Park Beacons — Visible for several blocks along Woodward Avenue and Monroe Street, two corner markers anchor the north end of Campus Martius Park. Fabricated from stainless steel, textured cast glass, and granite the works of art rise 22 feet. The Monroe Marker (pictured) represents arts and culture. The Woodward Marker represents industry and technology. Lighting from within each marker causes them to glow at night.

PROPOSED CAPITAL AGENDA

FY 2005 *through* FY 2010

City of Detroit
Kwame M. Kilpatrick,
Mayor

kids cops clean

Kwame M. Kilpatrick, Mayor
City of Detroit
Executive Office

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December 1, 2004

Honorable City Council:

Re: Proposed Five-Year Capital Agenda for FY 2005-06 through 2009-10

In accordance with the City Charter, I submit to you my recommendations for the City's five-year capital improvement plan, as contained in the Capital Agenda for Fiscal Years 2005-06 through 2009-10. This document presents a capital improvement program of over $3 billion to be funded through various sources.

In keeping the City's commitment to annually sell only $40 – $50 million in general obligation bonds, the first series will primarily focus on public safety and transportation capital programs, because the Detroit Police Department must meet the terms of the United States Department of Justice's (DOJ) consent decree. Other City capital programs will be funded to the full extent in the subsequent three years. These General Obligation Bond monies will fund improvements that will allow several City agencies to meet the standards of the Americans with Disabilities Act (ADA), upgrades to the public lighting system, infrastructure improvements that will help neighborhoods grow and the continuation of improvements and upgrades to our City's parks.

I wish to acknowledge and express my appreciation to the citizens of Detroit and the City's private sector supporters. Their vital contributions will allow various City agencies to pursue and accomplish a number of capital and operating goals, which will benefit the citizens of Detroit and the metropolitan region.

I hope the proposed capital improvement plan for FY2005-06 through FY2009-10 provides an understanding of the City's planned capital activities for its various entities.

Respectfully submitted,

Kwame M. Kilpatrick
Mayor

PROPOSED CAPITAL AGENDA
FY2005-06 through FY2009-10
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INTRODUCTION

The Capital Agenda is a five-year capital improvement plan required by the City Charter. It is to include all capital projects to be financed in the next five years with "funds subject to control or appropriation by the City". The intent of the Agenda is to provide a planning vehicle for City projects. It is not intended to be, nor should it be construed to be, a five-year budget.

The Capital Agenda is part of a continuing planning process, which systematically reviews and analyzes the City's capital improvement needs. All proposed capital projects are evaluated for their conformity to the City's Master Plan and, where applicable, to other major policy concerns, such as the requirements of other governmental units, conservation of energy and accessibility by the handicapped. Certain proposed Departmental programs conform to the requirements of the Federal or State agencies or programs involved in the funding or regulation of their respective improvements: the Airport, Recreation, Transportation, and Water and Sewerage, and the Department of Public Works Street Capital Fund, each file other planning documents with which this document is consistent.

This Agenda assumes successful appeal to the voters for additional general obligation bond authorizations in future years.

This document is arranged into two parts. The **DEPARTMENTAL PROGRAM** section contains the proposed five-year capital plan (Fiscal Years 2005-06 through 2009-10) for City agencies. Each department has included in its presentation a narrative description of its capital program along with a summarized funding schedule for each project. These project summaries are listed in priority order. Also included is a section on Major Sources of Revenue, which gives a narrative description of the various funding sources for capital projects. The second part of the document outlines the capital program of **RELATED** and **COMPONENT AGENCIES** with capital improvement activity occurring within the City of Detroit. Included in this category are the economic development- quasi-public agencies, as well as, various development programs. Our goal is to continue to re-evaluate the information presented in this document in order to provide a comprehensive look at the capital improvement activity of the City of Detroit and related entities.

SECTION 1

CITY OF DETROIT AGENCIES

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EXECUTIVE SUMMARY

Purpose
Capital planning has a fundamental purpose to good management: conducting thorough analysis of future needs, monitoring and evaluating projects throughout their implementation, and conducting appropriate maintenance of capital assets. Detroit's capital planning process is directed toward overall city priorities established through citywide strategic planning. The process uses a long-term outlook within agencies and on a citywide level to set core service priorities, refocus and redirect city resources toward them, and measure performance toward service outcomes. Policy and the budget – both operating and capital – are utilized in tandem.

The Capital Agenda is a requirement of the City Charter to be produced in every even numbered year. The Charter states the type of information that should be contained in the Capital Agenda and the review and approval process.

Charter Requirement
The City Charter, as amended in 1997, requires that on or before December 1 of each even numbered year, the Mayor shall submit to City Council a proposed Capital Agenda. The City Charter then specifies the type of information that should be included in the document. The Capital Agenda should contain:

a. *All physical improvements and related studies and surveys, all property of a permanent nature, and all equipment for any improvement when first erected or acquired, to be financed during the next five years in whole or in part from funds subject to control or appropriation by the City, along with information as to the necessity for these facilities; Capital expenditures which are planned for each of the next five years;*

b. *The estimated annual cost of operating the facilities to be constructed or acquired and*

c. *Other information pertinent to the evaluation of the Capital Agenda.*

The City Charter also specifies that for each purpose, project, facility or other property that the Capital Agenda should indicate the source of funds and the amount of funds that have been expended, intend to be spent or encumbered before the next fiscal year and for each of succeeding five years. The information can be revised or extended each year for capital improvements that are pending or in process. Some departments have regular continuous capital improvement projects that will extend from one Capital Agenda to the next. This is information is then revised to reflect current conditions.

Capital Agenda Process
The Capital Agenda process begins with the issuance of a directive from the Budget Director to all departments with capital programs. The Budget Directive outlines the type of information required and the due dates. It begins with a statement that the preparation of the Capital Agenda is Charter requirement and must include all capital projects, which are "to be financed… in whole or in part from funds subject to control or appropriation by the City". This all-encompassing statement requires then that all General City, Enterprise Agencies and

Capital Agenda Process (Continued)
other "quasi- public/private" entities (i.e., Economic Growth Corporation) with capital programs submit information for the Capital Agenda. This information should be submitted regardless if, they are using general obligation bond funding or receive grants- (state or federal) or private funds only.

The Capital Agenda is comprised of a narrative description of the department's capital plan and a spreadsheet summary of the plan. The narrative section of the Agenda provides background information on the agency and briefly outlines the proposed future capital needs of the agency. A description of the agency's mission and current facilities, goals and rationale of the capital program helps the reader of the document to evaluate the capital needs of the department. The Interdepartmental Capital Relationship section was added to address projects and activities that cross agency lines. A discussion of those projects that are administered in conjunction with other agencies or those that require action or funding from other agencies helps both internal and external users of the document. A discussion of the department's recently completed projects and their proposed capital plan provides a look back over the last five-years, as well as, a look forward to the next five- years of capital activity. As part of the narratives, we include a description for each project included in the proposed five-year plan. The description should include the physical attributes of the project, service improvements expected and any changes to operating costs or revenues, the population or geographic area to be served, and the relationship of the project to existing facilities. Any information that justifies the need for the project should be included in the narrative description of the project. American with Disabilities Act (ADA) requirements should be addressed in each agencies capital plan. We also ask that projects located within the empowerment zone be designated as such. In general, revisions to an agency's capital plan should reflect new projects and/or new priorities, revised project costs and updated project descriptions.

The spreadsheet summary of the agency's capital plan provides the anticipated funding requirements for each project for the current fiscal year and the next five-years. Projects should be listed in priority order (from the highest priority to the lowest). Each project should be evaluated and should indicate the following:

1. project status: new development or maintaining current infrastructure
2. project timeline: project is proposed or on-going or underway-1 time only
3. impact on budget: increase or decrease in operating funding required or no impact
4. impact on staffing: increase or decrease in staffing levels required or no impact
5. operating impact (in dollars): determine the annual operating cost or savings associated with the completion a project.

Each funding source for a project should be identified, if available. Projects with questionable funding are shown as unprogrammed. The current year's budget as approved by City Council is shown. Also, listed is the amount of authorized/unissued general obligation bonds. This provides the authority, upon City Council's approval, to sell bonds for an approved project.

In an effort to create a more comprehensive user-friendly document, we encourage all agencies to submit graphics, maps and any other information that would help convey to the reader the nature of the agency's capital plan.

Capital Agenda Process (Continued)
To facilitate the preparation of the Capital Agenda, training is provided to each participating department. This can be done either on a group or individual basis.
Hearings with the Budget Director are scheduled for each participating agency to allow the agency the opportunity to discuss their capital program, to emphasize key activities and needs and to discuss any issues, concerns or other pertinent matters.

After the Capital hearings, the Budget Department, in conjunction with the Planning and Development Department performs a review of the capital plans. Upon completion of the review, the Budget Department will submit recommendations to the Mayor, who in turn will submit his five-year Capital Agenda to the City Council, on or before December 1 (in accordance with City Charter).

Capital Planning and Implementation
The City of Detroit's capital improvement planning process occurs in two stages. The Capital Agenda is a long-term planning document that provides a great deal of information regarding past projects, future plans and financing alternatives for the current budget year and the next five years. This document describes the projects under construction and those being planned or proposed by each department or agency, including possible funding sources. The Capital Agenda is a planning document and thus it not a legally binding commitment for/or to any particular project. As a result, as you review the document, you may see that certain projects do not have an identifiable funding source.

The annual budget is the controlling document for capital projects. It is the legal commitment of the City and, as such all funding sources for projects contained in the annual budget must be identified. The allocation of capital resources faces some of the same constraints that exist for allocating operating funds. In some instances, the operating and capital needs of a department are competing for the same dollars (usually General Funds), and in other cases, departments may be competing with each other for a "limited pot" of debt financed capital.

The capital portion of the City's budget is different from the operating portion, in that funds for capital projects are balanced forward to a subsequent fiscal year, if not completed. This is normally the case with grant or debt financed projects.

The City has used four basic resources for funding capital projects: bonds, cash capital (cash from operations), grants-federal/state/private, and dedicated taxes.

There are three types of bonds used to finance capital projects: general obligation bonds-unlimited tax; general obligation bonds-limited tax; and revenue-supported bonds.

General Obligation Bonds
The voters of the City of Detroit, as required by the State Constitution, must authorize unlimited-general obligation bonds. These bonds are repaid from a specific property tax levy. It has been City policy to go to a vote-of-the people every three years. Normally, the City requests approval for a broad category of projects with sufficient authorization to cover

a 3 to 5 year period. The City received authorization for $215 million in November 2004, for capital projects in the following categories:

Neighborhood Redevelopment and Economic Development Programs	$ 19,000,000
Public Safety Improvements	$120,000,000
Public Lighting Service	$ 22,000,000
Recreation, Zoo and Cultural Facilities	$ 22,000,000
Transportation	$ 32,000,000

Voter authorization was received in April 2003 for $6 million for the Charles H. Wright Museum African-American History for a new core exhibit project.

Limited tax-general obligation bonds do not require voter authorization (unless requested by a petition). These bonds are repaid from General City operating funds. Accordingly, issuing limited-tax bonds will reduce the amount of funding for future operations and are only issued in special circumstances (i.e. Deficit Funding Bonds).

Revenue bonds are bonds whose repayment is based on rates, charges, or special revenues of a particular enterprise or agency. Examples of revenue bonds are water and sewage debt, parking system debt and tax increment debt.

Investment Earnings

The City can allocate investment earnings on general obligation bond proceeds to projects that have had prior voter authorization. The projects to be funded are decided during the budget development process. The City can also allocate investment earnings to reduce the debt service millage rate. In addition, investment earnings of certain debt retirement funds (such as Cobo Hall) may be dedicated to capital improvements. Investment earnings on enterprise fund (Water, Sewage, Parking) bond proceeds are used for ongoing capital projects.

Cash Capital

The City may allocate unrestricted general fund revenues for capital projects. For General Fund agencies, the amount of current funds dedicated to capital is a budget allocation decision.

Grants/dedicated Taxes

Certain City agencies receive dedicated funds from State and Federal sources. These funds normally have special reporting requirements of the recipient agencies. An example of dedicated taxes is the incremental financing authorities (i.e. TIFA-Tax Increment Financing Authority-see section on other financing entities).

Department Highlights

The Proposed Capital Agenda for fiscal years 2006-2010 reflects the need of the City to bring its facilities into compliance with national laws, regulations and standards, as well as, the City's on-going quest to maintain and preserve it's infrastructure. The City's main tool for financing capital projects for General City Agencies is general obligation bonds. Normally, our general obligation bond program is limited to $40- $50 million annually due to internal and external pressures to control our debt levels (rating agency reviews, property tax

levies, market conditions, etc). However, agency requests for these bond funds continues to range 2 to 3 times greater than our capacity to sale. Our current 5-year plan presents a general obligation bond program of $50 million annually due to some one-time multi-year projects. The need is great, but our resources continue to be limited. So the challenge before us is how to maximize our efforts to meet the needs of the City and the concerns of its citizens with the resources that are available. We believe that we can meet these challenges through prudent planning, proactive implementation and constituent support.

This Proposed Capital Agenda for five-year period ending 2010 reflect an average annual capital program citywide of more than $3 billion from all funding sources. The details of the program are shown in the Departmental Programs section of this book. A brief outline of each agency's capital program is highlighted below.

36th District Court would like to expand its courtroom offerings by modifying the building to allow for an additional floor. This will help alleviate space problems, as well as, provide additional safety features.

Airport plans to address its FAA requirements with the continuation of Phase II-V of the mini-take program. They also would like to address needs for terminal renovations, runway upkeep, security needs and some facility upgrades.

The **Detroit Institute of Arts** is completing the first phase of their master plan and is embracing the challenges presented in phase II of their revised plan. The master plan calls for major building renovations to the North and South wings and the construction of a new addition for exhibition and educational use. The total capital program is projected to cost $91 million from private and public funds- $25 million in general obligations bonds has been authorized for this project, $4.850 million remains to be sold. The first phase of the project is expected to be completed in FY2006.

Civic Center capital program focuses on some deferred capital improvements, as well as updating/renovating old-worn facilities at Cobo Hall, to better serve its clientele and the visiting public and also to remain competitive in the convention market. Through refunding efforts on existing debt, Civic Center was able to address some of its outstanding issues.

The much-anticipated new core exhibit at the **Charles H. Wright Museum of African-American History** is scheduled to open in November 2004. Their five-year capital plan continues to address some lingering facility improvements dating back to the opening of the new facility, as well as, a planned new gallery.

Environmental Affairs presents their plan to address the environmental concerns of the City. They will work with Planning and Development, other city, state and local agencies in the areas of re-development and brownfield cleanup.

One of the **Planning and Development Department** goals is to foster economic development in the City of Detroit. They provide various types of assistance to those interested in residential and commercial development in the City. The areas of assistance include land assemblage in conjunction with the disposition of public land, affordability

subsides and technical assistance. Major re-development projects are presented in this Agenda.

The **Department of Public Works** and the **Street Capital Program** emphasizes road repairs and improvements and facility improvements that support the mission of the department. Improvements to the street maintenance garages and new salt storage facilities are planned.

A new Fire Training facility and Fire station renovations and replacement for those stations determined too costly to renovate is the primary focus of the **Fire Department** capital program.

Health Department capital plan includes on-going improvements to the Herman Keifer complex, its satellite facilities and the construction of a new animal control facility.

Building expansion and collection storage needs are priority projects for the **Historical Museum**. A new building addition to showcase 20th century life in Detroit will be a major capital campaign for the museum that will require both public and private support.

Maintaining the structural integrity of the Main Library and maintaining the branch libraries are of concern to the **Detroit Public Library**. Infrastructure improvements to the marble façade at the Main Library, as well as, roofing, mechanical and electrical system repairs/upgrades are needed at both the main library and branches.

Municipal Parking continues its program of parking structure improvements to be funded with revenues from the system. They are also planning for construction of a new parking facility.

Projects to bring the **Police Department** into compliance with a federal Consent Decree are the highest priority of the department and the City.

Maintaining its infrastructure is still the primary goal of the **Public Lighting Department**. Substantial funding requirements are still needed for maintaining street lighting infrastructure, new developments, substation improvements and traffic signal utility which are on-going concerns.

Recreation Department continues to present a structured program of improvements to its parks and recreation facilities. The Department has a vast array of facilities, recreational lands, parks, playscapes, trees and boulevards that it must maintain. The program continues to look for ways to address community concerns for service improvements.

The **Department of Transportation** continues its program of fleet replacement and facility renovations. Major investments planned include the acquisition of new buses. A Downtown Intermodal Transit Center and the Downtown Mobility Management System is needed to accommodate new development occurring in downtown Detroit. Funding is primarily provided from Federal grants.

The **Detroit Water and Sewerage Department** capital program includes a number of projects to rehabilitate and improve aging water and sewer system facilities. The

construction of new transmission mains will provide for more reliable and increased water supply.

Improvements of the Sewage Disposal System include replacing, rehabilitating or improving existing facilities at the wastewater treatment plant, pumping stations and major sewers. New construction of retention basins and combined sewer overflow systems and computerization upgrades are also included.

Detroit Zoological Institute has completed an impressive list of new facilities and exhibits in the last few years that promotes the Zoo's mission of preservation of wildlife. Next, is the construction of the Belle Isle Nature Zoo, as well as, projects that maintains the infrastructure of the Main Zoo

SUMMARY DEBT POLICY

The City of Detroit has established the following debt policy guidelines pertaining to the issuance and administration of debt:

Policy Goals - To establish practices which will enable the City to borrow funds to maintain and enhance the City's physical infrastructure, while minimizing the cost to taxpayers, ratepayers and users of publicly financed projects.

Purpose of Debt - To issue debt only for capital purposes, and not to finance current operations or working capital.

Compliance with Laws - To follow all applicable Charter, State and Federal laws and regulations, including those regulations governing the amount and purpose for which debt may be issued and all federal regulations relating to the maintenance of the tax exempt status of bonds.

Investor/Rating Agency/Credit Provider Relations - To provide timely, accurate and pertinent information to interested investors, rating agencies, and credit providers. The City will follow the disclosure guidelines approved by the Government Finance Officers Association to the greatest extent possible in disseminating information and will adhere to the City's Continuing Disclosure Undertaking commitments.

Security/Repayment Characteristics - *R*evenue debt which is totally self-supporting, should be issued to the greatest extent possible. Voter approved unlimited tax bonds or bonds, which are expected to be paid from non-general fund sources, are generally the preferred options to finance capital projects which are not or which may not be self-supporting. Limited tax obligations which are payable only from current general fund tax dollars will be considered only if other options are not available.

Credit Support - *E*xternal credit support should be obtained when it is determined that use of such support produces present value savings; however, the importance of maintaining market access for and name recognition of the underlying credit will be considered in evaluating the benefit of credit support.

Repayment Terms - To repay bonds in a period not exceeding the average life of the project, generally not exceeding 25 years for general obligation bonds and 30 years for revenue bonds. Except to achieve overall level debt service with existing bonds, the City will avoid issuing debt, which provides for balloon principal payments in the final year(s) of maturity. The City will use level or declining total debt service structures (which may take into account previously issued debt), except when an increasing debt payment structure fits an overall strategy of a project. In addition, during the period of construction, the City may choose to pay interest only or may capitalize interest, if appropriate.

Debt Levels - To reduce general debt ratios to levels consistent with the average of cities of similar size and responsibilities. The goal of issuing debt without increasing the property tax burden will be factored into planning the sizing and scheduling of general

obligation, unlimited tax bond issues.

Debt Instruments - To issue debt with fixed rates and terms, except that variable rate debt may be issued if the total amount of true variable rate debt does not exceed 20% of the aggregate amount of debt payable from a particular source. Variable rate debt will be counted as fixed rate debt if it is synthetically converted to a fixed rate obligation through the use of an interest rate exchange or similar agreement, or if the period of interest rate exposure does not exceed 2 years. Debt instruments utilizing imbedded swaps or having other less traditional characteristics may be issued, provided the City is not unduly exposed to third party risk and that utilization of such an instrument does not precipitate an adverse rating agency reaction.

Short Term Debt/Leasing - To minimize the need for short-term debt by incorporating a goal of avoiding such debt in financial and cash flow planning. Leasing or lease purchase financing may be considered on a case-by-case basis for equipment and special projects, taking into account the expected life of the equipment and/or the nature of the project.

Investment of Bond Proceeds and Debt Service Funds- To invest funds in accordance with State law, bond indenture provisions and the City's written investment policy. All funds are invested with risk avoidance being of the highest priority, but taking into account cash needs and the potential for maximizing yields. Generally, the City's investment policy restricts the maximum term of investments in bond proceeds accounts to 3 years, in debt service accounts to the date such funds are required and in debt service reserve accounts to 5 years.

Review of Policy - To review the debt policy at least once every 2 years, and to include the formal debt policy as a part of or an annex to the City's Five -year Capital Agenda.

BOND RATINGS

The following table describes City's bond ratings including the rating agencies, ranking or grades and projected future outlook for all general obligation and revenue bonds.

STANDARD AND POOR'S			MOODY'S			FITCH/ICBA		
	Rating	Outlook		Rating	Outlook		Rating	Outlook
DETROIT UNLIMITED TAX GENERAL OBLIGATION BONDS								
	A-	Stable		Baa1	Stable		A	Negative
DETROIT LIMITED TAX GENERAL OBLIGATION BONDS								
	A-	Stable		Baa2	Stable		A	Negative
GREATER DETROIT RESOURCE RECOVERY AUTHORITY REVENUE BONDS								
	A	Negative		(sub) NR			A+	
ECONOMIC DEV. CORP - RESOURCE RECOVERY REVENUE BONDS								
	A+	Stable		Aa3	Stable		A+	
DETROIT SEWAGE SYSTEM REVENUE BONDS								
Senior Lien	A	Stable	Senior Lien	A1		Senior Lien	A+	
Second Lien	A-	Stable	Second Lien	A2		Second Lien	A	
DETROIT WATER SUPPLY SYSTEM REVENUE BONDS								
Senior Lien	A	Stable	Senior Lien	A1	Stable	Senior Lien	A+	Negative
Junior Lien	A-	Stable	Junior Lien	A1	Stable	Junior Lien	A	Negative
DETROIT DOWNTOWN DEVELOPMENT AUTHORITY GENERAL OBLIGATION BONDS								
	BBB			Aaa			AAA	
DETROIT DOWNTOWN DEVELOPMENT AUTHORITY TAX INCREMENT BONDS								
Insured	A-		Insured	Aaa		Insured	AAA	
DETROIT BUILDING AUTHORITY REVENUE AND REVENUE REFUNDING BONDS (PARKING AND ARENA SYSTEM)								
Insured	AAA		Insured	Aaa		Uninsured	BBB	
DETROIT BUILDING AUTHORITY REVENUE BONDS (DISTRICT COURT MADISON CENTER)								
	A			NR			NR	

BOND RATINGS

STANDARD AND POOR'S		MOODY'S		FITCH/ICBA	
Rating	**Outlook**	**Rating**	**Outlook**	**Rating**	**Outlook**
COBO HALL EXPANSION-CONVENTION FACILITY LIMITED TAX REVENUE BONDS					
A		NR		NR	
DETROIT LOCAL DEVELOPMENT FINANCE AUTHORITY					
Ba1		A1		NR	

RATING	***Characteristic***	***Description***
Aaa	*Prime Quality*	*An Extremely Strong Capacity to pay principal and interest on the debt.*
AAA		
Aa	*Excellent Quality*	*A Very Strong Capacity to pay principal and interest on the debt.*
AA		
A	*Upper Medium Quality*	*A Strong Capacity to pay principal and interest on the debt, but the debt is more susceptible to adverse effects of changes in circumstances and economic changes.*
Hyphenated ratings like A-1, A-1 and B-1 (used by Moody's)	*Better Quality*	*Within their respective categories*
Baa, Baa-1, BBB	*Lower Medium Quality*	
Ba, BB	*Marginally Speculative Quality*	
B, Caa	*Very Speculative Quality*	
Ca, C, D	*Default Quality*	
NA	*Not Applicable*	
NR	*Not Rated*	

Note: * Payment guaranteed by municipal bond insurance policy or letter of credit.
Source: Finance Department- Debt Management

MAJOR SOURCES OF REVENUE

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LOCAL FUNDS

GENERAL OBLIGATION BONDS

General Fund departments have traditionally relied on General Obligation Unlimited Tax Bonds of the City for capital projects. In 1980, as a consequence of adverse economic and financial factors, the rating on the City's general obligation debt was lowered below "investment grade" by both major bond-rating firms. In June of 1986, Standard and Poor's (S & P) upgraded the City's General Obligation Bonds to an investment grade level; and in November of the same year, Moody's Investors Service (Moody's) concurred with a similar upgrading. As a result, the City entered the General Obligation Bond market for the first time since 1979, with a $51,125,000 sale on September 15, 1987. Since then, sixteen additional bond sales have taken place.

HISTORY OF GENERAL OBLIGATION BONDS SALES

September 1987	$ 51,125,000	November 1996	$ 34,300,000
November 1988	$ 49,260,000	December 1997	$ 44,250,000
December 1989	$ 36,360,000	April 1999	$ 44,100,000
October 1990	$ 60,705,000	December 1999	$ 45,000,000
December 1990	$ 15,030,000	August 2001	$105,000,000
November 1991	$ 39,565,000	August 2002*	$ 46,210,000
December 1993	$ 26,770,000	August 2003	$ 45,770,000
August 1995	$ 50,000,000	August 2004	$ 42,400,000
		TOTAL	**$735,845,000**

Note: The August 2002 bonds sold at a premium of $1,210,000.

Bond proceeds of **$735,845,000** were appropriated for projects involving:

Agency projects funded with general obligation bonds	Bond Proceeds
Detroit Institute of Arts	$45,150,000
Charles W. Wright Museum of African-American History	38,045,000
Civic Center	3,000,000
Planning & Development	221,695,000
Department of Public Works	5,350,000
Fire	17,420,000
Health	14,330,000
Historical	7,980,000
Library	7,500,000
Police	27,580,000
Public Lighting	171,765,000
Recreation	131,025,000
Transportation (includes DTC)	8,000,000
Zoo	37,005,000
Appropriated/unsold **	0
Totals	**$735,845,000**

** The August 1995 Bond Sale ($50,000,000) funded appropriated projects ($76,770,000) from the FY93, FY94, FY95 and FY96 Budgets. To date all of this $26,770,000 gap has been funded.

MAJOR SOURCES OF REVENUES

The City's General Obligation Unlimited Tax Bonds continue to be rated investment grade by S&P; however, in 1992 the rating on such bonds was lowered by Moody's to non-investment grade. In August 1995, Fitch IBCA assigned an investment grade rating to these bonds. The City has received rating increases in 1996, 1997 and 1998 from both Moody's and Standard & Poors. Fitch has given the City four rate increases since 1995. Currently, the City enjoys an investment grade rating from all three rating agencies: Moody's, Standard & Poors and Fitch.

Pursuant to the State constitution, General Obligation Unlimited Tax Bonds must be voter-approved. This is required in order to levy taxes in excess of the City's general operating limit for payment of debt service. The City has the authority of the electorate, as of November 2, 2004, to issue $276,030,000 in General Obligation Bonds for such purposes as Police and Fire facilities; Civic Center projects, lighting improvements; various cultural facilities- Recreation, Zoo, Eastern Market, Historical Museum; Health facility projects; the Detroit Institute of Arts; and Neighborhood/Economic Development projects, transportation activities and the Charles W. Wright Museum of African-American History exhibit and building improvements. The City has followed a policy of scheduling bond referendums to coincide with regularly scheduled elections.

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

In addition to funding new construction from the proceeds of General Obligation Bonds, rehabilitation projects may be bond-financed in accordance with current City policy, provided: 1) the project significantly extends the economic life of a building or changes the use of the facility; and 2) the project requires a minimum of $100,000 for a single location.

Traditionally, equipment and repair projects are funded in the operating budgets of General Fund Departments. While this Agenda does not include such routine capital expenditures for General Fund Departments, it *does* include equipment purchases in those departments that have funding sources other than city cash available for capital equipment purchases. An example of this would be bus purchases in the Department of Transportation.

EARNINGS ON INVESTMENTS

In addition to the proceeds from the sale of general obligation bonds, the interest earned on the investment of unspent bond proceeds can also be used for projects that were voter authorized. As part of each year's budget development process, the Mayor recommends which projects will be funded by these earnings and after review and approval by City Council these earnings are appropriated as part of the City's budget. Earnings from these unspent proceeds have totaled $77,780,122 and have been appropriated in the last sixteen (including fiscal year 2004-05). These earnings have been appropriated for projects involving:

MAJOR SOURCES OF REVENUES

PROJECTS	EARNINGS ON INVESTMENTS APPROPRIATED
Airport*	$465,000
Detroit Institute of Arts	2,229,960
Charles W. Wright Museum of African American History	8,545,000
Department of Public Works	400,000
Planning & Development*	27,360,522
Fire	1,828,000
Health	3,993,000
Historical Museum	305,440
Library	1,962,600
Lighting	5,171,000
Police	11,588,000
Recreation	12,044,000
Zoo	1,183,000
Debt Service	363,000
Bond Insurance & Discount	2,558,500
Project Accounts (**)	780,100
TOTAL	**$80,777,122**

* Airport and Planning & Development included in Neighborhood and Economic Development authorization

** Project Accounts-this amount replenishes project dollars that were used to pay for the administrative cost of selling bond issues.

LIMITED GENERAL OBLIGATION BONDS

The City may issue limited tax general obligation bonds or other debt obligations without the vote of the electors. However, taxes may not be levied in excess of constitutional, statutory or City Charter limitations for the payment thereof. These bonds are payable from general non-restricted funds of the City. To the extent debt service on this category of obligations is not provided from a special revenue source, the payment is provided form the City's General Fund, which reduces the amounts that otherwise would be available to support operations.

CASH CAPITAL

Because the City of Detroit could not sell General Obligation Bonds between 1980 and 1987, increased reliance had to be placed on the "cash capital" method of financing crucial General Fund capital projects. This funding method is the most conservative approach possible, relying on general tax and operating receipts rather than on debt. In March 2000, the Detroit Library Commission received an additional 1-mill increase, some of which will be used for capital purposes. On November 2, 2004, the Library received renewal of their existing operating millage, as well as, an additional 1-mill increase. DPL has indicated that some of the funds from the additional mill will be used for capital improvements.

MAJOR SOURCES OF REVENUES

PRIVATE FUNDS

When they can be identified, "Private Funds" are shown as a part of the Capital Program. Those corporations, groups and organizations that contributed significant funds to various City Departments are acknowledged below.

Detroit Institute of Arts- Founders Society

The Founders Society plays a major role in supporting capital improvements to the Detroit Institute of Arts. Over the past five years the Society has contributed millions to support major capital improvements program of the museum. The Founders Society also raises funds from individuals, corporations and foundations, especially those in the Detroit community for the renovation and re-installation of the galleries in the museum. A typical gallery renovation can cost in excess of $500,000. They have fully funded at least one gallery renovation each year for the past ten years.

Detroit Historical Society

The Detroit Historical Society ("Society") is an independent, nonprofit corporation and is the major source of private funds for the Detroit Historical Department which operates the Detroit Historical Museum, the Dossin Great Lakes Museum and Historic Fort Wayne. The purpose of the Society is to promote interest in and knowledge of local heritage by classes, lectures, exhibits and such other methods as may be thought to be appropriate. The Detroit Historical Society Guild operates the Old Detroit Shop and sponsors other activities to promote the Detroit Historical Museum.

Detroit Historical Society and the Transportation Act for the 21st Century (TEA 21)

The Federal government through the State of Michigan, Department of Transportation, has the Transportation Enhancement Act for the 21st Century (TEA-21) grant program for which the Historical Society has applied for a grant to assist in the Historical Department's Main Museum Expansion development of permanent exhibits featuring automotive history. The exhibits qualify for funding because major portions of the Museum Expansion activities are oriented toward the extensive transportation history, including culture, design, engineering, individuals, manufacturing and urban/suburban development of Southeastern Michigan and Detroit, in particular. The Historical Museum, located in Detroit's Cultural Center, envisions itself as the Lower Woodward Avenue Hub of the Automobile National Heritage Area. This area stretches from Southeastern to Central Michigan, established by Congress in 1998. It is associated with the National Park Service and is one of 23 such designated National Heritage Areas throughout the United States established to conserve and celebrate heritage and unique landscapes. The grant is in accordance with Transportation Enhancement Act eligible activities, as expressed by the Michigan Department of Transportation.

Detroit Zoological Society

The Detroit Zoological Society has consistently provided generous support for Detroit Zoological Institute development and regularly contributes about $1,000,000 in annual support. On occasion, as was the case for the Great Apes of Harambee ($7 million) in 1989 and the Wildlife Interpretive Gallery ($1.8 million) in 1995, the Detroit Zoological Society=s financial support is greater. Annually, the Director of the Detroit Zoological Institute presents the five-year capital plan to the Board of the Detroit Zoological Society and suggests/requests financial

support for appropriate projects. Financial support can be provided from general operating revenues, including membership dues, investment income, special event proceeds, special gifts, grants, and sponsorships. For large projects, a specific capital campaign may be launched for that purpose.

Greater Downtown Partnership

The Greater Downtown Partnership is a private, non-profit corporation formed in 1996 to accelerate physical revitalization and economic development in Greater Downtown Detroit.
The Partnership is currently pursuing several downtown economic development initiatives, including reinvestment strategies for the Eastern Market.

Eastern Market Reinvestment Strategy

The Partnership's most recent Reinvestment Strategy is for the Eastern Market. The market is a regional center for fresh food and goods, and one of Metro Detroit's premier assets. Over the last year, the Partnership has convened a group of stakeholders, designers, and consultants to propose strategies to strengthen the market's current assets and formulate new ideas to generate more activity. The partnership has identified and continues to seek partners for the funding and implementation of these initiatives. Partnerships between the City, Federal, State and local governments and corporate and private foundations will ensure that the market plays a tremendous role in the future of Detroit. Implementation of this strategy will recreate the market as an active, year-round center of health, education, economic growth, and diversity. Grants totaling $9,850,000 have been requested to date for the Eastern Market Project.

Skillman Foundation

In August 2000, the Skillman Foundation awarded the Detroit Public Library a $5 million grant (coupled with $3.1 million City of Detroit general obligation bonds) to renovate the Downtown Branch. This follows a $120,000 grant awarded in December 1999 to conduct an architectural study of the downtown facility. The grant will allow for the substantial renovation of the branch anticipated to re-open in the middle of 2003. The Downtown branch, located at 121 Gratiot, was originally built in 1931. It requires extensive renovation and was closed in 1998 due to the implosion of the Hudson's building. Proposed updates to the renovated facility include a computer lab, a children's department and a business center. The Skillman Foundation is a private organization based in Detroit that works to improve the lives of children. This grant represents the largest single gift presented to the Detroit Public Library in its 137-year history.

ENTERPRISE DEPARTMENTS

Several of the City's enterprise departments sell revenue bonds that do not fall within the limitations of the General Obligation Bond program.

PARKING AND ARENA SYSTEM REVENUE BONDS

Pursuant to authority granted by the Building Authority Act (P.A. 31, 1948, as amended) the City of Detroit Building Authority is authorized to issue bonds to finance the acquisition of the Arenas and the Arena Garage and for parking garage improvements. The bonds are special obligations of the Building Authority payable from payments of Basic Rent by the City under a Contract of Lease. Payment of the Basic Rent is secured by a pledge of the gross revenues from the operation of the Parking System and the Arenas. Also, provided under this bond resolution is the ability of the Building Authority to issue additional bonds for the purpose of financing additions, replacements and improvements to the Parking System.

In November 1994, the fund refunded $44,560,000 of the City of Detroit Building Authority Parking and Arenas System Revenue Bonds (the Revenue Bonds), which had been issued pursuant to Contract of Lease No. 2, Series A, during fiscal year 1986 by the City of Detroit Building Authority, with interest rates ranging from 6.5% through 9.125%. The revenue bonds were refunded with a note that matured on November 30, 1996, with interest at LIBOR plus 0.75%. The note was extended to February 1997.

On February 19, 1997, the City of Detroit Building Authority issued Building Authority Revenue Refunding Bonds (Parking and Arena System), Series 1997A, in the amount of $3,050,000, with an average interest rate of 4.3%, and Series B, in the amount of $37,695,000, with an average interest rate of 6.3%, to refund the outstanding balance on the aforementioned note of $42,295,000. This note was due and payable in full on February 19, 1997. The net proceeds of $39,655,708 (after payment of underwriters fees and other issuance costs of $1,093,292), plus $2,643,292 of debt reserve money, were used to retire the entire outstanding principal amount.

On July 1, 1998, the City of Detroit Building Authority issued Building Authority Revenue Bonds (Parking and Arena System), Series 1998A, in the amount of $27,000,000, with an average interest rate of 4.8%. Interest is payable semi-annually on January 1 and July 1, commencing January 1, 1999. Principal payments are made annually, expiring on July 1, 2019.

On October 21, 1999, the City of Detroit Building Authority issued Building Authority Revenue Bonds (Parking and Arena System), Series 1999A (Auction Rate Securities) and Series 1999B (Taxable Auction Rate Securities) in the amount of $29,900,000, expiring on July 1, 2029.

PARKING SYSTEM PROGRAM RESERVE FUND

Monies are deposited into the Parking System Program Reserve Fund through a flow of funds pursuant to Contract of Lease No. 2. Revenues are deposited daily into the Revenue Fund. After the last day of each month, monies are transferred from the Revenue Fund into other trust accounts to accrue upcoming obligations. Monies are transferred first to the

Interest Account, second to the Principal Account, Third to the Debt Service Reserve Account, fourth to the Operating and Contingency Reserve Fund, fifth to the Credit Enhancement Fee Account, sixth into the Operating and Maintenance Reimbursement Fund, and seventh into the Surplus Fund also known as the Parking System Program Reserve Fund.

WATER

The Water System is able to sell additional Revenue Bonds provided certain defined net revenues of the Water Fund are in excess of 1.20 times (or 1.10 times for second lien bonds) the largest amount of combined principal and interest to fall due in any future operating year for the outstanding Revenue Bonds, plus the additional bonds being issued.

Since 1998, the department has sold and refinanced revenue bonds as follows:
$256,340,000 Water System Revenue and Revenue Refunding Bonds in November 1999
$603,760,000 Water System Revenue and Revenue Refunding Bonds in June 2001
$605,475,000 Water System Revenue and Revenue Refunding Bonds in January 2003
$240,600,000 Water System Revenue and Revenue Refunding Bonds in May 2004

SEWERAGE

The Sewerage System is able to sell additional revenue bonds provided certain defined net revenues of the Sewerage Fund are in excess of 1.20 times (or 1.10 times for second lien bonds) the largest amount of combined principal and interest to fall due in any future operating year for the outstanding Revenue Bonds, plus the additional bonds being issued.

The program outlined in this Agenda fulfills an amended consent judgment mandating Environmental Protection Agency (EPA) required improvements to the sewage treatment system.

Since 1998 the department has sold and refinanced revenue bonds as follows:
$137,955,000 Sewerage System Revenue and Revenue Refunding Bonds in December 1998
$302,995,178 Sewerage System Revenue and Revenue Refunding Bonds in December 1999
$705,590,000 Sewerage System Revenue and Revenue Refunding Bonds in October 2001
$749,380,000 Sewerage System Revenue and Revenue Refunding Bonds in May 2003
$101,435,000 Sewerage System Revenue and Revenue Refunding Bonds in February 2004

SEWERAGE SYSTEM IMPROVEMENT AND EXTENSION FUND

The Sewerage System also derives funding for capital projects from the revenues of the system. To the extent that moneys remain after meeting the annual funding requirements of the Operation and Maintenance Fund, Bond and Interest Redemption Fund, Junior Lien Bond and Interest Redemption Fund, and the Extraordinary Repair and Replacement Reserve Fund, sums may be set aside in the Improvement and Extension Fund for making improvements, enlargements, extensions or betterments to the system. Any funds, which may be necessary to compensate for any future rate adjustments due to overpayments received in prior years, shall be taken into account in expending any funds from the Improvement and Extension Fund. In the preceding five fiscal years, the Sewerage System transferred to the Improvement and Extension Fund the following:

2000 - $3,404,000
2001 - $6,161,000
2002 - $5,279,000
2003 - $6,969,000
2004 - $9,789,000

WATER SYSTEM IMPROVEMENT AND EXTENSION FUND

The Water System also derives funding for capital projects from the revenues of the system. To the extent that moneys remain after meeting the annual funding requirements of the Operation and Maintenance Fund, Bond and Interest Redemption Fund, Junior Lien Bond and Interest Redemption Fund, and the Extraordinary Repair and Replacement Reserve Fund, sums may be set aside in the Improvement and Extension Fund for making improvements, enlargements, extensions or betterments to the system. In the preceding five fiscal years, the Water System transferred to the Improvement and Extension Fund the following:

2000 - $ 7,122,000
2001 - $ 5,107,000
2002 - $ 4,009,000
2003 - $15,969,000
2004 - $ 9,432,000

The capital program described for the Water and Sewerage Department differs from others in this agenda in that, although amounts listed for projects reflect the year of project initiation, funding is provided throughout the life of each project, rather than entirely at the start of the project.

CIVIC CENTER RENEWAL AND REPLACEMENT FUND

The Renewal and Replacement Fund receives interest on investments from certain of the funds held for repayment of bonds issued for Cobo Center expansion. The Bonds are secured by a regional hotel tax and a statewide tax on liquor sales.

FEDERAL AND STATE FUNDS

ARTS, CULTURE AND QUALITY OF LIFE GRANT

In 1999, the Historical Society on behalf of the Historical Department received funds totaling $500,000 from the State of Michigan, Department of Management and Budget, in accordance with the provisions of Section 204 of Public Act 273 of 1998. The purpose of the funding is to provide for the architectural study and preservation of the historic 1840's fort and barrack buildings located at Historic Fort Wayne. This grant provides assistance in the development of Historic Fort Wayne as a riverfront destination for events, youth programs and historical exhibits. Grant funds are to be expended within three years of receipt of the funds.

AVIATION GRANTS

Detroit City Airport is eligible for Federal funding under the Airport Improvement Program (AIP), established by the Airport and Airway Improvement Act of 1982 (P.L. 97-248, September 3, 1982). These funds are generated through aviation taxes and used in projects to renovate and rehabilitate public areas of airports solely for increasing the level of service to all passengers. At Detroit City Airport, AIP construction, planning and equipment funding are based on a 90% Federal, 5% State and 5% Local match. Land acquisition funding is based on a 90% Federal and 10% Local match. Detroit City Airport is also eligible for funding under the Michigan Aeronautics Commission 50/50 matching grant program. Aviation grants present a strategic opportunity to exploit inherent leveraging opportunities through minimal local investment.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

The Community Development Block Grant program is a Federal program operated by the U.S. Department of Housing and Urban Development. This program provides entitlement grants to local governments for community development activities. The grant amount is determined by formula and varies from year to year according to the amount appropriated nationally by the U.S. Congress. The primary objective of the program is the development of viable urban communities including decent housing, a suitable living environment, and expanded economic opportunities principally for persons of low and moderate income. Grant funds may be used for a wide variety of activities including home rehabilitation, construction and rehabilitation of community facilities, demolition of blighted buildings, acquisition, relocation and preparation of property for new development, economic development, public services, planning, administration of the program, etc. Decisions on the use of the CDBG funds are made by the Mayor and City Council after a citizen participation process including requests for and submission of proposals from community organizations, individuals, and City agencies, and public meetings and hearings. The program is administered by the Detroit Planning and Development Department. Some projects in the program are administered by other City agencies.

