities

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

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

The DRFC's strategic priorities are to:

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

Description of Assets

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

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

Accomplishments

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

Proposed Five-Year Capital Plan

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

Detroit Riverfront Conservancy

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
West Riverwalk	New Investment	\$ -	State & Federal Grants, Philanthropy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Detroit Public Library

Agency Mission and Strategic Priorities

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

The Detroit Public Library (DPL) is an independent municipal corporation, governed by the Detroit Library Commission. Funding for library operations is generated through a dedicated renewal millage of 4.00 mills voted on by the people of Detroit and a .63 mill in perpetuity. The Detroit Public Library serves as the City's information hub and as a major educational and informational resource. The Library's collection of over 3.6 million catalogued items includes books, magazines, professional journals, as well as extensive audio, video and DVD collections. In addition, the library has 4 million manuscripts, music scores, photographs, pictures and government documents. Over 800 public access computers provide customers with Internet access. The Detroit Public Library's website records over 12 million hits each year. Prior to COVID-19, computer assistance and training were available at most library locations. One bookmobile made 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 need major overhauling of mechanical equipment, heating and cooling systems, and many branches are not ADA compliant.

Name	Location	Year Built	Size (sq. ft.)	Service Area (Council District)
Main Library	5201 Woodward Ave.	1921	420,000	District 5
Bowen Branch	3648 Vernor Hwy.	1912	7,100	District 6
Campbell Branch	8733 Vernor Hwy.	2006	6,800	District 6
Chandler Park Branch	12800 Harper	1957	7,870	District 4
Chaney Branch	16101 Grand River	1955	7,300	District 1
Chase Branch	17731 W. 7 Mile Road	1953	7,500	District 2
Conely Branch	4600 Martin	1913	10,800	District 6
Douglass Technological Center	3666 Grand River	1971	15,401	District 6
Duffield Branch	2507 W. Grand Blvd.	1916	10,200	District 5
Edison Branch	18400 Joy Road	1955	11,000	District 7
Elmwood Park Branch	550 Chene	1975	5,000	District 5
Franklin Branch	13651 E. McNichols	1950	5,700	District 3
Hubbard Branch	12929 W. McNichols	1953	7,500	District 2
Jefferson Branch	12350 E. Outer Drive	1951	7,000	District 4
Knapp Branch	13330 Conant	1950	5,900	District 3
Lincoln Branch	1221 E. 7 Mile Road	1951	6,070	District 3
Monteith Branch	14100 Kercheval	1926	17,405	District 4
Parkman Branch	1766 Oakman Blvd.	1931	18,600	District 2
Redford Branch	21200 Grand River	1981	10,000	District 1
Sherwood Forest Branch	7117 W. 7 Mile Road	1951	6,600	District 2
Skillman Branch	121 Gratiot	2003 <i>(Renovated)</i>	27,700	District 6
Wilder Branch	7140 E. 7 Mile Road	1967	11,450	District 3
DPL Facility	W. Baltimore Street			
Facilities Service Building	6315 E. Seven Mile Rd			
Bookmobile	Douglass Branch Garage	2002	28 feet	Detroit & Highland Park

Proposed Five-Year Capital Plan

Project Name	Project Description	Estimated Cost	Project Type	Project Period
Bowen Branch Library	Install new energy efficient windows and tuck point building	\$95,000	Maintaining Existing Assets	FY26
Chandler Park Branch Renovations	Interior renovations to include new roof, flooring, shelving, technology upgrades, and LED lighting	\$550,000	Maintaining Existing Assets	FY25 - FY26
Chaney Branch Library Renovations	Interior renovations to include new flooring, shelving, technology upgrades, and LED lighting	\$350,000	Maintaining Existing Assets	FY28
Chase Branch Library renovations	Interior renovations to include new flooring, shelving, technology upgrades, and LED lighting	\$350,000	Maintaining Existing Assets	FY25
Conely Branch	Repairs to flooring, roofing and gutters, and interiors	\$150,000	Maintaining Existing Assets	FY25
Elmwood Park Branch Renovations	Interior renovations to include new flooring, shelving, technology upgrades, and LED lighting	\$300,000	Maintaining Existing Assets	FY27
Hubbard Branch Library renovations	Interior renovations to include new flooring, shelving, technology upgrades, and LED lighting	\$350,000	Maintaining Existing Assets	FY25
Main Branch Repairs - HVAC	Replacement of HVAC chillers and related piping	\$4,000,000	Maintaining Existing Assets	FY25
Main Branch Repairs - Air Handling Units	Replacement of 19 Air Handling Units; all vintage from 1965. The plan is to replace 3 AHUs per year.	\$1,875,000	Maintaining Existing Assets	FY26 - FY30
Main branch - parking lot	Parking lot resurfacing	\$148,000	Maintaining Existing Assets	FY25

