

Proposed 2024 Capital Agenda

Presentation to Detroit City Planning Commission

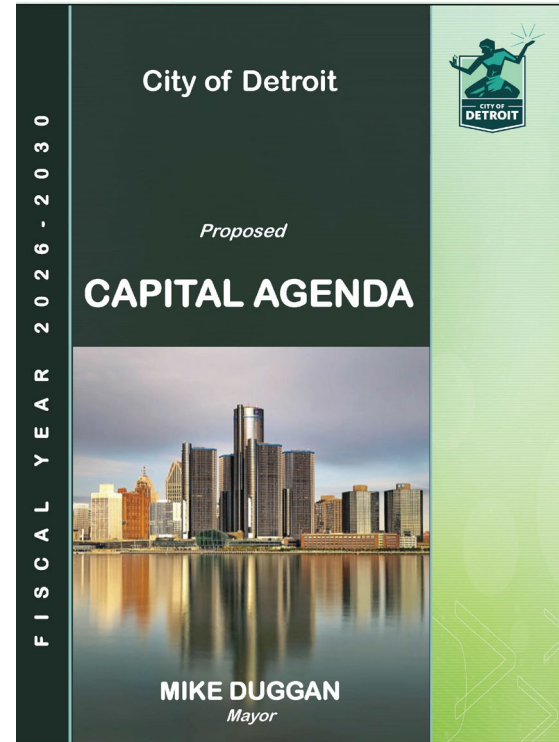
December 5, 2024



Capital Agenda Background

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

- Prepared per Sec. 8-202 of 2012 City Charter and submitted to City Council on November 1, 2024
- It is not a budget and does not appropriate money, but it helps with budget planning and grant-seeking activities
- The plan is non-binding and does not guarantee projects will be funded
- Capital projects are those that provide a public benefit by constructing or improving an asset that will be in service for many years
- Projects will shape the physical landscape of Detroit far into the future, will enable the City to create vibrant and inclusive neighborhoods, and will increase access to opportunity for every resident



2024 Capital Agenda Summary

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

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

Table 1. Capital Agenda Project Cost Estimates by Category

Category	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

Capital Categories Overview

Housing and Economic Development

\$131 million allocated through FY25, with additional \$108 million planned for FY26 - FY30

- Affordable housing development: \$204 million allocated and planned investment in affordable housing development projects within the City, including more than \$117 million in projects underway and completed
- \$12 million toward neighborhood framework plans and land use studies
- \$2 million for updating the City's Master Plan of Policies

Open Spaces and Recreation

\$309 million allocated through FY25, with an additional \$355 million planned for FY26 - FY30

- Joe Louis Greenway (JLG) construction will continue, and includes \$116 million of current investment and \$124 million planned investment in future phases
- Park Improvements: \$109 million allocated and planned investment for improvement of City parks
- Recreation Center Improvements: \$95 million allocated and planned for state of good repair improvements at City recreation facilities

Health and Public Safety

\$66 million allocated through FY25, with an additional \$88 million planned in FY26 - FY30, including:

- Fire Facility Improvements: \$53 million in currently allocated and planned investment in state of good repair improvements and modernization of City Fire facilities
- Police Facility Improvements: \$94 million for the continuation of Police facility improvements with over \$41 million in improvements completed or underway

Transportation

\$365 million allocated through FY25, with additional \$651 million planned for FY26-FY30, including:

- \$40 million to construct a new air traffic control tower at Coleman A. Young International Airport.
- DDOT Fleet modernization: \$108 million toward continuous replacement of bus fleet, including transition to zero- and low-emissions buses
- Safe Streets projects: \$75 million currently allocated and planned for projects to reduce crashes, injuries, and fatalities on City of Detroit streets.
- \$242 million allocated and planned for City roads, sidewalks, bridges, and streetscapes.

Government Infrastructure

\$435 million allocated through FY25, with an additional planned investment of \$1.13 billion from FY26 – FY30, including:

- \$35 million for consolidation of City service yards and garages to increase efficiency and modernize operations.
- \$30 million for Solar Neighborhoods projects to progress toward net-zero emissions at the City.
- \$248 million in currently allocated and planned funding for City fleet vehicles
- \$762 million proposed new investment in the City's water and sewerage infrastructure.
- \$24 million in upgrades to street lighting in highly trafficked corridors.



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