In addition to the entitlement grant, this program generates program income from some of its activities. Funding allocations, since 1992 to present are as follows:

MAJOR SOURCES OF REVENUES

Year	Entitlement Grant	Program Income	Total
1992-93	$47,204,000	$2,517,000	$49,721,000
1993-94	54,004,000	2,740,685	56,744,685
1994-95	59,906,000	3,746,000	63,652,000
1995-96	56,584,000	3,631,855	60,215,855
1996-97	53,754,800	2,416,643	56,171,443
1997-98	53,685,000	3,583,853	57,268,853
1998-99	50,977,000	3,569,325	54,546,325
1999-00	51,284,000	1,935,092	53,219,092
2000-01	51,213,000	1,716,201	52,929,201
2001-02	52,768,000	7,105,910	59,873,910
2002-03	52,922,000	6,584,461	59,506,461
2003-04	46,457,000	2,510,011	48,967,011
2004-05	45,829,000	5,191,709	51,020,709

HOME Investment Partnership Act (HOME)

The HOME Investment Partnership Act (the Home Act) (Title II of the Cranston-Gonzalez National Affordable Housing Act) created the HOME Investment Partnerships Program that provides funds to expand the supply of affordable housing for very low-income and low-income persons. The HOME Program provides grants to states, units of general local government, consortia, and insular areas to implement local housing strategies designed to increase homeownership and affordable housing opportunities for low-and very low-income Americans. A total of approximately $27,802,730 was spent between single-family and multi-family housing from 1997-2002. HOME funds for FY2003-04 and funding projected for FY2004-05 are $11,303,167 and $11,301,351; respectively.

American Dream Downpayment Initiative (ADDI)

This year the City of Detroit will receive funding from the American Dream Downpayment Initiative (ADDI). ADDI was signed into law December 16, 2003. ADDI funding was divided into 2003 and 2004 allocations. The law states that ADDI funds will be allocated to eligible HOME participating jurisdictions to help low-income families become first-time homebuyers. ADDI funds may only be used for downpayment assistance towards the purchase of single family housing by low-income families who are first-time homebuyers. Rehabilitation that is completed in conjunction with a home purchase assisted with ADDI funds is also an eligible activity under the ADDI statue. However, the ADDI 2003 funding can only be used for downpayment assistance. The City of Detroit has also decided to use the ADDI 2004 funding for downpayment assistance only. Funding in the amount of $404,981 was awarded under the ADDI 2003 program. For FY2004-05, funding projected from the ADDA 2004 program is $477,890.

MAJOR SOURCES OF REVENUES

CDBG NEIGHBORHOOD OPPORTUNITY FUND (NOF)

The Neighborhood Opportunity Fund (NOF) is part of the CDBG program. The purpose of the NOF is to fund neighborhood improvement projects proposed by neighborhood organizations and neighborhood-oriented service organizations. NOF projects must be eligible under CDBG regulations. They should be limited in scope and designed so that they can be completed within one year.

ENVIRONMENTAL GRANTS

Annual grants from the State of Michigan Department of Environmental Quality available to the City through the Department of Environmental Affairs (DEA) are:

1. Clean Michigan Initiative (CMI) Bond Funds
2. Site Reclamation Bond Grants
3. Site Redevelopment Grants
4. Revolving Loan Funds and
5. Site Assessment Grants

Additional grants for pollution prevention, Great Lakes preservation, and watershed management are also available depending on the amount funding received from the federal government.

Clean Michigan Initiative Bond Fund:

Since 1997 the City of Detroit through the DEA has received $88 Million dollars in grant funding from the State of Michigan. Developing applications for these grants requires coordination with City development agencies and BSE. Preparation includes assembling data on each of the property for which funds are sought. The DEA must assess the estimated cost of the project, property ownership, the amount of contamination at the site and the source of that contamination, potential for redevelopment, or establish that the site presents an imminent a substantial endangerment to the public health and safety or the environment.

Although funds from the CMI Bond do not flow directly to the City, DEA must coordinate with the State contractors selected to carry out the work requested by the City. This requires regular meetings with State program managers to assure that there is proper interface between the State contractors and City permitting agencies. The Department is also responsible for maintaining schedules, organizing documents and communicating the status of projects to the City's development agencies. The DEA is now managing over 250 sites throughout the City of Detroit in various stages of completion.

The DEA currently utilizes administrative staff and technical staff and the Director to administer these grants. With the addition of this new position the DEA will be able to concentrate and focus its efforts to coordinate with development agencies and BSE to select sites that more accurately reflect development and commercial demolition priorities of the City. This position will be responsible for maintaining a database of sites eligible for funding by coordinating with development and demolition agencies so that the focus of the program is more aligned with the City's development and clean-up priorities. The position will be charged with an ongoing dialogue with these City agencies to determine need and identify possible sources of funding.

MAJOR SOURCES OF REVENUES

Site Reclamation, Site Assessment, Revolving Loan and Site Redevelopment Funds:
These grants are available annually and as their names depict are specifically designed to address unique needs of the City, which are not captured by the CMI Bond Fund. These funds are allocated directly to the City for specific projects. These grants provide the City with more flexibility in site selection, use of the funds and selection of the contractor. They also allow the City to make funds available to private developers with City oversight in the use of the funds. Currently, the City has three grants which it administers and manages: 1) the Site Reclamation grant for the I-94 Industrial Park, 2) a Site Assessment Grant for the development of an Environmental GIS system and 3) a Site Redevelopment Grant for the New Amsterdam projects.

Although the State makes annual grants to municipalities of these funds, the City has not made annual applications for these funds because DEA lacks the resources to coordinate fully with development agencies and private developers. In essence the City through its DEA lacks the human resources to manage these funds. It is estimated that had the City had these resources it could have obtained over $10 million dollars in additional funding since the inception of these statutory grants. This new position will be charged with addressing this deficit-- applying for, managing, and administering the funds allocated by the state under the redevelopment grant programs.

Pollution Prevention, Watershed Management and Great Lakes Protection Grants:
These are specialized competitive grants that are designed to find innovative ways to remove hazardous materials from the waste stream and thereby protect the environment and the health and safety our citizens. Each year the State solicits applications for innovative technologies and best management practices to accomplish this goal. The grants encourage cooperation with industry and community groups to change "behavior" and reduce the amount of pollution in our environment. The DEA currently has two such grants: 1) a best management practices grant to improve the operation of and prevent pollution by junkyards and salvage yards, and 2) a PCB reduction grant to foster use of alternative products by industry to reduce the use of PCB in the environment.

Heretofore, these grants have been administered by a technical staff of Environmental Specialists, and the Administrative Supervisor. As a consequence, we have not had the resources to compete annually for these funds and thereby to build the bridges between community organizations and business that would significantly improve the environment and quality of life of our citizens. This new position would take over administration of these grants with the technical support of the Environmental Specialists and the budgetary assistance of the Administrative Supervisor.

Brownfield Redevelopment Revolving Loan
The City through the DEA also participates in federal environmental grant programs administered by the USEPA. The City currently has a Brownfield Redevelopment pilot and a Brownfield Revolving Loan program with the USEPA. These grants like those described above require administration, reporting and management in addition to technical support. Currently, these programs are managed by the technical staff with the assistance of the Administrative Supervisor. As a consequence we cannot apply annually because of lack of resources. It is

estimated that the City has lost the opportunity to compete for over $2.5 million dollars in grants since 1999.

Michigan Underground Storage Tank

The Michigan Underground Storage Tank Financial Assurance (MUSTFA) program is a State fund established by the Legislature in 1988 to pay owners and operators of underground storage tanks up to $1 million to repair or remove leaky tanks from their land and remediate contaminated soil. The Federal government required tank owners and operators to cover costs of up to $1 million in the event of a leak. MUSTFA, funded by a 7/8 cent tax levied (until 2005) on the sale of all petroleum production in Michigan raising $50 million annually, provided the coverage. As of June 29, 1995, MUSTFA no longer accepted new claims submitted for reimbursement. An April 1995 letter from the Michigan Department of Natural Resources told potential claimants MUSTFA is bankrupt. It will be able to pay past claimants through 2005.

MAJOR SOURCES OF REVENUES

RECREATION FUNDS

Since local funds are so limited, State funds play a significant role in the acquisition and development of capital projects for the Recreation Department. Various Federal and State funds that require local matches help to finance capital projects. In the past, Community Development Block Grant funds, Michigan Land Trust Funds and Michigan Waterways and Fisheries Funds have been used to match when circumstances have permitted.

U.S. Department of Interior Land and Water Conservation Fund (LWCF)

These funds are limited to the development of basic outdoor recreation facilities and cannot be used for buildings or maintenance and renovation. A 50% local match is required. Currently, $2.6 million is available statewide for funding.

Federal Urban Parks and Recreation Recovery Program (UPARR)

These funds pay for extensive renovation of some of our older facilities. Starting in 1979, these Federal funds were available for financing 70% of the cost for renovation with the balance paid through local sources. Currently, no funding is available from this source.

Coastal Zone Management and Recreation and Tourism Grants

Since 1989, these grants funded several important projects for the Department. We have received renovation grants for the Belle Isle Nature Center, Lakewood East Park and Belle Isle Fishing Piers.

Michigan Natural Resources Trust Fund

The Trust Fund accumulates principal to the fund by using fees from oil, gas and mineral resource permits from lease and royalty rights on state land in northern Michigan. Some trust fund money can be used for development, as well as, acquisition projects. A 25% local match is required. In getting projects approved, however, the City must compete with other areas of the State for limited available funding. In 1997, a grant for $500,000 was approved for renovations to the Riverside Park Seawall/Promenade.

State Recreation Bond Program. Since 1989, funds under this program were used for major repairs to Belle Isle infrastructure and heating and ventilation repairs to Crowell and Brewer Recreation Centers. Funds were received in 1990, in the amount of $750,000, for major renovation to the Rouge Park Brennan Pool. A $562,000 grant for the development of five handicapped play areas was received in 1991. In 1992, the Program provided $750,000 for major renovations of hard surface courts. A $375,000 grant was awarded in 1994 to the Recreation Department to develop a recreational path on the Uniroyal site.

SEWERAGE FUNDS

The Sewerage portion of the Water and Sewerage Department=s program reflects anticipated receipts of Federal funds for water pollution control systems. The Federal Construction Grants program is being phased out.

Pollution Grants indicated in the departmental section represent awards for previously approved projects; participation in the Revolving Loan Fund will be revenue-supported.

MAJOR SOURCES OF REVENUES

STREET CAPITAL FUNDS

Michigan Gas and Weight Taxes- The primary source of street capital is the State tax on motor fuels and vehicle licensing fees, which are distributed to municipalities by formula. The City's latitude is greater with these funds than with other sources, and they are often used as local matches for grants (except when projects fall under the purview of the Planning Development Department).

Michigan Transportation Economic Development Fund.
Transportation Economic Development Fund was created in 1987 to provide funding for road projects related to economic development and redevelopment opportunities. All ACT 51 recipient governmental units (state, county, city and village road agencies) are eligible for this fund. This state appropriation is distributed to municipalities statewide when project priority is demonstrated. Projects that meet the eligibility criteria for this fund are submitted to the State of Michigan, Office of Economic Development for approval. Municipalities compete for placement on the priority list and are awarded grants in the form of an 80% - 20% match when preference is achieved. Upon approval of the grant, the City submits a program application that gives the details of the project and includes cost estimates. The City will prepare the project design. The Michigan Department of Transportation (MDOT) reviews and approves the City's design, advertises for bids and awards the contract. Payment to the contractor is made by MDOT in an amount not to exceed 80% of pre-approved costs. The local match of 20% is submitted to MDOT for the contractor payments. The City performs the engineering and inspection of the contractor's work, which is reimbursed by MDOT up to 80% of the total pre-approved costs.

The following chart indicates the amount of funds received from the Michigan Transportation Fund and the Build Michigan Fund in the past thirteen years.

Fiscal Year	Michigan Transportation Fund**	Build Michigan Fund**
1991-92	$43,000,000	
1992-93	40,200,000	
1993-94	41,800,000	
1994-95	42,600,000	5,300,000
1995-96	49,400,000	3,000,000
1996-97	45,800,000	2,200,000
1997-98	54,900,000	2,200,000
1998-99	58,700,000	2,200,000
1999-00	62,100,000	1,900,000
2000-01	61,400,000	2,200,000
2001-02	58,700,000	2,100,000
2002-03	58,956,685	2,092,210
2003-04	63,720,686	2,085,664

MAJOR SOURCES OF REVENUES

Transportation Equity Act of 21st Century

President Clinton signed the landmark Transportation Equity Act for the 21st Center in June 1998, (TEA21) which succeeds the ISTEA of 1991. This bill affirmed President Clinton's key priorities to build a strong America, improve safety, protect public health and environment, and create opportunity for all Americans. It also provided record investment to continue rebuilding America's highways and transit systems. Under this program, a program application is submitted to MDOT to obligate the funds; the application should be for a project included in the Transportation Improvement Program. Projects that are obligated will receive 81% to 85% funding from the Federal government. Safety projects, such as pavement markings, traffic signal modernization etc. can receive 100% Federal funding. MDOT advertises for bids, awards the contract and makes payments to the contractors. The local match of 18.15% is submitted to MDOT for contractor payments. The City performs project construction engineering and inspection work that is 81% to 85% reimbursed by MDOT from Federal funds.

TRANSPORTATION GRANTS

The Detroit Department of Transportation=s capital funding is authorized by the Urban Mass Transportation Act of 1964, as amended, through the U.S. Department of Transportation, Federal Transit Administration (FTA) and State of Michigan, Michigan Department of Transportation (MDOT). These funds are generally provided based upon an 80/20% formula-FTA supplies 80% and 20% is provided by MDOT. The purpose of these grants is to supply major capital items; such as: buses, service equipment, service vehicles, communications equipment, facility improvements, and safety and security needs to be utilized in the maintenance and enhancement of the daily operations within the Detroit Department of Transportation. This funding is allocated through the Regional Transit Coordinating Council (RTCC). The RTCC is the designated recipient for transit funds in the seven-county area of southeastern Michigan, known as the Detroit Metropolitan Area. The four-member RTCC board consists of the Mayor of the City of Detroit and the County Executives of Wayne, Oakland and Macomb Counties.

URBAN DEVELOPMENT ACTION GRANTS

The Urban Development Action Grant (UDAG) program was authorized by the Housing and Community Development Act of 1977, as amended. Under this program, the U.S. Department of Housing and Urban Development (HUD) made grants for economic development projects in distressed cities. The grants were made to encourage private investment in such projects; the commitment of significant private funding to the project was required.

In 1977, $400 million per year was authorized for this program. This authorization was increased to $675 million per year in 1979, but was reduced to $440 million per year in 1981. In 1984, Congress authorized and appropriated $440 million for the UDAG program; in 1985, $440 million; in 1986, $332 million; in 1987, $225 million; in 1988, $185 million; and in 1989, $50 million. Congress has authorized no further funding and none is anticipated.

Since the inception of the UDAG program in October 1977, Detroit has submitted nearly 130 applications and received approval on 52 projects.

GENERAL OBLIGATION BOND PROGRAM

kids cops clean

DEFINITIONS

The definitions below apply to the General Obligation Bond Spreadsheets and Capital Agenda Summaries by Agency and Funding Source.

CAPITAL - The City's definition of "capital" in the scope of this Agenda has the following conditions: 1) the project involves the funding of new construction; 2) the project is rehabilitation that significantly extends economic life of a building or changes the use of the facility, and the project requires a minimum of $100,000 for a single location.

2004-05 BUDGET - This amount is currently part of the City's Budget as approved by City Council.

AUTHORIZED UNISSUED - The amount in this column represents the voter approved bond authorizations for general obligations bonds that have not yet been sold.

FIVE-YEAR PROGRAM (2005-06 THROUGH 2009-10) - These columns represent the proposed five-year capital plan. Amounts are based on current information as to the known limitations for each funding source.

FUND- A group of self-balancing accounts set aside from a specific resource (i.e. bond sale) and for a specific purpose (i.e. capital project).

FUNDING SOURCES- The various types of funds used to finance capital improvement projects.

ORGANIZATION CHARTS- appear on the title page for City agencies: FTE= full time equivalent (employees)

RECOMMENDED FIVE-YEAR PROGRAM TOTALS - This column provides a sum total of the recommended funding for the five-year capital plan period (2005-06 through 2009-10).

UNPROGRAMMED - This column represents project amounts as requested by City Department officials and fall within the definition of capital as used in this document, but which cannot be assigned a high probability of actual funding during the five-year capital plan period (2005-06 through 2009-10).

VOTER AUTHORIZATION- Prior to the sale of bonds, voter approval is required of the electors-citizens to levy property taxes used for the payment of principal and interest on the bonds.

HISTORY OF VOTER AUTHORIZATIONS (From 1978 to present)

AGENCY	(11-7-78)	(8-5-80)	(11-4-86)	(8-2-88)	(8-4-92)	(8-6-96)	(11-4-97)	(11-7-00)	(11-6-01)	(4-29-03)	(11-02-04)	TOTALS
AIRPORT								$5,000,000 (ed)			$5,000,000	$10,000,000
DETROIT INSTITUTE OF ARTS				$25,000,000				25,000,000				50,000,000
CIVIC CENTER								3,000,000 (mf)			9,000,000	12,000,000
CULTURAL, ARTS & TOURISM											2,000,000	2,000,000
PLANNING & DEVELOPMENT			$33,800,000	65,000,000	$62,000,000		$35,000,000	25,000,000 (ed)			19,000,000	239,800,000
PUBLIC WORKS							3,500,000 (mf)	5,000,000 (mf)			6,000,000	14,500,000
FIRE	$3,400,000	$5,725,000					7,500,000 (ps)	6,000,000 (ps)			17,500,000	40,125,000
HEALTH			4,300,000		6,000,000		1,000,000 (mf)	5,000,000 (mf)			7,500,000	23,800,000
HISTORICAL							2,000,000 (cf)	6,000,000 (cf)	$20,000,000			28,000,000
LIBRARY							7,500,000					7,500,000
POLICE	7,500,000		3,500,000				7,500,000 (ps)	6,000,000 (ps)			78,000,000	102,500,000
PUBLIC LIGHTING	6,600,000	14,600,000	20,500,000	40,000,000	28,000,000		40,000,000	30,000,000			22,000,000	201,700,000
RECREATION	17,150,000		1,410,000	35,000,000	14,000,000	$12,000,000	30,000,000 (cf)	36,000,000 (cf)			14,000,000	159,560,000
TRANSPORTATION							3,000,000 (mf)	5,000,000 (mf)			27,000,000	35,000,000
ZOOLOGICAL INSTITUTE	800,000		3,590,000	9,000,000	5,000,000	3,000,000	6,000,000 (cf)	10,000,000 (cf)			8,000,000	45,390,000
C.H. WRIGHT MUSEUM OF AFRICAN-AMERICAN HISTORY					20,000,000	10,000,000		4,000,000 (cf)		$6,000,000		40,000,000
TOTALS	**$35,450,000**	**$20,325,000**	**$67,100,000**	**$174,000,000**	**$135,000,000**	**$25,000,000**	**$143,000,000**	**$171,000,000**	**$20,000,000**	**$6,000,000**	**$215,000,000**	**$1,011,875,000**

(cf) CULTURAL FACILITIES
(ed) ECONOMIC DEVELOPMENT
(mf) MUNICIPAL FACILITIES
(ps) PUBLIC SAFETY

HISTORY OF BOND SALES

AGENCY	(12-87)	(11-88)	(12-89)	(10-90)	(12-90)	(11-91)	(12-93)	(8-95)	(11-96)	(12-97)	(4-99)	(12-99)	(08-01)	(08-02)	TOTAL SALES	REMAINING VOTER AUTHORIZED
DETROIT INSTITUTE OF ARTS			$2,220,000	$3,085,000		$3,100,000			$3,000,000	$2,250,000	$3,000,000	$3,000,000	$10,345,000	$5,000,000	$35,000,000	$15,000,000
CIVIC CENTER													1,600,000	1,400,000	3,000,000	0
PLANNING & DEVELOPMENT *	$11,385,000	$19,615,000	6,565,000	26,675,000	$15,030,000	10,625,000	$10,850,000	$36,010,000	8,000,000	12,000,000	3,000,000	9,500,000	28,550,000	5,135,000	202,940,000	22,860,000
PUBLIC WORKS											1,000,000	500,000	3,600,000		5,100,000	3,400,000
FIRE			1,515,000	2,060,000				500,000	1,300,000	1,000,000	1,500,000	1,500,000	5,000,000	1,500,000	15,875,000	6,750,000
HEALTH		3,320,000				980,000		3,800,000				1,200,000	2,000,000	1,000,000	12,300,000	4,000,000
HISTORICAL											1,300,000	300,000	400,000	2,265,000	4,265,000	23,735,000
LIBRARY											2,500,000	1,500,000	3,500,000		7,500,000	0
POLICE	6,030,000		1,010,000					3,960,000			1,500,000	2,000,000	5,900,000	1,000,000	21,400,000	3,100,000
PUBLIC LIGHTING	19,835,000	17,250,000	16,160,000	15,895,000		12,160,000			6,000,000	20,000,000	16,500,000	9,700,000	13,455,000	6,800,000	153,755,000	25,945,000
RECREATION	11,865,000	6,695,000	8,080,000	10,420,000		8,770,000	7,730,000	14,000,000	5,000,000	7,000,000	6,800,000	8,500,000	15,150,000	5,300,000	115,310,000	30,250,000
TRANSPORTATION & DTC													1,000,000	7,000,000	8,000,000	0
ZOOLOGICAL INSTITUTE	2,010,000	2,380,000	810,000	2,570,000		3,930,000	1,690,000	5,000,000	1,000,000	2,000,000	2,000,000	2,300,000	3,500,000	2,100,000	31,290,000	6,100,000
AFRICAN-AMERICAN MUSEUM							6,500,000	13,500,000	10,000,000				1,000,000	1,500,000	32,500,000	1,500,000
APROPRIATED/UNSOLD **								(26,770,000)			5,000,000	5,000,000	10,000,000	5,000,000	(1,770,000)	1,770,000
TOTALS	**$51,125,000**	**$49,260,000**	**$36,360,000**	**$60,705,000**	**$15,030,000**	**$39,565,000**	**$26,770,000**	**$50,000,000**	**$34,300,000**	**$44,250,000**	**$44,100,000**	**$45,000,000**	**$105,000,000**	**$45,000,000**	**$646,465,000**	**$144,410,000**

* Planning & Development authorization includes Detroit City Airport

** The August 1995 Bond sale of $50,000,000 funded $76,770,000 of appropriated projects. To date an additional $25,000,000 has been sold to cover these projects.

HISTORY: ALLOCATION OF INTEREST EARNED FROM BOND SALES

AGENCY	********** pro-rated per project ********** FY1989-90	FY1990-91	FY1991-92	FY1992-93	FY1993-94	FY1994-95	FY1995-96	FY1996-97	FY1997-98	FY1998-99	FY1999-00	FY2000-01	FY2001-02	FY2002-03	FY2003-04	FY2004-05	APPROPRIATION TOTALS
AIRPORT											$250,000	$215,000					**$465,000**
DETROIT INSTITUTE OF ARTS			$134,000										$71,000		$1,899,560	$125,400	**2,229,960**
PLANNING & DEVELOPMENT	$860,822	$2,162,000	2,212,000	$6,000,000	$6,336,900	$5,493,300			$2,034,500		500,000		1,761,000				**27,360,522**
FIRE		236,000	92,000								1,000,000		500,000				**1,828,000**
HEALTH	1,330,000	2,417,000	246,000														**3,993,000**
LIGHTING	405,000	362,000	2,813,000						1,100,000		491,000						**5,171,000**
POLICE	700,000	1,106,000	232,000	1,500,000			$3,300,000		1,500,000		1,250,000		2,000,000				**11,588,000**
RECREATION	135,000	291,000	1,280,000				1,000,000		2,000,000	$2,238,000 **	750,000	850,000	3,000,000	$500,000			**12,044,000**
ZOO			283,000									800,000	100,000				**1,183,000**
AFRICAN-AMERICAN MUSEUM								$4,945,000		2,850,000 **		750,000					**8,545,000**
CIVIC CENTER																	**0**
PUBLIC WORKS													400,000				**400,000**
HISTORICAL													70,000		235,440		**305,440**
LIBRARY														1,226,000		736,600	**1,962,600**
DEBT SERVICE				363,000													**363,000**
BOND INSURANCE & DISCOUNT									858,000	800,500	900,000						**2,558,500**
PROJECT ACCOUNTS (*)										580,100	200,000						**780,100**
TOTALS	**$3,430,822**	**$6,574,000**	**$7,292,000**	**$7,863,000**	**$6,336,900**	**$5,493,300**	**$4,300,000**	**$4,945,000**	**$7,492,500**	**$6,468,600**	**$5,341,000**	**$2,615,000**	**$7,902,000**	**$1,726,000**	**$2,135,000**	**$862,000**	**$80,777,122**

DEPARTMENTAL PROGRAMS (5 YEAR CAPITAL PLAN)

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City of Detroit
Capital Agenda Summary by Agency
(in thousands of dollars)

Agency Name ***36th District Court***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$0	$0	$0	$0	$0	$0	$0	$9,852	$0

Agency Name ***Airport***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$6,810	$20,819	$30,732	$29,523	$53,408	$20,600	$60,000	$15,334	$194,263

Agency Name ***Charles H. Wright Museum of African-American History***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$1,955	$1,500	$200	$200	$200	$200	$200	$1,000	$1,000

Agency Name ***Civic Center***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$9,000	$0	$1,040	$1,000	$1,005	$610	$1,000	$46,270	$4,655

Agency Name ***Culture, Arts and Tourism***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$2,000	$1,240	$6,980	$5,250	$635	$360	$750	$2,200	$13,975

City of Detroit
Capital Agenda Summary by Agency
(in thousands of dollars)

Agency Name ***Department of Health and Wellness Promotion***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$9,470	$1,000	$0	$1,200	$1,000	$1,000	$1,000	$11,300	$4,200

Agency Name ***Department of Public Works (DPW)***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$9,150	$0	$2,000	$3,500	$2,872	$0	$0	$41,606	$8,372

Agency Name ***Department of Transportation (DOT)***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$12,000	$35,518	$22,341	$20,338	$10,743	$9,850	$0	$2,620	$63,272

Agency Name ***Detroit Historical Museum***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$20,020	$1,650	$5,150	$22,000	$18,500	$15,000	$10,500	$32,000	$71,150

Agency Name ***Detroit Institute of Arts***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$4,850	$33,125	$17,700	$12,350	$700	$0	$0	$25,000	$30,750

City of Detroit
Capital Agenda Summary by Agency

(in thousands of dollars)

Agency Name ***Detroit Office of Homeland Security***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$0	$0	$0	$0	$0	$0	$0	$3,195	$0

Agency Name ***Detroit Public Library***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$0	$737	$12,846	$12,913	$7,480	$12,741	$4,497	$0	$50,477

Agency Name ***Detroit Transportation Corporation (DTC)***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$15,000	$430	$14,500	$7,180	$4,017	$1,350	$1,350	$14,283	$28,397

Agency Name ***Environmental Affairs***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$0	$7,838	$2,673	$1,898	$2,000	$1,575	$550	$0	$8,696

Agency Name ***Fire Department***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$19,625	$1,500	$1,178	$1,798	$2,660	$2,660	$7,160	$45,320	$15,456

City of Detroit
Capital Agenda Summary by Agency
(in thousands of dollars)

Agency Name ***Detroit Zoological Instititute***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$8,385	$4,450	$3,500	$8,250	$7,750	$10,000	$3,750	$120,750	$33,250

Agency Name ***Municipal Parking Department***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$0	$3,000	$30,324	$3,000	$3,000	$3,000	$3,000	$143,000	$42,324

Agency Name ***Planning and Development***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$21,295	$3,000	$36,510	$12,150	$16,701	$22,048	$23,886	$90,300	$111,295

Agency Name ***Police Department***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$78,000	$6,150	$34,000	$21,000	$6,500	$6,500	$1,500	$50,500	$69,500

Agency Name ***Public Lighting Department***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$29,935	$10,000	$0	$4,000	$8,000	$8,500	$9,500	$204,500	$30,000

City of Detroit
Capital Agenda Summary by Agency
(in thousands of dollars)

Agency Name ***Recreation Department***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$28,535	$14,750	$1,000	$19,000	$22,500	$21,500	$22,500	$47,035	$86,500

Agency Name ***Sewerage Department (DWSD)***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$0	$950,338	$244,426	$48,650	$826,000	$0	$0	$48,448	$1,119,076

Agency Name ***Street Fund***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$0	$229,466	$149,657	$126,300	$38,100	$38,100	$37,100	$23,930	$389,257

Agency Name ***Water Department (DWSD)***

Authorized Unissued	2004-05 Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	Recommended 5 Year Plan
$0	$630,554	$140,823	$465,959	$115,899	$27,800	$0	$194,995	$750,481

TOTALS								
$276,030	**$1,957,065**	**$757,580**	**$827,459**	**$1,149,670**	**$203,394**	**$188,243**	**$1,173,438**	**$3,126,346**

Capital Agenda Summary by Funding Source

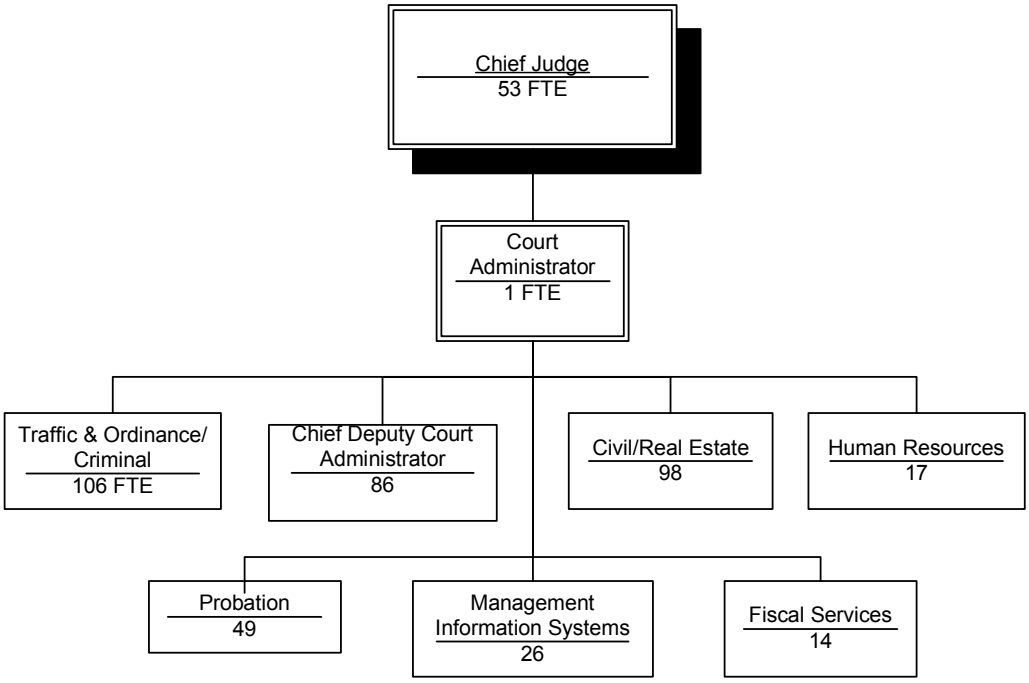
Sources of Funding	Authorized Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	5-year Recommended Totals
					(000's omitted)				
Aviation Grants									
Airport		$18,655	$30,648	$29,506	$53,405	$19,098	$58,500		$191,157
Total		*$18,655*	*$30,648*	*$29,506*	*$53,405*	*$19,098*	*$58,500*		*$191,157*
Block Grants									
Planning & Development			$10,110	$12,150	$8,201	$6,048	$5,886		$42,395
Total		*$0*	*$10,110*	*$12,150*	*$8,201*	*$6,048*	*$5,886*	*$0*	*$42,395*
Cash Capital									
Airport		$10	$56	$6	$3				$65
Civic Center		$430	$900	$480	$350	$350	$350		$2,430
Historical Museum			$150						$150
Library			$170	$85	$85	$85	$85		$510
Total		*$440*	*$1,276*	*$571*	*$438*	*$435*	*$435*		*$3,155*
CDBG Loans (Sec.108)									
Planning & Development			$26,400						$26,400
Total			*$26,400*						*$26,400*
Congestion Mitigation Air Quality									
Department of Transportation		$3,200	$978	$880					$1,858
Total		*$3,200*	*$978*	*$880*	*$0*	*$0*	*$0*		*$1,858*
Clean Michigan Initiative/Bond									
Environmental Affairs		*$7,473*	*$2,198*	*$1,698*	*$1,700*	*$1,475*	*$500*		*$7,571*
Total		*$7,473*	*$2,198*	*$1,698*	*$1,700*	*$1,475*	*$500*		*$7,571*
Environmental Protection Agency									
Environmental Affairs		*$315*	*$275*	*$100*	*$200*				*$575*
Total		*$315*	*$275*	*$100*	*$200*				*$575*
Federal Transportation Grant									
Dept. of Transportation		$9,006	$17,044	$12,326	$5,398	$4,680	$0	$0	$39,447
Total		*$9,006*	*$17,044*	*$12,326*	*$5,398*	*$4,680*		*$0*	*$39,447*

Sources of Funding	Authorized Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	5-year Recommended Totals
					(000's omitted)				
General Obligation Bonds									
36th District Court								$9,852	$0
Airport	$6,810	$2,000	$25	$10		$1,503	$1,500	$15,334	$3,038
Charles H. Wright Museum	$1,955	$1,500	$200	$200	$200	$200	$200	$1,000	$1,000
Civic Center	$9,000							$46,270	$0
Culture, Arts and Tourism	$2,000	$400	$470		$635	$360	$750	$2,200	$2,215
Department of Public Works	$9,150		$2,000	$3,500	$2,872			$41,606	$8,372
Dept. of Transportation	$12,000			$4,000	$4,000	$4,000		$2,620	$12,000
Detroit Institute of Arts	$4,850	$5,000		$4,850				$25,000	$4,850
Detroit Transportation Corp.	$15,000		$9,600	$2,700	$2,667			$14,283	$14,967
Fire Department	$19,625	$1,500	$1,178	$1,798	$2,660	$2,660	$7,160	$45,320	$15,456
Dept. of Health and Wellness Promotion	$9,470	$1,000		$1,200	$1,000	$1,000	$1,000	$11,300	$4,200
Historical Museum	$20,020	$1,650	$0	$0	$1,500	$1,000	$500	$32,000	$3,000
Library									
Office of Homeland Security								$3,195	
Planning & Development	$21,295	$3,000			$8,500	$16,000	$18,000	$90,300	$42,500
Police Department	$78,000	$6,150	$34,000	$21,000	$6,500	$6,500	$1,500	$50,500	$69,500
Public Lighting	$29,935	$10,000	$0	$4,000	$8,000	$8,500	$9,500	$204,500	$30,000
Street Funds								$13,130	
Recreation	$28,535	$6,750	$1,000	$4,000	$7,500	$6,500	$7,500	$47,035	$26,500
Zoological Institute	$8,385	$3,450	$2,000	$3,000	$3,500	$2,000	$2,500	$120,750	$13,000
Total	*$276,030*	*$42,400*	*$50,473*	*$50,258*	*$49,534*	*$50,223*	*$50,110*	*$776,195*	*$250,598*
Michigan Gas & Weight Taxes									
Street Fund		$32,204	$33,261	$28,700	$26,500	$26,500	$25,500	$10,800	$140,461
Total		*$32,204*	*$33,261*	*$28,700*	*$26,500*	*$26,500*	*$25,500*	*$10,800*	*$140,461*
Other Identified Sources									
Airport		$148	$2						$2
Culture, Arts and Tourism		$840	$6,510	$5,250					$11,760
Detroit Transportation Corp.			$4,000	$4,000	$1,000	$1,000	$1,000		$11,000
Detroit Public Library			$12,676	$12,828	$7,395	$12,656	$4,412		$49,967
Historical Museum			$2,000	$17,000	$12,000	$9,000	$5,000		$45,000
Recreation		$8,000	$0	$5,000	$5,000	$5,000	$5,000		$20,000
Zoological Institute			$1,000	$2,000	$1,000	$3,000	$1,000		$8,000
Total		*$8,988*	*$26,188*	*$46,078*	*$26,395*	*$30,656*	*$16,412*	*$0*	*$145,729*

Sources of Funding	Authorized Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	5-year Recommended Totals
					(000's omitted)				
Other Sources - State TIP									
Street Fund		$197,262	$116,396	$97,600	$11,600	$11,600	$11,600		$248,796
Total		*$197,262*	*$116,396*	*$97,600*	*$11,600*	*$11,600*	*$11,600*		*$248,796*
Parking System Reserve Fund									
Municipal Parking		$3,000	$30,324	$3,000	$3,000	$3,000	$3,000	$143,000	$42,324
Total		*$3,000*	*$30,324*	*$3,000*	*$3,000*	*$3,000*	*$3,000*	*$143,000*	*$42,324*
Private Funds									
Detroit Institute of Arts		$28,000	$17,700	$7,500	$700				$25,900
Historical Museum			$3,000	$5,000	$5,000	$5,000	$5,000		$23,000
Zoological Institute		$1,000	$500	$3,250	$3,250	$5,000	$250		$12,250
Total		*$29,000*	*$21,200*	*$15,750*	*$8,950*	*$10,000*	*$5,250*	*$0*	*$61,150*
Reinvestment Earnings (Interest)									
Detroit Institute of Arts		$125						$0	$0
Detroit Public Library		$737							
Total		*$862*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*
Replacement and Renewal Fund									
Civic Center		$0	$1,040	$1,000	$1,005	$610	$1,000	$0	$4,655
Total		*$0*	*$1,040*	*$1,000*	*$1,005*	*$610*	*$1,000*	*$0*	*$4,655*
Revenue Supported									
Sewerage		$950,338	$244,426	$48,650	$826,000			$48,448	$1,119,076
Water		$630,554	$140,823	$465,959	$115,899	$27,800		$194,995	$750,481
Total		*$1,580,892*	*$385,249*	*$514,609*	*$941,899*	*$27,800*		*$243,443*	*$1,869,557*
State Transportation Grant									
Dept. of Transportation		$18,052	$4,319	$3,132	$1,345	$1,170			$9,966
Total		*$18,052*	*$4,319*	*$3,132*	*$1,345*	*$1,170*			*$9,966*

Sources of Funding	Authorized Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-programmed	5-year Recommended Totals
					(000's omitted)				
Unidentified Sources									
Airport		$7							$0
Environmental Affairs		$50	$200	$100	$100	$100	$50		$550
Recreation				$10,000	$10,000	$10,000	$10,000		$40,000
Total		*$57*	*$200*	*$10,100*	*$10,100*	*$10,100*	*$10,050*	*$0*	*$40,550*
Urban Mass Transit Grants									
Dept. of Transportation		$5,260							$0
Total		*$5,260*							*$0*
GRAND TOTAL	***$276,030***	***$1,957,065***	***$757,579***	***$827,458***	***$1,149,670***	***$203,394***	***$188,243***	***$1,173,438***	***$3,126,343***

36TH DISTRICT COURT



kids cops clean

36th DISTRICT COURT

AGENCY MISSION

The mission of the 36th District Court is to administer justice with fairness, equality and integrity, resolve matters before the court in a timely manner with trained and motivated staff, and provide courteous and prompt service in a manner that inspires public trust and confidence.

CURRENT FACILITIES

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to $25,000 and handles small claims and landlord/tenant proceedings. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 500,000, the majority of which are handled in the Traffic Ordinance Division.

The 36th District Court is located at 421 Madison Avenue, at the corner of Brush Street. The building, which is privately owned and leased to the City of Detroit, is a converted J.L. Hudson warehouse. The 36th District Court is the largest District Court in Michigan and one of the largest in the country. More then 7,500 citizens per day come to the court to conduct business. Five of the six floors in the building are used for Court Operations.

The Traffic Ordinance Division occupies the majority of the 1st floor. There are 13 teller windows where citizens may pay traffic tickets and other fines, file motions, post bonds, schedule court dates and attend to similar matters. The 2nd floor is primarily occupied by the Civil/Real Estate Division. There are 8 teller windows on this floor where citizens can make payments and file small claims and landlord/tenant actions.

There are 32 courtrooms in the building, with administrative functions located on the fifth floor. The Procurement and Probation Departments are located on the third floor. The sixth floor is used for storage.

The court moved its operations to the building in 1985. Lack of adequate space is a major concern of the court. With the high volume of daily traffic, offices, courtrooms and hallways are consistently over crowded. Dockets are so large that the defendant must wait in the hall until they are called for trial. In addition, there is a lack of space for Probation Counseling, and very little meeting space.

FIVE-YEAR HISTORY

Nearly all of the building improvements were completed in the mid 1980's in conjunction with the conversion from a warehouse to a courthouse. In early 2001, there was a renovation of the lobby and the cashier's area was remodeled to lower the counters and add Plexiglas panels. In 2003 major renovations were completed on the existing elevators. The improvements included the addition of a new elevator, plus repair of the existing four cars. The city has appropriated $500,000 for this project.

There are discussions underway with Ford Field to construct a Promenade or an underground parking garage for the Judges adjacent to the building. This will allow the streets to be free from parked vehicles in front of the court building (on both sides of the street). In addition, there are plans to relocate the two air intakes from the corners of the courthouse to the roof. Both of these improvements are in compliance with the September 11, safety based recommendations. Neither of these projects are part of the court's Capital Agenda. The Court has been requested to

place two Magistrates and their administrative staff in the proposed Public Safety Mall. No decision has been made regarding the matter. The City of Detroit also may have plans to build a Court Tower sometime in the future. There is a possibility that those plans may include the 36th District Court.

PROPOSED FIVE YEAR CAPITAL PLAN

The proposed capital program provides for renovations and improvements to the Madison Center will help to resolve the space problems, provide additional safety features and make improvements to the buildings appearance reflective of the new construction in the immediate vicinity.

Mechanical System Revisions

Air quality has been a long-standing problem at the 36th District Court. Because the air intake vents are located just above the first floor, exhaust and other odors frequently enter and permeate the building. This also creates a security risk for the Court employees and citizens who frequent the building. As the vents are so accessible, chemicals could easily be disbursed throughout the building. Changes in the mechanical system would move these vents to the roof, and create a continuous air flow throughout the building.

Seventh Floor Courtrooms and Chambers

The 6th floor ceiling at the Madison Center is 21.3 feet high. This will permit the addition of a new seventh floor with no requirement to raise the existing roof. Each floor in the building consists of approximately 40,000 square feet. An additional new 10 courtrooms and Judges Chambers can be constructed on approximately 2/3 of the new space. This will increase the number of courtrooms to 42 and allow each Judge and Magistrate to have a designated courtroom. In addition, the project will require an additional elevator and extension of existing elevators to the seventh floor.

Expansion of Probation Area

The Probation Division is currently located on the third floor. Serious overcrowding conditions exist in that area. Cubicles are small, and many counseling sessions being partially held in the aisle way. This plan proposes using the remaining space on the new 7th floor to house the Probation Division. Forty cubicles will be constructed as Probation counseling offices, with additional common space for key family members and others.

Secure Rooms

At least one secure room will be constructed on each floor. These rooms will be used for victims, family members and witnesses. Currently, due to space limitations, these citizens must wait in the hall or the courtroom.

Sixth Floor Improvements

Currently the sixth floor is used for storage. The addition of the seventh floor will necessitate improvements to existing heating systems and electrical upgrades. This will permit a better utilization of the space, and provide some additional room for expansion.