Main Branch Repairs - Drain Back Flow	Installation of drain back flow preventers	\$250,000	Maintaining Existing Assets	FY26
Main Branch Repairs - Exterior Wall	To repair the exterior marble walls, tuck pointing, and power washings of the building	\$3,500,000	Maintaining Existing Assets	FY29 - FY30
Main Branch Repairs - Fire Suppression System	To complete the installation of a fire suppression system throughout the entire building including the book stacks and the Woodward side of the campus	\$4,000,000	Maintaining Existing Assets	FY27
Main Branch Repairs - Foundation	To repair the foundation and wall separation on the front porch	\$1,200,000	Maintaining Existing Assets	FY28
Monteith Branch Renovations	Major renovations to bring facility into state of good repair and reopen to public, including roof, window, electrical and masonry repair, lighting and HVAC, and elevator and equipment upgrades.	\$6,200,000	Maintaining Existing Assets	FY25 - FY26, FY28
Parkman Branch Library	Replace front porch and ADA ramp	\$300,000	Maintaining Existing Assets	FY25 - FY26
Sherwood Forest Branch Library Windows	To replace north and west side windows and new LED lighting	\$90,000	Maintaining Existing Assets	FY26
Wilder Branch - HVAC replacement	HVAC replacement	\$270,000	Maintaining Existing Assets	FY25
HVAC System Replacements at various branches	HVAC system replacements at Conely, Duffield, and Knapp branches	\$1,500,000	Maintaining Existing Assets	FY28 - FY30

Library

Project Name	Project Type	Total Project Cost	Funding Source	Allocated through FY 2025	Five-Year Capital Plan					Total
					FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Bowen Branch Library	Maintaining Existing Assets	\$ 95,000		\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Chaney Branch Library Renovations	Maintaining Existing Assets	\$ 350,000		\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Conely Branch	Maintaining Existing Assets	\$ 150,000		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Elmwood Park Branch Renovations	Maintaining Existing Assets	\$ 300,000		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Hubbard Branch Library renovations	Maintaining Existing Assets	\$ 350,000		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Main Branch Repairs - HVAC*	Maintaining Existing Assets	\$ 4,000,000		\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Main Branch Repairs - Air Handling Units	Maintaining Existing Assets	\$ 1,875,000		\$ -	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000
Main branch - parking lot	Maintaining Existing Assets	\$ 148,000		\$ 148,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Main Branch Repairs - Drain Back Flow	Maintaining Existing Assets	\$ 250,000		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Main Branch Repairs - Exterior Wall	Maintaining Existing Assets	\$ 3,500,000		\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,500,000	\$ 3,500,000
Main Branch Repairs - Fire Suppression System	Maintaining Existing Assets	\$ 4,000,000		\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Main Branch Repairs - Foundation	Maintaining Existing Assets	\$ 1,200,000		\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Parkman Branch Library	Maintaining Existing Assets	\$ 300,000		\$ 190,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Sherwood Forest Branch Library Windows	Maintaining Existing Assets	\$ 90,000		\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Wilder Branch - HVAC replacement	Maintaining Existing Assets	\$ 270,000		\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC System Replacements at various branches	Maintaining Existing Assets	\$ 1,500,000		\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
Monteith Branch Renovations*	Maintaining Existing Assets	\$ 6,200,000		\$ 2,000,000	\$ 3,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 4,200,000
Chase Branch Library renovations	Maintaining Existing Assets	\$ 350,000		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chandler Park Branch Renovations	Maintaining Existing Assets	\$ 550,000		\$ 475,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Total		\$ 25,478,000		\$ 7,933,000	\$ 4,095,000	\$ 4,675,000	\$ 3,525,000	\$ 2,875,000	\$ 2,375,000	\$ 17,545,000

Key

* Project managed by CDD - Facilities
Green Highlight: Existing, identified funding source
Yellow Highlight: No existing, identified funding source

GLOSSARY

- **Account:** A classification of appropriation by type of expenditure.
- **Account Number/Account String:** Sequence of numbers by which appropriations are categorized.
- **Accrual Basis:** The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.
- **Actual:** The amounts spent by each department throughout a fiscal year.
- **Adopted:** The budget passed by the City Council and signed by the Mayor that is implemented on July 1 of the Fiscal Year.
- **AHD&PF:** The Affordable Housing Development and Preservation Fund, established by the City of Detroit in 2019 to address the shortage of affordable housing in the city and to provide aid to low- and moderate-income households. Managed by the Housing and Revitalization Department (HRD).
- **Allotment:** The amount that can be expended quarterly for personnel as submitted to the City Auditor at the beginning of each fiscal year.
- **Appropriation:** The legal authorization to expend funds during a specific period, usually one fiscal year. The City Council is the appropriating authority.
- **ARPA:** The American Rescue Plan Act, a federal law passed in March 2021. It is a large economic stimulus package that funds a wide range of provisions to address the health and economic impacts of the COVID-19 pandemic in the United States.
- **Authorization:** The legal consent to expend funds.
- **Balanced Budget:** A budget in which revenues equal expenditures.
- **Blight Fund:** One-time funds appropriated by City Council for addressing the elimination of commercial and industrial blight through demolition, remediation, and land reuse.
- **Bond:** An interest-bearing promise to pay, with a specific maturity. Municipal governments issue bonds as a way to finance large capital projects.