Stair Renovations

Due to the high volume of traffic in the court, use of the existing stairwells would provide an additional means accessing courtrooms. In addition, the stairwells need to be extended to the new seventh floor.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Court has no inter-departmental capital relationships with any city agencies.

GOALS FOR CAPITAL PROGRAM

1. To make greater use of the building's square footage to increase courtroom and administrative space.
2. To make the facility more accessible and secure for visitors.
3. To revitalize the appearance of our aging facility.
4. To allow litigants to be advised of which courtroom to go to prior to their arrival at the Court.
5. To provide each Judge and Magistrate with a specific courtroom. Thereby avoiding the daily rotation and confusing logistical issues that the court and litigants adversely experience.

RATIONALE FOR CAPITAL PROGRAM

Since the 36th District Court moved into this facility in 1985, the volume of cases has increased dramatically. The current facility does not allow each Judge and Magistrate to have permanently assigned courtrooms. This creates significant scheduling problems for the Court Administration, and considerable confusion for the Court's customers. Expansion of the building to include additional courtrooms on the new seventh floor would help the Court in fulfillment of its mission to resolve matters before the Court in a timely manner.

The additional space for Probation and witness rooms would provide for better service of customers, and aid in inspiring public trust and confidence.

36th DISTRICT COURT

Mechanical System Revisions

Changes in the mechanical system would move air intakes vent to the roof, and create a continuous airflow throughout the building.

$ 1,443,000 Unprogrammed

Seventh Floor Courtrooms, Chambers and Probation
This project calls for the construction of a seventh floor and ceiling within the existing 2.13 feet high sixth floor. Ten additional courtrooms will be constructed and will be accessible from the public corridor running diagonally across the building. 10 suites to be used for the Judges chambers will occupy the south–east corner of the building. These rooms will only be accessible from a secure corridor between the chambers and the courtrooms. The north-west corner of the building will house 41 new cubicles with a public waiting area and conference rooms. This area shall be accessible from the public corridor.

$ 7,200,000 Unprogrammed

Extending Elevator to Seventh Floor
Extension of current bank of elevators to seventh floor is necessary to provide access to the public. The additional elevator is necessary due to the increased amount of traffic in the building.

$ 700,000 Unprogrammed

Sixth Floor Heating, Air Conditioning and Lighting
These improvements are necessary due to construction of the seventh floor.

$ 300,000 Unprogrammed

Addition of Victims/Witness/Family Rooms on each Trial Court Floor
Rooms will provide privacy to litigants and their attorneys, and secure areas for witnesses and families of victims. Currently hallways on each floor are used for this purpose.

$ 9,000 Unprogrammed

Renovation of Judges Stairs
Additional access to seventh floor is required for safety purposes.

$ 200,000 Unprogrammed

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

36th District Court

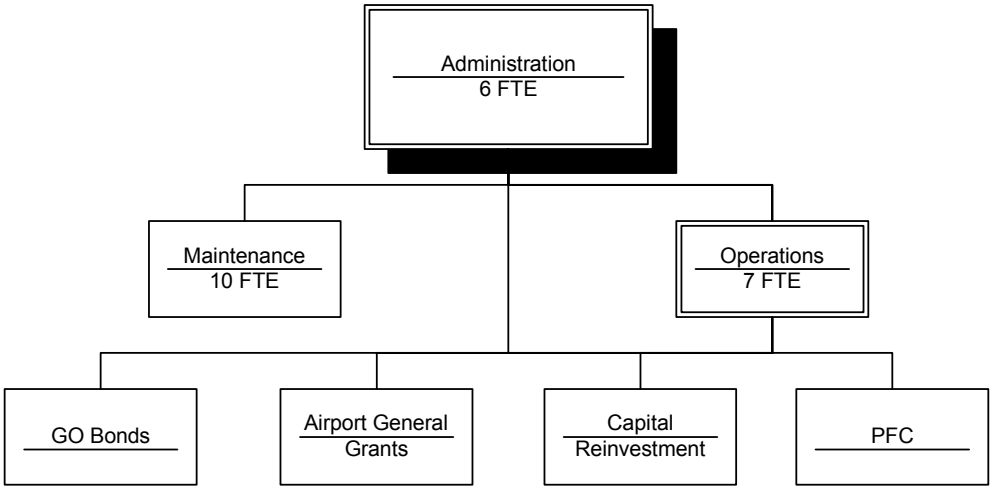
	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth. Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Mechanical System Revisions	N	P	NOI	NSI		G.O.								$1,443	$0
Seventh Floor Courtrooms, Chambers and Probation	N	P	NOI	NSI		G.O.								$7,200	$0
Extending Elevator to Seventh Floor	N	P	NOI	NSI		G.O.								$700	$0
Sixth Floor HVAC	N	P	NOI	NSI		G.O.								$300	$0
Addition of Victims/Witness/ Family Rooms on each Trial Court Floor	N	P	NOI	NSI		G.O.								$9	$0
Renovation of Judges' Stairs	N	P	NOI	NSI		G.O.								$200	$0

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$9,852*	*$0*

Total by Agency: 36th District Court	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$0	*$0*	*$0*	*$0*	*$0*	*$0*	*$9,852*	*$9,852*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

AIRPORT



kids cops clean

A GENCY MISSION

Accelerate the growth of Detroit as a commercial, industrial transportation center.

CURRENT FACILITIES

The Airport Department operates the Coleman A. Young Municipal 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 holds properties in other off airport areas such as a 30-acre parcel to the west of the Airport, formally owned by Chrysler, and an 11-acre parcel at the corner of Conner and Glenfield formally occupied by the DeLasalle School and the Women's Justice Center

There are two runways: the east/west runway (7/25) is 4,025 feet by 100 feet wide and the north/south runway (15/33) is 5,090 feet by 100 feet wide.

The major structures within the airport boundaries are: the Air Carrier Terminal, Temporary Terminal, Executive Terminal with 14 large hangar bays, Triturator, ramp equipment storage building, Air Rescue Fire Fighting (ARFF) station No. 20, 130 T-hangars (96 small, 24 medium and 10 large) and 384 automobile parking spaces.

FIVE YEAR HISTORY

During the past five years, Detroit City Airport Department completed projects to enhance the airport operating environment and continued to develop a more customer-focused facility. These projects were funded through federal, state and local grants. Projects include Wildlife Management Study, Exhibit A Property Map, DeLasalle School Demolition, Rehabilitation of Taxiway's H, L, M, Main Passenger Terminal Canopy, New Snow Removal & Airport Maintenance Vehicles, South Building Demolition ($350,000), Runway Safety Area Study ($50,000), Railroad Relocation Study ($50,000) and land acquisition including the DeLasalle School ($2.5 million).

The Airport Department began the French Road Land Acquisition Project in 1994 to acquire and relocate the residential or commercial/industrial land uses, and demolish the structures within the areas currently under waivers from the FAA. By completing this land acquisition project, the operating environment at the Airport will be in line with Federal Aviation Administration (FAA) airport design standards that require standard runway safety areas and clear zones. It will promote safer operations and more compatible land use around the airport, while reducing the adverse environmental impacts.

Phases I & II of the land acquisition program are 95 % complete. The program total investment in land acquisition since 2000 is $5,239,687. Phase III and IV consist of forty-five vacant lots, and fifty-one residential properties. Phase V, which completes the project, consists of sixty-three vacant lots and seventy-five residential properties.

PROPOSED FIVE-YEAR CAPITAL PLAN

City Airport Department's proposed five-year plan focus is on Mayor Kilpatrick's vision of Kids, Cops, and Clean Detroit. We will upgrade the existing facilities and equipment; safety and security; continue implementation of the Airport Master Plan. This capital plan also captures an opportunity to realize a 775% return on investment of local spending.

The goal of the Airport Master Plan is to develop an aviation environment that results in compatible land use, optimizing the strategic location of the Detroit City Airport Department to promote air trade from a National, State and Local perspective.

Another issue facing the City Airport Department is a nation-wide effort on the part of the FAA to have standard runway safety areas in place on every runway in the nation. This regulation is scheduled to take effect in calendar year 2007. We will be adversely affected since the City Airport Department may end up with an even shorter runway and be unable to meet the aviation needs of our present customers and eliminate the possibility of airline service at our airport. The projects included in the master plan are:

a) A 5,000 to 6,500 foot replacement runway. This runway will allow existing Runway 15-33 area to be redeveloped for revenue generation. We will maximize the area available between the replacement runway and Van Dyke Ave. for new terminal and other commercial development. The proposed plan may require railroad lines south of the airport to be relocated and some industrial development along Grinnell and Gratiot to be acquired and relocated. The replacement runway alternative reduces the need for the relocation of Van Dyke Ave, and increases the possibility of reopening East McNichols Rd, maximizes the use of the Mini-take area for future airfield development and provides for adequate Federal Aviation (FAR) Part 77 clearance of the Daimler Chrysler facility. The exact location and runway length for development will be determined after more detailed study and coordination with the FAA.
b) Construction of new T-hangars.
c) Construction of a new Aircraft Rescue and Fire Fighting facility in collaboration with the Detroit Fire Department.
d) Development of a new Police aviation facility including a heliport to serve the needs of other helicopter operating tenants.
e) Redevelopment of the Executive Terminal to serve as a Fly-In Commercial / Conference Center
f) Replacement of cargo apron.
g) Airport's short-term solution to improve security after 9/11 has been the addition of security guards. Beginning in 2003, however, new and improved perimeter fencing will be constructed along with various other security improvements including the installation of an Explosives Detection System.
h) Airport will continue the land acquisition program to facilitate safety areas, clear zones and ultimately the replacement of the existing runway.
i) Airport will conduct the FAA mandated Runway Safety Area study in 2003.
j) Airport will do a Railroad Relocation Study in 2003 to determine viable options to relocate Conrail RR for future runway development.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

As the Airport District grows, we will develop the staff and equipment to work in conjunction with any City Department where there is an opportunity for synergy. We can support the functions of DPW, Recreation, Fire and Police Departments by helping to provide services to adjacent community geographical areas- Clusters 1, 2, and 3. City Airport is a unique point of

service because our location borders these three areas. This is a prime example of our strategic location.

We will construct a new ARFF / Fire facility, in conjunction with the Detroit Fire Department to service the Airport and the surrounding community.

The new police aviation facility builds on a long-term relationship between the Airport and the Police Department. It is critical that we pool resources and capture federal dollars from Homeland Defense funding to provide a safe and secure environment while reducing operating cost through shared resources.

GOALS FOR CAPITAL PROGRAM

To improve safety at the airport through updating the existing airport equipment and facilities and provide an airport that is modern and integrated into the needs of the local community.

1. To foster environmentally friendly and compatible land use in the City Airport community.
2. Promote jobs and economic development in the City of Detroit and southeast Michigan.
3. Promote aviation and the business/career opportunities available in the aviation industry.
4. To achieve a financially self-sufficient airport operation

RATIONALE FOR CAPITAL PROGRAM

The Capital Improvement Program for the Detroit City Airport Department is designed to meet the mission of the Airport Department by enhancing the amenities to our community, the traveling public, business community and recreational pilots. By leveraging local investment we will ensure that our youth receive good education, career development, and job opportunities. City Airport is vital to the City, State and National transportation infrastructure and a key component in attracting more jobs and economic opportunities to our community.

Customers in Detroit will benefit from the presence of an Airport District that trains and educates, is safe, provides high quality service and has a position as a “special and desirable” place to be in Detroit. We will realize our vision

DETROIT CITY AIRPORT

The following is a narrative description of the development projects that make up Detroit City Airport Department's five-year Capital Improvement Program.

LAND ACQUISITION

Land Acquisition Phases I through IV and building demolition (including DeLasalle) is the continuation of a program began in 1994, and is required by the FAA, to clear the primary surface and building restriction line for existing runways. Phase V and beyond will position Detroit City Airport Department as a revenue-producing economic center attracting new aviation services and land lease agreements such as the DaimlerChrysler buy lease-back agreement.

Minitake - Phase III

Continuation of land acquisition west of French Road to meet current FAA clearance requirements for runway 15-33. General Obligation Bond funds of $500,000 were budgeted for this project in FY2004-05. Aviation grants of $4,750,000 were also requested in FY2004-05.

Minitake - Phase IV

Continuation of land acquisition west of French Road to meet current FAA clearance requirements for runway 15-33. Aviation grants of $6,935,000 were also requested in FY2004-05.

2008-09	$1,500,000	General Obligation Bonds

Commercial

Miscellaneous, as yet undefined, commercial property acquisition for future runway

2005-06	$28,500,000	Aviation Grants – Federal
	1,500,000	Unprogrammed

Minitake Phase V & Commercial

Completion of Minitake Project with property to Gilbo Street to meet current FAA clearance requirements for runway 15-33

2006-07	$14,250,000	Aviation Grants – Federal
2009-10	1,500,000	General Obligation Bonds

Land Acquisition

Various parcels

2007-08	$38,000,000	Aviation Grants – Federal
	2,000,000	Unprogrammed

Land Acquisition
Miscellaneous, as yet undefined, commercial property acquisition for future runway

2008-09	$19,000,000	Aviation Grants – Federal
	1,000,000	Unprogrammed

SAFETY & SECURITY

The Safety & Security program is an on-going program that enables Detroit City Airport Department to meet Federal Aviation Administration (FAA) regulatory and design standards as well as improve homeland security. Mechanisms to discourage acts of terror and mitigate emergencies include back up auxiliary power, supplemental apron lighting and improved screening for drugs, chemicals and explosives.

Apron Utilization Plan & Apron Modifications
Analysis of existing and future apron needs for aircraft parking

2004-05	$380,000	Aviation Grants – Federal
	10,000	Aviation Grants – State
	10,000	Other Sources

Various security improvements (such as Explosives Detection System and/or Explosives Trace Detection System) to meet current FAA security requirements

2004-05	$1,900,000	Aviation Grants – Federal
	50,000	Aviation Grants – State
	50,000	Unprogrammed

Perimeter Security Fencing
Upgrade/improvement to various sections of airport security/perimeter fencing for which the exact location will be determined on an 'as needed' basis

2005-06	95,000	Aviation Grants – Federal
	2,500	Aviation Grants - State
	2,500	Cash Capital
2006-07	$95,000	Aviation Grants – Federal
	2,500	Aviation Grants - State
	2,500	Cash Capital

Security Testing & Evaluation
Sabre 2000 drugs, chemical, explosives detector

2005-06	$52,250	Aviation Grants – Federal
	1,375	Aviation Grants - State
	1,375	Cash Capital

Standby Engine/Generator Terminal Building
This project is necessary to provide emergency power for main passenger terminal building

2006-07	380,000	Aviation Grants – Federal
	10,000	Aviation Grants – State
	10,000	General Obligation Bonds

Obstruction Lighting
Provides for red obstruction lighting if and when needed

2008-09	$95,000	Aviation Grants – Federal
	2,500	Aviation Grants – State
	2,500	General Obligation Bonds

AIRFIELD IMPROVEMENTS
The Airfield Improvement Program ensures compliance with FAA standards and undertakes projects to modernize the Airport facility to make it competitive and profitable in the airport industry. Projects include updating the Airport Layout Plan, determining whether the existing runways comply with FAA safety area standards and repairing and/or removing severely deteriorated pavements. The viability of relocating a rail line at the south of the Airport will be assessed along with the environmental impact of a new runway. A new 5,700-foot runway, as well as, new heliport and cargo areas will be constructed at Detroit City Airport Department.

Benefit Cost Analysis
To evaluate the feasibility of relocating the primary runway and various improvements to Airport facilities.

2003-04	$117,000	Aviation Grants - Federal
	6,500	Aviation Grants - State
	6,500	Unidentified Sources

Environmental Impact Study (EIS) for new runway

2004-05	$1,425,000	Aviation Grants - Federal
	37,500	Aviation Grants - State
	37,500	Other Sources

Heliport
Heliport landing area to serve basic helicopters

2005-06	$270,000	Aviation Grants – State
	30,000	Unprogrammed

DETROIT CITY AIRPORT

Runway Safety Area EMAS Improvements

2006-07	$10,450,000	Aviation Grants - Federal
	275,000	Aviation Grants - State
	275,000	Unprogrammed

New Cargo Area
Replace existing cargo area which is needed to accommodate new runway

2007-08	$14,250,000	Aviation Grants – Federal
	375,000	Aviation Grants - State
	375,000	Unprogrammed

Construct New 5,700 foot Runway

2009-10	$57,000,000	Aviation Grants – Federal
	1,500,000	Aviation Grants – State
	1,500,000	Unprogrammed

BUILDINGS & GROUNDS
The Building and Grounds program is an on-going endeavor to ensure that Airport infrastructure is responsive to the dynamic airport industry and supportive of Airport operations. The completion of these projects will create lease space, improve aesthetics promote a cleaner environment, enhance user amenities and ultimately increase the revenue generation capacity of the Airport.

T-Hangar Exterior Painting
The FY 2004 –05 budget includes $150,000 in general obligation bonds for the painting of existing T-Hangars.

Airport Signage Improvements
Improve signage to and visibility of the airport

2004-05	$100,000	Other Sources

Renovate Executive Terminal
Renovate Executive Terminal for commercial/retail use. The FY 2004 –05 budget includes $1,350,000 in general obligation bonds for the renovations.

2004-05	$ 850,000	Aviation Grants – Federal
	300,000	Unprogrammed

DETROIT CITY AIRPORT

Upgrade Terminal Entrance/Access Road

2004-05	$1,330,000	Aviation Grants - Federal
	35,000	Aviation Grants – State
	35,000	Unprogrammed

T-Hangar Construction

2004-05	$427,500	Aviation Grants - Federal
	11,250	Aviation Grants – State
	11,250	Unprogrammed

Terminal Apron Lighting

2004-05	$380,000	Aviation Grants – Federal
	10,000	Aviation Grants – State
	10,000	Cash Capital

Equipment to Maintain Area Properties

Lawn Maintenance equipment to maintain properties acquired under other projects

2005-06	$38,000	Aviation Grants – Federal
	2,000	Other Sources

Police Aviation Facility

Replacement facility for existing police aviation facility that would be removed for the new runway

2005-06	$4,000,000	Unprogrammed

Passenger Loading Bridge

PLB to accommodate regional jets

2005-06	$380,000	Aviation Grants – Federal
	10,000	Aviation Grants – State
2006-07	$760,000	Aviation Grants – Federal
	20,000	Aviation Grants – State
	20,000	Unprogrammed

Airport Aesthetics Improvements

Terminal area beautification

2005-06	$475,000	Aviation Grants – Federal
	12,500	Aviation Grants – State
	12,500	Unprogrammed

DETROIT CITY AIRPORT

Snow Removal Equipment (SRE)
Building Maintenance/storage facility for snow removal equipment. The Airport does not presently have such a facility.

2005-06	$285,000	Aviation Grants – Federal
	15,000	Unprogrammed

Landscaping (Architectural, Art, Aesthetics)
Terminal area beautification

2005-06	$95,000	Aviation Grants – Federal
	2,500	Aviation Grants – State
	2,500	Cash Capital
2006-07	$95,000	Aviation Grants – Federal
	2,500	Aviation Grants – State
	2,500	Cash Capital
2007-08	$95,000	Aviation Grants – Federal
	2,500	Aviation Grants – State
	2,500	Cash Capital

Low Emission Vehicle Program
Acquire three electric, two natural gas airport police and operations vehicles.

2005-06	$209,000	Aviation Grants - Federal
	$5,500	Aviation Grants - State
	$5,500	Unprogrammed

Expand/Renovate Terminal Building

2006-07	$2,400,000	Other Sources

Airport Rescue Fire Fighting (ARFF) Building, New Site
Replace existing ARFF facility for future runway.

2006-07	$2,850,000	Aviation Grants – Federal
	75,000	Aviation Grants – State
	75,000	Unprogrammed

Long Term Parking at DeLasalle
Construction of long-term parking lot on DeLasalle site for replacement of Lot D. This is a continuation of the terminal area improvement program.

2006-07	$90,000	Aviation Grants – State
	1,710,000	Unprogrammed

Digital Message Sign

Acquire/install a digital message sign in the terminal area as a passenger amenity. This is a continuation of the terminal area improvement program.

2006-07	$95,000	Aviation Grants – Federal
	2,500	Aviation Grant - State
	2,500	Unprogrammed

Snow Removal Equipment (SRE) Building

2007-08	$665,000	Aviation Grants – Federal
	17,500	Aviation Grant - State
	17,500	Unprogrammed

Airport

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Land Acquisition - Minitake Phase 3	M	U	NOI	NSI		G.O.		$500							$0
Land Acquisition - Minitake Phase 3	M	U	NOI	NSI		A.G.		$4,750							$0
Land Acquisition - Minitake Phase 4	M	U	NOI	NSI		G.O.	$1,500					$1,500			$1,500
Land Acquisition - Minitake Phase 4	M	U	NOI	NSI		A.G.		$6,935							$0.0
Land Acquisition - Commercial	M	U	NOI	NSI		G.O.								$1,500	$0.0
Land Acquisition - Commercial	M	U	NOI	NSI		A.G.			$28,500						$28,500.0
Land Acquisition - Minitake Phase 5 & Commercial	N	U	NOI	NSI		G.O.	$1,500						$1,500		$1,500.0
Land Acquisition - Minitake Phase 5 & Commercial	N	U	NOI	NSI		A.G.				$14,250					$14,250.0
Land Acquisition - Various Misc.	N	U	NOI	NSI		G.O.								$2,000	$0.0
Land Acquisition - Various Misc.	N	U	NOI	NSI		A.G.					$38,000				$38,000.0
Land Acquisition - Commercial Parcel.	N	U	NOI	NSI		G.O.								$1,000	$0.0
Land Acquisition - Commercial Parcel.	N	U	NOI	NSI		A.G.						$19,000			$19,000.0
Safety & Security - Apron Utilization Plan & Modifications	N	U	NOI	NSI		O.S.		$10							$0.0
Safety & Security - Apron Utilization Plan & Modifications	N	U	NOI	NSI		A.G.		$390							$0.0
Safety & Security - Security Improvements	N	P	RF	RS		G.O.	$2,500							$50	$0.0

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Airport

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Safety & Security - Security Improvements	N	P	RF	RS		A.G.		$1,950							$0.0
Safety & Security - Perimeter Security Fencing	M	P	NOI	NSI		A.G.			$97.500	$97.500					$195.0
Safety & Security - Perimeter Security Fencing	M	P	NOI	NSI		C.C.			$2.500	$2.500					$5.00
Safety & Security - Security Testing & Evaluation	N	P	AF	AS		A.G.			$53.625	$53.625					$107.25
Safety & Security - Security Testing & Evaluation	N	P	AF	AS		C.C.			$1.375	$1.375					$2.75
Safety & Security - Standby Engine/Generator Term Bldg.	M	P	NOI	RS		G.O.				$10					$10.00
Safety & Security - Standby Engine/Generator Term Bldg.	M	P	NOI	RS		A.G.				$390					$390.00
Safety & Security - Obstruction Lighting (as needed)	M	P	NOI	NSI		G.O.						$2.5			$2.50
Safety & Security - Obstruction Lighting (as needed)	M	P	NOI	NSI		A.G.						$97.5			$97.50
Airfield Improvements - Benefit Cost Analysis	N	U	RF	RS		U.I.		$6.5							$0.00
Airfield Improvements - Benefit Cost Analysis	N	U	RF	RS		A.G.		$123.5							$0.00
Airfield Improvements - Environmental Impact Study (EIS)	N	P	AF	AS		O.S.		$37.5							$0.00
Airfield Improvements - Environmental Impact Study (EIS)	N	P	AF	AS		A.G.		$1,462.5							$0.00
Airfield Improvements - Heliport	N	P	NOI	NSI		G.O.	$30							$30	$0.00
Airfield Improvements - Heliport	N	P	NOI	NSI		A.G.			$270						$270.00
Airfield Improvements - Runway Safety Area EMAS Improv's	M	P	NOI	NSI		G.O.	$280							$275	$0.00
Airfield Improvements - Runway Safety Area EMAS Improv's	M	U	NOI	NSI		A.G.				$10,725					$10,725.00
Airfield Improvements - New Cargo Area	N	P	RF	AS		G.O.								$375	$0.00
Airfield Improvements - New Cargo Area	N	P	RF	AS		A.G.					$14,625				$14,625.00

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Airport

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Airfield Improvements - Construct New 5,700 Foot Runway	N	P	RF	AS		G.O.								$1,500	$0.00
Airfield Improvements - Construct New 5,700 Foot Runway	N	P	RF	AS		A.G.							$58,500		$58,500.00
Bldgs. & Grounds - T-Hangar Painting	M	U	NOI	NSI		G.O.		$150							$0.00
Bldgs. & Grounds - Airport Signage Improvements	M	O	AF	AS		O.S.		$100							$0.00
Bldgs. & Grounds - Renovate Executive Terminal	N	P	NOI	NSI		G.O.	$300	$1,350							$0.00
Bldgs. & Grounds - Renovate Executive Terminal	N	P	NOI	NSI		G.O.								$300	$0.00
Bldgs. & Grounds - Renovate Executive Terminal	N	P	RF	RS		A.G.		$850							$0.00
Bldgs. & Grounds - Upgrade Terminal Entrance/Access Road	N	P	RF	RS		G.O.								$35	$0.00
Bldgs. & Grounds - Upgrade Terminal Entrance/Access Road	N	P	RF	RS		A.G.		$1,365							$0.00
Bldgs. & Grounds - T-Hangar Construction	N	P	AF	RS		G.O.								$11.25	$0.00
Bldgs. & Grounds - T-Hangar Construction	N	P	AF	RS		A.G.		$438.75							$0.00
Bldgs. & Grounds - Terminal Apron Lighting	N	P	AF	RS		A.G.		$390							$0.00
Bldgs. & Grounds - Terminal Apron Lighting	N	P	AF	RS		C.C.		$10							$0.00
Bldgs. & Grounds - ADA - Upgrade Toilet Rooms	M	P	AF	AS		C.C.			$50						$50.00
Bldgs. & Grounds - ADA - Accessible Parking	M	P	AF	AS		G.O.			$25						$25.00
Bldgs. & Grounds - Equipment to Maintain Area Properties	M	P	NOI	NSI		O.S.			$2.0						$2.00
Bldgs. & Grounds - Equipment to Maintain Area Properties	N	P	NOI	NSI		A.G.			$38						$38.00

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Airport

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Bldgs. & Grounds - New Police Aviation Facility	N	P	RF	RS		G.O.								$4,000	$0.00
Bldgs. & Grounds - Passenger Loading Bridge (1)	N	P	NOI	NSI		A.G.			$390						$390.00
Bldgs. & Grounds - Passenger Loading Bridge (2)	N	P	NOI	NSI		G.O.								$20	$0.00
Bldgs. & Grounds - Passenger Loading Bridge (2)	N	P	NOI	NSI		A.G.				$780					$780.00
Bldgs. & Grounds - Airport Aesthetics Improvements	M	P	NOI	NSI		G.O.								$12.5	$0.00
Bldgs. & Grounds - Airport Aesthetics Improvements	M	P	NOI	NSI		A.G.			$487.5						$487.50
Bldgs. & Grounds - Snow Removal Equipment (SRE) - Snowplow	M	P	NOI	NSI		G.O.								$15	$0.00
Bldgs. & Grounds - Snow Removal Equipment (SRE) - Snowplow	M	P	NOI	NSI		A.G.			$285						$285.00
Bldgs. & Grounds - Landscaping (Architectural, Art, Aesthetics)	M	P	NOI	NSI		A.G.			$97.5	$97.5	$97.5				$292.50
Bldgs. & Grounds - Landscaping (Architectural, Art, Aesthetics)	M	P	NOI	NSI		C.C.			$2.5	$2.5	$2.5				$7.50
Bldgs. & Grounds - Low Emission Vehicle Program	N	P	RF	NSI		G.O.								$5.5	$0.00
Bldgs. & Grounds - Low Emission Vehicle Program	N	P	RF	NSI		A.G.			$214.5						$214.50
Bldgs. & Grounds - Expand/ Renovate Terminal Building	M	P	NOI	NSI		G.O.								$2,400	$0.00
Bldgs. & Grounds - Airport Rescue Fire Fighting (ARFF) Building, New Site	N	P	NOI	NSI		G.O.	$700							$75	$0.00
Bldgs. & Grounds - Airport Rescue Fire Fighting (ARFF) Building, New Site	N	P	NOI	NSI		A.G.				$2,925					$2,925.00
Bldgs. & Grounds - Long-Term Parking Lot at DeLasalle	N	P	RF	NSI		G.O.								$1,710	$0.00
Bldgs. & Grounds - Long-Term Parking Lot at DeLasalle	N	P	RF	NSI		A.G.				$90					$90.00

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Airport

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Bldgs. & Grounds - Digital Message Sign	M	P	RF	RS		G.O.								$2.5	$0.00
Bldgs. & Grounds - Digital Message Sign	M	P	RF	RS		A.G.				$97.5					$97.50
Bldgs. & Grounds - Snow Removal Equipment (SRE) - Building	N	P	NOI	NSI		G.O.								$17.5	$0.00
Bldgs. & Grounds - Snow Removal Equipment (SRE) - Building	N	P	NOI	NSI		A.G.					$682.5				$682.50

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	A.G.		*$18,654.75*	*$30,433.63*	*$29,506*	*$53,405.00*	*$19,097.50*	*$58,500.00*	*$0.00*	*$190,942.25*
	C.C.		*$10.00*	*$56.38*	*$6.38*	*$2.50*	*$0.00*	*$0.00*	*$0.00*	*$65.25*
	G.O.	*$6,810*	*$2,000*	*$25*	*$10*	*$0*	*$1,502.50*	*$1,500*	*$15,334*	*$3,037.50*
	O.S.		*$147.50*	*$2.00*	*$0.00*	*$0.00*	*$0.00*	*$0.00*	*$0.00*	*$2.00*
	U.I.		*$6.50*	*$0.00*	*$0.00*	*$0.00*	*$0.00*	*$0.00*	*$0.00*	*$0.00*

Total by Agency: Airport	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$20,819	*$30,517*	*$29,523*	*$53,408*	*$20,600*	*$60,000*	*$15,334*	*$230,200*

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DETROIT INSTITUTE OF ARTS

kids cops clean

DETROIT INSTITUTE OF ARTS

AGENCY MISSION

The Detroit Institute of Arts collects and holds in trust for the people of Detroit, Michigan, and the world, examples of the highest quality of fine arts from all times and cultures throughout the world.

CURRENT FACILITIES

The Detroit Institute of Arts (DIA) ranks among the top five major art museums in the United States. It contains an encyclopedic art collection of over 60,000 objects valued at between one and two billion dollars. The museum is housed in an approximately 600,000-square feet (sq. ft.) building on 11.5 acres in the University Cultural Center. The museum is near the junction of two major interstate highways, located close to downtown Detroit and within the City's Empowerment Zone.

In 1966 and 1971 the South and North Wings, respectively, were added to the original Main (Cret) Building which was designed by Paul P. Cret in 1927. The building was designed and is maintained for the presentation of the collections, public accessibility, responsible collection maintenance, and as space for educational programs and events. The first and second floors of the Cret Building and the North and South Wings, and the third floor of the South Wing are principally gallery and public spaces. The third floor of the North Wing is used for staff offices. Space uses in the basement include collection storage rooms, kitchens, materials storage, photo lab and mechanical systems. The collection occupies approximately 44% of the building.

Major facilities within the building include an 8,500-sq. ft. research library, a 10,000-sq. ft. Conservation Services Laboratory, a 1,200-seat auditorium, 380-seat lecture hall, museum shop, two restaurants, and staff offices.

FIVE YEAR HISTORY

In Fiscal Year 2000-01, the museum launched its Master Plan Project for the renovation, remediation and expansion of the museum, by beginning the construction of a 35,000 sq. ft. addition to the south Wing. This space provides temporary storage space for the permanent art collection, while the rest of the museum is under construction. At the end of the project, this space will be used to house education programs on the first floor, special exhibitions on the second and permanent collection gallery space on the third floor.

Renovation of the Cret Building, the original 1927 structure, has been essentially completed. Major elements of this phase of the project included the following: construction of a new kitchen, servery and dining facility; renovation of the conservation Services Laboratory; replacement of the Woodward Entrance stairs; replacement of all exterior windows on the first, second and fourth floors; installation of new air handlers in the basement and in the attic along with rerouting the air distribution system; additional DDC sensors to control temperature and humidity.

These items are part of the originally approved Master Plan Project budget of $91 million, which is detailed in the next section.

PROPOSED FIVE YEAR CAPITAL PLAN

In October 2003 the Master Plan Project moved into its next phase- the remediation and renovation of the North and South Wings. Major elements of this work include replacement of the exterior facades of the wings; flooring over the open courts; replacing and upgrading the electrical and mechanical systems; and the complete re-installation and re-interpretation of its collections. Additionally, during demolition of the interior walls of the South Wing, it was discovered that there was significantly more asbestos containing material (ACM) sprayed on the vertical and horizontal surfaces than originally anticipated. Abating this material will add significantly to the overall cost of the project. However, the material must be removed in order for the contractors to gain access to their work areas and to be able to work without the risk of making the ACM friable. The cost of this additional scope of work has been added to the Project. Also, the cost of the re-installation and re-interpretation of our collections has been included in the overall cost of the Master Plan Project.

A comparison of the originally approved $91 million budget with the revised Master Plan Project budget, approved by the DIA Board of Directors on September 15, 2004, is as follows:

Construction Costs

	Original Plan (in millions)	Revised Plan (in millions)
➢ Conservation Services Lab	$ 2.3	$ 2.3
➢ South Wing Expansion	7.6	7.7
➢ Cret Building Remediation (Phase I)	13.4	21.4
➢ South & North wing Remediation (Phase II)	35.2	74.6
➢ Construction Management Fee & General Condition	8.0	9.9
Subtotal	**$66.5**	**$115.9**
Architectural and Engineering Fees	15.9	20.0
DIA- Miscellaneous Costs	8.6	10.9
Total	**$91.0**	**$146.8**
Reinstallation Costs (funded outside of Master plan)	10.0	11.4
Grand Total	**$101.0**	**$158.2**

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

Because this project will be funded through both public funds (general obligation bonds) and privately raised funds, the Detroit Building Authority and the Detroit Institute of Arts will both be responsible for project administration; the DBA to the extent that public funds are used, the DIA overall.

GOALS FOR CAPITAL PROGRAM

1. To correct building envelope deficiencies to support an appropriate conservation environment.

2. To improve visitor orientation and life safety/ADA compliance.

3. To increase program area and replace systems at the end of their service life.

4. To provide guidelines and infrastructure for future improvements.

5. To provide an appropriate conservation environment in renovated interiors.

6. To provide conservation infrastructure for future renovations.

7. To increase system reliability and flexibility

8. To provide cost effective operation and reduce maintenance requirements.

RATIONALE FOR CAPITAL PROGRAM

Until the museum initiated its recent Capital Improvement Program and now the Master Plan Project, the museum had not undertaken any significant refurbishing of its building or systems since the construction of the North Wing in the mid-1970's; only emergency repairs to the mechanical systems were addressed. The preservation of artwork requires that the temperature and humidity of the space it occupies be controlled year round within a relatively narrow range. The museum's heating and cooling systems and the supporting electrical and plumbing systems must be capable of providing the required levels of environmental control. Otherwise the museum's collections would be in jeopardy of deteriorating. The physical plant is now in need of major renovations and improvements, especially to its environment control systems. The Master Plan Project's implementation will bring the physical plant up to the standards which must be maintained if we are to preserve the museum's internationally recognized art collection for future generations. Today, since much more is known regarding construction methods and materials that can best protect and preserve the art on display at the DIA, the proposed facility renovations will include state of the art building systems to handle the various needs of the museum.

The Project also includes upgrading the level of visitor amenities in order to attract a larger and more diverse audience. Visitors need to be comfortable and safe during their visits. Improvements to the circulation paths through the museum, better signage and other assists will help make new and regular visitors move willing to explore the museum; confident that they will be able to easily find their way around.

North And South Wing Remediation

This project stabilizes the North and the South Wing wall structures, adds insulation and a vapor barrier to the exterior, re-clads the exterior walls, replaces the passenger elevators, major mechanical systems; adds a new freight elevator, adds a loggia and atrium on the John R. side of the building, renovates the Farnsworth Entrance Lobby and provides the north and south portion of the north-south circulation spine.

2005-06	$ 4,850,000	General Obligation Bonds
	9,000,000	Private Funds
	25,000,000	Unprogrammed
2006-07	$ 1,800,000	Private Funds

Architectural and Engineering Fees

These costs are associated with the additional scope of work to be performed in conjunction with ACM abatement activity and the professional fees necessary to complete the remediation and reinstallation project.

2005-06	$ 1,700,000	Private Funds
2006-07	500,000	Private Funds

DIA Miscellaneous Costs

These are the owner's soft costs necessary to bring the project to completion.

2005-06	$ 2,000,000	Private Funds
2006-07	$ 2,000,000	Private Funds
2007-08	700,000	Private Funds

Gallery Re-installation

This project re-configures our art exhibition galleries, provides a new intellectual basis for the sequencing of the presentation of the collection in ways that make the works more meaningful to a more diverse audience, and employs a wide array of didactic materials and techniques to all visitors, form novices to experts, to gain insights into the works of art presented and the cultures that produced them.

2005-06	$ 5,000,000	Private Funds
2006-07	$ 3,200,000	Private Funds

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Detroit Institute of Arts

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
North & South Wing Remediation	M	O	AF	NSI		G.O.	$4,850	$5,000		$4,850				$25,000	$9,850
North & South Wing Remediation	M	O	AF	NSI		P.F.		$21,400	$9,000	$1,800					$32,200
North & South Wing Remediation	M	O	AF	NSI		R.I.		$125							$125
Architectural & Engineering	M	O	AF	NSI		P.F.		$3,600	$1,700	$500					$5,800
DIA - Miscellaneous Costs	M	O	AF	NSI		P.F.		$1,000	$2,000	$2,000	$700				$5,700
Gallery	M	P	AF	NSI		P.F.		$2,000	$5,000	$3,200					$10,200

Total by Funding Source

	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
G.O.	*$4,850*	*$5,000*	*$0*	*$4,850*	*$0*	*$0*	*$0*	*$25,000*	*$4,850*
P.F.		*$28,000*	*$17,700*	*$7,500*	*$700*	*$0*	*$0*	*$0*	*$25,900*
R.I.		*$125*							

Total by Agency: Detroit Institute of Arts

Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
$33,125	*$17,700*	*$12,350*	*$700*	*$0*	*$0*	*$25,000*	*$88,875*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

CHARLES H. WRIGHT MUSEUM OF AFRICAN-AMERICAN HISTORY

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AGENCY MISSION

The Charles H. Wright Museum of African American History exists to serve Metropolitan Detroit, national and international communities. We provide exceptional learning opportunities, exhibitions, programs, and events based on outstanding collections and research that explore the diverse history and culture of African Americans. It is a cultural and education facility that speaks with the unique voice of African American people and our programs, exhibits, and activities celebrate their rich heritage. The Museum also helps keep alive and engenders appreciation for the traditions and culture of African people around the world. In addition to the exciting exhibits and cultural programming in our galleries, classrooms, and lecture halls, the Museum promotes research and scholarship, maintains exhibits with cultural artifacts and a library and research center.

CURRENT FACILITIES

The Charles H. Wright Museum of African American History, the largest of its kind in the world dedicated to documenting, preserving, and educating the public is located at 315 E. Warren Ave., on five acres between Brush and John R.

The Charles H. Wright Museum of African American History is a vital institution, providing 120,000 square feet of venues for the presentation and performance of works by today's African American artists, in literature, music, and the visual arts, including popular culture. The Museum's 317 seat theater, library and four galleries, combined with its education programs for people of all ages, creates a truly dynamic community institution, one that is alive and continually evolving, and encourages participation by everyone. Our multipurpose rooms also function as a performance and celebration space, suitable for large meetings and dinners. In this way, the Museum not only provides a needed community meeting place but also through its space rentals, generates income to help support its operating needs. The Museum Store features African and African American books, games, toys, jewelry, art, and artifacts. The mezzanine level is reserved for administrative offices, including an impressive and sizeable executive Board Room.

Finally, the Museum serves the people of its local surroundings. Its presence as a dramatic architectural and communications showcase provides a spearhead for further urban revitalization, as well as a symbol of identity and pride. Local economic benefits include the provision of jobs, hotel and restaurant visits, and locally owned shops with African American themes and products.

CAPITAL HISTORY

The Charles H. Wright Museum of African American History was founded in 1965 by Dr. Charles H. Wright and 32 co-founders in three (3) row houses located on West Grand Boulevard. Originally named the International Afro-American Museum, the Museum heralded the accomplishments and perseverance of Black Americans through capture, slavery and into modern times. The Museum relocated to the 28,000 square foot facility on Frederick Douglass Street in 1987. There was an annual visitation of over 115,000 people.

The current facility opened in 1997 at a cost of $38,480,000. The project was originally funded through block grant funds of $3,535,000 and proceeds from an initial bond sale of $20,000,000 authorized by a vote of the people in August 1992. In fiscal year 1996-97, $4,945,000 of investment earnings were earmarked for the project, in addition to $10,000,000 in general obligation bond sale proceeds.

In November 2000, voters approved $4,000,000 in general obligation bonds towards ongoing building improvements and the construction of a parking deck. When plans for the parking deck were cancelled, $2,000,000 was reallocated for the design of a new core exhibit.
In April 2003, voters approved another $6,000,000 in general obligation bonds for a total of $8,000,000 for the new core exhibit, entitled *And Still We Rise*. The Museum's Legacy Campaign successfully raised an additional $7,000,000 in private and corporate donations to fund the remaining exhibit construction costs.

And Still We Rise is our journey through African American history and culture. This remarkable odyssey began in Africa more than 3.5 million years ago and ends here, in modern Detroit. It is a story of survival, of unique cultures, the horror of slavery and the joy of emancipation. It is also a testament to the courage, determination, ingenuity and spiritual energy of African Americans as they pursued the full rights of citizenship.

This 22,000 square feet exhibition tells just some of the stories that African Americans have experienced and we expect to tell many more. Designed to incorporate new elements, the exhibit will periodically be revitalized with changing imagery and artifacts. Join us as we explore the lives of African Americans who are still searching, still believing and still rising!

And Still We Rise will *e*nable visitors to experience:

- The legacy of Africa's ancient civilizations and its role as the origin of mankind.
- The inhumanity of a West African slave fortress and a transatlantic voyage within the hold of a slave ship.
- The economic promise but harsh conditions of a functioning automobile assembly line.
- The sights and sounds of Detroit's past while walking through Black Bottom and Paradise Valley.

And Still We Rise: Our Journey Through African American History and Culture, is scheduled to open to the public in November 2004.

Capital funds authorized for building improvements have been used to correct design flaws and construction deficiencies, as well as to enhance public spaces. Projects have included exterior lighting and sinkhole

excavation, replacement of exterior handrails on walkways, bridge stone replacement, installation of glass paneled gallery doors, and the redesign and replacement of visitor entryways.

Capital funds authorized for building improvements have been used to correct design flaws and construction deficiencies, as well as, to enhance public spaces. Projects have included exterior lighting and sinkhole excavation, replacement of exterior handrails on walkways, bridge stone replacement, installation of glass paneled gallery doors, and the redesign and replacement of visitor entryways.

Plans for the balance of $2,000,000 remaining in bonds are detailed below.

PROPOSED FIVE-YEAR CAPITAL PLAN

In conjunction with the $43,000,000 Legacy Campaign launched in 2003, the Museum has five objectives to the fundraising drive:

1) build institutional capacity,
2) audience development and marketing,
3) annual operating support,
4) enhance the Museum experience, and
5) establish an Endowment.

Construction has begun on a new core exhibit and the space is scheduled to open in November 2004. To further maximize public and gallery areas, the Museum has begun plans to reconfigure some administrative offices to allow for the opening of a Black Inventors Gallery and a Children's Library. Capital support is also needed to correct building design flaws, maintain and enhance the facility.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

There are no current interdepartmental capital relationships.

GOALS FOR CAPITAL PROGRAM

- To complete or correct remaining problems in the design and construction of the facility
- To make the facility more accessible and secure for visitors
- To make greater use of the facility's square footage to increase exhibition space and work areas
- Grow and diversify audience attendance to 175,000 visitors by 2007

RATIONALE FOR CAPITAL PROGRAM

In order for the Museum to meet its mission, we must take the steps necessary to ensure the facility functions as intended. As stewards of the City's treasures related to African American history and culture, we need to exhibit more of the collection in innovative ways. This means restructuring public spaces more efficiently, having adequate storage facilities and making the facility as accessible as possible to our visitors.

Expand Gallery Spaces

In response to public demand and sponsor interest, plans are underway to create a highly interactive gallery to honor Black Scientists and Inventors. Initial concepts would place this new exhibit in space currently occupied by the administrative operations of the Museum's Sales & Retail department. It is estimated that total costs of $500,000 are associated with the reconfiguration of all administrative office space to accommodate these new public spaces. Preliminary estimates of curatorial costs, including research, design and installation for this project total $800,000. A total of $1.0 million is being requested in support of this project. The planned opening is scheduled for Spring, 2007.

$ 1,000,000 Unprogrammed

Facility Improvements

The eight-year old building at 315 E. Warren Avenue is in need of constant maintenance and repair to address residual problems stemming from design flaws and substandard construction. Other major repairs and maintenance, such as plaster and paint, are needed to preserve the building's natural beauty and architectural significance. Often, these repairs are unexpected and therefore, funds are requested over a five-year period.

2005-2006	$200,000	General Obligation Bonds
2006-2007	200,000	General Obligation Bonds
2007-2008	200,000	General Obligation Bonds
2008-2009	200,000	General Obligation Bonds
2009-2010	200,000	General Obligation Bonds

Specific capital projects include, but are not limited to:

1. The Museum's dome leaks and has caused interior plaster damage that needs to be repaired.
2. The air handler system originally installed in the Museum was not designed for a facility of this size. To maintain appropriate temperatures and humidity in the galleries and archives, the system is operating beyond its normal range. As a result, it is expected the normal useful life of these units will be shorten.
3. Entry walkways are graded to gently slope towards the building doors. This causes rain or snow residue to run towards the building and not drain properly. The original entry doors have already been replaced due to the resulting corrosion. To correct this deficiency, walkways need to be graded to slope in the opposite direction, away from the building.

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Charles H. Wright Museum of African-American History

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth. Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Core Exhibit Space	N	U	NOI	NSI		G.O.		$1,500							$0
Expand Gallery Space	N	P	NOI	NSI		G.O.	$1,000							$1,000	$0
Facility Improvements	M	O	NOI	NSI		G.O.	$955		$200	$200	$200	$200	$200		$1,000

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	$1,955	$1,500	$200	$200	$200	$200	$200	$1,000	$1,000

Total by Agency: Charles H. Wright Museum of African-American History	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$1,500	$200	$200	$200	$200	$200	$1,000	$3,500

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
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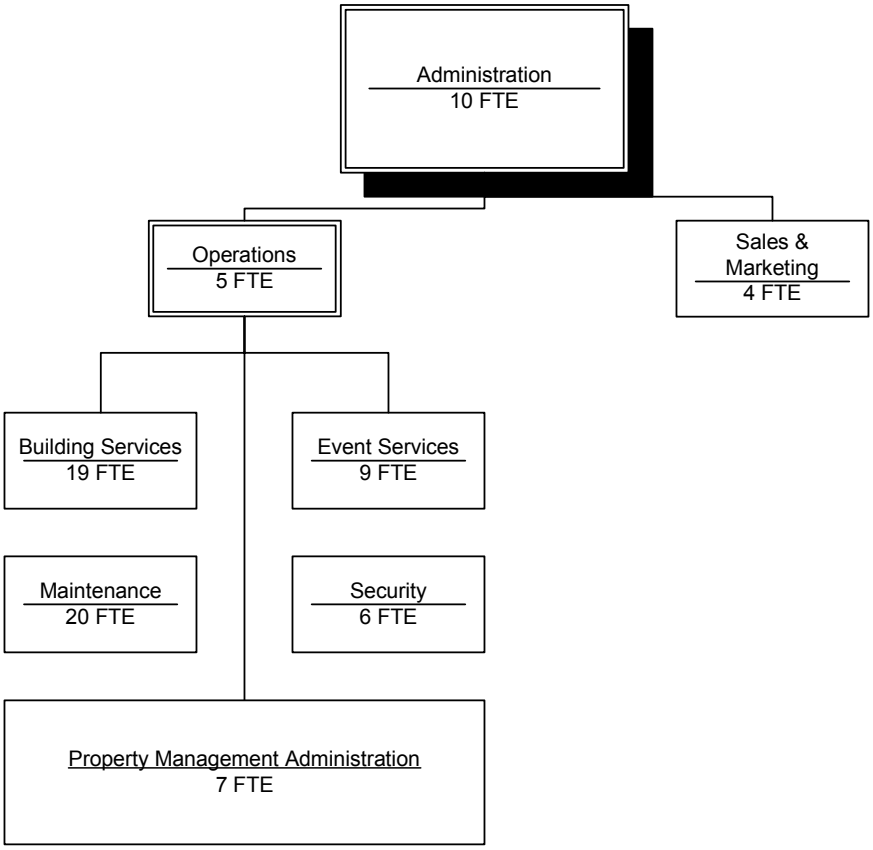
CIVIC CENTER



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AGENCY MISSION

The mission of the Civic Center Department is to provide and promote world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events in order to create both temporary and permanent economic impact to the City of Detroit.

CURRENT FACILITIES

The Civic Center Department manages seventy-five acres of Detroit riverfront. Downtown facilities include Cobo Hall (built in 1960, expanded in 1989 and renamed Cobo Center), Cobo Arena (1961), Veterans Memorial Building (1950) -until its lease-transfer to Ford UAW Training, Ford Auditorium (1956) and Joe Louis Arena (1979). These buildings and facilities are presently valued in excess of $460,000,000. In July 2003 the responsibility for operation of Hart Plaza, Atwater Tunnel (under Hart Plaza) and the Dodge Fountain were transferred from the Recreation Department to the Civic Center Department. Also, on site at Cobo Hall are the Municipal Parking Department Cobo Hall garage, a Detroit Transit Corporation People Mover station and a Detroit Police Department mini-station.

With the completion of the 1989 expansion project, Cobo Center has 700,000 square feet of exhibit space of which 600,000 square feet is on one level. The expanded Cobo Center has four exhibit halls on the main level ranging in size from 100,000 to 200,000 square feet. There are now 80 meeting rooms and 7 banquet rooms with views overlooking the Detroit River.

Since 1985 there has been a massive building boom of convention center facilities throughout North America. In 1989 Cobo Center was the 8th largest convention center in the US. Currently it is the 15th largest and will likely drop to number 19 by 2005 depending on the final expansion sizes of two other facilities. Of the top 20 convention centers (by size), no centers are older than 20 years except Cobo.

Size is not the only barometer by which event and tradeshow producers' judge meeting and exhibit facilities. Quality of the facilities is also of paramount importance. Spending 75% of our capital budget on basic infrastructure restorations has prevented us from making any substantial improvements in the meeting rooms, exhibit halls or other areas of the building that are seen by convention attendees, customers, clients or the general public. In fact, in terms of building quality we are falling behind. The rule of thumb in the convention industry is that meeting rooms and other public areas require renovation of the wall, floor and ceiling coverings every 5 years.

In January 2004, Mayor Kilpatrick announced the desire of the City to expand or replace Cobo Center. A task force was assembled to study this issue and have recently announced their recommendation for an expansion of the existing Cobo Center. The development plans for this project are incomplete at this time. Therefore, this Capital Agenda is written from a frame of reference that addresses the current capital needs of the Department in the absence of an expansion to Cobo Center. It should be recognized that this Capital Agenda must be flexible to allow for

future Cobo Center development/expansion plans.

FIVE YEAR HISTORY

Within the past five years, the City of Detroit has been selected as the Host City for an unprecedented number of major national events for which Cobo Center will be an important venue. Without the facilities at Cobo Center, Detroit would have been ineligible to host these events. Detroit will host the major Baseball League in 2005, the Super Bowl in 2006, the NAACP National Convention in 2007, the NCAA Men Regional Basketball Tournament in 2008 and the International Women's Bowling Congress in 2008, and the NCAA Final Four Basketball Tournament in 2009.

To quote Larry Alexander, President of the Metropolitan Detroit Convention and Visitors Bureau in Detroit Free article dated September 15, 2004, "Nationally, there's not another City that can boast the collection of big events that we have coming to town. We can change a lot of perceptions."

Again, selection of the Detroit as the venue for these events could not have been possible without the facilities at Cobo Center.

To successfully host these events, and retain other major events currently using Cobo Center on an annual basis such as the North American International Auto Show and the Society of Automotive Engineers World Congress, as well as, attract other new conventions and special event, improvements to Cobo Center are absolutely essential.

The funding limitations of the 1989 expansion and the lack of capital funding since the 1989 expansion have had a major impact on the current and future capital improvement needs of the Civic Center Department. This funding gap was partially addressed recently with the extension of the Cobo Center expansion refinancing bonds (2004). With the refinancing of these bonds, the maturity date was extended from an original date of 2012 to 2015. This generated $30 million to be used for Cobo Center capital projects.

Within the past five years and prior to Cobo bond refinancing, the Civic Center has been using the majority of its capital resources for basic infrastructure repairs, not addressed in the 1989 expansion. Waterproofing, concrete repairs, life safety systems, refurbishments, asbestos abatements and roofing systems have been the focus of most projects. To a lesser extent, projects where undertaken to improve the interior fit and finish of the building. Spending on infrastructure improvements at this level is essential to maintain current operations; however, this does not allow us to increase our event revenue, increase our market share or increase our current clients' satisfaction.

The Civic Center spent considerable resources re-building portions of Cobo Center and Joe Louis Arena that were damages as a result of the fire that occurred in March 1999. Portions of this re-building were covered by settlements from insurance. Subsequently, considerable resources were allocated to repair and renovate the fire suppression system. Cobo Center's unique location, spanning both the Lodge Freeway and Larned Street, areas that must be

protected with fire systems, necessitated major expenditures in this area.

A major system improvement project, started in 1997 and extended through 2002 addresses deficiencies to Cobo Center's lighting, building controls system, fire alarm and detection system, emergency lighting system, HVAC and chiller plant (air condition system) upgrades system. This project was funded primarily out of savings realized from the reduction in energy consumption.

Interior renovations included improvements in the main concourse, public areas on levels O-2 and 3 in the 1989 expansion areas of the building. Areas in the Civic Center administration offices and food services administration offices were also improved.

American with Disabilities Act (ADA)
Civic Center, under the agreement between the City and the Department of Justice regarding ADA non-compliance, is required to upgrade 13 sets of restrooms at Cobo Center to meet current ADA standards. This project is in the final design stages, with construction expected to start in the fall of 2004 and completion anticipated in the spring of 2006.

Security
The replacement of the current camera and security system for Cobo Center and Hart Plaza is essential. Technology advancements, increased threats of terrorism and number of major national high exposure events booked at Cobo Center in the coming years substantiate the need for a new system. Currently, the Civic Center is in the design phase of the project with final completion expected for late spring 2005.

Streetscape improvements
Limited funding reduced the original scope of the expansion (1989); thus major areas of the building and surrounding sidewalks and streetscapes were not completed. In place of permanent construction with permanent materials, temporary materials and temporary construction methods were used with a life expectancy of 1- 3 years. Some of these temporary measures are over 13 years old. These areas are now being addressed as part of the Lower Woodward Streetscape Improvement Project that includes participation with the Michigan Department of Transportation (MDOT). MDOT is currently replacing the bridge deck on the Washington Blvd. Bridge that spans the Lodge Freeway. Replacement of the bridge is the vital element in improving the Washington Blvd. streetscape in front of Cobo Center as it is a major structural asset with grade considerations and therefore must be completed first before other improvements along Washington Blvd can take place. This project, along with major streetscape improvement and entranceway improvements will start in October of 2004 with completion scheduled for June 2005.

Hart Plaza
It was determined that major portions of the fire suppression system and fire alarm system for Hart Plaza and the Atwater tunnel (Atwater Drive roadway under Hart Plaza) were damaged beyond repair and must be replaced. In addition, the fire alarm system for Cobo Arena and the Cobo Arena garage are obsolete with replacement parts no longer

manufactured. Therefore, these systems must be replaced in compliance with current fire codes. Preliminary design and engineering work has started on this project and completion is expected in the fall of 2005.

Ford Auditorium
Funds are currently available from the sale of general obligation bonds in the amount of $1 million to be used for Ford Auditorium. These funds are held by the Planning and Development Department; however, the Civic Center Department is responsible for the administration of the rehabilitation project and approves all expenditures.

PROPOSED FIVE YEAR CAPITAL PLAN
This proposed capital program provide for renovations and improvements to the current Cobo Center facility that will enhance public access, awareness, security and rehabilitate aging electrical systems and structural components. Funding totaling $51 million is required for on-going improvements such as interior/exterior improvements, major system upgrades and repairs and the fire suppression system. This funding request is in addition to the $30 million received in the Cobo Hall bonds refinancing.

Recently, a broad-based committee has been formed to investigate the feasibility of the expansion of Cobo Center. It is expected that the issue of the Cobo Center expansion will come to closure within the time period of this capital plan. It should be noted that an expansion of Cobo Center would impact the Lodge Freeway and Washington Blvd, as well as, other roads controlled by the State of Michigan and Wayne County. Therefore, the State and County will likely need to participate both financially and legislatively in the Cobo expansion.

The Civic Center Department is actively planning projects in the following areas:

Interior/Exterior:
Interior and exterior improvements to both the building and surrounding streetscape. Interior renovation will include increased restaurant and food service areas in the main concourse, renovation of 68 meeting rooms. Replacement and supplementation of the current inventory of meeting room/exhibit hall equipment and furniture necessary for large conventions, exhibitions, conferences and trade shows.

The exterior projects are designed to improve the exterior appearance of Cobo Center, improve pedestrian access and American with Disabilities Act (ADA) access and improve vehicle traffic and vehicle drop-off and pick-up zones. In addition to the streetscape improvements, visual improvements will be made to the Cobo Center ceiling, walls and fences that can be seen by motorists driving on the Lodge Freeway under Cobo Center. Phase II of the Streetscape Improvement Projects will consist of constructing a portico over the southeastern entrance to Cobo Center on Washington Blvd. The project is in the conceptual phase and it is hoped that construction can begin mid-year with completion in the late fall of 2005.

Electrical Distribution:
Civic Center has an existing plan of replacing/retrofitting the electrical distribution system in the exhibit halls

through which temporary electrical power is supplied to exhibits in the halls. This plan is being expedited due to more rapid deterioration of parts of the system, and a desire to improve the service and reliability of power to the major events using Cobo Center. The project is expected to begin in the fall of 2004 with final completion scheduled for October 2005 prior to the 2006 North American International Auto Show and the 2006 Super Bowl.

Roofs:
The roofs at Cobo Center were part of a national class action lawsuit involving the insulation material installed over the metal deck roofing systems. The insulation material installed created corrosion on the metal deck and must be replaced. The Civic Center is replacing approximately 80,000 square feet of roofing as a part of this lawsuit. Funds from the settlement agreement negotiated by the U.S. Department of Justice will partially offset this cost.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Civic Center facilities play an integral part in the revitalization of Downtown Detroit and as such, the Department is working with the various development authorities and other city of Detroit departments - Economic Growth Corporation, Detroit Building Authority, the Downtown Development Authority, DTC People Mover and Municipal Parking and MDOT - on current and proposed projects.

GOALS FOR CAPITAL PROGRAM

1. To increase the competitiveness of Cobo Center in the highly competitive world-wide market for conventions, conferences, trade shows and other special events that have a large positive economic impact on the Detroit economy.
2. To revitalize our aging facilities including the original circa 1960 sections of Cobo Center.
3. To manage a preventive maintenance program that anticipates maintenance-related problems.
4. To increase utilization of the Civic Center by Detroiters, metropolitan residents and out-of-town visitors by providing safe, clean, comfortable, and user-friendly facilities.

RATIONALE FOR CAPITAL PROGRAM

An attractive and efficient Civic Center will help Grow Detroit by stimulating conventions, trade shows and other public activities in the downtown area. This will add to City revenues and increase hotel, restaurant, mercantile and other business activity in downtown Detroit. Especially important in the revitalization of downtown is the promotion of evening and weekend events.

PROJECT NARRATIVE AND FUNDING SCHEDULES

In the past, funding for the Capital Budget came from the "Renewal and Replacement Fund". This "Renewal and Replacement Fund' is a result of the 1989 expansion bonds and the earnings on the sale of those bonds. The expansion bonds will be fully retired in 2007. The current level of dollars from this fund to Civic Center is declining at approximately 20 % per year.

It must be noted that the Renewal and Replacement fund is inadequate to fund the following list of essential projects. Additional capital funding sources are needed to address these projects.

Exhibit Halls

The first priority in the exhibit halls includes painting and aesthetic improvements, increases in electrical equipment and the addition of an enclosure to the People Mover tramway. The concrete floors in the Oakland and Macomb exhibit halls that were installed in the original 1960 construction are in poor condition. In the 45 years the floors have been in service, they have been driven on by heavy material- handling equipment, lifting cranes, and semi tractor/trailer trucks. Civic Center has a program of patching and repairing the spalling areas as they occur; however, we are near the point where total replacement is necessary. Other improvements are designed to increase the level of service of the electrical distribution system through which power is supplied to exhibitors, as well as, improve the aesthetic look of the space.

2005-06	$ 440,000	Renewal and Replacement Fund
2006-07	500,000	Renewal and Replacement Fund
2007-08	500,000	Renewal and Replacement Fund
2009-10	640,000	Renewal and Replacement Fund
2005-06	10,260,000	Unprogrammed

Food Service Equipment

Civic Center is requesting funding for improvements and upgrades to the food service equipment for both Cobo Center and Hart Plaza. Sales generated by food service operations are the major revenue stream for the department. Dependability and reliability of equipment is essential to successfully maintain our food service operations. Examples of equipment needed include dishwashing machine, convention ovens, and refrigeration equipment and compartment steamers.

2005-06	$ 600,000	Renewal and Replacement Fund

CIVIC CENTER

Fire Suppression Systems

Civic Center is requesting funding for improvements and upgrades to fire suppression system at Cobo Center. The South portion of Cobo Center, which includes the Riverview Ballroom, Promenade Room, meeting rooms, food service areas, offices and other operational areas, are not protected by fire suppression systems. Also, the area underneath the upper level loading dock is not fire protected. Civic Center believes protecting these areas with fire suppression is a prudent measure to increase both public safety and the safety of City property. The addition of fire suppressions system in these areas will significantly reduce our insurance premiums for property insurance.

2006-07	$ 150,000	Renewal and Replacement Fund
	4,200,000	Unprogrammed

Interior Cobo Center

This is an on-going project that allows Civic Center to continue to make improvement upgrades in the interior of Cobo Center. Major elements of this project will include the replacement of lighting systems, carpeting, doors, door locks and directional signage that is ADA compliant. Areas that will be targeted in this project are: the Riverview Ballroom, Ambassador Dining Room and the meeting rooms within the South section of Cobo Center. Also included in the scope of this project is the replacement and retrofitting of select building entrance/exit doors to current ADA standards.

2007-08	$ 150,000	Renewal and Replacement Fund
	75,000	Renewal and Replacement Fund
	6,810,000	Unprogrammed

Building Systems/ Operational Improvements Cobo Center

Funding is requested to make improvement upgrades in the building systems that support the operation of Cobo Center. Building systems that will be addressed in this project will include electrical distribution, electrical substations, elevators, escalators, heating, ventilation, cooling, freight doors, plumbing and telephone switch. Allowances for expanded equipment storage and procurement of additional material handling equipment and equipment for reaching and working in overhead areas are included within this project. Also included is waterproofing in mechanical areas.

Improvements to the HVAC system are a high priority. Roughly half of the HVAC and electrical equipment is over 45 years old. Proper ambient room temperature is a major service issue for conventions, meetings, and banquets. We expect that major elements of the systems, which includes high voltage cables and high voltage switch gear, will need to be replaced at Cobo Center.

CIVIC CENTER

Cobo Center has a telephone switch that would allow it to operate and generate income much in the way hotels operate. Some improvements to the telecommunication system at Cobo Center have been made with the installation of wireless Internet service. However, other than specific project driven improvements and enhancements, there has been no major overhaul of the Cobo Center telephone/telecommunication system. There are other opportunities for us to generate income from the sale of telecommunication service. Investment in this area will generate income and improve service delivery. On the service delivery side, we are not currently competitive with other centers that can provide an extensive array of high tech telecommunication services with same day service.

2006-07	$ 200,000	Renewal and Replacement Fund
2007-08	110,000	Renewal and Replacement Fund
2008-09	110,000	Renewal and Replacement Fund
2009-10	360,000	Renewal and Replacement Fund
2005-06	8,960,000	Unprogrammed

Hart Plaza

Hart Plaza was built prior to the American with Disabilities Act (ADA). Many of the areas of Hart Plaza, including the lower level food court, restrooms etc. do not meet ADA standards. This situation needs to be addressed within the scope of this plan. To do so, Civic Center will engage an architectural/engineering firm to assess the ADA issues and present the best solutions.

There has been significant deterioration of the granite pavers that surround the Dodge Fountain since its original installation in circa 1975. The masonry grout has deteriorated to the extent that it is non-existent and larger pavers have become cracked and dislodged. Both of these conditions allow for loose pavers, which is a public hazard. This condition of loose and cracked pavers also impacts the drainage system. A different style of pavers system is being considered for this area. Also to be considered is a new pavers system that can handle the weight loads of the large-scale production/events held at Hart Plaza.

The Dodge fountain is approximately 30-years old, and requires the replacement of major plumbing components. Waterproofing repairs and renovations, replacement of large high-pressure water pipes are some of the improvements required for the fountain, in order to ensure the structural and operational integrity of the fountain.

Other improvements planned in this area are: a new electronic marquee, improvements to lighting and flag poles, replacement of kitchen equipment, electrical distribution system improvements, glass and window replacement, as well as, horticultural improvements and irrigation system renovations.

$ 7,300,000	Unprogrammed

CIVIC CENTER

Exterior Cobo Center

Civic Center is requesting funds to make improvements and upgrades to the exterior envelop of Cobo Center. Security/public safety concerns, aesthetic improvements and greater controls of environment to protect plumbing and fire suppression system from inclement weather and vandalism are addressed in this project. Also, this project dovetails with the greater multi-jurisdictional initiative to improve the streetscape and to enhance the arrival experience into Downtown Detroit.

Projects planned under this category are:

- HVAC units and ductwork roof enclosure
- Masonry walls in the lower (street) areas of the Lodge Freeway, Larned and Congress
- Ceiling and walls in the Larned Street roadway tunnel improvements
- Exterior marquee
- Replacement of 75% of parapets (should be done in conjunction with the heliport roof replacement)
- Sidewalk replacement, installation of light pole banners, waterproofing and masonry restoration

2007-08	$ 320,000	Renewal and Replacement Fund
2008-09	500,000	Renewal and Replacement Fund
	8,670,000	Unprogrammed

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Civic Center

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Exhibit Halls						G.O.								$10,260	$0
Exhibit Halls						R&R			$440	$500	$500		$640		$2,080
Food Service Equipment						R&R			$600						$600
Fire Suppression Systems						G.O.	$4,200							$4,200	$0
Fire Suppression Systems						R&R				$150					$150
Cobo Center - Interiors						G.O.								$6,810	$0
Cobo Center - Interiors						R&R				$150	$75				$225
Building Systems / Operational Improvements - Cobo Center						G.O.								$8,960	$0
Building Systems / Operational Improvements - Cobo Center						R&R				$200	$110	$110	$360		$780
Hart Plaza						G.O.	$4,800							$7,370	$0
Cobo Center - Exterior						G.O.								$8,670	$0
Cobo Center - Exterior						R&R					$320	$500			$820

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	*$9,000*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$46,270*	*$0*
	R&R		*$0*	*$1,040*	*$1,000*	*$1,005*	*$610*	*$1,000*	*$0*	*$4,655*

Total by Agency: Civic Center	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$0	*$1,040*	*$1,000*	*$1,005*	*$610*	*$1,000*	*$46,270*	*$50,925*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
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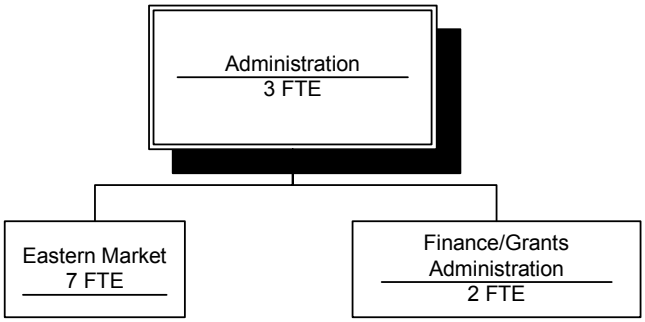
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

CULTURE, ARTS and TOURISM



kids cops clean

AGENCY MISSION

The mission of the Department of Culture, Arts and Tourism is to sustain and nurture the cultural life of the City of Detroit, and to articulate and promote the contributions made by the cultural community to residents and visitors alike.

CURRENT FACILITIES

The facility in need of capital improvement funds is the Eastern Market. The Eastern Market was placed under the jurisdiction of the Department of Culture, Arts, and Tourism in July 2003. The main office of the market is located at 2934 Russell, Detroit, MI 48207. The Market is more than 160 years old. There are several areas within the market that are in desperate need of improvement, and complete overhaul of the market is not out of question.

The City of Detroit owns 11 acres of the Eastern Market, from the Fisher Service Drive to Russell Street. Included on these acres are:

Shed #2 – located between Winder and Adelaide
Shed #3 - located between Adelaide and Division
Shed #4 – located between Division and Alfred
Shed #5 – located between Alfred and Brewster
Shed #6 – located between Alfred and Wilkins

Two stand-alone restrooms- Round House restrooms, and Annex restrooms;
Round House located at the corner of Russell & Division. Annex is located at the corner of Wilkins behind the Administrative Office.

There are five (5) Concession Stands:
They are located in Shed #2, Shed #3, Shed #4, Shed #5, and behind the Annex restroom outside of Shed #6.

Parking Facilities – One 3-story parking deck located on the corner of Alfred and Riopelle ran by Municipal Parking.

There are 10 parking lots located throughout the Market:

- Square #2 – located between E. Fisher Service Drive and Winder
- Square #5 – located at the corner of Winder and Market Street
- Square #6 – located at the corner of Russell and Winder
- Square #7 – located at the corner of Market Street and Adelaide
- Square #8 – located at the corner of Russell and Adelaide
- Square #10 – located at the corner of Russell and Adelaide
- Square #12 – located at the corner of Russell and Division
- Square #13 – located at the corner of Riopelle and Division
- Square #14 – located at the corner of Russell and Division
- Square #16 – located at the corner of Russell and Brewster

The Welcome Center is a three (3) story building located at the corner of Adelaide and Market Street. The Eastern Market Administrative Office Building is a two (2) story building located at the corner of Russell and Wilkins. Outside of this building on Russell Street, there is a public weight scale. Nearby the market is a Fire Station, Engine #23.

FIVE YEAR HISTORY

Over the last five years, the Detroit Building Authority, as the project managers, have overseen projects totaling $4,046,979 for renovation and improvements made at the Eastern Market.

The Detroit Building Authority with the approval of Recreation had contracted with Architects International to do the following:

From 1998 – 2004, prepare bid documents, prepare and design plans for renovation of bathrooms; plan and load study of electrical work needed in sheds, prepare design and construction documents and construction inspection; provide oversight and management for a total cost of $154,880 with $19,880 pending.

The Detroit Building Authority in conjunction with the Recreation Department had contracted with White Construction Company from May, 1998 to 2004 for a total of $2,254,658, with 303,355 pending, to perform the following:

Upgrade electrical system in sheds 2, 3, 4, 5, & 6; install bird control netting in sheds; replace wood; repair shed doors and office doors; repair P.A. system; power wash and vacuum storm drains; power wash sheds; install exterior electrical outlets; install 42 new roof drains; clean drains; repair damage lighting; replace room on sheds 2 & 3; resurface parking lot, paint concession stands (5); paint interior and exterior of sheds and other buildings; install concrete collars; remove hidden obstruction; upgrade Welcome Center, restrooms, administrative building.

PROPOSED FIVE YEAR CAPITAL PLAN

The Department of Culture, Arts & Tourism is working with Greater Downtown Partnership on the Eastern Market Reinvestment Strategy. The ultimate goal is to make Eastern Market a vibrant center for produce, specialty foods, flowers, entertainment, and good eating throughout the year. The strategies proposed here will enhance the current strengths and, through a series of initiatives, create new ones in order for the Market to become an active, year-round center of health, education, economic growth and diversity. The estimated total cost of the entire project is $18,000,000 with a start date of January 2005.

Specific plans for the market over the next five years include the following:
Shed #2 through Shed # 5 will need to be refurbished; which includes improvements to the exterior and interior of the sheds; paint, update electricity, update water and telephone system; redo roof, walls, floors and drains. Other improvements to the market include: adding a security system, new doors, signage, and remove existing curbs; add office areas and redo stalls; add educational center, new landscaping; plus a total reconstruction of Shed #6. A new infrastructure will be created, as well as, the building of a new event space.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

To complete this project the Department of Culture, Arts & Tourism and the Greater Downtown Partnership will require assistance from the following departments:

- Public Lighting – to construct new lighting structures around the market.

- DPW – to redo certain streets, widen sidewalks, curb work to make the Market more handicapped accessible.
- DWSD – to install new pipes & lines around specified parts of the Market (sheds).
- Planning & Development will coordinate redevelopment opportunities in and around the Eastern Market.

GOALS FOR CAPITAL PROGRAM

1. To redevelop Eastern Market through an aggressive and comprehensive capital improve plan, which will enable the market to realize its untapped social and economic potential.

2. To accelerate business economic development by enabling more farmers and vendors to retail under the shed; to allow for a competitive/market rate leases that will increase revenue generated by the market.

3. To improve stakeholder relationships for vendors, citizens, residents and visitors.

4. To turn the market into a year-round tourist destination, as well as, a source for fresh foods, flowers and produce.

5. To make the market an active, year-round center for health, education, economic growth, and diversity.

6. To spur retail and residential interest in the surrounding area, as supported by a new master plan for the Eastern Market.

7. To provide barrier-free access to the market for those with special physical needs.

RATIONALE FOR CAPITAL PROGRAM

The Eastern Market has been under appreciated for many years. As a result, the physical structures have suffered an undeniable decline. However, the interest in and support of the Market has not faltered, and many anxiously await an investment plan worthy of giving resources in order that the Market can be all that it once was and is capable of being to this community.

PHASE I

Event Space
Phase I of the overall Eastern Market project will create a flexible-use space (Event Space) to integrate Shed 2 and the adjacent retail store frontage into a market commons. This will enhance Eastern Market as a major downtown and regional destination, thus bringing new visitors to the market and increase future customer base. The addition of this space will provide more operating space for cafes and display on restaurant and retail frontage. It will re-establish the historic value of the Central Market as well as increase the attractiveness of sounding business and encourage small businesses to seek space in this area. The total project cost is $1.2 million.

2004- 05	$360,000	General Obligation Bonds
	840,000	Other Sources

Shed 2
Refurbishing Shed #2 involves refurbishing the exterior of the shed, create new market signage, repaint interior, purchase new fire sprinkler system, update electricity, water and telephone system, rehabilitate rainwater gutters and leaders, rehabilitate roof & walls, add new column protection, rehabilitate existing floors and drains. The estimated cost for this project is $*1,700,000*.

Again this project will create an economic development opportunity for fresh food and seasonal producers and re-establish the Market as a historic center for delivery of fresh farm products. It will provide opportunities for urban cooperative and youth farmers to extend operations from growing to selling produce; will create an historically significant sense of place by integrating the restored 19th century structure with public event space and adjacent improved retail space.

2004- 05	$ 40,000	General Obligation Bonds
2005- 06	470,000	General Obligation Bonds
	1,190,000	Other Sources

PHASE II

Shed 3
Phase II of the overall Eastern Market project involves refurbishing Shed 3. Project details for Shed #3 are as follows: refurbish exterior of the shed, winterize building, redo lighting/electrical work, life safety upgrades needed, add security system, add new exterior market signage, new ventilation fan, replace existing material with new translucent material, upgrade building's utilities (electrical, telephone, water), rehabilitate entrance, roof & walls, replace existing doors with new doors, add new column protection, remove existing curb. The total cost for shed 3 project is *$3,900,000.*

The goal of this project is to have the market become a year-round attractive experience for shoppers and visitors. The hours of operation will be extended to provide increased opportunities for vendors with the possibility of obtaining new vendors to the central food shed. Shoppers will be able to buy high quality and diverse products year round.

This shed will feature Specialty Foods (ethnic, hard to find and prepared foods), Baked Goods (pastries, pies, fresh breads and muffins); Meats (refrigerated stall space to store assorted meats year-round), and Dairy (refrigeration will make it possible to offer all sorts of dairy products year-round).

2005-06	$2,730,000	Other Sources
2007-08	585,000	General Obligation Bonds

Shed 5 and Shed 6

These sheds will serve as our "Flowerland". They will be used to broaden the Market's strength of plants and flowers. Retail product space will be added to foster year-round sales. These sheds will serve as a major destination within the Market and the Region for plants and flowers. The flowers and plants will be utilized to create an attractive entry into the Market on Russell Street. The year-round sales opportunities will then exist for flower growers.

Shed 5

This project will refurbish exterior of the Shed 5, add new signage, new doors, new roof, upgrade building's utilities (electrical, telephone, water), redo interior of shed The estimated total cost for this project is *$1,200,000.*

2005- 06	$840,000	Other Sources
2008- 09	360,000	General Obligation Bonds

Shed 6-New Construction

Construction of a new Shed 6 will allow the plant and flower growers to create a concentrated flower center. This will also encourage year-round greenery that will promote what it has to offer.

2005- 06	$1,750,000	Other Sources
2009- 10	750,000	General Obligation Bonds

PHASE III

Shed 4

Shed #4 will serve as the Market Services and Education Center. It will be a center for Market administration, visitor amenities and food information and instruction. This section will establish a central location for food education, safety and awareness for the region. It will be a beautiful Market Service Center, linking parking to shopping carts, restrooms and market information functions. It will increase the awareness of and attentiveness to customer, vendor and security needs. It will create a pleasant place to meet, greet, and eat locally prepared foods.

The Shed 4 project will refurbish exterior of the shed, add new signage, new electrical, telephone & water systems, redo entrance, roof & walls, add landscaped areas around stall, add office area, redo open stalls, add educational center. The estimated cost for this project is *$3,500,000.*

2006- 07	$2,450,000	Other Sources
2007- 08	50,000	General Obligation Bonds
	1,000,000	Unprogrammed

Infrastructure Improvements

This improvement will enhance the Eastern Market as a major downtown and regional destination. It will improve visitor's ability to park, walk, and move about while feeling comfortable about being in the Market. It will establish greenway links to the Riverfront, Downtown, and Cultural Center areas. This new infrastructure will build an attractive and viable environment for economic development.

This infrastructure project will create new infrastructure at the market which includes but is not limited to: New district signage and identity announcements at Mack, Russell, Wilkins & Gratiot; Dequindre Cut creating links between Downtown, the Riverfront and the Cultural Center; street plan & parking which include reopening streets and increasing parking at the Market; pedestrian crossings to create safe pedestrian crossing; outdoor beautification by adding decorative benches, trash receptacles, lighting; Signage at sheds to include shed and vendor signage; and retail facades which includes widening the sidewalks in front of historical retail blocks, facades improvement to existing structures. Estimated project cost is $4 million.

2006- 07	$2,800,000	Other Sources
	1,200,000	Unprogrammed

Culture, Arts and Tourism

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Eastern Market - Event Space	N	P	AF	AS		G.O.		$360							$0
Eastern Market - Event Space	N	P	AF	AS		O.S.		$840							$0
Eastern Market - Shed 2	N	P	AF	AS		G.O.	$470	$40	$470						$470
Eastern Market - Shed 2	N	P	AF	AS		O.S.			$1,190						$1,190
Eastern Market - Shed 3	N	P	AF	AS		G.O.	$1,120				$585				$585
Eastern Market - Shed 3	N	P	AF	AS		O.S.			$2,730						$2,730
Eastern Market - Shed 5	N	P	AF	AS		G.O.	$360					$360			$360
Eastern Market - Shed 5	N	P	AF	AS		O.S.			$840						$840
Eastern Market - Shed 6	N	P	AF	AS		G.O.							$750		$750
Eastern Market - Shed 6	N	P	AF	AS		O.S.			$1,750						$1,750
Eastern Market - Shed 4	N	P	AF	AS		G.O.	$50				$50			$1,000	$50
Eastern Market - Shed 4	N	P	AF	AS		O.S.				$2,450					$2,450

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Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

Culture, Arts and Tourism

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Eastern Market - Infrastructure	N	P	AF	AS		G.O.								$1,200	$0
Eastern Market - Infrastructure	N	P	AF	AS		O.S.				$2,800					$2,800

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	*$2,000*	*$400*	*$470*	*$0*	*$635*	*$360*	*$750*	*$2,200*	*$2,215*
	O.S.		*$840*	*$6,510*	*$5,250*	*$0*	*$0*	*$0*	*$0*	*$11,760*

Total by Agency: Culture, Arts and Tourism	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$1,240	*$6,980*	*$5,250*	*$635*	*$360*	*$750*	*$2,200*	*$17,415*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
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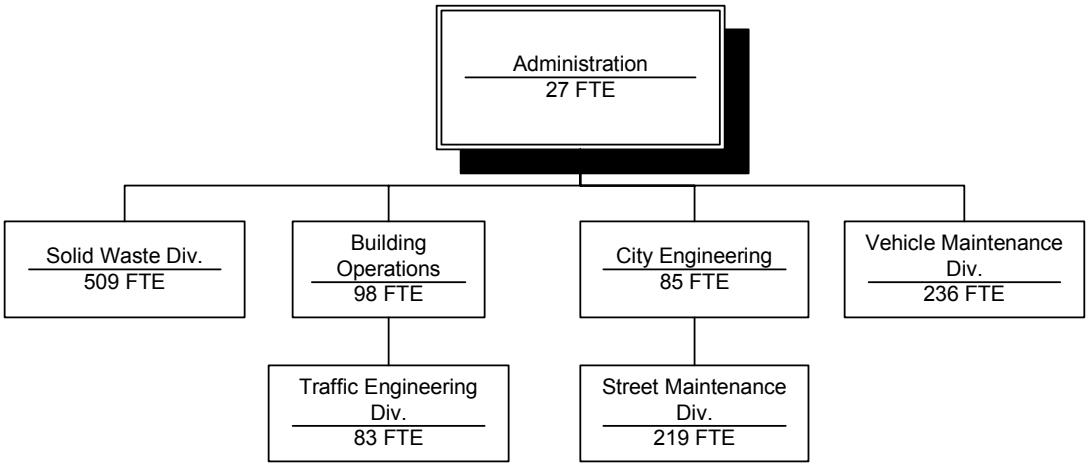
DEPARTMENT OF PUBLIC WORKS



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AGENCY MISSION

To provide excellence in the delivery of essential environmental infrastructure and automotive services, thereby, ensuring a safe and clean environment for our customers in a cost-effective manner.

CURRENT FACILITIES

The Department of Public Works (DPW) currently has six (6) divisions whose functions and locations are summarized below:

Solid Waste Management Division

This division operates from the Russell Ferry Yard (Eastern) and the Southfield Yard (Western), built in 1981 and 1969 respectively. The Russell Ferry Yard is located at 5800 Russell and the Southfield Yard is located at 12255 Southfield Road. The main function of this division is to provide refuse and bulk collection services to residential and commercial customers, snow and ice removal, street cleaning and vacant lot weed cutting.

Vehicle Management Division

This division provides repair and maintenance services on all city-owned vehicles and equipment, except those that belong to DWSD, DDOT, FIRE, and Housing Commission, at five locations: 2141 Livernois, 8221 W. Davison, 5800 Russell Street, 19th and Michigan and 12255 Southfield Road. The Livernois structure, the oldest of the five facilities, was built in 1957, and the Davison structure was built in 1974.

Street Maintenance Division

This division is responsible for resurfacing, and the repair and maintenance of streets. Effective July 1st, 2003, tree-trimming and removal within the street right-of-way, which was performed by Recreation Department on a reimbursement basis from Street Fund, was reassigned to this division. The personnel associated with this operation are operating from DPW Davison Yard at 8221 West Davison. The other street-related activities performed by this division, such as freeway berm mowing and clean up, via-duct clean up, etc. are operated from 2633 Michigan Avenue, and 12255 Southfield Rd. This division utilizes several buildings, one of which was constructed in the year 1914. The administrative section of this division operates from the Street Maintenance and Traffic Engineering Administration Building located at 19th and Michigan. This facility was constructed in 1999.

Streets and Traffic Division

The Traffic Engineering activity of this division is responsible for the operation and maintenance of various traffic control systems. Duties include evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street to accommodate new development projects. This division also undertakes various studies to reduce congestion and accidents. Various high-crash locations in the city are studied to reduce accidents and this division proposes projects for intersection improvements as well as signal modernization. The division has recently completed the Transportation Master Plan study to better manage transportation including non-motorized transportation in the CBD area of the City. The division has recently awarded a contract (federally funded) to study the non-motorized Transportation Master Plan in the City. The division is located in a new building constructed with Street Funds, at 19th and Michigan Avenue. The Traffic Sign Shop, which is housed at 2425 Fenkell, fabricates, repairs, and maintains all traffic signs in the City. This division has recently awarded a contract (funded from Street Fund) to

change all street name signs in the City to increase visibility. The new street name signs have bigger fonts and highly reflective material.

City Engineering Division
This division is responsible for the design, survey, engineering and inspection of roads and bridge improvements. It is located in rental space at the Cadillac Tower building. The inspectors who performed construction engineering and inspection activities are housed at the Davison Yard and the lab to test various materials is located at the Southfield Yard on 12255 Southfield Rd.

Administrative Division
This division, headed by the Director, establishes policies and procedures, and administers the activities of the department to accomplish its mission. It is located on the 5th Floor, Room 513, of the Coleman A. Young Municipal Center.

FIVE YEAR HISTORY

The capital expenditure/projects completed/undertaken by DPW over the past five years include the construction of a new building, which is located at 19th and Michigan. This construction was funded from the Street Fund. Divisions housed at this location include Traffic Engineering and the administrative staff of our Street Maintenance Division.

The department is in the process of awarding a contract for a Fleet and Fuel Management System to better manage the Fleet repair and maintenance activities, as well as, to better monitor and manage the fuel consumption. This system will also help the Department to make decisions as to repair or replace.