- **Bonds Authorized and Unissued:** The portion of approved bond authorizations or loan orders that has not yet been borrowed for or issued as bonds.
- **Budget:** A formal estimate of expenditures and revenues for a defined period, usually for one year.
- **Budget Amendment:** A change from originally budgeted quotas requested by departments to the Human Resources Department and the Office of Budget Management who authorize these changes.
- **Budget Transfer/Credit Transfer:** The transfer of appropriations from one expenditure account code to another within a department.
- **Capital Agenda:** A strategic document establishing priorities for investment in capital assets across future years.
- **Capital Budget:** A plan for capital expenditures for projects to be included; the first year of the capital program.
- **Capital Expenditure:** Expenditure for acquiring fixed assets (such as land, buildings, equipment, technology, and vehicles), or for making improvements to fixed assets such as a building addition or renovation.
- **Capital Plan:** A multi-year plan of proposed outlays for acquiring long-term assets and the means for financing those acquisitions, usually by long-term debt.
- **Capital Improvement:** An expenditure that adds to the useful life of the City's fixed assets.
- **Capital Improvement Program:** A multi-year plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs.
- **CARES:** The Coronavirus Aid, Relief, and Economic Security Act is a federal law passed in March 2020 in response to the economic impact of the COVID-19 pandemic, intended to provide economic relief to individuals, businesses, and state and local governments.
- **Cash Basis:** A basis of accounting under which transactions are recognized only when cash changes hands.
- **Chargeback:** A method of billing departments for costs incurred by them but paid by another entity (e.g., telephone, postage, and printing).

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

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

- **Fiscal Year (FY):** The twelve-month financial period used by the City beginning July 1 and ending June 30 of the following calendar year. The City's fiscal year is numbered according to the year in which it ends.
- **Fixed Debt:** Long-term obligations other than bonds, such as judgments, mortgages, and long-term notes or certificates of indebtedness.
- **FTA Discretionary Funds:** These FTA funds are made available as part of a particular program, bill, or initiative from the federal government. Each opportunity will be unique in terms of eligible projects, which agencies can apply, how much funding is available, and how many projects will be awarded.
- **FTA Formula:** Several types of FTA funding that are allocated to transit providers based on a formula that includes various factors including type of service, ridership, population served, miles of service, and other factors.
- **FTA Formula Operating:** Formula funding from the FTA that is designated for operations.
- **Full Faith and Credit:** A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.
- **Full-time Equivalent Position (FTE):** A concept used to group together part-time positions into fulltime units.
- **Fund:** An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities that are segregated for specific activities or objectives. Fund types used by the City include: General, Special Revenue, Capital and Enterprise.
- **Fund Balance:** The excess of the assets of a fund over its liabilities, reserves, and carryover.
- **Generally Accepted Accounting Principles (GAAP):** The basic principles of accounting and reporting applicable to state and local governments, including the use of the modified accrual or accrual basis of accounting, as appropriate, for measuring

financial position and operating results. These principles must be observed to provide a basis of comparison for governmental units.

- **General Fund:** The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.
- **General Obligation (G.O.) Bonds:** Bonds for whose payment, the full faith and credit of the issuer has been pledged. Commonly, but not always, these bonds are payable from property taxes and other general revenues.
- **General Retirement System (GRS) and Police/Fire Retirement System (PFRS):** Agencies that manages the City's defined-benefit pension benefits through management of retirement assets of employees and payment of pensions to retired employees.
- **Goal:** A statement, in general terms, of a desired condition, state of affairs or situation. By establishing goals, departments can define their missions and the methods for achieving those goals.
- **Grant Year:** The grant accounting period designated by the requirements of a specific grant.
- **Headcount:** The actual number of full-time or full-time equivalent employees in a department at any given time.
- **HOME:** The HOME Investment Partnerships Program is a federal grant program administered by the Department of Housing and Urban Development (HUD) that provides funding to state and local governments to support affordable housing initiatives, often operated in conjunction with other housing and urban development programs such as CDBG.
- **HOME-ARP:** The HOME Investment Partnerships Program – American Rescue Plan is an initiative created by ARPA which provides additional funding to the HOME program to support affordable housing initiatives in response to the COVID-19 pandemic.
- **I&E:** Improvement & Extension
- **Initiative:** A newly proposed program or service expansion.