PROPOSED FIVE-YEAR CAPITAL PLAN

The capital improvements proposed for the next five years are mainly additions/improvements to existing buildings and infrastructure to facilitate and augment the operation of this department in a more efficient and effective manner.

The five-year capital program includes $49,978,000 in programmed and unprogrammed expenditures for new structures such as: vehicle maintenance garage and a roofed parking area.

In FY2005-06, the department plans to begin the implementation of an Intelligent Transportation System (ITS) and construct a Traffic Management center (TMC) in order to optimize traffic signal operation. This project is included in the regional transportation plan.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The department works in conjunction with the Planning and Development Department, Detroit Water and Sewage Department, Public Lighting Department and the Recreation Department on various projects, especially those related to streets.

GOALS FOR CAPITAL PROGRAM

- To replace obsolete and inefficient facilities at the Southfield and Livernois garages.
- To add a new facility at the Davison Yard to accommodate a better and more efficient operation.
- Construction of a roofed parking shelter that would provide enough warmth during the winter months and ensure that vehicles would start properly.

RATIONALE FOR CAPITAL PROGRAM

To allow for the continual phasing-out of inefficient, obsolete facilities and to improve the Department of Public Works' ability to provide first-rate service to its customers in the most economical manner.

Intelligent Transportation System

The department plans to implement an Intelligent Transportation System (ITS) and to construct a Traffic Management Center (TMC). As part of the Regional Transportation Plan, the objective of this project is to optimize traffic signal operation through vehicular and pedestrian detection systems, installation of dynamic message signs, CCTV and integrated parking management on selected Central Business District (CBD) areas, such as major corridors, sports arenas and convention centers. The ITS is a great tool not only to manage the traffic flow effectively, but also serve as a tool for incident management and event management. The TMC will be located at the Traffic Engineering Division office located at 2633 Michigan Avenue. The TMC will use approximately 3,000 square feet of space. The TMC, once completed, will allow communication between the City of Detroit TMC at Michigan Avenue and Michigan Department of Transportation MITS Center and emergency service providers such as Fire, Police, Homeland Security, Border Patrol, and Integration of Traffic Signal Preemption and Planned Transit Signal Priority System. The estimated cost of implementing a system in the CBD area is $6,000,000 to be financed from general obligation bonds. Reimbursement will be made from State or Federal sources.

2005-06	$2,000,000	General Obligation Bonds
2006-07	$3,500,000	General Obligation Bonds
	$ 500,000	Unprogrammed

Roofed Parking Area – Solid Waste

Construction of a shelter that would provide enough heat (a winter temperature of not less than 40 degrees Fahrenheit) to insure that vehicles would start during the cold weather months and to increase the life of the equipment. The shelter would abut the westside of the Russell-Ferry Garage and extend westward over the Packer Parking Lot.

2007-08	$2,872,000	General Obligation Bonds

Maintenance Garage (Livernois) – Vehicle Management

This project provides for the construction of a heavy repair garage (84,000 square feet) to accommodate the larger equipment now in use. The Department believes that there is a probability that the Yard might be relocated, but the new location and the time frame are still undetermined.

	$12,300,000	Unprogrammed

Southfield Yard, Replacement

The Southfield yard, which was constructed in 1969, is currently housing the personnel from Solid Waste Management division (Western Yard), Vehicle Management Division, Container Placement unit, Building Maintenance and City Engineering test lab. The repair garage is inadequate to repair larger equipment The yard is susceptible to constant power failures and the general condition is very poor and therefore, it has to be replaced. Of the $23,902,000 requested, $15,022,000 is to replace the existing structures and $8,880,000 is to construct vehicle storage buildings for Solid Waste Management and Street Maintenance division equipment.

$23,902,000 Unprogrammed

Davison Yard

This project involves construction of a new facility at the Davison Yard to accommodate personnel from City Engineering division inspection staffs, Street maintenance division forestry staffs, Call center and vacant lot weed cutting crew.

$4,904,000 Unprogrammed

BUILDING SURVEY

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
Livernois Yard	1957
State Fair	1954
Street Maintenance	1940
Street Maintenance (District Maintenance Building)	1914

The general conditions of most of these buildings require some type of maintenance ranging from minor repairs to rehabilitation.

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Department of Public Works

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Intelligent Transportation System	M	U	NOI	NSI		G.O.	$6,000		$2,000	$3,500				$500	$5,500
Roofed Parking Area - Solid Waste	N	P	NOI	NSI		G.O.	$3,150				$2,872				$2,872
Maintenance Garage (Livernois) - Vehicle Management	N	P	NOI	NSI		G.O.								$12,300	$0
Southfield Yard, Replacement	N	P	NOI	NSI		G.O.								$23,902	$0
Davison Yard	N	P	NOI	NSI		G.O.								$4,904	$0
Total by Funding Source							***Auth Unissued***	***Budget 2004-05***	***2005-06***	***2006-07***	***2007-08***	***2008-09***	***2009-10***	***Un-Program***	***Grand Total***
						G.O.	*$9,150*	*$0*	*$2,000*	*$3,500*	*$2,872*	*$0*	*$0*	*$41,606*	*$8,372*
Total by Agency: Department of Public Works								***Budget 2004-05***	***2005-06***	***2006-07***	***2007-08***	***2008-09***	***2009-10***	***Un-Program***	***Grand Total***
								$0	*$2,000*	*$3,500*	*$2,872*	*$0*	*$0*	*$41,606*	*$49,978*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
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Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

DEPARTMENT OF PUBLIC WORKS – STREET CAPITAL

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AGENCY MISSION

Street capital projects are developed to address the long-term infrastructure needs in the city along with a well-defined State and Federal Transportation Program.

The improvements are funded by Gas & Weight Tax, Federal and State Grants, which require local match funded by Gas and Weight Tax revenues.

CURRENT FACILITIES

There are 681 miles of major streets and 1,893 miles of local streets, including appurtenances such as grade separations, traffic control signals and signs, under the City's jurisdiction.

FIVE YEAR HISTORY

Six hundred twenty three (623) miles of street were resurfaced during the last five years. The DPW crews completed two hundred eighteen miles (218) of resurfacing. Contractors completed the remaining four hundred and five (405) miles.

Funding for the four hundred and five (405) miles completed by contractors came from various sources. The cost for one hundred sixty eight (168) miles was covered utilizing 81.85% Federal funding. The ost for the remaining two hundred thirty seven (237) miles was covered 100% by funding from the Gas & Weight Tax. were funded using approximately

The Department has recently awarded a contract for $370,000 to develop a non-motorized transportation master plan. This plan will consider locations for future commercial and residential developments as well as the distance from amenities of any proposed non-motorized circulation.

Major resurfacing projects completed by the City during last year:

Charlevoix (Mt. Elliot to Jos Campau)
Charlevoix (St. Jean to Van Dyke)
Chrysler (Canfield to Wilkins)
Gd. Blvd (Michigan to Jefferson)
Harper (Outer Dr to Berkshire)
Houston Whittier (Gratiot to Kelly)
Lafayette (10th. to St. Anne)
Meyers (McNichols. to Seven Mile)
Oakland (Caniff to Clay)
Schoolcraft (Wyoming to Schaefer)
Schoolcraft (Telegraph to Outer Dr)
Seymour (Gratiot to Chalmers)
Southfield (Paul to Tireman)
Wyoming (Davison to Midland)

Major construction/reconstruction completed :

I-75 (Wilkens to Beaubien) at a cost of approximately $950,000.
Dequindre (Warren & Russell) at a cost of approximately $6,681,000.
Atwater (St. Antoine to Rivard)
Bates (Atwater to Jefferson) $4,830,000

Two Hundred twenty-five (225) traffic signals were modernized during the last five years at a total cost of $20,689,808. Funding for this project came from several sources including Transportation Equity Act of 21st Century (TEA 21), Transportation Economic Development Fund Category C (TEDFC), Congestion Mitigation and Air Quality (CMAQ), and Gas and Weight Tax Revenue.

STREET CAPITAL

Listed below are the projects scheduled/in process for this current FY (2004-05):

RECONSTRUCTION

	Federal/State	Gas and Weight	Other Source
GM Project	$11,813,000	-0-	
Atwater (St.Antoine to Rivard) Rivard (Atwater to Jefferson) Franklin (St. Antoine to Rivard)			
Campus Martius Monroe (Woodward to Randolph) Gratiot (Woodward to Broadway) Woodward (Congress to Michigan)	$5,800,000		$3,500,000 (DDA)
*** M-53**			
M-3 (Gratiot) to Harper	$2,503,500	$58,100	
Harper to M102	$3,934,100	$91,300	
*** M-3**			
Gratiot Ave from St.Aubin to I-94	$7,069,000	$64,100	
Randolph from Gratiot to Jefferson	$508,500	$11,800	
*** M-1** Winchester St. (S. of M-102) in Detroit to Tuxedo St. in Highland Park	$10,900,000	$247,294	
*** I-96** M-39 to Schaefer	$43,400,000	$600,000	
*** I-75** I-75 at the Ambassador Bridge	$172,600,000	$4,400,000	
***I-96** Telegraph to M-39	$32,810,600	$415,300	

STREET & CURB IMPROVEMENTS

	Federal/State	Gas & Weight Tax
Evergreen Corridor intersection widening	762,000	191,000
* M-10 (Meyers to 8 Mile)	$1,621,000	$359,000
Schaefer(Vasser to 8 Mile)	1,100,000	$275,000
Handicap Ramps		$462,650
Lindwood Widening Fenkell to Lodge	321,000	80,000

STREET CAPITAL

TRAFFIC SIGNALS & SIGNING

	Federal/State	Gas and Weight Tax
Intersection improvement at various locations	960,000	240,000
Traffic signal at 47 locations Citywide:	3,149,000	144,600

HIGHWAY BRIDGES

	Federal/State	Gas and Weight Tax
Bagley bridge	819,000	25,000
* 46 bridges on I-96-Deck replacement Capital maintenance & Overlays	34,218,000	297,150
*15 bridges on I75 -Deck replacement	19,653,000	868,000
*17 bridges on M-10 –Deck replacement , substructure repairs, capital maintenance	12,113,000	557,000

ENHANCEMENTS

	Federal/State	Gas & Weight / other
21st Street (04-05)	$356,000	$89,000 (P&DD)
Discover Detroit Riverfront Project (04-05)	$237,000	$47,000 (Recreation)
Downtown Detroit Riverwalk	$392,000	$99,000 (Recreation)
Michigan Ave		
Trumbull to Brooklyn (04-05)	$150,000	$6,600 (P&DD)
Sixth to Twentieth Streets (04-05)	$235,000	$1,830,760 (PLD)
New Amsterdam	$1,525,000	$1,364,074 (P&DD)
Non-Motorized System Master Plan	$312,000	$78,000 (Recreation)
Woodward Ave (Warren to Ferry)	$399,520	$100,000 (other)
Woodward Gateway		
Mexican town International Crossing	$534,000	$479,635 (P&DD)
Michigan Avenue (Rosa Parks to 14th)	$222,545	5,706
I-94 Bridge landscaping	$919,815	23,585
Aesthetic improvements along US-12 (Michigan)	$1,446,386	37,087
Gratiot Ave. Streetscape	$4,631,357	$514,595(DEGC)

* Projects sponsored by MDOT for which the City has to pay a match of 2.5% of the project cost.

PROPOSED FIVE YEAR CAPITAL PLAN

The Street Capital Program is an on-going program of improvements to the City's infrastructure of streets and appurtenances such as grade separations traffic control signals and signs. We are proposing a Street Capital Program of $414.36 million, over the next five years, with funding from gas and weight taxes and various Federal and State transportation grants.

The Department plans to pursue a program of street improvements, which involves the resurfacing of major and local streets. Over the next five years, we are proposing projects with an estimated total cost of $137 million for this operation, with funding from Gas & Weight Tax, and Federal & State transportation grants.

The modernization of traffic signals and signing-including pavement markings is a continuous program aimed at providing more effective/efficient methods of traffic control. Estimated costs for this program is $50 million, which included funding for Traffic Engineering for its operations.

Other programs under the Street Capital program include bridge reconstruction projects -highway and city parks ($26.86 million) and street construction ($180.4 million) with funding from Gas & Weight Taxes and Federal & State transportation grants.

The department has budgeted $1.98 million to repair or construct some of the existing domes in order to reduce response time for snow removal, and to improve existing facilities to provide efficient service to its customers.

A new stockroom facility for the Street Maintenance Division's Michigan location is being proposed. The cost for this facility is estimated at $13.13 million.

A new eastside facility for the Street Maintenance Division is being proposed. The cost for this facility is estimated at $5 million.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Department requires input from the Public Lighting Department(PLD) on some street widening and construction projects where existing poles needs to be repositioned or where new service is required. PLD also reviews all design for traffic signal modernization and controller timing. Assistance is also required from the Detroit Water and Sewage Department on various street/road construction, widening projects where water and sewage lines need to be replaced or repositioned. The Department also seeks assistance from the Downtown Development Authority or the Downtown Economic Growth Corporation in administering some projects.

GOALS FOR CAPITAL PROGRAM

1. Rehabilitate and resurface existing streets showing surface distress.
2. To continue the modernization of the arterial traffic signal and signing systems.
3. To eliminate high-hazard locations through safety improvements.
4. To reduce traffic congestion.

RATIONALE FOR CAPITAL PROGRAM

The safe and efficient movement of pedestrian, non-motorized and motorized traffic by replacement of obsolete, deteriorating and hazardous trafficways and appurtenances.

Street & Curb Improvements

This continuing Program allocates funds for resurfacing streets and improvements of intersections. The intersections selected for improvements – such as widening, adding left turn lanes, etc., are based on the crash data and the number of accidents at these intersections. Resurfacing lasts approximately 10-15 years on major streets and 20 years for local streets. The Department has been paving an average of 125 miles per year during the last 5 years, however, it will not be able to maintain this level of activity due to lack of funds.

2005-06	$16,700,000	Gas and Weight Taxes
	8,900,000	Other sources
2006-07	16,700,000	Gas and Weight Taxes
	8,900,000	Other sources
2007-08	16,700,000	Gas and Weight Taxes
	8,900,000	Other sources
2008-09	16,700,000	Gas and Weight Taxes
	8,900,000	Other sources
2009-2010	16,700,000	Gas and Weight Taxes
	8,900,000	Other sources

Class "C" Streets

There are 225 miles of class "C" streets (streets that do not have curb and have concrete base) in the city. Of this 225 miles, 53 miles have been paved in the last three years and 32 miles are scheduled for the 2004-05 construction season. These streets are beyond maintenance and need paving. The total estimated cost to mill the top worn out surface and pave with asphalt costs about $45 million. The $10 million requested in the next five (5) years is just to address some of the worst ones.

2005-06	$1,000,000	Gas and Weight Taxes
2006-07	1,000,000	Gas and Weight Taxes
2007-08	1,000,000	Gas and Weight Taxes
2008-09	1,000,000	Gas and Weight Taxes
	5,000,000	Unprogrammed

Traffic Signals and Signing

Programs covered under this project includes Modernization of Traffic Signals, Pavement Marking with long life polyester paint, intersectional pavement marking, markings at railroad crossings, symbols, stop signs, yield signs, street name signs, etc. Traffic Signal Modernization is eligible for 100% Federal Funding through Transportation Equity Act of 21 Century (TEA21). The City has been spending about $4.1 million every year for the last 5 years from Federal and State funding (funds targeted to City from, TEDFC, CMAQ & TEA21) for Traffic Signal Modernization. This program also includes fund for Traffic Engineering for its operations.

2005-06	$7,300,000	Gas and Weight Taxes

	2,700,000	Other sources
2006-07	7,300,000	Gas and Weight Taxes
	2,700,000	Other Sources
2007-08	7,300,000	Gas and Weight Taxes
	2,700,000	Other Sources
2008-09	7,300,000	Gas and Weight Taxes
	2,700,000	Other Sources
2009-10	7,300,000	Gas and Weight Taxes
	2,700,000	Other Sources

Bridges

The City has an inventory of 192 bridges. Some of these bridges are very old and need deck replacement or rehabilitation. One million dollars is provided in street funds capital budget, every year, to rehabilitate these bridges. However, some of the bridges, which are in immediate need of repair and are costly, need funding from other sources.

2005-06	$ 1,000,000	Gas and Weight Taxes
2006-07	1,000,000	Gas and Weight Taxes
2007-08	1,000,000	Gas and Weight Taxes
2008-09	1,000,000	Gas and Weight Taxes
2009-10	1,000,000	Gas and Weight Taxes

Highway Bridges

The city was successful in getting $2,800,000 for the reconstruction of Jefferson Ave. Bridge over railroad, from the Critical Bridge Funding Program. The bridge is scheduled for construction in 2005. MDOT also plans to rehabilitate some bridges over Freeways in the City limits. Matching fund is provided in street fund capital budget, every year. Some of the major projects which are currently programmed by MDOT in the City, for construction season 2005-06 are shown below.

	Other Sources	Gas and Weight Taxes
3 bridges at I-75/M10 Deck Replacement	$1,627,000	
I-75; Deck Replacement over Fort Street	628,000	$157,000
M-10; Deck Replacement and Substructures repairs of 18 Bridges over M-10	13,496,000	333,000
M-10; Deck replacement over M10, ramp to Jefferson Ave	3,045,000	71,000
TOTAL	**$18,796,000**	**$561,000**

Bridges-City Parks
The City is in the process of rehabilitating two bridges, Ashland over Canal and Korte over Canal. The funds will be provided by Gas and Weight Tax revenue.

2005-06	$500,000	Gas and Weight Taxes
2006-07	500,000	Gas and Weight Taxes
2007-08	500,000	Gas and Weight Taxes
2008-09	500,000	Gas and Weight Taxes
2009-10	500,000	Gas and Weight Taxes

Street Construction
In order to address long term mitigation issues and project objectives including direct access between the Ambassador Bridge and I-75 and I-96, MDOT will reconstruct existing ramps, reconstruct I-75 from south of W. Gd. Boulevard to Michigan Avenue, reconstruct portions of Fort Street(M-85) and construct new ramps connecting the US customs Secondary Truck Inspection Facility to I-75 and I-96. Design and right of way acquisition will take place in 2002 and continue through 2004. Construction on portions of the project having independent utility began in 2002 and continue with phased construction that will last until 2007.

MDOT has awarded contract to study the reconstruction and widening of I-94 from I-96 to Conner Ave. This study also involves capacity, safety, and mobility issues along the Corridor. Of particular concerns is the movement of trucks along with important international route. The final environmental impact study is underway.

2005-06	$ 6,200,000	Gas and Weight Taxes
	86,000,000	Other Sources
2006-07	2,200,000	Gas and Weight Taxes
	86,000,000	Other Sources

Salt Storage Domes
In order to reduce the response time for snow removal and to provide efficient service to the citizens, construction of a new salt dome facility at Southfield Yard is in process, thereby loads are provided to pay for the construction of the dome at Southfield Yard as well as repair for other domes.

2005-06	$1,980,000	Gas and Weight Taxes

Stockroom/Warehouse-Michigan Ave.- Street Maintenance
$13.13 million are proposed to demolish the old structure and construct a new stockroom facility for the street maintenance division and to accommodate the staff.

	$13,130,000	Unprogrammed

Eastside Yard –Street Maintenance
This project involves construction of a new facility or the purchase of an existing facility to house the Eastside-Street Maintenance acitivities. A facility at the East Side will increase operational efficiency.

Unprogrammed	$5,000,000	Gas and Weight Taxes

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Street Fund

	Project Status	*Timeline*	*Impact on Budget*	*Impact on Staffing*	*Impact on Budget*	*Funding Source*	*Auth Unissued*	*Budget 2004-05*	*2005-06*	*2006-07*	*2007-08*	*2008-09*	*2009-10*	*Un-Program*	*Rec. 5-Year Plan Total*
Street & Curb Improvements	M	O	NOI	NSI		G&W		$19,432	$16,700	$16,700	$16,700	$16,700	$16,700		$83,500
Street & Curb Improvements	M	O	NOI	NSI		OS-STIP		$142,230	$8,900	$8,900	$8,900	$8,900	$8,900		$44,500
Class "C" Streets	M	O	NOI	NSI		G&W		$1,947	$1,000	$1,000	$1,000	$1,000		$5,000	$4,000
Traffic Signals & Signs	M	O	NOI	NSI		G&W		$2,779	$7,300	$7,300	$7,300	$7,300	$7,300		$36,500
Traffic Signals & Signs	M	O	NOI	NSI		OS-STIP		$4,062	$2,700	$2,700	$2,700	$2,700	$2,700		$13,500
Bridges	M	O	NOI	NSI		G&W		$2,162	$1,000	$1,000	$1,000	$1,000	$1,000		$5,000
Bridges	M	O	NOI	NSI		OS-STIP		$2,660							$0
Highway Bridges	M	O	NOI	NSI		G&W			$561						$561
Highway Bridges	M	O	NOI	NSI		OS-STIP		$48,310	$18,796						$18,796
Bridges (City Parks)	M	O	NOI	NSI		G&W			$500	$500	$500	$500	$500		$2,500
Street Construction	M	O	NOI	NSI		G&W		$5,884	$6,200	$2,200					$8,400
Street Construction	M	O	NOI	NSI		OS-STIP			$86,000	$86,000					$172,000
Stockroom Warehouse - Michigan Ave.	M	P	NOI	NSI		G.O.								$13,130	$0

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

Street Fund

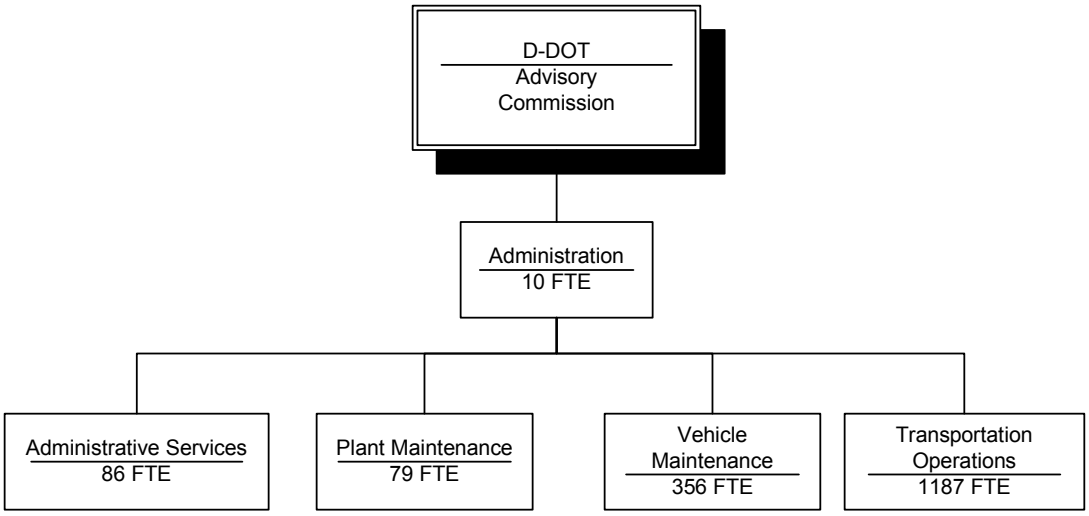
	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Salt Storage Structure	M	P	NOI	NSI		G&W								$800	$0
Eastside Yard - Street Maintenance	N	P	NOI	NSI		G&W								$5,000	$0

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G&W		$32,204	$33,261	$28,700	$26,500	$26,500	$25,500	$10,800	$140,461
	OS-STIP		$197,262	$116,396	$97,600	$11,600	$11,600	$11,600	$0	$248,796
	G.O.		$0	$0	$0	$0	$0	$0	$13,130	$0

Total by Agency: Street Fund	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$229,466	$149,657	$126,300	$38,100	$38,100	$37,100	$23,930	$642,653

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

DEPARTMENT OF TRANSPORTATION



kids cops clean

AGENCY MISSION

The mission of the Detroit Department of Transportation (DDOT) is to provide the highest quality public transit service by moving people in a cost effective, safe and user-friendly manner that maintains and attracts residents, businesses and visitors to the City as part of a metro Detroit intermodal transportation system thereby benefiting the City's economic vitality.

CURRENT FACILITIES

DDOT is the largest transit provider in the State of Michigan, operating over 1,200 miles of routes, and vehicles traveling 23,000,000 miles annually.

DDOT's primary facilities include the **Central Shop**, built in 1972, is located at 1301 East Warren, which includes an administration building, a heavy repair facility, and plant maintenance building. The Central Shop is in moderately good to fair condition and requires minimal capital enhancement. However, its equipment needs are substantial.

DDOT also maintains three other satellite terminals with garages and storage bays for light repairs.

- **Coolidge Terminal**, located at 14044 Schaefer (built in 1947) which also houses the Customer Service Information Center and Emergency Dispatch Center,
- **Gilbert Terminal** at 5600 Wabash (built in 1947); and
- **Shoemaker Terminal** at 11200 Shoemaker (built in the 1920's) which is a campus of maintenance buildings and operating terminals.

Gilbert has been renovated and is in good condition. Shoemaker and Coolidge Terminals are in poor condition and require a substantial amount of capital improvements. Facilities used for major bus passenger traffic and layover purposes are Capitol Park, State Fairgrounds and Northland, Eastland and Fairlane Shopping Centers. Additionally, the department maintains numerous bus turn-around loops at the end of the bus routes (e.g. Wayburn Loop).

DDOT's active fleet consists of 517 fixed-route coaches, which serves 54 bus routes in the City of Detroit. The department maintains approximately 6,000 bus stops and 175 bus shelters. Additionally, DDOT provides administrative services to the Detroit Transportation Corporation (DTC), operator of the Detroit People Mover.

FIVE-YEAR HISTORY

Over the past five years, DDOT has utilized approximately $218,740,000 (from 1999-2003), in Federal and State grant funds to replace forty-foot, line haul coaches, purchase new service/support vehicles for road personnel, communications equipment, safety/security equipment throughout all locations, facilities improvements, computer hardware/software equipment/systems, and service equipment. The department performed rehabilitation/ renovations at Gilbert Terminal/Garage, including new pits and floors, improved lighting, paving, etc. Additionally, professional planning and engineering services were procured for the development of conceptual plans for DDOT's major investment projects such as building the Downtown Detroit Transit Center (replacement facility for the Cadillac Square location), and construction of a new transportation management center.

PROPOSED FIVE YEAR CAPITAL PLAN

DDOT's proposed Five Year Capital Plan includes approximately $900 million in Federal and State appropriation with funding provided by the Federal Government of 80 percent and 20 percent match from the State or the City.

The Department's five-year plan includes major enhancements such as leasing replacement/expansion buses, transportation management center, new bus stop signage and bus shelters, construction of the Downtown Detroit Transit Center, major renovations at Shoemaker and Coolidge terminals/garages.

In addition customers will see improvements at bus stops. This will include amenities such as seating, shelters and information signage, enhanced Website information and upgraded scheduling information for improved customer services.

DDOT's plan aims to improve general operations by making major improvements and repairs to its existing facilities. A clean fuels building will be constructed to accommodate DDOT's increasing fleet, storage and stocking needs and changes in repair and maintenance technology. DDOT is participating in the implementation of an emergency management program. DDOT also proposed the development of a Center City Loop project (feasibility study), which would link the Center Business District with midtown Detroit**.** In addition, service and support vehicles and general shop equipment will be procured to maintain proper daily operations.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Department's major investment projects, such as the Downtown Detroit Transit Center will require cooperation, service and action from various City of Detroit Departments, specifically, the Department of Public Works (Traffic and City Engineering), Planning and Development, Water and Sewerage, Public Lighting, Municipal Parking and Recreation will all be integral partners. Several of these departments may also be responsible for providing the infrastructure and supporting the maintenance requirements for these projects. The impact on these department's budgets cannot currently be determined. DDOT is coordinating with SMART and DTC on an integrated fare system.

GOALS FOR CAPITAL PROGRAM

The goal of The Department's Capital Plan is to improve overall external and internal operations for the benefit of existing customers, to attract new customers and develop new business relationships. The goals will be carried out through the following objectives:

(1) Provide transportation service that is efficient by implementing its major investment projects that are directly geared towards improving system efficiency.

(2) Provide safe, reliable, and well-maintained service through fleet replacement, expansion and maintenance programs.

(3) Provide cost effective service through procurement of fuel efficient buses that decreases overall fleet maintenance costs.

(4) Provide customer-driven and user-friendly service by upgrading and improving bus stop amenities and availability of schedule information.

(5) Stabilize DDOT's infrastructure and provide quality work environments that encourage improved employee performance and productivity through major facility repairs and upgrades.

(6) Develop new and foster existing business relationships by seeking collaboration and cooperation on major investment projects, support cultural events, areas of employment and commerce by providing transportation service to those areas.

RATIONALE FOR CAPITAL PROGRAM

DDOT's Capital Program supports the Department's mission and reflects its capital needs to carry out its goals. The program is based on (1) projects that are eligible for funding under Federal and State guidelines, (2) what can be reasonably funded based on all expected funding levels and (3) the Department's ability to obtain matching funds for federal grant funds. DDOT does not expect significant increases in funding levels for transit over the next five years.

The Capital Program was also developed to meet the Federal Highway Act/Federal Transit Act (FHWA/FTA) transportation planning regulations to address service equity issues (e.g., Nondiscrimination under Title VI of the Civil Rights Act), Americans with Disabilities Act (ADA) requires public involvement in the planning process and planning coordination with the local MPO South East Michigan Council of Governments (SEMCOG)). The Capital Program is consistent with the State of Michigan Transportation Improvement Program (TIP) required by the Transportation Equity Act for the 21st Century (TEA-21) and the 2025 Regional Transportation Plan.

Downtown Detroit Transit Center
The Downtown Detroit Transit Center will replace the interim Capitol Park transit center. The new transit center will be located adjacent to the People Mover Times Square station. Federal (FTA) and State (MDOT) Transportation Grants of $14.6 million and $3.660 million has been requested for this project in FY 2004-05.

Facility Improvements-Central Terminal
Rehabilitation of existing building ($1,400,000) and Other Site Improvements. Federal (FTA) and State (MDOT) Transportation Grants of $1.360 million and $340,000 has been requested for this project in FY 2004-05.

Facility Improvements-Gilbert Terminal
Replace existing exhaust ventilation system in garage area. Federal (FTA- Section 5307) and State (MDOT) Transportation Grants of $1.6 million and $400,000 has been requested for this project in FY 2004-05.

Fare Integration System
The Department proposes a fare integration system that would allow for an integrated fare structure among various local transit agencies that include DDOT, Suburban Mobility Authority for Regional Transportation (SMART), the DTC, and specified community based transit provider(s). A fully integrated fare system would allow for public transit passengers to use the various local transit systems more efficiently when transferring from one system to another.

2005-06	$4,000,000	FTA Section 5307
	1,000,000	MDOT

ROLLING STOCK

(A) **Expansion – Buses (leased)**
This project provides for the long-term lease of 110 buses per year over the next 3 years.

2006-07	$4,000,000	General Obligation Bonds
2007-08	4,000,000	General Obligation Bonds
2008-09	4,000,000	General Obligation Bonds

(B) **Replacement (leased)**
The Department proposes the following fleet replacement schedule:

- Replace 121 age eligible New Flyer coaches in FY 2004-05; funds from MDOT of $800,000 and CMAQ funds of $3,200,000 has been requested for this project.
- Replace 4 age eligible Change coaches in FY 2005-06
- Replace 33 eligible 1995 Nova coaches in FY 2006-07

2005-06	$232,000	MDOT
	978,000	CMAQ
2006-07	220,000	MDOT
	880,000	CMAQ

Facility Improvements – Coolidge Terminal/Garage

(1) Replace existing farebox house with facility configured for electronic fare handling (FY2005)
(2) Replace existing guardhouse (FY2005)
(3) Exterior/interior painting, lighting, paving, fencing (FY2006)

2005-06	$1,000,000	MDOT
	$4,000,000	FTA Section 5307
2006-07	$1,000,000	MDOT
	$4,000,000	FTA Section 5307

Facility Improvements – Shoemaker Terminal/Garage

DDOT is looking to do major renovation at the Shoemaker Terminal/Garage. Improvements will include a newly-constructed clean fuels building. The facility will serve approximately 500 coaches and include a fueling station, offices, employee restrooms, training facility and an employee lounge. Federal (FTA- Section 5307) and State (MDOT) Transportation Grants of $2.666 million and $667,000 has been requested for this project in FY 2004-05.

- Renovations of Rehab. Center (FY2004)
- Renovation of terminal building (FY2004)
- Renovate Old Administration Building (FY2005)

2005-06	$667,000	MDOT
	$2,666,000	FTA Section 5307
2006-07	$667,000	MDOT
	$2,666,000	FTA Section 5307

Service Equipment

1. Replace printing press, color printer
2. Purchase new folder for Print Shop
3. Replace sheet metal used to form various body parts for coaches
4. Purchase and replace general shop equipment and test machinery such as transmission dynamometer, air condition compressor test stand, engine dynamometer heat exchange/cooling tower and power steering pump tester
5. Install electronic destination signage
6. Replace primary/secondary electrical switch gears to connect to Detroit Edison
7. Replace floor scrubbers
8. Upgrade current coach washers to brushless washer system
9. Purchase air compressor system (currently renting)
10. Purchase electric hoists (FY2004-2005)

11. Upgrade fareboxes with newer technology
12. Continuation of replacement of computer hardware and software to improve financial management, human resources and other management information systems (FY2000-2005)

Federal (FTA- Section 5307) and State (MDOT) Transportation Grants of $1.600 million and $400,000 has been requested for this project in FY 2004-05.

2005-06	$400,000	MDOT
	1,600,000	FTA Section 5307
2006-07	400,000	MDOT
	1,600,000	FTA Section 5307
2007-08	400,000	MDOT
	1,600,000	FTA Section 5307
2008-09	400,000	MDOT
	1,600,000	FTA Section 5307

Communications Equipment

Procurement of computer systems (hardware/software), safety/security equipment, dispatch radio equipment, customer services telephone system, kiosks, emergency management system, Website, etc. Federal (FTA) and State (MDOT) Transportation Grants of $680,000 and $170,000 has been requested for this project in FY 2004-05.

2005-06	$170,000	MDOT
	680,000	FTA
2006-07	170,000	MDOT
	680,000	FTA
2007-08	170,000	MDOT
	680,000	FTA
2008-09	170,000	MDOT
	680,000	FTA

Bus Stop Improvements

Bus Shelters
Seating, trash receptacles will be installed
Install, upgrade and maintain bus stop signs
Static Information signs and maps, route information
Install Global Positioning System based scheduling information systems at transit centers

2005-06	$175,000	MDOT
	1,398,000	FTA Section 5307
2006-07	680,000	FTA Section 5307
2007-08	175,000	MDOT
	718,000	FTA Section 5307
	2,620,000	Unprogrammed

Planning and Engineering Services
Planning, engineering and general consulting services for structural engineering analysis on DDOT's facilities, communications equipment, computer systems and farebox facilities. Other services will include long-range transportation planning, route evaluation and service planning and multi-modal planning. Federal (FTA- Section 5307) and State (MDOT) Transportation Grants of $299,500 and $75,000 has been requested for this project in FY 2004-05.

2005-06	$75,000	MDOT
	299,500	FTA Section 5307
2006-07	75,000	MDOT
	299,500	FTA Section 5307

Job Access/Reverse Commute Program
DDOT requests continuous funding for transportation-to-work services for welfare recipients and low-income residents living in the City of Detroit and other metropolitan Detroit communities in Wayne, Oakland, Macomb and Washtenaw Counties. Public transit providers, demand-response vans, and taxi services will provide city-to-suburb and suburb-to-suburb trips to jobs and job-related destinations. The program sill be coordinated by DDOT and the City of Detroit Employment and Training Department, a "Michigan Works!" Agency.
Federal (FTA- Section 5307) and State (MDOT) Transportation Grants of $2.400 million and $600,000 has been requested for this project in FY 2004-05.

2005-06	$600,000	MDOT
	2,400,000	FTA Section 5307
2006-07	600,000	MDOT
	2,400,000	FTA Section 5307
2007-08	600,000	MDOT
	2,400,000	FTA Section 5307
2008-09	600,000	MDOT
	2,400,000	FTA Section 5307

Department of Transportation (DOT)

	Project Status	*Timeline*	*Impact on Budget*	*Impact on Staffing*	*Impact on Budget*	*Funding Source*	*Auth Unissued*	*Budget 2004-05*	*2005-06*	*2006-07*	*2007-08*	*2008-09*	*2009-10*	*Un-Program*	*Rec. 5-Year Plan Total*
Downtown Detroit Transit Center	N	P	NOI	NSI		MDOT		$14,600							$0
Downtown Detroit Transit Center	N	P	NOI	NSI		FTA		$3,660							$0
Fare Integration System						FTG-7			$4,000						$4,000
Fare Integration System						STG-7			$1,000						$1,000
Rolling Stock - Bus Expansion	N	P	NOI	AF		G.O.	$12,000			$4,000	$4,000	$4,000			$12,000
Rolling Stock - Bus Replacement	M	P	NOI	NSI		STG-7		$800	$232	$220					$452
Rolling Stock - Bus Replacement	M	P	AF	NSI		CMAQ		$3,200	$978	$880					$1,858
Facility Improvement - Central	M	P	NOI	NSI		STG-7		$340							$0
Facility Improvement - Central	M	P	NOI	NSI		FTG-7		$1,360							$0
Facility Improvement - Gilbert Terminal	M	P	AF	NSI		STG-7		$400							$0
Facility Improvement - Gilbert Terminal	M	P	AF	NSI		FTA		$1,600							$0
Facility Improvement - Coolidge Terminal	M	P	AF	NSI		STG-7			$1,000	$1,000					$2,000
Facility Improvement - Coolidge Terminal	M	P	AF	NSI		FTG-7			$4,000	$4,000					$8,000
Facility Improvement - Shoemaker Terminal	M	P	AF	NSI		STG-7		$667	$667	$667					$1,334
Facility Improvement - Shoemaker Terminal	M	P	AF	NSI		FTG-7		$2,666	$2,666	$2,666					$5,332
Service Equipment	M	P	AF	NSI		STG-7		$400	$400	$400	$400	$400			$1,600
Service Equipment	M	P	NOI	NSI		FTG-7		$1,600	$1,600	$1,600	$1,600	$1,600			$6,400

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

Department of Transportation (DOT)

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Communication Equipment	N	O	NOI	NSI		STG-7		$170	$170	$170	$170	$170			$680
Communication Equipment	N	O	NOI	NSI		FTG-7		$680	$680	$680	$680	$680			$2,720
Bus Stop Improvements	N	P	NOI	NSI		STG-7			$175		$175				$350
Bus Stop Improvements	N	P	NOI	NSI		FTG-7			$1,398	$680	$718				$2,796
Bus Stop Improvements	N	P	NOI	NSI		G.O.								$2,620	$0
Planning and Engineering	N	O	NOI	NSI		STG-7		$75	$75	$75					$150
Planning and Engineering	N	P	AF	NSI		FTG-7		$299.5	$299.5	$299.5					$599
Job Access/Reverse Commute Program	O	O	NOI	NSI		STG-7		$600	$600	$600	$600	$600			$2,400
Job Access/Reverse Commute Program	O	O	NOI	NSI		FTG-7		$2,400	$2,400	$2,400	$2,400	$2,400			$9,600

Total by Funding Source

	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
G.O.	*$12,000*	*$0*	*$0*	*$4,000*	*$4,000*	*$4,000*	*$0*	*$2,620*	*$12,000*
STG-7		*$3,452*	*$4,319*	*$3,132*	*$1,345*	*$1,170*	*$0*	*$0*	*$9,966*
FTG-7		*$9,006*	*$17,044*	*$12,326*	*$5,398*	*$4,680*	*$0*	*$0*	*$39,447*
CMAQ		*$3,200*	*$978*	*$880*	*$0*	*$0*	*$0*	*$0*	*$1,858*
FTA		*$5,260*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*
MDOT		*$14,600*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*

Total by Agency: Department of Transportation

Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
$35,518	*$22,341*	*$20,338*	*$10,743*	*$9,850*	*$0*	*$2,620*	*$101,409*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

DETROIT TRANSPORTATION CORPORATION

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AGENCY MISSION

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

CURRENT FACILITIES

The Detroit Downtown People Mover system (DPM) maintains a variety of facilities that includes the main central Maintenance and Control Facility (MCF), 13 passenger stations, and the administrative offices located at 1420 Washington Boulevard.

The Maintenance Control Facility (MCF) is where the operation and maintenance control of all subsystem and equipment is maintained. The facility was constructed and was in operation in 1986 and serves as a garage for all vehicles when not in use, and all equipment and inventory needed for repair and maintenance by the in-house maintenance staff. The MCF is also the location for the command, control and communication center.

The DPM is a fully automated transit technology system and has reached a point in its operational life where it requires capital investment to overhaul various system and component parts to maintain reliability, ensure safety, and efficiently operate the system. Much of the equipment, vehicles, and component parts has exhausted their design life, and in many instances requires overhaul, replacement and upgrade. The obsolescence of parts and equipment beyond their useful life has presented even greater challenges due to lack of vendor support.

AGENCY HISTORY

The Detroit Transportation Corporation was incorporated in 1985 as a Michigan public body for the purpose of acquiring, owning, constructing, furnishing, equipping, completing, operating, improving, enlarging and/or disposing of the Central Automated Transit System (CATS) in Detroit, Michigan. DTC acquired the CATS Project from the Suburban Mobility Authority for Regional Transportation (SMART), formerly the Southeastern Michigan Transportation Authority (SEMTA), on October 4, 1985.

The CATS Project, commonly known as the Downtown People Mover (DPM), officially opened to the public on July 15, 1987. The DPM is an automated guideway transit system serving as a circulator through the Detroit Central Business District. The DPM operates one and two-car automated train sets servicing 13 stations on an elevated 2.9-mile loop.

The DTC is a component entity of the City of Detroit and is primarily funded by means of an operational subsidy from the City of Detroit through the Detroit Department of Transportation (DDOT). As per the DTC Articles of Incorporation and By-laws, it is governed by a six-member Board of Directors, which establishes policy for the Corporation.

PROPOSED FIVE YEAR CAPITAL PLAN

The DTC, in conjunction with its team of technical consultants, Parsons Brinckerhoff Michigan, Inc., prepared an agenda to upgrade, replace, refurbish, and overhaul many of the DPM systems and subsystems. That capital agenda has been updated to reflect the current priorities for capital funding. The summary of the five-year capital plan is indicated below.

Priority	Project	Cost (In Thousands)	Expected Completion Date
#1	Mid-life overhaul – 12 Vehicle	$12,000	36 Months
#2	Replacement of station elevators & escalators	5,000	36 months
#3	Purchase Inventory/Maintenance System	750	24 months
#4	Visual Enhancements	5,000	36 months
#5	JLA Station Repairs	100	12 months
#6	UPS Replacement	320	12 months
#7	Reconstruct Grand Circus Park Station	700	24 months
#8	Station Roof Replacement	700	24 months
#9	Fare Collection System	5,000	24 months
#10	Additional Storage Track	500	12 months
#11	Purchase of 2 used Vehicle	$6,000	2 yrs. after order
	CCTV/Card Access System	400	ongoing
	Guideway Long Term Maintenance	1,000	Ongoing
	Trackwork Preventive Maintenance	300	64 mos./ongoing
	Trackwork Maintenance Training	240	36 mos./ongoing
	TOTAL	**$38,010**	

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Director of the City of Detroit Department of Transportation, the Chief Financial Officer, the Deputy Director of Planning & Development, the City Council President, the Board Chairperson of SMART and the Deputy Chief Operating Officer of the City of Detroit all sit on the Board of the DTC, and as a result help establish the policies of the DTC.

GOALS FOR CAPITAL PROGRAM

- To ensure operational safety, reliability and efficiency of the Detroit People Mover
- To increase ridership and mobility of downtown residents, guests, and workers
- To replace and/or refurbish obsolete equipment no longer being serviced by the manufacturer with newer technology.

RATIONALE FOR CAPITAL PROGRAM

The Detroit People Mover (DPM) is one of the most efficient transit systems in the world. The present systems contain subsystems that are operating past their useful life and are no longer supported by the manufacturers/vendors of the system. Continued capital investment is necessary to ensure system reliability, efficient operation and increased transportation mobility for the residents, guests, and visitors to downtown Detroit. Failure to provide the high level of service that the DPM is capable of operating will have a major detrimental impact on the economic activity of the Central Business District.

The following subsystems are included in the Five-Year Capital Plan:

1.0 Vehicles

In 1986, DPM acquired twelve vehicles from the Canadian Company Urban Transportation Development Corporation (UTDC). Eleven of the vehicles are currently in service. One vehicle has been sidelined for over 5 years and stripped for replacement parts. Vehicles are generally run in train pairs. The DPM revenue agreement calls for a minimum of eight vehicles to be in service at any given time, with two vehicles operational and on standby.

The DPM vehicles are relatively high-tech equipment with extensive communications and automatic control systems. The vehicles are at their mid-life design and the majority of the vehicle subsystems are approaching the end of their operational life span resulting in failures. Upgrading, replacement or overhaul is necessary for the continual safe reliable operation of DPM vehicles.

1.1 Mid-Life Overhaul/Upgrade of DPM Vehicles—Priority #1

As the fleet ages and requires more maintenance, particularly of the outdated electronics equipment which requires large lead-times to order replacement parts, little redundancy is available to maintain a sufficient number of vehicles in operation at one time. A complete fleet overhaul is of the highest priority to ensure reliability of service.

2005-06	$9,600,000	General Obligation Bonds
2006-07	$2,400,000	General Obligation Bonds

2.0 Facilities

DTC maintains a variety of facilities, including a central Maintenance and Control Facility (MCF), 13 stations, and administrative offices.

With certain exceptions, DTC facilities are in serviceable condition. However, certain facilities enhancements, including replacement of station roofs and other miscellaneous repairs, upgrading of the existing security features and repair to other physical structures are necessary to improve safety for employees and enhance the user experience.

2.1 Station Escalators and Elevators—Priority #2

The DPM station escalators and elevators are a critical element to the accessibility of the elevated platforms. The units have been exposed to harsh Michigan weather during the last 18 years of operation, and the original design did not specify outdoor components. Moreover, the parts and equipment are obsolete. The reliability of the escalators and elevators has been deteriorating, and the recommendation is to replace with outdoor units. To attract and generate higher ridership volumes, it is essential that the patron's first exposure to the system is positive—inoperable equipment defeats our marketing efforts to increase ridership and renders our stations inaccessible.

2007-08	$2,666,666	General Obligation Bonds
	2,333,334	Unprogrammed

3.0 Inventory/Maintenance Management System—Priority #3

The existing procurement and maintenance system is inadequate and outdated. The procurement of an integrated inventory, purchasing, maintenance management system will result in greater utilization of capital and human resources and efficiencies of processes.

$750,000	Unprogrammed

4.0 Visual Enhancement Improvements—Priority #4

The DTC conducted a study that identified improvements, alterations, and modifications to be made to the DPM system, in its entirety that would enhance the appearance of the system. The report provided a series of recommendations to be undertaken that would aesthetically enhance the appearance and experience of riding the DPM, ranging from lighting, artwork, to customer relations. The enhancements could result in an improved image and ridership.

$5,000,000	Unprogrammed

5.0 Joe Louis Arena (JLA) Station Repairs—Priority #5

A significant amount of concrete spalling has occurred at JLA station, particularly on overhead surfaces, which pose not only an aesthetic impact, but could also result in a safety hazard for passengers passing under deteriorating locations. DTC has engaged an engineering firm to provide a scope of work to repair the deteriorating concrete on the ramps and station locations. Repairs will be made in accordance with the recommended plan in order to reduce potential safety hazard associated with overhead concrete deterioration.

2005- 06	$100,000	Cash Capital

6.0 Uninterruptible Power Supply (UPS) Replacement—Priority #6

The UPS equipment originally installed at station locations has become obsolete, as the original manufacturer no longer supports the system nor has spare parts for use in conducting necessary maintenance. Three UPS units have been replaced thus far. Ten additional units are required, including engineering support for developing procurement specifications and layout drawings.

2005-06	$320,000	Cash Capital

7.0 Reconstruction of Grand Circus Park Station in David Whitney Building—Priority #7

The DPM Grand Circus Park station is currently not handicap accessible as originally designed. The DTC made temporary modifications to the station's access as a result of the David Whitney Building closing, thus limiting accessibility to the station platform for our patrons in the vicinity of Woodward and Grand Circus Park Preliminary plans have been developed to reconstruct the Grand Circus Park station within the confines of the David Whitney Building footprint, directly from the northwestern corner. The design consists of a defined DPM entry, a new three-stop elevator, escalator, and stairway directly to the platform level.

$ 700,000	Unprogrammed

8.0 Station Roofs—Priority #8

The 13 stations on the DPM system were constructed over 16 years ago, and roofing has experienced aging and deterioration in that time. Leaking has occurred in certain locations, repairs to these problems have been temporary in nature. An evaluation of station roof conditions and a prioritization of replacement needs must be conducted to properly maintain the facilities and to avoid any additional damage that may be caused by roof leaking.

2007-08	$300,000	General Obligation Bonds
	50,000	Cash Capital
2008-09	$300,000	General Obligation Bonds
	50,000	Cash Capital

9.0 Fare Collection System Upgrade—Priority #9

The DPM fare collection system is a flat-fare, barrier design with magnetic swipe read-only readers for monthly, yearly and convention passes. There is no provision for recognizing or paying for transfers to/from local buses. Fares are paid with tokens or coins at turnstile gates in the ground floor lobby of each station. Token vending machines are adjacent to the fare gates outside the fare paid zone.

The DTC would like to upgrade the fare collection system, in part due to obsolete equipment, and to provide a seamless entry point between the public transportation providers and adjacent parking facilities to the DPM. These smart card system is designed for proximity read-write to achieve fare payment.

The working assumptions for this estimate are as follows:

- The DPM fare enforcement policy would remain a barrier system.
- The fare rates for a DPM-only ride would remain a flat fare.

- New ticket vending machines (TVMs) would be installed for passenger purchase of smart cards.
- New fare-gates would replace the existing ones and be capable of accepting flat fare coin, token, magnetic passes, and proximity debit from smart cards.
- For integration with the bus system, smart cards interacting at the DPM fare gates would carry all transfer information to/from the bus system and function as debit cards for added payments as needed.
- An existing design of fare collection smart card equipment and software for the bus system can be adapted to the DPM. No new significant developments specifically for the DPM system are needed.
- Each of the 13 DPM stations will be equipped with the following new equipment, with no salvage value to the old fare-gates:
    - 2 conventional fare-gates which accept flat fare coins, tokens, magnetic passes, or smart cards
    - 1 handicapped fare-gate which accepts the same payment
    - 2 smart card vending machines installed next to the existing token TVMs.
- The fare collection system and equipment will be compatible with a new DPM "Card Access Security System."
- An additional function to collect remotely ticket vending and fare gate data through a new SCADA system will be added to the fare collection system:
    - Local interface to SCADA Remote Terminal Units is covered herein
    - Central control software required for collection and analysis is assumed to be covered by the SCADA system "Complete System Upgrade" elsewhere.
- Smart card media (an operating and maintenance cost) would be supplied for the new TVMs from bulk purchases by DDOT (approximately $1 or 2 per stock card) rather than in the small quantities that DTC would require on its own (perhaps $5 per card).

This would require riders to either purchase their smart cards through the bus system vending outlets before entering the DPM, or simply paying the full DPM flat fare with no transfer credit when they reach a bus.

$5,000,000 Unprogrammed

10.0 Additional Storage Tracks (Lanes)—Priority #10

The Maintenance Control Facility was constructed with a limited amount of storage track for housing the DPM vehicles. The original design and construction envisioned the addition of two more tracks. The needed rail and materials were also provided. The additional track would facilitate better usage of the maintenance bays and add efficiency and flexibility to system operations.

$500,000 Unprogrammed

11.0 Purchase and Overhaul Two Used Mark I (MK-1) PM Vehicles—Priority #11

Failure of vehicle subsystems has increased despite a preventive maintenance program. DPM vehicles are high-tech vehicles that have reached their design mid-life and require major overhaul and upgrade to enhance reliability and safety. A major overhaul/upgrade will ground a minimum of two to three vehicles at a time for twelve to sixteen months. However, DPM operating requirements call for eight vehicles in revenue service with two vehicles on standby, hence leaving two vehicles for maintenance if all vehicles are in operating condition. Furthermore, patronage from downtown development projects (GM/Renaissance, Casinos, Compuware, YMCA, Ford Field, and Comerica Park) will require deploying additional vehicles in service in the very near future.

DTC has done some past investigation into procuring new vehicles. UTDC, the manufacturer of the original vehicles was initially purchased by Lavalin and was sold to Bombardier in 1990. Although Bombardier no longer manufactures the MK-1 model people mover vehicle, they have provided an order of magnitude verbal estimate of $4.0 million per vehicle with an indeterminate lead-time to re-tool and produce additional MK-1 vehicles.

As a lower-cost alternative, similar retired MK-1 vehicles could be purchased from the DPM's sister systems. There are fleets of MK-1 vehicles in operation in Vancouver (150 – Sky Train vehicles) and Toronto (28 – Scarborough vehicles). The MK-2 Model manufactured by Bombardier cannot be accommodated by the DPM system. Although the Vancouver and Toronto vehicles are not configured to DPM requirements, they can be reconfigured to meet them.

2005-06	$3,000,000	Other Identified Sources
2006-07	$3,000,000	Other Identified Sources

12.0 Guideway Maintenance-Ongoing

The guideway is the system of concrete columns and beams that support the running surfaces of the DPM. It is the most visible system to the pedestrians in the downtown area of Detroit. The columns are a fairly conventional design, but the beam design is carefully tailored to match the specific loads of the DPM technology and to minimize the visual impact of the system on the urban environment.

During construction of the guideway, cracks were noted in the concrete and a detailed Long Term Inspection Program (LTIP) was defined to mitigate any future damage from the cracks. In addition, inspection, survey and testing procedures were defined in the LTIP for a number of other aspects of the guideway including the bearing assemblies at the expansion joint, expansion joint seals, hold down devices, chloride ion content of the concrete, etc. An escrow account was also established by the original builder to fund the inspection/testing/survey and subsequent repair work that would be needed as identified by the LTIP.

2005-06	$1,000,000	Other Identified Sources
2006-07	$1,000,000	Other Identified Sources
2007-08	$1,000,000	Other Identified Sources

2008-09	$1,000,000	Other Identified Sources
2009-10	$1,000,000	Other Identified Sources

12.1 Long-Term Inspection Program--Ongoing

Although the LTIP was pursued rigorously after the system was first built, cutbacks in personnel and budget in the mid 1990s resulted in a deferment of many of the cycles of inspection/repair. Generally, many systems are known to have a "bathtub curve" of problems or failures which show higher frequencies of events early and late in the lives of the item, but a relatively stable level of fewer failures during mid life. Such may be the case, fortuitously, with the guideway cracks. Luckily, while repairs have been needed in response to the LTIP, apparently no dramatic escalating problems have been noted in the earlier inspections.

In the fall of 2003, the DTC modified the long-term guideway inspection and maintenance program, and has been performing the activities as specified in the revision. Although the exact extent of repairs will vary from year to year depending on the inspections that are scheduled and the repairs that are needed, the total out-of-pocket cost to the DTC for engineering inspections/testing/surveys and contractor repairs is estimated to be $300,000 per year indefinitely. This out-of-pocket cost does not include fees paid for by the escrow account.

2005-06	$ 300,000	Cash Capital
2006-07	$ 300,000	Cash Capital
2007-08	$ 300,000	Cash Capital
2008-09	$ 300,000	Cash Capital
2009-10	$ 300,000	Cash Capital

TRACKWORK--Ongoing

The trackwork is composed of two running rails and the switches (or turnouts) that the vehicles operate on. Other systems equipment in the guideway such as contact power rails, Linear Induction Motor (LIM) reaction rails and train control loop cables are installed in close proximity to the trackwork, but are considered part of other subsystems.

The DPM trackwork is based on conventional railroad technology, which leads to two related observations. First, the technology is based on much heavier railroad traffic, therefore, the system is very robust for the DPM application, and has not been heavily stressed since the commencement of operations in the late 1980s. Second, although based on basic railroad designs, the DPM application is more advanced technologically and requires some refinements that are beyond the coarser level of railroad technology. These refinements include a specific shape to the railhead, DPM-unique double-ended expansion joints, and special movable point frogs in mainline switches.

12.3 Thorough Preventive Maintenance and Repair--Ongoing

Although the trackwork design is very robust, minor rail-related defects have surfaced over the years from the wear of normal operations. These include rail flow, small chips, nicks, and broken edges in the rail, the turnouts and the expansion joints.

This work would commence with a thorough daylight inspection of the entire trackwork system by an experienced trackwork engineer. A comprehensive condition assessment report would be produced. The engineer would generate a specification for the corrective repair work including field-welding and grinding of chips and nicks, and replacement of broken parts using DTC available spare parts. A contractor would be selected through an open bidding process. There are many contractors capable of undertaking the work. The contractor's work would be witnessed by the trackwork engineer.

All of the inspection and contracted work would be used as a training experience for DTC personnel for future application.

2005-06	$50,000	Cash Capital
2006-07	$50,000	Cash Capital
2007-08	$50,000	Cash Capital
2008-09	$50,000	Cash Capital
2009-10	$50,000	Cash Capital

12.4 Maintenance Training--Ongoing

Although maintenance training on the trackwork apparently was conducted regularly prior to the mid-1990s, reductions in staff and budget have curtailed current training. As a result, either through attrition or lack of use, the DTC maintenance staff has lost its training in the area. As the system matures, trackwork problems are more likely to develop. Though usually minor, they could also be significant enough to shut down operations or lead to other damage. To forestall these problems, a regular preventive maintenance (PM) program should be initiated.

A trackwork engineer experienced in the field will review the current preventive maintenance (PM) procedures and update or add to them as needed. Using the revised procedures as a guide, the engineer would conduct PM trackwork training of the DTC staff. The engineer would also take photographs of the trackwork and tools used in the procedures and produce a training CD. That CD would be in PowerPoint with a voice overlay, for example, and could be used for trackwork PM self-training or as a refresher course. For fiscal year 2004-05, $80,000 has been allocated for training.

2005-06	$80,000	Cash Capital
2006-07	$80,000	Cash Capital

Detroit Transportation Corporation (DTC)

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Mid-Life Overhaul - 12 Vehicle	N	P	NOI	NSI		G.O.	$12,000		$9,600	$2,400					$12,000
Replacement of station elevators & escalators	N	P	NOI	NSI		G.O.	$3,000				$2,666			$2,333	$2,666
Purchase Inventory/Maintenance System	N	P	NOI	NSI		G.O.								$750	$0
Visual Enhancements	N	P	NOI	NSI		G.O.								$5,000	$0
JLA Station Repairs	N	P	NOI	NSI		C.C.			$100						$100
UPS Replacement	N	P	NOI	NSI		C.C.			$320						$320
Reconstruct Grand Circus Park Station	N	P	NOI	NSI		G.O.								$700	$0
Station Roof Replacement	N	P	NOI	NSI		G.O.			$300	$300					$600
Station Roof Replacement	N	P	NOI	NSI		C.C.			$50	$50					$100
Fare Collection System	N	P	NOI	NSI		G.O.								$5,000	$0
Additional Storage Track (Lanes)	N	P	NOI	NSI		G.O.								$500	$0
Purchase / Overhaul 2 used Mark I Vehicles	N	P	NOI	NSI		O.S.			$3,000	$3,000					$6,000
Guideway Long Term Maintenance	N	P	NOI	NSI		O.S.			$1,000	$1,000	$1,000	$1,000	$1,000		$5,000
Long Term Inspection	N	P	NOI	NSI		C.C.		$300	$300	$300	$300	$300	$300		$1,500
Trackwork Preventive Maintenance	N	P	NOI	NSI		C.C.		$50	$50	$50	$50	$50	$50		$250

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

Detroit Transportation Corporation (DTC)

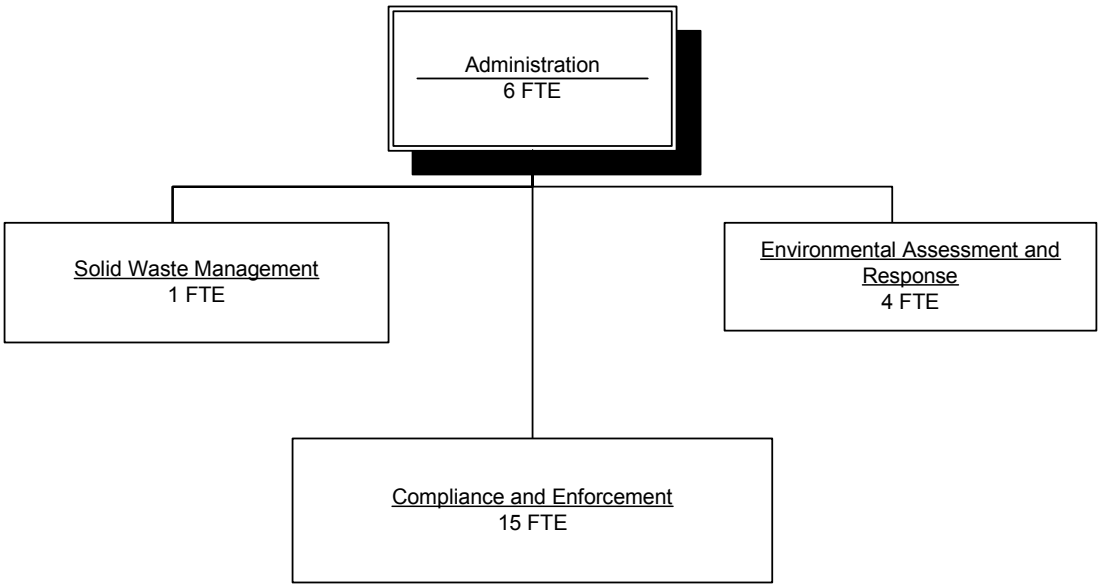
	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Trackwork Maintenance Training	N	P	NOI	NSI		C.C.		$80	$80	$80					$160

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	15,000	$0	$9,600	$2,700	$2,667	$0	$0	$14,283	$14,967
	C.C.		$430	$900	$480	$350	$350	$350	$0	$2,430
	O.S.		$0	$4,000	$4,000	$1,000	$1,000	$1,000	$0	$11,000

Total by Agency: Detroit Transportation Corporation	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$430	$14,500	$7,180	$4,016	$1,350	$1,350	$14,283	$43,109

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

ENVIRONMENTAL AFFAIRS



kids cops clean

AGENCY MISSION

The Mission of the Department of Environmental Affairs (DEA) is to manage and coordinate the environmental affairs of the City of Detroit through the development and implementation of a coordinated and comprehensive environmental policy. This environmental policy shall provide for the protection and enhancement of the quality of life for the citizens of Detroit; provide the skills and resources needed to maintain the City in compliance with applicable laws and regulations; and provide for the most effective and sustainable use of natural resources (land, water and air) available to the City.

CURRENT FACILITIES

The Department of Environmental Affairs occupies facilities in two locations within the City of Detroit. The Administrative and Technical Program offices are located in Suite 1800 of the First National Building in downtown Detroit. The Compliance and Enforcement Division offices are located on the campus of the Detroit Health Department, 1151 Taylor Street.

FIVE YEAR HISTORY

The Department of Environmental Affairs was established in 1995. With a three person staff, the Department entered into partnerships with state and federal regulators to address the environmental concerns and brownfield redevelopment within the City of Detroit. These partnerships lead to the establishment of the Redevelopment of Urban Sites (REUS) Team and participation in the Clean Michigan Initiative (CMI) Program with the State of Michigan. In partnership with other City agencies, state and federal regulators, Environmental Affairs has: 1) provided technical environmental services to prepare land for reuse and redevelopment and developed innovative ways to address assessment and clean-up of re-development properties; 2) trained city employees in environmental compliance with applicable state statutes and federal regulations; and 3) implemented a solid waste enforcement program to foster a clean, safe environment for city residents and businesses. The Department is also developing procedures to address the Detroit Riverfront development effort to include development and implementation of a coordinated and comprehensive environmental policy addressing floodplain protection and shoreline rehabilitation.

The Department actively participates in state and federal policy initiatives designed to address brownfield re-use and re-development.

The Department has successfully leveraged funds from state and federal grant and loan programs with local dollars to prepare brownfield sites for re-use and re-development. Since 1997, the City of Detroit, through the Department of Environmental Affairs, has received over $88 million in grant funding from the State of Michigan. During that same period the federal government has contributed over $10 million dollars in the form of removal actions, time-critical remedial activity and other remedial actions including site assessment grants and revolving loan funds. These clean-up efforts have resulted in over $300 million dollars in investments in the re-use and re-development of brownfield sites

By providing technical assistance and oversight of environmental site characterization, site cleanup, site remediation and/or site preparation, Environmental Affairs has participated in the following list of major development projects.

Residential Developments:

Fraternal Civic Center:

The Fraternal Civic Center Group will construct on 3.5 acres a new national headquarters, hotel, conference center, and apartments with facilities for lodge meetings and a garage on the same city block as their current offices. Redevelopment costs are in excess of $45 million. Michigan Department of Environmental Quality (MDEQ) funds of $100,00 were used to demolish several buildings. In addition, United States Environmental Protection Agency (USEPA) funding of approximately $20,000 was used for site assessment activities.

East Riverfront Development - (Former Waterfront Reclamation Casino Development/Detroit Riverfront Conservancy/Dequindre Rail Line):

This 100 acres site has been designated for mixed use residential and commercial redevelopment. Approximately $1,392,000 has been leveraged for site assessment related activities and associated "Due Diligence" for limiting the City's liability. In addition, $300,000 will be leveraged for storm water management control alternatives and additional environmental assessment related activities.

Woodward Place at Brush Park:

This $90 million project will feature more than 700 townhouse units, to be constructed in phases. Environmental Affairs provides technical assistance and leveraged $1,000,000 through state grants for environmental assessments and demolition.

Jefferson Village:

The proposed 400 single-family housing development is located on Detroit's east side. Final acquisition and infrastructure upgrades were completed in 2002. Home construction has begun. The Department is providing technical assistance in the rehabilitation of the Harding Canal located in the project area.

10750 Grand River, Former Sears Site:

Great Faith Ministries proposes to develop a fifty-five unit senior housing project. The Department Environmental Affairs provides technical assistance and leveraged $300,000 through state grants for UST removal and remediation of contaminated soils.

6200 Second Street (New Amsterdam):

This $9,000,000 project will convert an old industrial building into a modern 55 unit Loft apartment complex. The Department Environmental Affairs is providing technical assistance and leveraged $750,000 through state grants for environmental assessments and remediation.

Harbor Hills:

The Harbor Hill Condominium Community is a $39,000,000 project consisting of 256 condominiums on the 23 acre site. The Department Environmental Affairs provides technical assistance and leveraged $ 110,000 through state grants for environmental site assessments.

Laro Coal:

The Laro Coal Development is a mixed density residential project consisting of fifteen 4 - unit structures, 40 single family homes, and two 18 story mid - rise towers. The total project cost is approximately $25,000,000. The Department Environmental Affairs provides technical assistance and leveraged $1,000,000 through state grants for environmental site assessments and removal action cleanup activities. DEA is also leveraging an additional $1,500,000 for further clean up to facilitate residential development.

Industrial And Manufacturing Developments: Industrial and manufacturing developments include all production-type developments. Several of these projects are auto-related facilities. Most of these developments are located near Detroit's railroad corridors and located in the federally-designated Empowerment Zone or in the State-designated Renaissance Zones. These sites generally require some form of remedial response and demolition of buildings before the development can commence.

3011/3033 Russell
This site is being marketed for Commercial usage The Department Environmental Affairs provides technical assistance and leveraged $27,000 through state grants for UST removal and remediation of contaminated soils.

Armstrong:
The site is being marketed for Commercial usage. The Department of Environmental Affairs provides technical assistance and leveraged $503,000 through state grants for remediation of contaminated soils.

Dependable Kellering:
The site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged $1,500,000 through state grants for debris removal and remediation of contaminated soils.

Lear-Siegler:
The 13-acre site is being marketed for Commercial/Industrial usage. The Department of Environmental Affairs provides technical assistance and leveraged $2,998,101 through state grants for underground storage tank (UST) removal and remediation of contaminated soils.

WABCO Cloverdale:
The site being marketed for commercial usage. The Department Environmental Affairs provides technical assistance and leverage $350,000 through state grants for asbestos abatement and remediation of contaminated soils.

Ward Bakery:
The site is being marketing for either Commercial usage and/or Public usage (Park). The Department Environmental Affairs provides technical assistance and leveraged $400,000 through state grants for UST removal and remediation of contaminated soils.

Welcome Center:
The Department of Environmental Affairs provides technical assistance and leveraged $500,000 through state grants for remediation of contaminated soils.

6051 Hastings (Carter Color Coat):
This site is being marketed for light industrial usage. The Department Environmental Affairs provides technical assistance and leveraged $500,000 through State grants for environmental assessments, remediation of contaminated material.

6468 Farr Street:
This site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged $50,000 through State grants for remediation of contaminated soils.

13700 Mt. Elliott (General Die Cast):
The Department Environmental Affairs provided technical assistance and leveraged $800,000 through state grants for remediation of contaminated soils.

13535 Helen Avenue (Detroit Lead):
This site is being marketed for Commercial use. The Department Environmental Affairs provides technical assistance and leveraged $1,500,000 through state and federal grants for remediation of lead contaminated soils.

6425 Charlevoix (Maria Plating):
This site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged $250,000 through state grants for demolition ands environmental site assessments.

6317 Kercheval (Maria Plating):
The site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged $250,000 through state grants for remediation of contaminated soils.

4700 E. Nevada (Master Metals):
This site is being marketed for Commercial usage. The Department Environmental Affairs provides technical assistance and leveraged $1,200,000 through state and federal grants for remediation of lead contaminated soils and demolition.

I-94 Industrial Park:
This area is being developed into light industrial. The Department Environmental Affairs provides technical assistance and leveraged $1,514,950 through state grants for remediation of contaminated soils and demolitions.

Detroit Coke/Springwell Subdivision:
The Department Environmental Affairs provides technical assistance and leveraged $500,000 through state grants for UST removal and remediation of contaminated soils.

17825 Sherwood:
The Department of Environmental Affairs provides technical assistance and leveraged $1,400 through state grants for environmental assessment.

Additional Sites:
In addition to the above projects the Department has facilitated the assessment and clean-up of the following properties and prepared them for re-use and redevelopment:

Alpine Site
9000 Alpine

Federal Reserve Bank
5780 Federal

Piquette
65 Piquette

St. Aubin UST Site
3574 St. Aubin

McDougall UST Site
3601 McDougall

Blue Eagle Cab
8401 Chicago

Woodward UST Site
17105 Woodward

Kercheval UST Site
8852 Kercheval

14th Street UST Site
2847 14th Street

Dexter UST Site
9705 Dexter

State Fair Dry Cleaner
1103 State Fair

PROPOSED FIVE YEAR CAPITAL PROGRAM

One of the major issues in the redevelopment of urban areas is the environmental assessment and clean-up (if needed) of the property. Through the Department's Brownfield Redevelopment Program, contaminated properties are identified and cleaned up in preparation for new businesses and residential developments. These site preparation activities are necessary on the majority of large development projects and to close the financing gap between development on a brownfield as opposed to a greenfield site.

Typically fifteen to twenty percent of project development costs are attributable to site preparation. Although a number of brownfield sites in Detroit have been cleaned up, more remain. Many of which, when cleaned, will become highly marketable parcels with good redevelopment potential.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

PROJECT AREA	SPECIFIC PROJECT ACTIVITIES*	DEA	PDD	PLD	DWSD	DPW	OTHER
Brush Park	Brush Park Visions, Woodward Place, Hospice, Brush/Beaubien Connector	X	X	X	X	X	EDC MDEQ
Jefferson Village	Floodplain Protection	X	X			X	EDC, MDEQ, ACOE
Jefferson Chalmers	Riverbend Phase III Expansion	X	X	X	X	X	
Near Riverfront Redevelopment	Redevelopment of riverfront land. Environmental Assessment and Remediation and Public Infrastructure improvements	X	X	X	X	X	DNR,Army Corps of Engineers, MDEQ
I-94 Industrial Park	Redevelopment for Light Industrial Use	X	X				EDC
Laro Coal	Environmental Assessment, Site Remediation	X	X				MDEQ
Harbor Hills	Environmental Assessment	X	X				MDEQ
Eastern Market	Public Infrastructure Improvements	X	X	X		X	EDC MDEQ
McDougall-Hunt	Public Infrastructure Improvements	X	X	X	X	X	
Far East Study	Public Infrastructure Improvements	X	X		X	X	
Uniroyal Project	Environmental Remediation/Infrastructure Improvements	X	X		X		EDC, Law Dept.
Commercial / Industrial Fund	Renaissance Zones	X	X	X	X	X	EDC MDEQ
Major Building Demolition	Demolition of major industrial and commercial sites.	X	X			X	
Statler Hilton	Asbestos Abatement, PCB Remediation, and Demolition	X	X				MDEQ, PLD, DOT
Focus Hope Redevelopment Plan	Renovation of the Bell Building and remediation and demolition of adjacent structures	X	X				EDC, DBRA
Residential Sites Fund	Public infrastructure improvements citywide for market rate residential development projects	X	X			X	

Project Area	Specific Project Activities	DEA	PDD	PLD	DWSD	DPW	OTHER
New Amsterdam Residential Project	Public Infrastructure Improvements, Demolition and Remediation	X	X			X	MDEQ
Intermodal Transportation Projects	Downtown Station, MDOT Detroit Intermodal Freight Terminal	X	X		X		DOT, FHA MDOT

Legend
X = Involvement of Agency essential to timely completion of project
ACOE=United States Army Corps of Engineers
BSE = Building Safety and Engineering
DBRA = Detroit Brownfield Redevelopment Authority
DDA= Downtown Development Authority
DEA = Department of Environmental Affairs
DOT = Department of Transportation
DWSD = Detroit Water & Sewage Department
EDC = Economic Development Corporation
FHA= Federal Highway Administration
MDEQ = Michigan Department of Environmental Quality
MDNR= State of Michigan Department of Natural Resources
MDOT = Michigan Department of Transportation
PLD = Public Lighting Department

* An average of 20% of the cost of these projects are attributable to environmental site preparation.

GOALS FOR CAPITAL PROGRAM

Provide technical assistance and management expertise to economic development agencies and departments that facilitate the efficient assessment/clean-up of brownfield sites and provide floodplain protection/shoreline restoration.

- Institutionalize the technical and professional expertise needed to address environmental issues that impact the City and its residents.
    - Develop, modify or amend local ordinances which affect environmental health, protection, conservation and land use.
    - Coordinate disparate City activities and operations that have environmental aspects and/or result in environmental impacts under well-informed environmental policies.
- Implement a comprehensive plan to facilitate the re-use and redevelopment of contaminated property.

Take positive steps to bring about compliance with local and state environmental laws as allowed by the law and the city code to support a sustainable, healthy, clean environment for our citizens.

RATIONALE FOR CAPITAL PROGRAM

The purpose of the Department of Environmental Affairs' capital program is to facilitate the re-use and redevelopment of brownfield sites. The Department is responsible for determining the environmental impacts on property acquired by or disposed of by the City and addressing those impacts as needed. This process is a necessary and essential component of site preparation. Addressing these environmental issues can represent as much as 90% of site preparation costs. These costs account for 10%-15% of the total project costs.

ENVIRONMENTAL AFFAIRS

Following is a list of project descriptions that Environmental Affairs has and is currently working to resolve the environmental site preparation.

REDEVELOPMENT AREA PROJECTS (000's omitted)

Cluster 1, 2 and 5 Redevelopment Activities
The City of Detroit has a long industrial history. At one time it was home to steel mills, copper and brass foundries and four major automobile manufacturing centers that served as job centers for all of Wayne County. After the economic downturns of the 1970's and 1980's, many of these industries closed or relocated to other parts of the country leaving acres of abandoned industrial facilities behind in older, poorer neighborhoods that lacked the resources to reuse them. DEA will work with Southwest Detroit Environmental Vision (SDEV), and other community based non-profits, to create economic opportunity through redevelopment of contaminated sites. The project areas will be identified in clusters 1,2 and 5 within the City of Detroit.

SOURCE	FY 05-06	FY 06-07	TOTAL
CMI	$173	$173	$519
TOTAL	**$173**	**$173**	**$519**

Brush Park Redevelopment Area
The Brush Park Redevelopment Plan, first adopted in September 1990, provides for the acquisition, relocation, and demolition of properties; the construction of streets, utilities, and other site improvements, and rezoning within the 118 acre Brush Park area. The plan also allows for the preservation of the historical and architecturally significant character of the Brush Park Historic District. The Department will leverage local funds and state grant and loan funds for environmental site preparation activities. The Department will oversee the environmental assessment, removal, and remediation activities, as needed, and the preparation for demolition of any structures in the area.

SOURCE	FY 04-05	FY 05-06	TOTAL
CMI	$150	$150	$300
TOTAL	**$150**	**$150**	**$300**

East Riverfront Development - (Former Waterfront Reclamation Casino Development/Detroit Riverfront Conservancy/Dequindre Rail Line):
This project seeks to transform over 100 acres of prime riverfront land into a mixed-use collection of housing, open space and retail development. The area, bounded by Jefferson to the north, the Detroit River to the south, the MacArthur (Belle Isle) Bridge to the east, and the Renaissance Center to the west. It is estimated that the environmental costs for site preparation and sea wall reconstruction will range from $5-10 million dollars exclusive of total project costs. This endeavor consist of relocating the cement silos, Port Authority Terminal development, Tri-Centennial State Park and Harbor, and the Detroit Riverfront Conservancy construction of the "Riverwalk" for pedestrian use from GM Renaissance Center to Belle Isle Bridge.

SOURCE	FY 05-06	FY 06-07	FY 07-08	FY 08-09	TOTAL
CMI	$750	$750	$750	$750	$3,0000

TOTAL	**$750**	**$750**	**$750**	**$750**	**$3,000**

Jefferson/Chalmers Redevelopment Area

General Obligation Bonds and Community Development Block Grant funds will be used for the acquisition, relocation, and demolition of properties; the installation and construction of streets, utilities and other site improvements in the Jefferson/Chalmers area. The Department's participation will include site assessment, clean-up of commercial or industrial sites in the project area and demolition of environmentally impacted structures.

SOURCE	FY 05-06	FY 06-07	FY 07-08	FY 08-09	TOTAL
CMI	$150	$150	$150	$225	
TOTAL	**$150**	**$150**	**$150**	**$225**	**$675**

McDougall/Hunt Silvercup Redevelopment

This area north of Elmwood Park and south of Gratiot continues to age and evolve despite extensive use of rehabilitation funding over the years. Proposed changes to the McDougall/Hunt Development Plan will include land for construction of new commercial and new residential facilities in the Joseph Campau to St. Aubin area. Funding is for the acquisition of blighted structures, repair of sidewalks and curbs, and other public improvements that support private investment. The Department will participate in this redevelopment with site assessment, clean-up and demolition for property acquired for the right of way improvements, commercial development, residential site preparation and infrastructure upgrades.

SOURCE	FY 06-07	FY 07-08	TOTAL
CMI	$150	$300	$450
TOTAL	**$150**	**$300**	**$450**

Far East Development Study Area

The Far East Side Study area consists of approximately 1,200 acres bounded by Warren Avenue (north), Alter Road (east), East Jefferson (south) and Conner Avenue (west). The primary purpose of this project includes the marketing and disposition of this property by identifying and targeting qualified developers who, upon purchasing all or part of the land, will develop the land into a desirable community inclusive of a variety of land uses and densities. The initial redevelopment project will begin with environmental site assessments and if required remediation of contamination and a major home repair program targeting low and moderate-income residents residing in the area. The City estimates offering assistance to approximately 200 households for major home repair, including lead-based paint abatement, not to exceed $24,999 per unit.

SOURCE	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
CMI	$250	$250	$500	$500	$500	$2065
EPA	$65					$65
TOTAL	**$315**	**$250**	**$500**	**$500**	**$500**	**$2130**

ENVIRONMENTAL AFFAIRS

Uniroyal Redevelopment Project (East Jefferson at Belle Isle Property)
The site is zoned as SD-4 Riverfront Mixed Use District. This zoning designation permits higher-density residential and commercial mixed-use communities and deems industrialization as inappropriate. Funding will be used for environmental remediation activities.

SOURCE	FY05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
Unidentified Source	$200	$100	$100	$100	$50	$550
CMI	$400					$400
TOTAL	**$600**	**$100**	**$100**	**$100**	**$50**	**$950**

Laro Coal
Laro Coal project area is currently undergoing rezoning. Currently, the area is zoned industrial and will be zoned as residential. MDEQ is currently performing interim response action, limited remedial investigation, and a focus feasibility study in order to provide the necessary environmental information to facilitate residential development. A developer is currently working with DEA and PDD regarding future activities. The Laro Coal project will consist of a mixed density residential development featuring fifteen 4 unit structures, 40 single family homes, and two 18 story mid - rise towers.

SOURCE	FY 05-06	FY 06-07	TOTAL
CMI	$500	$500	$1,000
TOTAL	**$500**	**$500**	**$1,000**

ECONOMIC DEVELOPMENT AND PUBLIC INFRASTRUCTURE IMPROVEMENT PROJECTS:

These projects are focused on business retention and often involve site improvements or changes to existing public infrastructure.

Commercial / Industrial Development Sites
The purpose of this fund is to assemble parcels and provide necessary site improvements to allow commercial and industrial development activity to move forward. Funds will leverage other available sources of investment such as the State of Michigan Renaissance Zone Program and other new state and federal initiatives. The Department will participate with site assessment, asbestos survey and demolition. The cost of these activities is estimated at $5 million dollars exclusive of project costs.

SOURCE	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
CMI	$600	$600	$600	$600	$600	**$3000**
EPA	$400	$400	$400	$400	$400	**$2000**
TOTAL	**$1000**	**$1000**	**$1000**	**$1000**	**$1000**	**$5000**

Major Demolitions: Statler Hilton Building Demolition
The former Statler Hilton is located in the Grand Circus Park National Historic District, adjacent to the emerging Necklace Loft District. The property is on the West Side of Washington Blvd. between Bagley and Park Streets. The Statler Hotel was built in 1914 as part of the Statler chain of hotels, the owner was Ellsworth M. Statler. The building is a fifteen-story structure containing approximately 515,000 gross square feet, and originally had eight hundred guestrooms. The Statler was acquired by the Hilton Hotel chain in 1954 and in 1958 became known as the Statler Hilton. The hotel was later renamed the Detroit Heritage Hotel and closed in 1975.

DEA has secured funding ($6,000,000) for the demolition through the CMI Bond Fund from MDEQ. DEGC will provide management oversight of the demolition activities.

SOURCE	FY 05-06	TOTAL
CMI	$6,000	$6,000
TOTAL	**$6,000**	**$6,000**

HOUSING OPPORTUNITY PROJECTS

Focus Hope Redevelopment Plan
Focus Hope has proposed the redevelopment of the area immediately surrounding its campus located on Oakland Avenue. Proposed projects include a mixed-use development that will be located in the Bell Building using Section 108 loan funds. In addition, Focus Hope has proposed a residential in-fill housing project to the south of their facility to stabilize this area in the City of Detroit as well as the City of Highland Park. The Department will participate with site assessment, clean-up and demolition for property acquired for the right-of-way improvements, commercial development, residential site preparation and infrastructure upgrades.

SOURCE	FY 05-06	FY 06-07	TOTAL
EPA	$175	$175	$350
TOTAL	**$175**	**$175**	**$350**

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Environmental Affairs

	Project Status	*Timeline*	*Impact on Budget*	*Impact on Staffing*	*Impact on Budget*	*Funding Source*	*Auth Un-issued*	*Budget 2004-05*	*2005-06*	*2006-07*	*2007-08*	*2008-09*	*2009-10*	*Un-Program*	*Rec. 5-Year Plan Total*
Cluster 1, 2, and 5 Redevelopment Activities	N	O	NOI	NSI		CMI		$173	$173	$173					$346
Brush Park	N	O	NOI	NSI		CMI		$150	$150						$150
East Riverfront Development	N	O	NOI	NSI		CMI			$750	$750	$750	$750			$3,000
Jefferson-Chalmers	N	O	NOI	NSI		CMI			$150	$150	$150	$225			$675
McDougall-Hunt Silvercup Development	N	O	NOI	NSI		CMI				$150	$300				$450
Far East Development Study Area	N	O	NOI	NSI		E.P.A.		$65							$0
Far East Development Study Area	N	O	NOI	NSI		CMI		$100	$175	$125	$100				$400
Uniroyal Redevelopment Project	N	O	NOI	NSI		U.I.		$50	$200	$100	$100	$100	$50		$550
Uniroyal Redevelopment Project	N	O	NOI	NSI		CMI		$400							$0
Laro Coal Development	N	O	NOI	NSI		CMI		$500	$500						$500
Commercial-Industrial Development Sites	N	O	NOI	NSI		CMI		$150	$300	$350	$400	$500	$500		$2,050
Commercial-Industrial Development Sites	N	O	NOI	NSI		E.P.A.		$75	$100	$100	$200				$400

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
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Environmental Affairs

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Un-issued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Major Building Demolition (Statler Hilton)	N	O	NOI	NSI		CMI		$6,000							$0
Focus Hope Redevelopment Plan	N	O	NOI	NSI		E.P.A.		$175	$175						$175

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	CMI		*$7,473*	*$2,198*	*$1,698*	*$1,700*	*$1,475*	*$500*	*$0*	*$7,571*
	E.P.A		*$315*	*$275*	*$100*	*$200*	*$0*	*$0*	*$0*	*$575*
	U.I.		*$50*	*$200*	*$100*	*$100*	*$100*	*$50*	*$0*	*$550*

Total by Agency: Environmental Affairs	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$7,838	*$2,673*	*$1,898*	*$2,000*	*$1,575*	*$550*	*$0*	*$16,534*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
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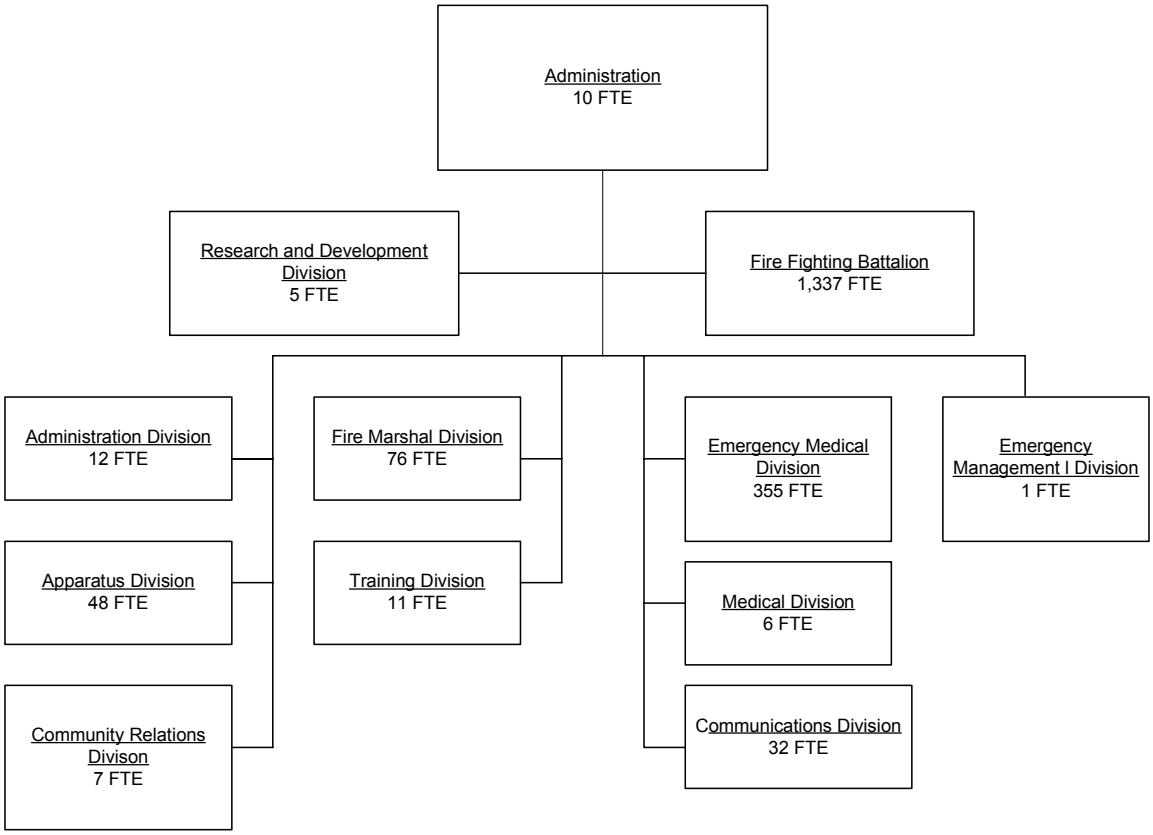
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

FIRE



kids cops clean

AGENCY MISSION

To protect life and property.