- **Installment Purchase Agreement:** a contract or agreement for the purchase of real or personal property for public purposes, to be paid for in installments
- **Interest:** Compensation for the use of money, including at periodic intervals or the time a loan is made.
- **Interest Rate:** The interest payable, expressed as a percentage of the principal available for use during a specified period of time.
- **Line Item:** See Account Number/Account String.
- **Long-term Debt:** Debt with a maturity of more than one year after the date of issuance.
- **Mayor Proposed:** Recommended budget allocations put forth by the Mayor.
- **Metric:** A measure of progress towards an objective. Metrics are used to gauge how well a program or service is functioning. See also: “Performance Measure.”
- **Metro Fund:** A State of Michigan fund for revenues and right-of-way expenditures that uses fees collected from the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (Metro Act, Public Act 48). Designed to accelerate the deployment of high-speed broadband Internet connections throughout the State.
- **Mission:** A general overview of the purposes and major activities of a department or program.
- **Modified Accrual Basis:** An accounting method wherein only current assets and liabilities are reported on fund balance sheets and the fund operating statements present revenues and expenditures. Revenues are recognized when they become measurable and available to finance expenditures of the current period. Expenditures are recognized when related liability is incurred.
- **Object Account Code:** A classification determined by the type of item or service purchased.
- **O&M:** Operations & Maintenance
- **Operating Budget:** A legally adopted plan for anticipated expenditures for personnel, contractual services, supplies, current charges, and equipment in one fiscal year.
- **Outcome:** A strategic objective or vision for an improved state of the city along economic, environmental, or governmental measures.

- **PAYGO:** General fund surplus funds utilized for capital expenditures.
- **Payments-In-Lieu-of-Taxes:** Income to replace tax lost due to property exempted from taxation.
- **Performance Measure:** An indicator of progress toward a strategy. Measures can be defined for identifying output, work or service quality, efficiency, effectiveness, and productivity.
- **Police Towing Fund:** Fund where the City collects towing fees from impound and storage recovery.
- **Principal:** The face amount of a bond, exclusive of accrued interest.
- **Program:** An organized group of activities and the resources to execute them.
- **Program Evaluation:** The process of comparing actual service levels achieved with promised levels of service with the purpose of improving the way a program operates.
- **Road Bonds:** Road Bonds are Michigan Transportation Fund (MTF) Bonds provided for streetscape improvement projects and are repaid from gas and weight taxes distributed to Detroit under PA 51 of 1951.
- **Reimbursement Grant:** A grant that is paid once a project is completed and inspected for conformance to the grant contract. The City must provide the full funding for the project until the reimbursement is received.
- **Reserve Fund:** An appropriation for contingencies.
- **Revenue:** Income received by the City.
- **Turnover Savings:** For budget purposes, savings that accrue due to unfilled budgeted positions in a department.
- **Service:** An activity performed by city government in service to residents.
- **Service Level Agreement (SLA):** A department's stated expectation of the time and results in meeting a service request. The SLA can then be used as a standard of department performance.
- **Solid Waste Fund:** The Solid Waste Management Fund was established by the City of Detroit in 2006 to account for all funds used for solid waste collection and disposal.

- **Special Revenue Fund:** Accounts for proceeds of specific revenue sources (other than special assessments, expendable trusts, or sources for major capital projects) legally restricted to expenditures for specific purposes.
- **State Revenue Sharing:** Annual payment from the State of Michigan to each locality based on legislated formula.
- **Street Fund:** The Major Street Fund and the Local Street Fund were established to account for Michigan State Gas & Weight Tax revenues as required by law under Act 51, Public Acts of Michigan of 1951, and other related grants. Expenditures are restricted to construction and maintenance of major and local streets.
- **Tax Exempt Bonds:** Bonds exempt from federal income, state income, or state or local personal property taxes.
- **Unliquidated Reserve:** A fund established at year-end, used to pay for goods and services received this year, but not billed until next year.
- **Unencumbered Balance:** The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.
- **Unreserved Fund Balance:** The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.
- **User Charges:** The payment of a fee for direct receipt of a public service by the party who benefits from the service.
- **Variable Cost:** A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.
- **Work Years:** The amount of personnel resources required for a program. expressed in terms of the "full-time equivalent" number of employees. One "work year" is equal to one full-time, year-round employee. For most categories, this equals 2,080 hours per year (40 hours per week times 52 weeks). The number of hours a part-time employee is budgeted to work during the year is divided by 2,080 to arrive at the equivalent number of "work years" for the position.