CURRENT FACILITIES

The Detroit Fire Department's deployment of emergency vehicles respond from some forty-six facilities located throughout the City. Other units providing support services are facilitated at 250 W. Larned (Headquarters), 1300 Beaubien (Communications), 1400 Erskine (Apparatus Repair and Supply), and 2775 W. Warren (Training Academy). The Fire Department has an Aircraft Crash Rescue Unit at Detroit City Airport and a fireboat located on the Detroit River.

Most facilities that house Fire Fighting personnel and equipment are in excess of 75 years old. The department has prioritized renovations to all its facilities. The age of these facilities has presented challenges in accommodating heavier and larger vehicles.

FIVE YEAR HISTORY

The Fire Department has completed all five phases of the Fire Station Renovation Program. These phases included renovations to restrooms, sleeping areas, roofs, boilers, and lighting.

Other repairs and improvements at various facilities, which include EMS modular units, are as follows: security fencing, hot water tank replacements, boiler replacements, concrete and masonry repairs, lighting and electrical upgrades, exterior tuck-pointing, enlargement of overhead doors, and reinforcement of apparatus floors. In addition, two modular facilities were installed: a double bay at L-19 and a four modular classroom. This modular classroom has expanded training opportunities and marketed classroom attendance.

PROPOSED FIVE YEAR CAPITAL PLAN

The Fire Department will continue its emphasis on renovating fire stations to provide a quality environment for its employees and the community.

In addition to repairs and renovation of existing stations, the Department has embarked upon a plan to replace apparatus floors, widen apparatus doors for larger vehicles, and construct modular extensions to these existing facilities that have available land. This vacant land may require some soil testing and/or site development.

The Department is anticipating the acquisition of a facility located in the downtown area. Upon completion of renovations, this facility will serve as a Super Fire Station dispatching six emergency response vehicles. The location of this facility will allow the department to better serve the downtown area due to multiple access routes.

To continue the progress of developing the training needs, the Department is currently pursuing land acquisition to build upon and complete a new training complex at an estimated $7 million. This complex will include renovations and additions completed in fiscal year 03-04. A live burn building, additional classroom space and a drivers training course is expected to be completed in the current fiscal year.

The Detroit Metropolitan Fire Academy will provide on-going, progressive training for both public and private sectors. Modular open bay style facilities will serve as classrooms, office space, staging areas for catastrophes, haz-mat training work stations, areas of evolutions for recruits, and all the essentials required to provide the necessary training. The open space in which these

facilities are designed will afford the department to train year round without disruption due to unfavorable weather conditions. The existing land houses new classroom space and EMS Units to provide medical assistance and emergency transportation. Currently, $1,500,000 is budgeted for this project.

The Fire Department, in conjunction with the Police and Municipal Parking Departments, has begun construction of an Emergency Services Center located in Southwest Detroit on Fort Street at Clark.

Located in the Center will be:

- The Detroit Police Department-
  - Third Precinct
  - Fourth Precinct
- The Detroit Fire Department-
  - Engine 27
  - EMS Unit
- Municipal Parking Department-
  - Payment window

The Detroit Building Authority is administering the project and the project architect is The Hamilton Anderson Team. The funding requirement for the center is included in the Police and Fire Department's Capital Program. In addition, $3.6 million in Empowerment Zone funds have been dedicated to the project. Weather conditions permitting, completion and occupancy is expected to be mid Spring 2005.

A facility to house the DFD Fire Boat during inclement weather will be developed and constructed. This facility will allow the boat to remain in the water year round for immediate accessibility in cases of emergencies and/or catastrophes.

The department will develop a historical museum aimed at providing citizens with history and awareness of fire service, with emphasis on the DFD.

Future facilities will be constructed on cement slabs. These facilities will have a design similar to a modular open bay style, which will be larger in size and offers greater flexibility in the growth of the Department. Additionally, this type of design will allow for the possibility of redeploying human resources and equipment, in an effort to provide more efficient and effective services to the City of Detroit.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Fire Department is working in conjunction with the Police and Municipal Parking Departments on the Emergency Services Center Southwest. The Detroit Historical Museum Department is partnering with Fire in designing and developing a historical museum. This museum, located on the first floor of Fire Headquarters, will house fire artifacts, a screening room, gift shop, and a snack bar. An admission will be assessed to visitors to maintain the museum. The Detroit Building Authority is the Project Administrator for additions to the existing Fire Academy site located at West Warren and Lawton.

GOALS FOR CAPITAL PROGRAM

1. Provide consistent uninterrupted, high quality, response capabilities for the protection of all individuals and property within the City of Detroit.

2. Improve the health of citizens, visitors and stakeholders by operating and maintaining a high quality pre-hospital service system.

3. Improve the physical environment for personnel and the communities in which fire facilities are located.

4. Establish a training complex, for both the public and private sectors that will facilitate training opportunities that include all areas of emergency preparedness and response.

RATIONALE FOR CAPITAL PROGRAM

In keeping with the Strategic Priorities identified by the City's Administration, the Fire Department has adopted to:

(1) improve public safety by increasing personnel training,
(2) improve city service delivery through effective teamwork by maintaining a strong departmental response to the emergency and non-emergency needs of the community, and
(3) improve key stakeholder relationships by upgrading and/or replacing fire facilities.

These upgrades and/or replacements will promote safety and security for personnel, as well as, improve the appearance of Fire Department locations. These locations will provide suitable facilities in which citizens can receive basic emergency training and public safety awareness.

Electrical Generators
This two-phase program to acquire and install emergency electrical generators is essential to the uninterrupted electrical capabilities at fire facilities located throughout the City of Detroit. A total of thirty-three (33) units are needed to accommodate the facilities that are currently without emergency electrical power. Each generator will require a transfer switch for proper operation. The first phase will be implemented in FY 05-06 with the installation of sixteen (16) units and all required transfer switches. In FY 06-07 the remaining seventeen (17) units will be installed, thus completing the program. The total cost of this program is $776,000.

2005-06	$478,000	General Obligation Bonds
2006-07	$298,000	General Obligation Bonds

Apparatus Renovation – New Roof
This program will provide funding to complete rebuilding the roof at the Apparatus Repair and Supply Shop located at 1400 Erskine. This will eliminate all costs incurred for temporary patching; the total cost is $700,000.

2005-06	$700,000	General Obligation Bonds

Major Renovations of Fire Facilities
This five year, $5,800,000 program will provide funding for major renovations at fire facilities. These renovations will involve the replacement of apparatus floors and widening of apparatus doors to accommodate the size and weight of the heavy movable equipment. Additionally, the department plans to construct modular extensions to existing facilities that have available land, which may require soil testing and/or site development.

2007-08	$1,160,000	General Obligation Bonds
2008-09	$1,160,000	General Obligation Bonds
2009-10	$1,160,000	General Obligation Bonds
	$2,320,000	Unprogrammed

Renovation, Fire Station Replacement
The department anticipates acquiring and renovating an existing facility in the downtown area. This facility will be a super fire station allowing the department to provide better fire protection to the downtown area due to multiple access routes. After renovations have been completed, six (6) pieces of heavy movable apparatus will be housed and dispatched from the site; two (2) engines, one (1) ladder truck, one (1) mini pumper, and two (2) EMS units. In addition to maintaining the original district of Engine 1, this project creates structural improvement along Fort Street. The Department has obligated $1,500,000 for the project.

	$2,500,000	Unprogrammed

Fire Training Complex- New Construction
This $7,000,000 program will provide funds to acquire land for the construction of a new training complex. The program is designed to consolidate all Fire Department training, in addition to providing training to metro area municipalities. This complex will have modular open bay style facilities to serve as multiple uses for the department, i.e. classrooms, office space, a burn tower, drivers training course, staging areas for catastrophes, areas of evolutions, sites for hazardous material handling, and certification rooms for all levels of emergency response. Additional classroom space for both fire fighter and EMS technician recruits are housed on the existing land. Also, EMS Units will be housed at the site to provide medical assistance and emergency transportation, if necessary. $2,500,000 has been allocated in previous years.

2006-07	$1,500,000	General Obligation Bonds
2007-08	$1,500,000	General Obligation Bonds
	$1,500,000	Unprogrammed

Fire Boat Facility- New Construction
This $2,500,000 project will provide funding to develop and construct a facility that will house the DFD Fire Boat during inclement weather. This all weather facility will be constructed next to the existing facility adjacent to Riverside Park located at the foot of West Grand Boulevard. This facility will allow the boat to remain in the water providing increased accessibility in cases of emergency and/or catastrophe.

$2,500,000	Unprogrammed

Renovation, Fire Headquarters – DFD Historical Museum
The first floor will undergo major renovations to develop a Detroit Fire Department Historical Museum. The museum will be designed to give its visitors an insight of the progress of fire services, but will focus on DFD. One hundred thirty-five (135) years of our rich history will be displayed, along with a screening room, gift shop, and a snack bar. The Fire Department will partner with the Detroit Historical Museum to develop the project and an admission will be assessed to maintain the artifacts.

$1,500,000	Unprogrammed

Fire Station Replacement- New Construction
This $30,000,000 program will provide for the systematic replacement of our older facilities, as well as, the consolidation of companies that need to be relocated to provide more efficient services. Due to the age of the majority of existing facilities, it has become very costly and difficult to maintain quality living conditions and remain within Health and Safety Standards, as set forth by the State of Michigan. These open bay style facilities will be constructed on cement

slabs to offer flexibility in Department growth. This will be a five-year program replacing two (2) fire stations each year. Each station will provide space for one Engine Company, one Ladder Truck Company, one (1) Tactical Service Unit, and one (1) EMS Unit.

2009-10	$ 6,000,000	General Obligation Bonds
	$30,000,000	Unprogrammed

Other Fire Station Renovations

Fire Stations throughout the city will continue to be renovated and repaired. To further improve living conditions for assigned personnel; to conform to MIOSHA standards; provide station security, conserve energy, modify entrance and exit door openings; and to upgrade parking and pedestrian traffic areas in and around stations for convenience and handicapped accessibility. 2005-06 Budget includes $800,000 in cash capital.

$ 6,500,000	Unprogrammed

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Fire Department

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Electric Generators	M	P	NOI	NSI		G.O.	$776		$478	$298					$776
Apparatus Renovation - New Roof	M	O	NOI	NSI		G.O.	$700		$700						$700
Major Renovations - Fire Facilities	M	P	NOI	NSI		G.O.	$4,149				$1,160	$1,160	$1,160	$2,320	$3,480
Renovation, Fire Station Replacement	M	P	NOI	NSI	($25)	G.O.								$2,500	$0
Fire Training Complex	N	O	NOI	NSI	$50	G.O.	$4,000	$1,500		$1,500	$1,500	$1,500			$4,500
Fire Boat Facility	N	P	NOI	NSI	$30	G.O.								$2,500	$0
Renovation D.F.D. Historical Museum	M	P	NOI	NSI		G.O.								$1,500	$0
Fire Station Replacement - New Construction	M	P	NOI	NSI		G.O.	$10,000						$6,000	$30,000	$6,000
Other Fire Station Renovations	M	O	NOI	NSI		G.O.								$6,500	$0

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	*$19,625*	*$1,500*	*$1,178*	*$1,798*	*$2,660*	*$2,660*	*$7,160*	*$45,320*	*$15,456*

Total by Agency: Fire	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$1,500	*$1,178*	*$1,798*	*$2,660*	*$2,660*	*$7,160*	*$45,320*	*$62,276*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
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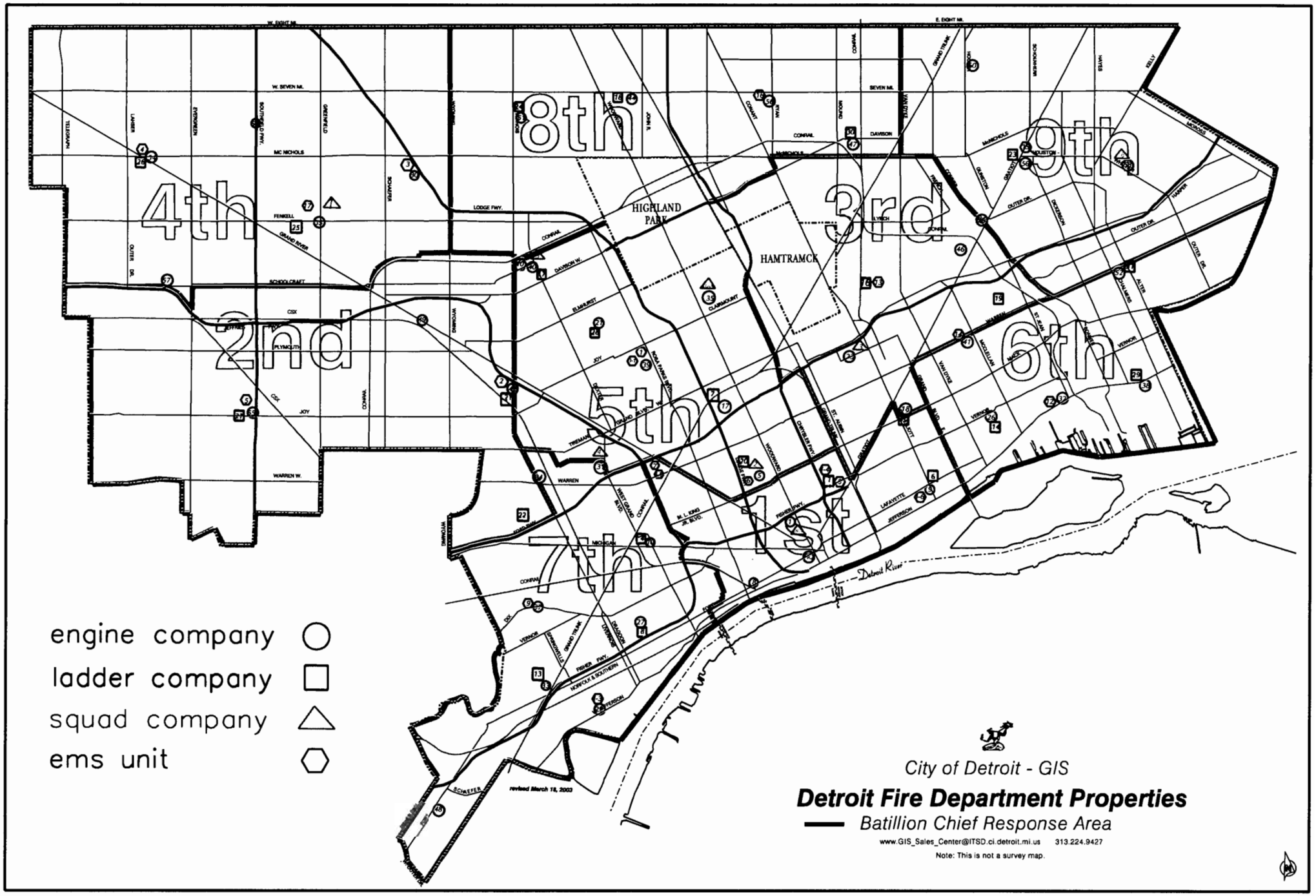

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ems unit
City of Detroit - GIS
Detroit Fire Department Properties
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Note: This is not a survey map.
revised March 18, 2003

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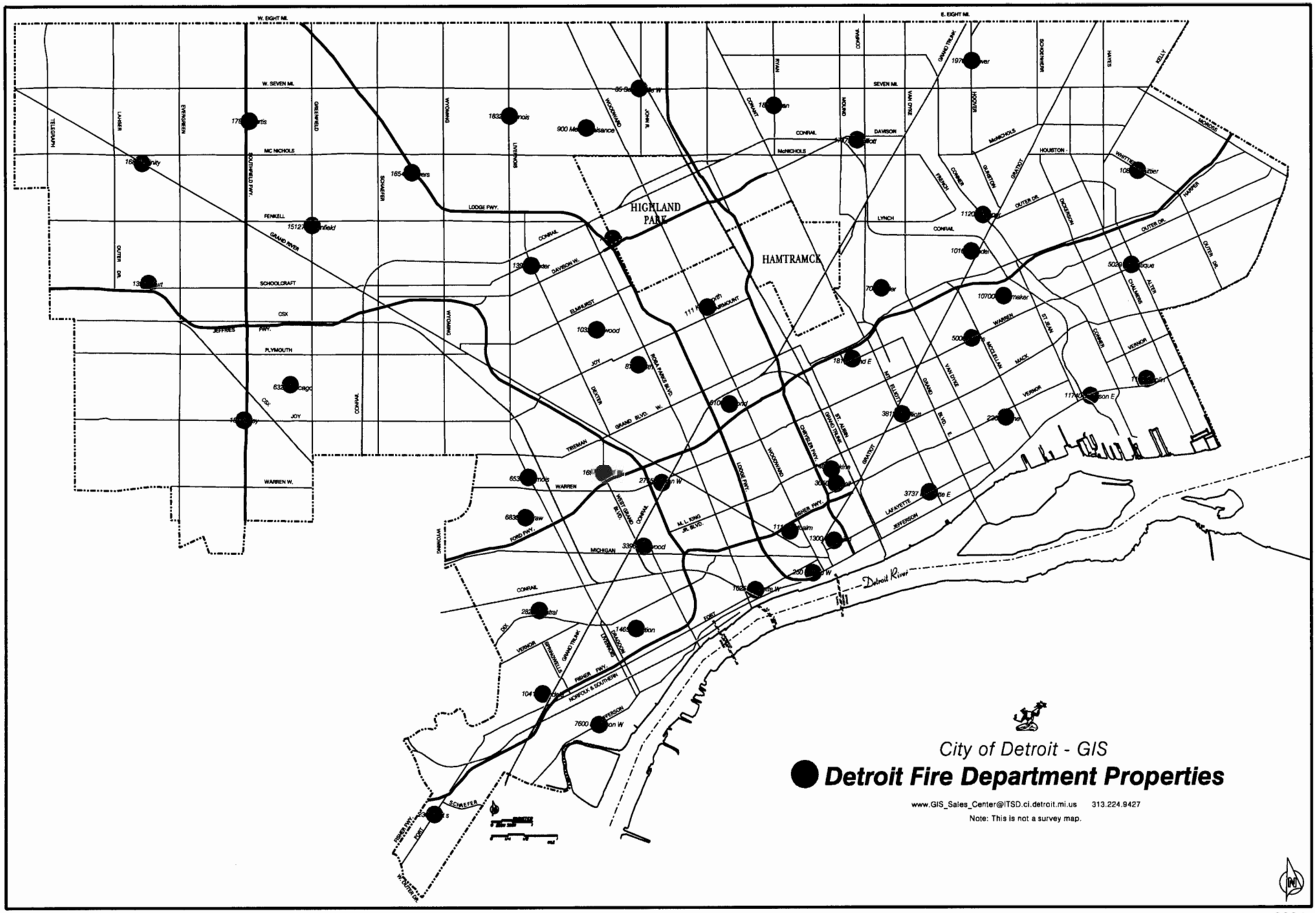
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LODGE FWY.
GRAND RIVER
JEFFRIES FWY.
CONRAIL
DAVISON W.
ELMHURST
GRAND BLVD. W.
TIREMAN
WARREN
MICHIGAN
FORD FWY.
FISHER FWY.
NORFOLK & SOUTHERN
SCHAEFER
FORT
VERNOR
LAFAYETTE
JEFFERSON
OUTER DR.
HOUSTON
McNICHOLS
LYNCH
DAVISON
CONRAIL
GRAND TRUNK
WOODWARD
CHRYSLER FWY.
ST. AUBIN
GRATIOT
VAN DYKE
MACK
ST. JEAN
CHALMERS
ALTER
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HOOVER
GRATIOT
DICKERSON
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FRENCH
RYAN
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VAN DYKE
CONRAIL
JOHN R.
WYOMING
LIVERNOIS
SCHAEFER
GREENFIELD
SOUTHFIELD FWY.
EVERGREEN
LAHSER
TELEGRAPH
DIXIE
M. L. KING JR. BLVD.
WEST GRAND BLVD.
ROSA PARKS BLVD.
DEXTER
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LIVERNOIS
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FISHER FWY.
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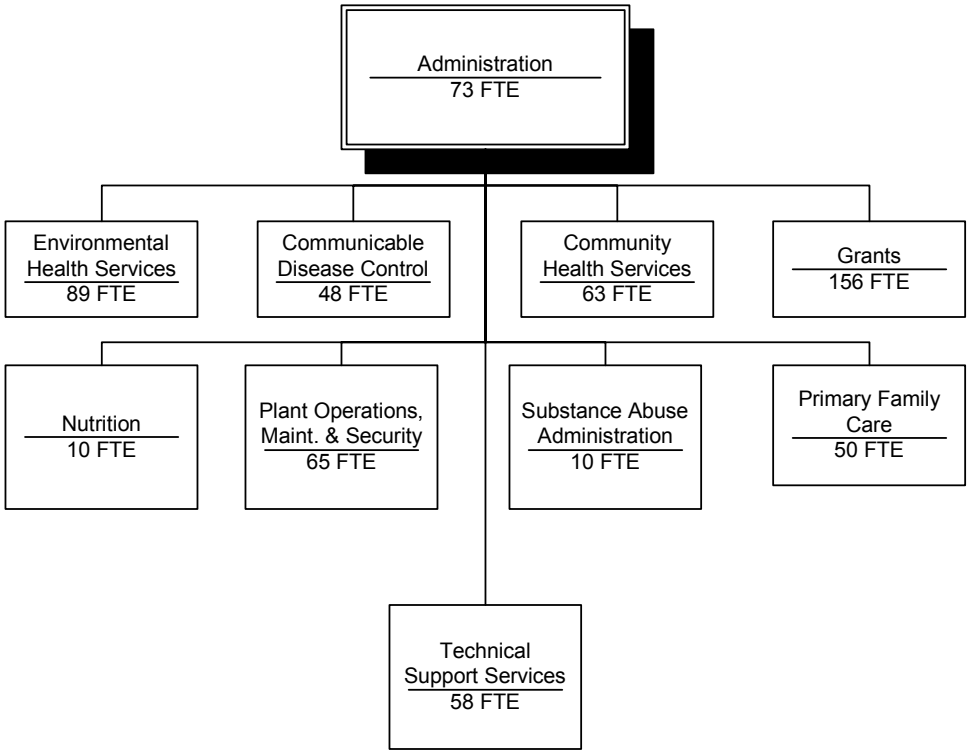
HEALTH



kids cops clean

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

AGENCY MISSION

The mission of the Department of Health and Wellness Promotion (DHWP) is to promote and protect the health, safety, and quality of life of residents, visitors, and those doing business in the City of Detroit. Our responsibilities include identifying health risks, educating the public, and preventing and controlling disease, injury, and exposure to environmental hazards.

CURRENT FACILITIES

The DHWP operates and/or maintains the following facilities:

- **Herman Keifer Health Complex**, located at 1151 Taylor; is a 554,000 square feet facility on 20 acres composed of a main building of 451,000 square feet and six outer buildings with a total of 103,000 square feet.
- **Animal Control Center**, 3511 West Jefferson; a facility of 30,000 square feet.
- Five separate Primary Health Care Centers are located throughout the City:

CHASS (COMMUNITY HEALTH AND SOCIAL SERVICES)
5635 West Fort 25,000 sq.ft.

GRACE ROSS
14585 Greenfield 11,759 sq.ft.

EASTSIDE
7900 Kercheval 20,000 sq.ft.

BRUCE DOUGLAS
6550 West Warren 10,500 sq.ft.

NORTHEAST
5400 E. Seven Mile 10,000 sq.ft.

FIVE YEAR HISTORY

Capital improvements projects for the Herman Kiefer Health Complex (HKHC) has been the primary focus in the last five years, as well as obtaining funds for capital improvements for the Animal Control Center. The most recently completed projects at HKHC were the "C" Wing parapet repair and the stabilization of the cantilever entrance canopy. This first project included removing the facial bricks, replacing steel lintels where needed and replacing bricks. The second project included raising a part of the entrance canopy that had dropped. The canopy was then stabilized by installing a support column. A feasibility study was completed that supported the policy of continued capital improvements at HKHC. On going projects include, electrical upgrade for the "A & B" Wings in the main building at HKHC and the renovation of the HKHC Family clinic registration and waiting area. In the last five years, DHWP completed roof replacements at the HKHC main building A & B wings, the HKHC Boiler House and the Animal Control Center at a total project cost of $927,000.

PROPOSED FIVE YEAR CAPITAL PLAN

Much of the proposed capital improvements over the next five years relate to continuing improvements to the physical plant. These improvements will not only enable the department to better serve the public, but will also produce savings in such areas as energy consumption and more efficient use of employees. Of the $15.5 million in planned expenditures, $7.3 million involves improvements to HKHC, $6 million to construction of new facilities, and $2.2 million for improvements to satellite Primary Care Clinics.

While the DHWP is currently in compliance with the Americans with Disabilities Act (ADA), additional improvements are planned to insure that all DHWP facilities are easily accessible to all. Included in the five-year plan are reconstruction of entrances, which will allow clients better accessibility to facilities.

Once completed, the five-year capital plan will enable the department to vastly improve its delivery of preventive and primary health care services.

INTERDEPARTMENTAL CAPITAL RELATIONSHIPS

New sewers and drains in the parking lot renovation projects were connected to the main city sewer by Detroit Water and Sewerage.

GOALS FOR CAPITAL PROGRAM

- To continue to upgrade all DHWP facilities to effectively and efficiently provide public health services to the citizens of Detroit.

- To upgrade energy systems to make DHWP facilities more energy-efficient, to reduce the consumption of energy for both heating and lighting; to reduce and stabilize associated operating costs, restoring financial solvency to the city and to improve the public health preparedness and emergency management readiness of department facilities.

RATIONALE FOR CAPITAL PROGRAM

It is absolutely essential that building requirements be identified and funds obtained to provide for the type of facilities necessary to fulfill the mandated public health services role assigned by the City. Public health services should be provided both effectively and efficiently at all the DHWP facilities in accordance with established standards and regulations. It is particularly important that the department be able to provide all core public health functions and essential services to the citizens of Detroit.

1. Satellite Facility Renovation/ Replacement

The DHWP operates several satellite facilities throughout the City. These facilities include primary health care centers and Animal Control Unit. The following facilities should be considered for improvements:

A. Satellite Health Centers Renovation

The Four Satellite Health Centers operated by DHWP have not been rehabilitated in many years. Some facilities have not been upgraded in over thirty years. They are not attractive, and are not completely barrier free, and are in need of a general refurbishing. Parking lots including lighting and pavement must be repaired.

2006-2007	$1,200,000	General Obligation Bonds
2007-2008	1,000,000	General Obligation Bonds

B. Animal Control and Care Facility

This was constructed in 1930 with an addition housing mostly administrative offices added in 1970. Because of the age of the facility, code violations are issued on a regular basis. There are ventilation and heating problems, and foul odors are a constant problem due to the lack of a proper exhaust system. A modern facility utilizing current animal handling procedures is needed. General obligation bonds funds in the amount of $3,000,000 was set aside from the FY 2002-2003 through 2004-2005 capital budget for this project.

$3,000,000	Unprogrammed

2. HKHC Client Services/Support Area Renovation

The purpose of this project is to develop and implement an integrated plan for areas at the HKHC that have been assigned on an as-needed basis that were previously given little consideration for how different services relate to each other. A feasibility study has been completed which shows that it is most cost effective to remain at the existing HKHC and renovate the facility rather than relocate to another site or demolish the present buildings and rebuild on the existing site. Areas where services are presently provided are worn, unattractive, not client friendly, and lacking in technologically advanced equipment. Service areas should be upgraded and have more advanced equipment installed. The client service/support areas to be considered are as follows:

A. Vital Records Renovation

Approximately 30,000 birth records and 15,000 death records are recorded and processed by the Vital Records Division each year, producing over $1,800,000 annual revenues. The physical birth and death records (some of which date back to 1890) must be adequately maintained and protected in order to comply with the Michigan Public Health code.

The current facilities and manual systems used to store and retrieve birth and death records are inadequate and inefficient. A new or expanded barrier-free workplace with climate control and an automated system of record storage and

retrieval will greatly improve both security of the records and our ability to respond to requests from the public for copies of those records in a timely manner.

2008-2009	$1,000,000	General Obligation Bonds

B. Pharmacy

The medication dispensing area is currently located in the basement of the main building, in isolation from clinical services, and was last renovated in 1984. The present location is not convenient for clients and is not attractive or conducive to promoting a positive image of the DHWP. The dispensing service should be relocated to the first floor where it will be more accessible to the public and closer to the three (3) clinics (Tuberculosis, STD and Family Primary Care).

2009-2010	$1,000,000	General Obligation Bonds
	500,000	Unprogrammed

C. Laboratory

The functions of the laboratory have evolved in such a way that we now contain various chemical and biological (bio-terrorist) agents, which must be kept away from the general public. In addition to these new chemical/biological agents housed in the laboratory, we also perform extremely sensitive tests such as PCR (polymerase chain reaction) which require clean and stable environments and these types of tests are expected to become more prevalent in the future. Presently our laboratory space includes a main thoroughfare in which patients and visitors to the DHWP must travel.

In order to insure the DHWP is in compliance with the required level of cleanliness, safety and containment of biological and chemical agents expected to be required by CLIA in the years following the September 11th attacks, the laboratory needs to be relocated to an area which is not accessible by the general public.

$2,500,000	Unprogrammed

D. Dental Clinic

The DHWP at HKHC has an Adult and Pediatric Dental clinic. These two dental clinics at HKHC are operating out of separate locations due to a lack of suitable contiguous space. The present clinics have not been upgraded in many years and lack modern technologically advanced equipment. By relocating services, suitable contiguous space can be obtained and a convenient, modern dental clinic that will serve all segments of the population can be developed. It is also proposed to obtain a mobile dental unit that can travel throughout the community providing dental services to the underserved population. The dental mobile unit will principally be used to render services at Detroit Public School sites.

$3,000,000	Unprogrammed

E. Pavilions #1, 4, 5, 6 & 7

The pavilions at HKHC were last renovated approximately 25 years ago. Due to normal wear the buildings have become unattractive, and are in need of a general rehabilitation. Also, the programs that are housed in these buildings have changed over the past 25 years, and the configuration of the areas must be changed so as to facilitate providing better service to the public.

$2,300,000	Unprogrammed

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Department of Health and Wellness Promotion

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Satellite Health Centers Renovation	M	P	NOI	NSI		G.O.	$1,200			$1,200	$1,000				$2,200
Animal Control and Care Facility	M	P	NOI	NSI		G.O.	$1,800							$3,000	$0
Vital Records Renovation	M	P	NOI	NSI		G.O.	$1,000					$1,000			$1,000
Pharmacy	M	P	NOI	NSI		G.O.	$1,500						$1,000	$500	$1,000
Laboratory	M	P	NOI	NSI		G.O.	$1,670	$1,000						$2,500	$0
Dental Clinic	M	P	NOI	NSI		G.O.								$3,000	$0
Pavilions #1, 4, 5, 6 & 7	M	P	NOI	NSI		G.O.	$2,300							$2,300	

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	*$9,470*	*$1,000*	*$0*	*$1,200*	*$1,000*	*$1,000*	*$1,000*	*$11,300*	*$4,200*

Total by Agency: Department of Health and Wellness Promotion	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$1,000	*$0*	*$1,200*	*$1,000*	*$1,000*	*$1,000*	*$11,300*	*$16,500*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
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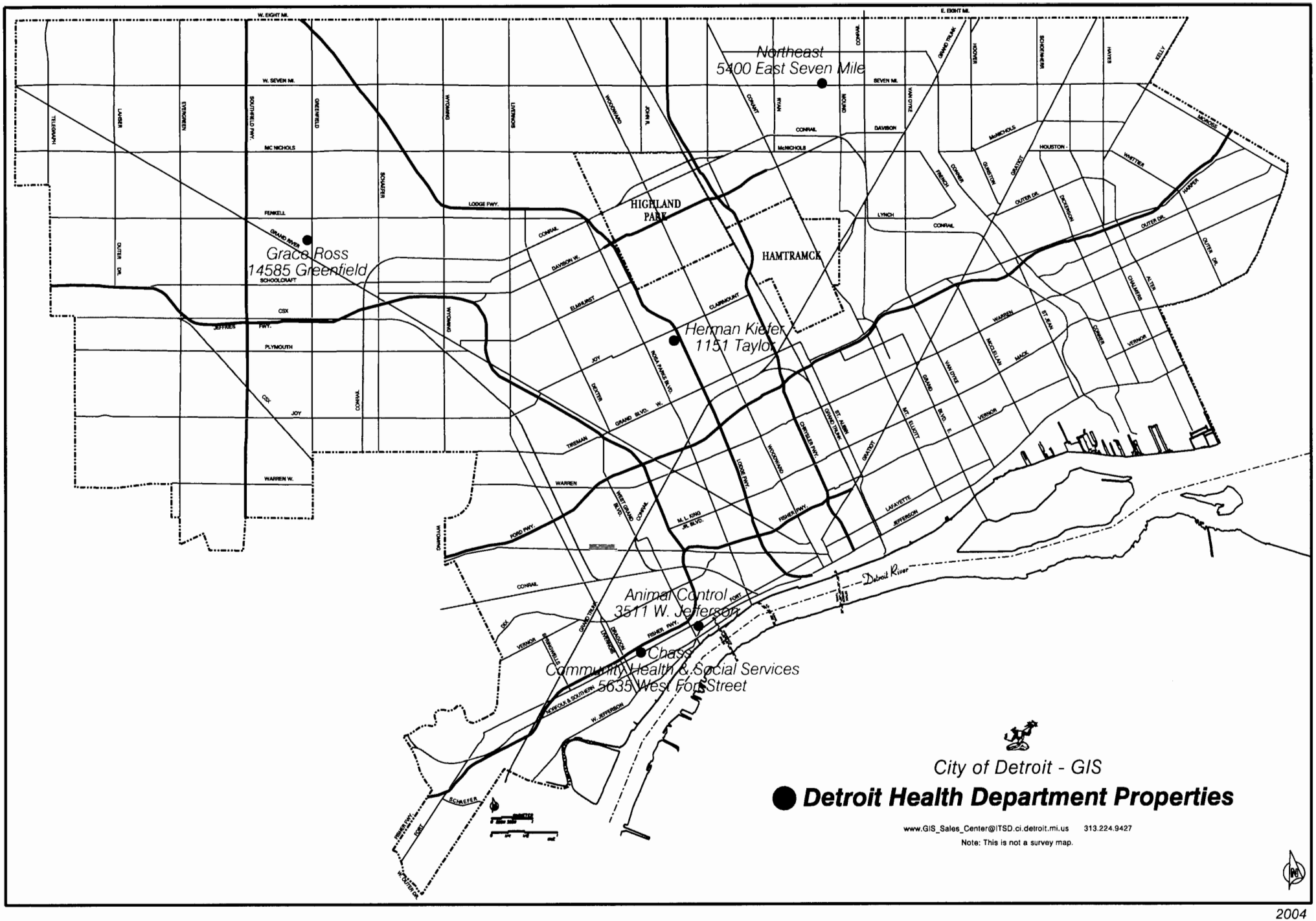
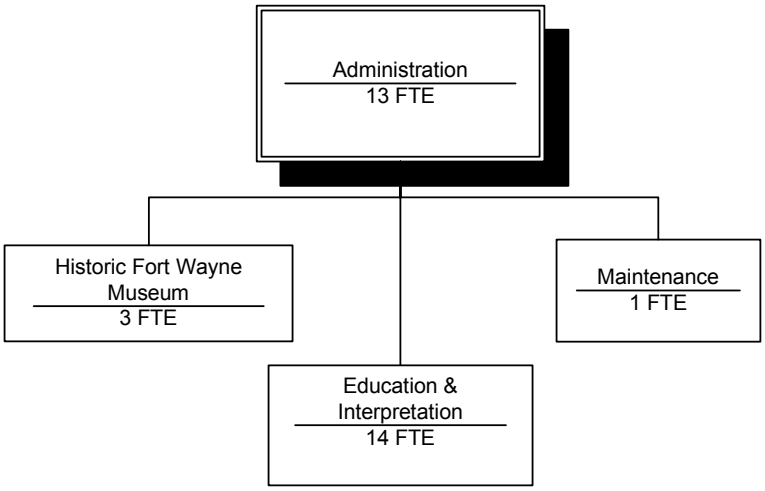

Northeast
5400 East Seven Mile
Grace Ross
14585 Greenfield
Herman Kiefer
1151 Taylor
Animal Control
3511 W. Jefferson
Chass
Community Health & Social Services
5635 West Fort Street
HIGHLAND PARK
HAMTRAMCK
Detroit River
City of Detroit - GIS
Detroit Health Department Properties
www.GIS_Sales_Center@ITSD.ci.detroit.mi.us 313.224.9427
Note: This is not a survey map.

2004

HISTORICAL



kids cops clean

AGENCY MISSION

The mission of the Detroit Historical Museum is to preserve and present the history of the Metropolitan Detroit region in real, tangible and vibrant ways which recognize and explain our shared past as the foundation for our future for residents, school children and tourists.

The mission is accomplished through exhibitions and educational programs based upon the museums' large collection of original artifacts and a variety of interpretive techniques. Over 302,945 visitors benefited from the museums in FY 2003-04, including 118,415 school children.

CURRENT FACILITIES

The Detroit Historical Department operates five sites:

- **Detroit Historical Museum**
  The main museum is located at 5401 Woodward Avenue. This museum was built in 1951 and contains 78,900 square feet of exhibition and office space. The building is generally in good condition; however, it lacks modern gallery space and areas for interactive educational programs. In spring 2001, $1.25 million in State of Michigan and private funds was used to enhance the Woodward Avenue plaza. In 2002 the Department entered into a contract of lease with the Detroit Building Authority who awarded a contract to SDG Design for the design of an expansion of the Museum. This addition to the building will extend it to Cass Avenue and enhance interpretation, education and visitor service. To increase public visibility and accessibility the Museum must upgrade its main building in both size and appearance. The proposed expansion will make a dramatic statement on the vitality of the Cultural Center and the city's urban core.

- **Collections Resource Center**
  This Center is currently housed at Historic Fort Wayne (HFW) and serves as our collections storage and conservation facility. It was built in 1990 and consists of 27,000 sq. ft. of climate-controlled space in a World War II-era block building. It houses our most fragile artifacts but is not large enough to accommodate most of the collections which are dispersed in other buildings at the Fort, most of which have no climate control. Expansion of our collections storage capacity is a high priority since it is at the core of our mission to preserve the physical remnants of the city's past. The lack of adequate storage space prevents us from acquiring items if those items cannot be cared for adequately. In 2004 the Department committed $500,000 of capital funds and entered into a contract of lease with the Detroit Building Authority to obtain the services of an architectural and engineering firm. This firm will prepare construction plans and specifications for renovation and expansion of the existing buildings and construction of a new addition at the existing location. This renovation and addition will double the current storage capacity and provide space for the "Arsenal of Democracy" museum.

- **Historic Fort Wayne**
  Historic Fort Wayne built in 1842, is comprised of 83 acres with 42 buildings located on West Jefferson at the foot of Livernois. It is the only remaining nineteenth century fort in Michigan. The potential for the development of this site as a major park and museum facility is enormous but capital requirements and scheduling are still indeterminate. The

department used State funds to contract with The Smith Group of Detroit to develop a Master Plan for the project, including an historic structures report, restoration plan and cost estimate. The project is likely to take 5-10 years with a city investment of $5 to $7 million being used to leverage $2-$3 million a year in Federal, State and local government funding and additional private capital. The recently completed master plan estimates a cost of $75-$80M for complete restoration of the Fort. The department in association with the Detroit Historical Society has successfully received a $2,000,000 commitment from Wayne County Parks and Recreation to renovate one of the buildings by adding ADA accessible rest rooms as well as to provide some upgrades to the grounds and perimeter of the Star Fort. The department continues to explore means through which it can work together with the community and private sector partners to secure the necessary capital funds to restore the buildings and create viable museum, recreational and other activities at the Fort.

- **Dossin Great Lakes Museum**
  This facility and its programs have a steady but rather modest attendance. It is the only museum in southeastern Michigan to interpret Great Lakes maritime history. It attracts a devoted following of ship enthusiasts and its transportation themes fit into school curricula quite well. To fully realize its potential the department together with its stakeholders will develop a strategic plan. This plan will examine the potential for expansion or relocation on Belle Isle. Capital investment will create opportunities for revenue enhancement as well as the impetus to add new permanent interactive exhibits to its critical mass and make the necessary improvements to completely comply with requirements of the Americans with Disabilities Act. Private supporters have expressed a strong interest in expanding museum galleries to allow the display of boats, engines and other large objects and improving visitor services such as the gift shop, restrooms, classrooms and library. Currently, There are no funds currently in the capital budget for improvements to the Belle Isle facility. Future capital funds will be used for planning in concert with the Planning and Development, Recreation and Zoo departments.

- **Historical Moross House**
  The Historic Moross House was built in 1843-48. It is the oldest surviving brick house in Detroit and is located at 1460 E. Jefferson. Until the current fiscal year, it was leased for a nominal amount to the Detroit Garden Center, Inc. and maintained through a small allocation in the Museum's operating budget combined with a small endowment for upkeep. The Historical Department is now seeking a tenant that has the financial capability of leasing the space at market rate. Now that the roof has been replaced with a new standing seam metal roof estimated to last 50 years, there are no further capital funds for this facility.

No Detroit Historical Museum facilities are located in the Empowerment Zone. However, both the Detroit Historical Museum and Historic Fort Wayne are directly adjacent to the zone.

FIVE YEAR HISTORY

In the past 20 years the Detroit Historical Museum has invested capital funds in facility improvements that were designed to improve care for collections and public service. The largest of these was the $2.5 million renovation of the Collections Resource Center at Historic Fort Wayne for the storage of historic artifacts. This renovation was intended as Phase I of a multi-phase collection storage improvement plan.

In 1999 funds were invested in the museum's main site in the Cultural Center for the HVAC system, which was renovated at a cost of $1,600,000. The Museum has also been able to improve facilities by incorporating minor gallery improvements into exhibition budgets.

1996-2001 Private Investments

Private investment has come from several sources. In 1994 the Detroit Public Schools upgraded a building at Historic Fort Wayne for a public school and in 1995 the Detroit Historical Society raised $2.2 million for *Motor City,* a permanent exhibit. In 1997 the Detroit Historical Society raised an additional $360,000 for renovations of *Frontiers to Factories*, and the Society and the Great Lakes Maritime Institute raised $30,000 for the exhibition - *Racing on the Wind: Sailing on the Great Lakes*. In 1999 and 2000 the Museum received $500,000 and $1,000,000 grants from the State of Michigan through Art, Culture and Quality of Life appropriations. These funds were used to create a Master Plan for Historic Fort Wayne and the recently completed reconstruction of the Woodward Avenue exterior streetscape of our main building. In 2001, $750,000 in private funds was used to renovate the *Streets of Old Detroit* exhibit and its gallery space in celebration of the City's tricentennial.

Only private support for permanent exhibitions or facilities improvements is included here. Additional private support for temporary exhibitions, events and programs is on going.

Americans with Disabilities Act (ADA) Improvements

Both public and private funds have improved accessibility for hearing-impaired visitors, and additional gallery seating has been added in many areas. In 1998 the Museum worked with advisors from Very Special Arts-Michigan to critique the Detroit Historical Museum and identify areas for improvement. Since that time, many of the group's recommendations were implemented. The Historical Department was appropriated $650,000 in its FY2004-05 budget to make the necessary additional improvements to bring its facilities in compliance with the American with Disabilities Act. The department has utilized its existing contract of lease with the Detroit Building Authority to secure the services of an architectural firm to develop construction documents for this project, beginning with the construction of new accessible restrooms on the main level of the museum.

FIVE YEAR HISTORY

Year	Description	Cash Capital	State Grant	Private Funds	Total
1999-2000	HVAC system at DHM	$1,600,000			$1,600,000
2000	Woodward Plaza	$ 85,000	$1,000,000	$ 200,000	$1,285,000
2001-2002	Car Storage Roof and Skylights	$ 189,903			$ 189,903
2002	Moross House Roof	$ 25,800			$ 25,800
2003-2004	Post Guardhouse and Theater Roofs, New Chillers and A/C units, Parade Ground Lighting, Fort Wayne	$ 269,554			$ 269,554
Total		$2,170,257	$1,500,000	$ 200,000	$ 3,870,257
Percentages		56%	39%	5%	100%

PROPOSED FIVE YEAR PLAN

The capital requests include four categories of projects:

Priority 1 – Expansion and improvements to the Detroit Historical Museum. The design and construction of an addition of approximately 110,000 sq. ft. will include new galleries and permanent exhibits. New exhibit space would be devoted to the 20th century, to Detroit's diverse cultural and ethnic population and to the city's physical growth and development. These are themes that would expand and broaden our current audience. The Detroit Historical Society will conduct a major Capital Campaign to raise an estimated $35 million from private sources. In November 2001 voters authorized the issuance of $20 million in General Obligation bonds specifically earmarked for this project. Seven hundred fifty thousand dollars ($750,000) were appropriated for FY2002-03 for preliminary architectural and exhibit design services. An additional $2.2 million was appropriated in FY2003-04 for continuation of this phase of the project. Additional funds are needed in for the completion of design work and beginning construction.

Priority 2 – Expansion of the Collections Resource Center at Historic Fort Wayne. Funds would be used to renovate and expand the existing buildings and to construct a new building addition at the existing location. This renovation and addition will double the current storage capacity and provide space for the "Arsenal of Democracy" museum. At present, 50% of the collection is stored in buildings at Fort Wayne that are scheduled for renovation and adaptive re-use by the private sector. Completion of an expanded Collections Resource Center will provide safe storage for these artifacts, including the historic automobiles that are currently on loan to museums in other states just to provide adequate climate control. An expanded facility will provide support for conservation efforts to prepare artifacts for display in the new galleries of the Main building as well as provide space for the planned "Arsenal of Democracy" museum. In November 2000 voters authorized the issuance of $6 million in General Obligation Bonds for this project.

The department was appropriated $1,000,000 of these funds in FY2004-05. It has committed $500,000 to its contract of lease with the Detroit Building Authority to contract with an architectural/engineering firm. The balance of the current year's appropriation will be used to update the HVAC system controls and install stand-by emergency power generators at this facility.

Priority 3 – The multi-phase project to renovate Historic Fort Wayne as a park and museums facility began in FY2001 with Phase I & II environmental studies of the site and the production of historic structures reports on the 44 buildings. In FY2002 city funds, matched by other local, state and Federal funding will support the commencement of rehabilitation of several buildings including the 1845 Star Fort and 1865 Barracks. Continuing restoration of the remainder of the buildings for museum and recreation uses is a goal of the department. Funds for the design and installation of military history exhibits in five buildings are estimated at $5 million. Total cost of this long-term project is estimated at $25-$30 million and depends on the collaboration of Wayne County, State of Michigan and U.S. Government.

Priority 4 – Planning for the expansion and/or relocation of the Dossin Great Lakes Museum is currently in its early stages. The building and its location are limiting factors in the growth of attendance and programs. Planning funds and coordination with other agencies' plans for Belle Isle are needed to guide development. The Department is seeking capital funds to develop a new master plan.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

City agencies and departments will be involved as follows:

Expansion and Re-landscaping of the Historical Museum

The construction of a major, 110,000 sq. ft. addition to the DHM will require close coordination with the Planning and Development Department and Department of Transportation. The project will entail the partial vacation of Kirby Street and the creation of a pedestrian mall between the DHM and the Detroit Public Library. The department is currently preparing an application for the Transportation Enhancement Act 21st Century grant to be submitted to the Detroit Department of Transportation. This is a $5 million grant with $5 million local match that will be used for four transportation-related exhibits planned for the expanded museum. The local match for this grant is part of the $20M currently programmed for the museum expansion.

Expansion at the Collections Resource Center

The Department will work with the Detroit Building Authority, City Engineering and the Department of Buildings and Safety Engineering to aid in administration of contracts to expand the existing Collections Resource Center.

Restoration of Buildings and reopening of Historic Fort Wayne

The Museum has successfully entered into an agreement with the Wayne County Parks. This project is key to facilitating support from other groups to work towards the larger goal of redeveloping the entire Fort. Collaboration with the Planning and Development Department will be necessary to insure that the benefits of this investment spills over and is not jeopardized by the redevelopment of the surrounding area. We are working closely with the Recreation Department, Planning and Development and Department of Public Lighting.

Expansion and Landscaping of Dossin Great Lakes Museum

The Museum is working with the Department of Recreation on the larger master plan for the redevelopment of Belle Isle. The expansion and landscaping is an integral part of this project. We have also inquired of the Planning Department on the possibility of relocating the Dossin to another site.

GOALS FOR THE CAPITAL PROGRAM

The department's Goals, Measures and Targets have been revised to conform to the Mayor's Kids, Cops and Clean campaign. Knowledge of the past and how it helped shape present-day Detroit provides our visitors with pride and incentive for neighborhood preservation and renewal, economic development, cultural tourism and civic improvements. Upgrading and expanding our facilities

will enable us to deliver more services to a larger, more diverse audience and enhance the viability of the neighborhoods and regions in which they are located. None of these facilities have had significant investments in the last thirty years and are in need of redevelopment. City commitment of capital funds will attract matching funds from other private and public sources on a ratio of 2 or 3 to 1.

1. Expansion of the Detroit Historical Museum on Woodward
   The expansion would be expected to more than double annual attendance and add to the Cultural Center's image and overall stature of the City.

2. Expansion to the Collections Resource Center
   The expansion of the Collections Resource Center is directly related to the Mayor's priorities in that it will enable us to support the exhibitions and programs that provide quality customer services to students and the public.

3. Restoration and development of Historic Fort Wayne
   The redevelopment of Historic Fort Wayne will make a major impact on the ongoing revitalization of Southwestern Detroit by drawing a regional audience. When completely redeveloped, HFW will provide recreational facilities and historical museums in a clean, safe environment. As the various buildings on the site are remodeled, the Fort will provide spaces for community activities, offices for non-profit organizations and a site for major recreational events. All of these uses have been discussed with community organizations, Wayne County Parks and other stakeholders and have received their support. Successful redevelopment will greatly enhance the surrounding area for residential, business and commercial revitalization.

4. Expansion and Landscaping of Dossin Great Lakes Museum
   The Museum is working with the Department of Recreation, the Great Lakes Maritime Institute, the Detroit Riverfront Conservancy, the Detroit-Wayne County Port Authority and other stakeholders to plan the future of this Museum. Important factors like the implementation schedule for the redevelopment of Belle Isle, the possibility of relocation of the Dossin to the East Riverfront and the availability of funding will enter into a strategic vision for the Museum.

5. Moross House
   The Historical Department is working on a plan to lease this facility to a market-rate tenant while preserving its historical nature through legal restrictions on maintenance and improvements. There are no plans to interpret it as a historic site.

RATIONAL FOR CAPITAL PROGRAM

The proposed capital program is a combination of proper care for the City's assets and the enhancements of those assets to attract more public use and support of the City's growth and development. Expansion of our museum buildings, historic structures and collections will enable the Museum to support additional educational programs and exhibitions for school children and adults. This will attract substantial investment to the city, stabilize each respective neighborhood and attract tourists to the region as well as residents.

It will also greatly enhance the citizens' pride in their community and Detroit's status as a destination city.

The Detroit Historical Museums have shown extraordinary resilience since the drastic State budget cuts of 1991. We have increased our private support, increased our collaborations with other institutions and agencies and have improved our exhibits, educational programs and public programs. Despite the tragic events of September 11, 2001 we continue to increase our attendance and reach out to under-served audiences across the state. Our educational programs are designed to assist educators with preparing students for the MEAP tests and are consistently rated by educators as some of the best available from history museums anywhere. We routinely receive awards for our programs and have a track record for delivering excellent services at bargain prices.

The proposed projects balance the need to take care of our assets with significant improvements for the quality of life in Detroit. These capital improvements ensure that the city preserves the past and shares it with the community in order to prepare for the future in keeping with the mission of the Historical Department. The expanded Historical Museum, Collections Center and a redeveloped Historic Fort Wayne will provide Detroit with a group of cultural attractions unmatched anywhere in the Country.

Detroit Historical Museum –Building & Exhibit Expansion

Construction of a new wing would add over 100,00 sq. ft. of new gallery space for permanent and changing exhibits, would be expected to more than double the museum's annual attendance and would add to the Cultural Center's image as a premier destination for arts, culture and education. Supporters of the Detroit Historical Museum and the Detroit Historical Society are enthusiastic and committed to raising the funds to augment the city's support for this highly visible project. Funding is needed to complete design work.

2005-06	$ 3,000,000	Private Funds
2006-07	5,000,000	Private Funds
	5,000,000	Other Sources
2007-08	1,000,000	General Obligation Bonds
	5,000,000	Private Funds
	5,000,000	Other Sources
2008-09	1,000,000	General Obligation Bonds
	5,000,000	Private Funds
	5,000,000	Other Sources
2009-10	5,000,000	Private Funds
	5,000,000	Other Sources
	18,000,000	Unprogrammed

Collections Resource Center- Planning and Construction

The first priority of this project is to improve the storage of the city-owned historic artifact collection. In addition, when a new facility is completed, the curatorial staff and the artifacts will be more available for exhibit development and program use. The City has the responsibility of caring for these historical gifts in a manner that meets museum standards. This expansion is essential to carrying out this responsibility and will demonstrate to potential donors that their antique artifacts will be preserved for future generations. The Museum is planning to continue to renovate and provide climate control in several existing buildings and to build a 150,000 sq.ft. addition to the existing facility.

2007-08	$ 500,000	General Obligation Bond
	4,500,000	Unprogrammed

Historic Fort Wayne

The preservation of Historic Fort Wayne is of great interest to many. The department is currently developing partnerships to assist in this endeavor. Current estimates indicate that at least $30 million must be invested in the next seven to ten years to give Historic Fort Wayne the critical mass to accomplish these goals. Ten million dollars (10,000,000) will be needed to restore the Star Fort and other Museum buildings and install new permanent exhibits on Detroit's military history and its role as the *Arsenal of Democracy*. This would then be matched by $20-25 million in county, State and Federal funding for infrastructure renewal, park and recreation development and private uses such as commercial and office space. State funding of $500,000 was used in the current year's budget to create preliminary plans and cost estimates for the project.

2005-06	$ 2,000,000	Other Sources
2006-07	12,000,000	Other Sources
2007-08	7,000,000	Other Sources
2008-09	1,000,000	Other Sources
2009-10	500,000	General Obligation Bond
	9,500,000	Unprogrammed

Dossin Museum – Expansion and Landscaping

Activities at the DGLM are currently limited due to the physical size and configuration of the buildings. By increasing the programmatic space inside the Museum and, improving the interpretative message outside the building, the department can add exhibits and programs to help the community understand the heritage of the Detroit River and the Great Lakes. A new Master Plan is needed for the Dossin. The Department is requesting $150,000 in Cash Capital for the development of this plan in FY2005-06.

2005-06	$ 150,000	Cash Capital

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Detroit Historical Museum

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
ADA Improvements - Historical	M	O	NOI	NSI		G.O.		$500							$0
Detroit Historical Museum - Building & Exhibit Expansion	N	U	AF	AS		G.O.	$17,200				$1,000	$1,000		$18,000	$2,000
Detroit Historical Museum - Building & Exhibit Expansion	N	U	AF	AS		P.F.			$3,000	$5,000	$5,000	$5,000	$5,000		$23,000
Detroit Historical Museum - Building & Exhibit Expansion	N	U	AF	AS		O.S.				$5,000	$5,000	$5,000	$5,000		$20,000
Collections Resource Center - Planning and Construction	N	P	AF	AS		G.O.	$1,820	$1,000			$500			$4,500	$500
Historic Fort Wayne	M	O	AF	AS		G.O.	$1,000	$150					$500	$9,500	$500
Historic Fort Wayne	M	O	AF	AS		O.S.			$2,000	$12,000	$7,000	$4,000			$25,000
Dossin Museum - Expansion and Landscaping	M	P	AF	AS		C.C.			$150						$150

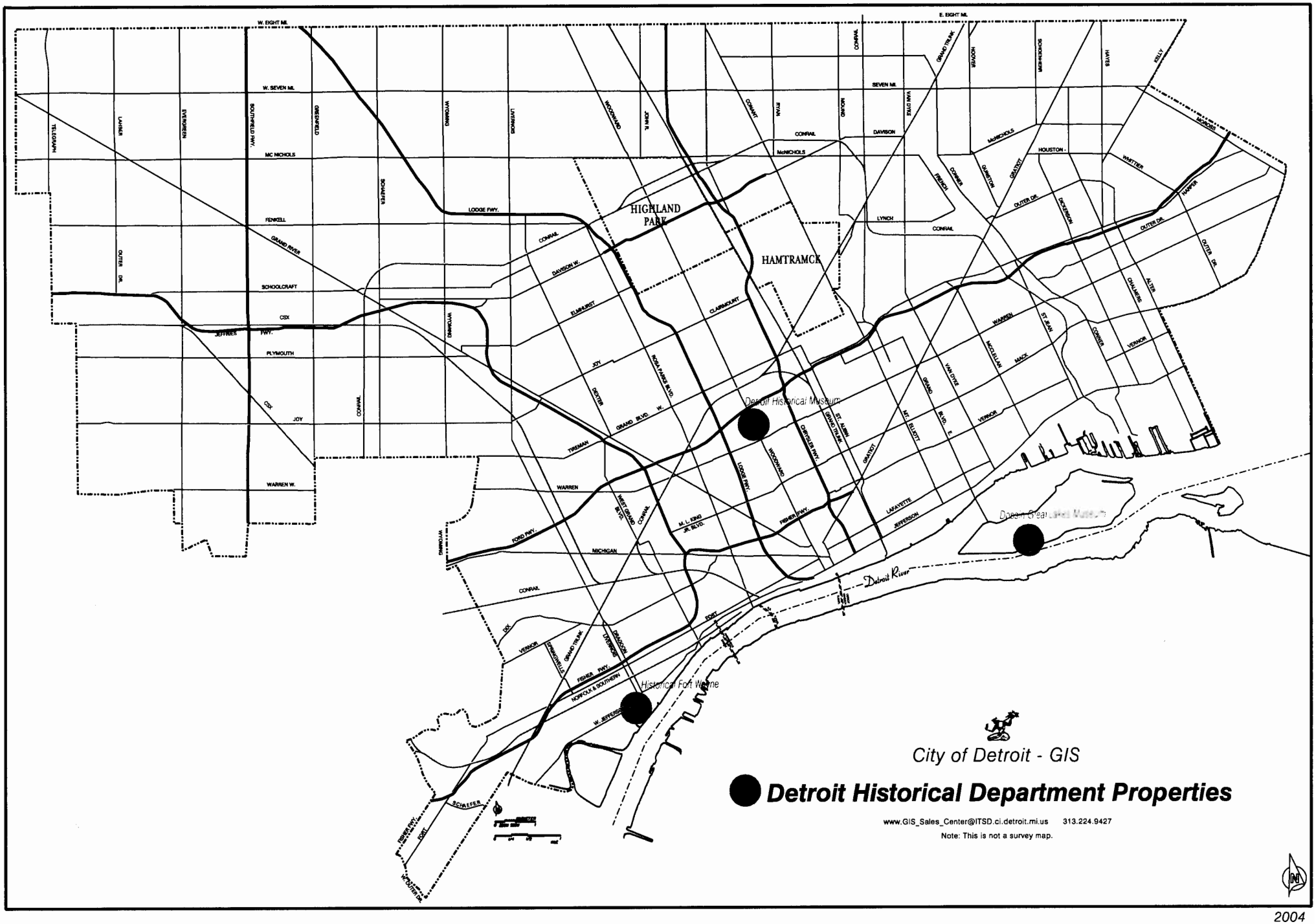
Total by Funding Source

	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
G.O.	*$20,020*	*$1,650*	*$0*	*$0*	*$1,500*	*$1,000*	*$500*	*$32,000*	*$3,000*
O.S.		*$0*	*$2,000*	*$17,000*	*$12,000*	*$9,000*	*$5,000*	*$0*	*$45,000*
P.F.		*$0*	*$3,000*	*$5,000*	*$5,000*	*$5,000*	*$5,000*	*$0*	*$23,000*
C.C.		*$0*	*$150*					*$0*	*$150*

Total by Agency: Detroit Historical Museum

Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
$1,650	*$5,150*	*$22,000*	*$18,500*	*$15,000*	*$10,500*	*$32,000*	*$104,800*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget



City of Detroit - GIS

Detroit Historical Department Properties

www.GIS_Sales_Center@ITSD.ci.detroit.mi.us 313.224.9427

Note: This is not a survey map.

2004

HOMELAND SECURITY

Administration
6

The Office of Homeland Security and Emergency Management will provide leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes and integrated process for establishing preventative measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the City of Detroit.

As the City of Detroit enters the new millennium, there continues to exist the need for a constant state of preparedness through mitigation practices. The Office of Homeland Security and Emergency Management is charged with the stewardship of emergency planning for the City of Detroit as it relates to man-made or natural disasters, terrorism, Angel's Night, and more recently weapons of mass destruction issues. The important of pre-disaster or pre-incident planning can make the difference between an emergency or a disastrous situation, a difference that affects the dynamics of continuity of Detroit city government. The Office of Homeland Security and Emergency Management stands ready to confront all tasks placed on its agenda. However, it is important to note that without the proper tools, staffing and administrative support, the entire process cannot fulfill its mission.

CURRENT FACILITIES

The Office of Homeland Security and Emergency Management is currently housed at 151 W. Fort Street. Although this is an adequate facility for department personnel, the location is approximately nine (9) miles from the City's Emergency Operations Center (EOC) located at 9449 Grinnell St. Ideally, emergency management personnel should be in close proximity to the EOC in order to facilitate immediate activation when circumstances require. Additionally, current EOC is shared space with the Public Lighting Department.

Activation requires complete set-up of the area, including installation of telephones, desktop computers, printers, fax machines and other required equipment. This, combined with travel time, elongates the EOC activation process unreasonably and causes delays in coordination of resources.

FIVE YEAR HISTORY

In July 2004, the Office of Homeland Security and Emergency Management became an independent department and moved to its current location. The department is actively seeking new facilities that could house both staff and the EOC.

PROPOSED FIVE YEAR CAPITAL PLAN

The Office of Homeland Security and Emergency Management will continue its emphasis of establishing a dedicated emergency operations complex that accommodates a well-equipped EOC, sufficient office space for staff, training and storage needs and adequate parking.

Several options are proposed for providing an acceptable facility:

1. Detroit Water and Sewage Department has space available at its Huber Ave. complex. The area will require major renovation and improvements before occupancy is possible.
2. Comcast Cable has offered a building located on East

Lafayette, parking and office space in "move-in" condition, however, projected cost to build out EOC range from $71,000 to $120,000.

3. Mr. Gaspar Fiore is offering to renovate a building he currently owns on West Lafayette now occupied by Michigan Department of Transportation. This building also has "move in" condition office space and adequate in-door parking. Mr. Fiore will renovate to City and federal specification with no initial out of pockets expenditures, costs would be included in monthly lease payments.
4. The Department of Public Works (DPW) implementing an Intelligent Transportation System at its office complex located on Michigan Ave. and 19th St. Much of the technology planned for this project is consistent with emergency management operations. DPW has proposed creating a shared resource environment where the traffic management function and emergency operations center can co-exist. DOW will fund the build-out to include the emergency operation center, however, office space remains questionable at this time.

Because of upcoming significant events occurring in the city of Detroit, a dedicated EOC is desirable prior to April 2005.

INTERDEPARTMENTAL CAPITAL RELATIONSHIPS

As indicated previously, the Office of Homeland Security and Emergency Management is working with DPW in developing a funding strategy for a collaborative approach to achieving optimum project completion. Both departments will function independently and efficiently in a shared environment, maximizing utilization of available technological resources.

GOALS FOR CAPITAL PROGRAM

1. To establish a dedicated homeland security and emergency management complex that provides Survivable Crisis Management for the city of Detroit.
2. To establish a model EOC in a proper facility with decision support and telecommunications capabilities that provides flexibility, sustainability, security, survivability and interoperability.
3. To implement a multi-discipline collaborative approach to the concept of collective services and shared resources.
4. To ensure a maximum level of preparedness of upcoming significant events that will garner world attention to Detroit.

RATIONALE FOR CAPTIAL PROGRAM

The Office of Homeland Security and Emergency management is developing and implementing strategies to enhance the City of Detroit's overall ability for effective direction, control, and coordination of emergency response efforts.

EMERGENCY OPERATIONS CENTER COST PROJECTIONS:

• Communications Room (including equipment)	$800,000
• Operations Room	580,000
• Staff Office Space with equipment	450,000
• Operations Room Technology	450,000
• Training and Conference Room	310,000
• Breakout Rooms	250,000
• Parking Lot	225,000
• Emergency Generator	130,000
Total Cost Estimate	**$3,195,000**

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Detroit Office of Homeland Security

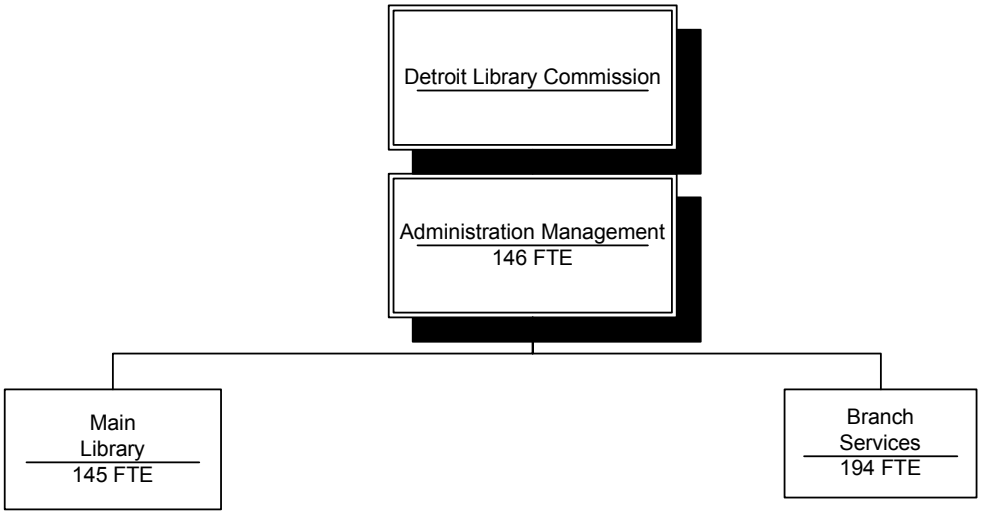
	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Emergency Operations Center						O.S.								$2,840	$0
Emergency Generator						O.S.								$130	$0
Parking Lot						O.S.								$225	$0

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	O.S.	$0	$0	$0	$0	$0	$0	$0	$3,195	$0

Total by Agency: Detroit Office of Homeland Security	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$0	$0	$0	$0	$0	$0	$3,195	$3,195

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

LIBRARY



kids cops clean

AGENCY MISSION

The mission of the Detroit Public Library is to enhance the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet the their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

CURRENT FACILITIES

For the past 30 years, the Detroit Public Library's financial challenges have led to deferred maintenance and renovation at the Main Library and the neighborhood branches. Most library buildings are, on average at least 50 years old. Maintenance and improvements to these buildings require a major infusion of financial resources that simply have not been available. The Library finds itself in a situation that is shared with many large urban library systems – how to meet customer demands for access and materials, with a shrinking budget that does not match rising costs and expectations. Only a massive infusion of capital will allow the Detroit Public Library Commission to aggressively address the serious infrastructure concerns in the library system. Barring that infusion, we plan to identify the major priorities and, with support from City of Detroit's capital budget, begin making measured progress toward library maintenance and renovation.

The Detroit Public Library provides public services from the Main Library at 5201 Woodward Avenue, the Municipal Reference Library in the Coleman A. Young Municipal Center and twenty-three (23) neighborhood branch libraries located throughout Detroit. Included in the Library property portfolio are four leased facilities: the Gray Branch located in the Butzel Family Center; the Elmwood Park Branch located in the Elmwood Park Shopping Plaza; Municipal Reference Library located in the Coleman A. Young Municipal Complex; and the Mark Twain Branch Annex located in Mt. Calvary Missionary Baptist Church. The Detroit Public Library Commission owns all library properties except those branches in rented facilities. The Library Commission owns the support facilities for technical processing and facilities engineering.

The Library for the Blind and Physically Handicapped (LBPH) operates from the Frederick Douglass Branch for Specialized Services. Library on Wheels (LOW), an outreach bookmobile service to neighborhoods, was initiated in September 2002. The service, supportive of Mayor's Time, visits various community centers, schools, and recreational centers throughout Detroit. The LOW is temporarily located at the Douglas Branch.

Our 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. Library services must be provided from facilities that accommodate the needs of customers now and in the future.

Attempts have been made to respond to demographic shifts and requests for additional services during the last decade by shifting public service hours at Main Library and neighborhood branches. The last five years have witnessed library administrators attempting to accommodate the expanding Library needs of Detroit without supplemental operating revenue to cover the additional expenses and major capital initiatives. Additional adjustments are hampered by limited public service hours, the condition of our buildings and the

inability to provide greater mobile library services. Additionally, providing service from new locations to accommodate the shift in demographics must also be reviewed.

Technology is a major component for the successful operation of the Library. Computer and Internet training labs have been established at Main Library and Bowen, Duffield, Franklin, Skillman, and Redford branches. High speed Internet access is available at all branch libraries. As a proponent and advocate of literacy and jobs, the Detroit Public Library continues to enhance services to jobseekers and the unemployed by providing job training and career resources at selected locations.

MAIN LIBRARY

The Main Library serves as a research center, a community library and the hub for the entire Detroit Public Library system. Research and popular materials are available in all formats: books, newspapers, microfilm, video/DVD's, manuscripts, government publications, electronic documents and archives. Main Library staff provide extensive reference services, Internet training and cultural and educational programs. The Burton Historical Collection, E. Azalia Hackley Collection, and TIP Community Information Service are all nationally recognized as specialized collections and premiere resources.

In 1865, the Main Library was designated a Federal Depository and receives all government publications distributed to the public by the Government Printing Office. The Main Library houses an ever-expanding collection of materials that include books, government documents, magazines, microfiche, records and pamphlets file.

The Main Library is also a meeting place for diverse community groups from the Detroit Metropolitan area. The Fred Hart William Genealogical Society, Neighborhood Resource Council and Junior Great Books represent groups that use Main Library for monthly meetings and citywide conferences. During tax season, the Main Library provides the space for the free Tax Assistance Program for low-income individuals and families.

The original building of Main Library was built in 1921, and the Cass Avenue addition was built in 1963. The Main Library facility currently suffers from a host of deficiencies from inadequate heating and ventilation, to no or inoperable air-conditioning. The current condition requires that the Detroit Public Library institute an extensive renovation plan that encompasses not only the building structures, but also the HVAC operation, fire protection, security and ADA compliance. The Library must also address the increased challenge of having little or no parking at Main Library for its customers.

BRANCHES

Located throughout the City of Detroit, branch libraries offer a plethora of amenities for their constituents. These community-based sites serve the informational, educational and select recreational needs of the diverse neighborhoods in which they reside. Staff assigned to Branch Services select and maintain materials with emphasis on the community it serves. In doing so, each branch library supports other branch library collections as well as collections in the Main Library. Branch libraries design and implement programming that is relevant for members of its community. Specialized services included in Branch Services are Children's and Youth Services, Library On Wheels, Library for the Blind and Physically Handicapped (LBPH), and the International Language Collection (ILC). Tax assistance,

TIP service, Homework Help, and the use of meeting room facilities by community based organizations are a few of the offerings available at each site. In addition, partnerships are fostered through collaborations with the public, parochial, and private schools in the City. Librarians visit the schools on a regular basis to promote literacy and system-wide programs. Schools visit branch libraries on a regular basis for the enrichment value the branch library can offer their curriculum.

Neighborhood branch libraries were built between 1910 and 1980's with the average age being 52 years. Library branch facilities suffer from a host of deficiencies. The current conditions require that the Detroit Public Library institute an extensive renovation plan that encompasses not only the building structures but also the HVAC operation, fire protection, security and ADA compliance. The Library must also address the increased challenge of having little or no parking at its branch facilities, as well as the deterioration of the existing parking lots.

MAJOR SOURCES OF REVENUES

Private Funds

In 1999, the Skillman Foundation, a private foundation based in Detroit that endeavors to improve the lives of children, awarded the Detroit Public Library a $120,000 grant for an architectural study of the Downtown Branch of the Detroit Public Library. In August of 2000, the Skillman Foundation awarded the Detroit Public Library $5,000,000. This grant, the largest in the 139 year history of the Library, was for the renovation of the closed Downtown Branch built in 1931. With a $4,000,000 general obligation bond and the $5,000,000 grant, the Downtown Branch was renovation was possible. Located at 121 Gratiot, the Downtown Branch was renamed the Rose and Robert Skillman Branch in recognition of the generous grant.

The branch was closed in 1998 prior to the impending implosion of the Hudson's building. The updates to the renovated facility include a HVAC system, windows, computer stations, a youth and children's area, a business center and the relocation of the National Automotive History Collection (NAHC). The Rose and Robert Skillman branch was reopened to the public on December 2, 2003.

Rose and Robert Skillman before and after renovation

FIVE YEAR HISTORY

Many capital improvements have been made in the last five years. The roof on the Cass concourse and wings at Main Library were replaced. However, the roof of the original

1921 building needs to be replaced at an estimated cost of $750,000. Also, the Library has completed a parking lot at the Duffield branch and a chilled water pump replacement at Main Library. During 1999 a two-pump replacement project at Main library and the renovation of the Friend's Auditorium were completed. The Friend's Auditorium project was funded by two grants from the Hudson Webber Foundation and the State of Michigan, along with revenue from Library's operating fund. The renovation was completed at a cost of $425,000. Along with these projects, DPL also completed a renovation of its bibliographic center into the new Browsing Library and opened a coffee shop at Main Library using operating funds.

In addition to the Friends Auditorium, the Library also initiated and completed a $2,700,000 capital repair project with the Detroit Building Authority for the repair of ten library branch roofs and an engineering study of Main Library. This also included the renovation of four branches: Conley, Richard, Montieth and Bowen. As these projects were completed an additional eight other branch roofs were identified and completed. They were replaced at an additional cost of $1,000,000. In addition to the roof repair and renovations the Library has also completed an extensive installation of a fire alarming system at Main Library.

Additionally, in 1999, the new Horizon System that provides library customers with total Internet connectivity and card catalog access from each branch and from multiple locations at the Main Library was completed. Final costs for this project exceeded $3,000,000 and it has proven to be a valuable tool for library users. In 2003, we upgraded our transmission lines to enhance the Internet to our customers.

PROPOSED FIVE YEAR CAPITAL PLAN

The Library continues to struggle with major maintenance issues. Main library's HVAC lighting and electrical systems require approximately $7,500,000 for restoration of the exterior facade, walkways, brickwork and masonry joints. This will require an investment of approximately $10,000,000 with an expected total cost of $17,500,000. The neighborhood library branches suffer from three decades of deferred maintenance and require an estimated additional $8,160,500 to stabilize the buildings. These are not requests for improvement and upgrading the buildings-merely stabilization.

At a minimum, twelve neighborhood library branches require new HVAC systems, new lighting and electrical renovation. We also need to address the limited or non-existent parking around most branches. A parking structure at Main Library, for customers and employees, could cost between nine and thirteen million dollars.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Library does not have current or proposed capital projects that may impact any city agency at this time. DPL is committed to working collaboratively on projects with other cultural and educational institutions. DPL administrators routinely collaborate with Wayne State University's Library and Information Science Department and its Department of Education on projects of mutual interest to their students and our customers.

DPL also works collaboratively with Detroit Public Schools on children's issues and has met with Detroit Public Schools administration to discuss future building initiatives of mutual benefit.

The Library is a founding member of the Mayor's Time Task Force and has committed its Library on Wheels (LOW) service to serving those designated City of Detroit's recreation centers, schools, and community centers that offer after school activities.

GOALS FOR THE CAPITAL PROGRAM

1. To restructure neighborhood library service to reflect the changing population density of the City of Detroit.
   - To reopen two closed branches: Mark Twain and Campbell. These branches will offer improved services, expanded collections and a wealth of new program initiatives designed to complement DPL's enhanced technology services.
   - To upgrade two large library branch facilities into regional branches with increased library materials and services to the community.
   - To relocate where necessary neighborhood branches to areas where there is greater community activity and easy access to public transportation. Rentals in a shopping center or public facility will be considered as branch locations in emerging neighborhoods.
   - To upgrade the remaining branches into new services designed to include improved handicapped access, security systems, air conditioning, and other physical plant needs.
2. To make exterior and interior improvements to the infrastructure of Main Library and neighborhood branches that will provide safe utilization of library resources.
   - To renovate and expand the Children's Library at Main Library creating an improved, inviting space for children's reading, programming and Internet access.
   - To increase storage space in the Main library that will facilitate ease of use of DPL's extensive collections.
   - To increase energy efficiencies with the installation of new windows and HVAC systems designed to provide a safe and comfortable service environment. Increase and address safety issues and structural failings in the library facilities.
   - To provide safe, well lighted facilities.
   - To increase the security of all facilities, thereby protecting public resources.
3. To establish facilities with an electrical infrastructure that will support increased use of technology.
   - To provide Internet access and computers for public usage.
   - To provide network printing at all library agencies.
   - To provide computer access and Internet training for customers.
4. To provide access to quality and effective resources through technology, while decreasing the cost of providing those services.
5. To increase the attractiveness and utilization of the library facilities through infrastructure improvements, provide safe, well-lighted facilities, and ergonomic, user-friendly services.

RATIONALE FOR CAPITAL PROGRAM

The Detroit Public Library has been unable to address the infrastructure needs of the system for more than thirty years. The lack of comprehensive capital funding has resulted in a library system with buildings

that potentially limit access to all library users due to antiquated ingress/egress and service venues. The buildings will become unusable to the library users and staff if an aggressive capital improvement program is not implemented. Additionally, antiquated heating and lighting systems cause increased cost in utilities and overall operating expenses.

The administrative staff of the Detroit Public Library supported by the City of Detroit and its citizens, began to address the initial need for a responsive capital program designed to initiate rebuilding and repairing of library buildings in 1999 when $7.5 million was allocated to repair the library infrastructure.

To support the provision of library services, an organized plan of renovation to improve library facilities in the 21st century has been developed. Library buildings must be structurally sound, functional, friendly and serviceable if the citizens of this community are to have access to safe library facilities.

The Detroit Public Library must also examine a new branch structural and service design. This plan, while being cost effective, will be visionary in its design to meet the unique needs of the neighborhood community it serves for the foreseeable future. While this futuristic plan will be reflective of the demographic area, it will create an ambiance to entice the citizens to enrich themselves through the library and its programs. The plan will be flexible enough to mirror shifts in demographics, and interior utilization.

Restructure Branch Services

Prior to 1999, services provided at neighborhood branches had not changed for many years. The addition of computers and Internet access is expanding library resources and changing the way service is delivered.

- Four neighborhood branch libraries have been designated to house computer training labs. At these branches citizens not only have access to computers and the Internet, but also receive basic computer training.
- Computers were installed in all branches, however, structural renovation was required to make the computer areas user-friendly, while maintaining all library services in an inviting atmosphere.
- Extensive repairs to some neighborhood library branches include the replacement of current HVAC systems, installation of air conditioning units, new plumbing and electrical services, window replacement, cement work and parking improvements.
- The Downtown Library was closed for renovation and reopened as the Rose and Robert Skillman Branch in 2003. It includes a variety of services such as the specialized and world-renowned collection of National Automotive History Collection, children's and youth area, and computer workstations.
- DPL will begin the extensive process of repair and renovation of the Mark Twain Branch which has been closed for several years. In June 2004, the Detroit Library Commission authorized an architectural study to determine costs to incorporate this branch back into the system.

Mark Twain Branch exterior and interior

Steps

Terrace

Renovate Main Library

Main Library requires major repairs and renovations. The most expensive of these is the installation of HVAC equipment. However, other repairs are more urgent.

- The entire Woodward entrance of the Main Library building including the marble and concrete steps, stone terrace and marble sheet facade, are not properly tuck- pointed and sealed. This allows moisture to remain under the steps, terrace, and sheets, corroding support devices, and allowing damage to the steps, terrace, and facade.
- Also, the entire building facade consists of marble sheets, which are not properly tuck- pointed and sealed. This allows moisture to remain under the sheets, corroding support devices, and allowing possible expansion in cold weather that may cause the marble sheets to break away.

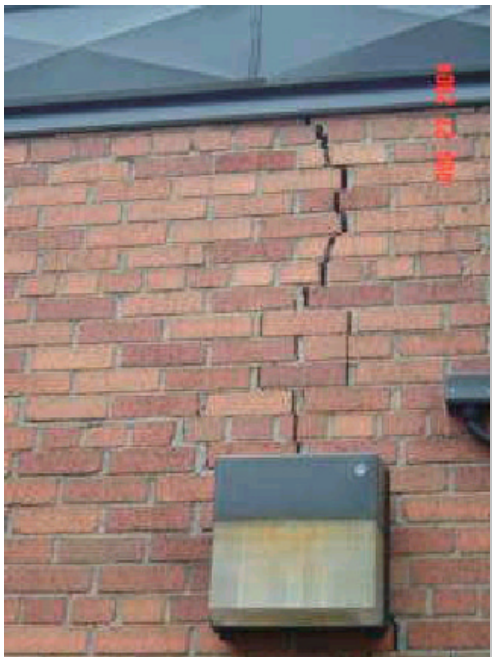
Main Library marble sheet façade

Main Library brick

- The six elevators in the facility are obsolete and failing. A complete overhaul is required.
- The book stacks in the original Main Library are four stories tall. Current fire regulations require the installation of a new fire sprinkler system.
- The current HVAC system has no computerized control unit and must be operated manually to control every vent, damper and compressor in the system.
- There is a critical need for compact shelving to increase storage capacity at the Main Library. Storage facilities have reached maximum capacity, with a net increase of approximately 1,000-1,500 shelves of material per year. Compact storage equipment is available that will expand existing storage areas by up to 250%.
- Floor and ceiling rails are required on shelving sections and rewiring and relighting of all service areas is necessary.

PROJECT DESCRIPTIONS

Masonry Repairs and Replacement - priority 1



Main Library classical figurines **Branch masonry**

Many library facilities are in need of repair or replacement of wall structures, or masonry walks, and other masonry building components. The main library requires repair of masonry joints on the exterior of the building. It may also require the replacement of various components- bricks, slabs, etc. The classical figurines surrounding the roof of the old building require extensive renovation. The brickwork in light wells must be replaced.

The Woodward terrace and stairs must be totally renovated. Parts of the sidewalks surrounding Main Library need to be replaced to eliminate tripping hazards. The foundations require waterproofing to eliminate water leaks.

Many branches require repair to the masonry joints on the exterior of the buildings with some branches requiring extensive replacement of decorative limestone components. Sidewalks need to be repaired and replaced where necessary at the branches.

2005-06	$1,062,000	Other Sources
2006-07	$7,500,000	Other Sources
2007-08	$ 631,000	Other Sources
2008-09	$ 631,000	Other Sources
2009-10	$ 500,000	Other Sources

Roof repair, replacement, and tuck pointing - priority 2

Main Library roof

Main Library second floor hallway

The roofing systems including tuck points for the library buildings are in need of constant repair and replacement. Currently, we are losing books and equipment at Main Library to rain and snow leaking through roof systems and tuck points. We have instituted a plan to replace all roofs in the system and have begun to provide preventive maintenance for those roofs. This is particularly important at Main Library where DPL houses numerous unique and valuable artifacts and historical documents. $1,025,000 was appropriated in fiscal year 2002-2003 from investment earnings available from the capital bond fund for this activity.

2005-06	$ 1,025,000	Other Sources
2006-07	$ 100,000	Other Sources
2007-08	$ 100,000	Other Sources
2008-09	$ 100,000	Other Sources
2009-10	$ 75,000	Other Sources

Children's Library Expansion - priority 3

Detroit Public Children's Library Room

The Children's Library has not been updated since the 1960's Main Library expansion. The space has been outgrown and needs to be updated to reflect current technologies and service trends. More than 50% of the current collection of children literature is shelved in closed stacks because of limited shelving space in the Children's Library. The current Children's Library plans expand space to 15,300 square feet providing an attractive and inviting space for creative programming, comprehensive resources with greater access to an expanded collection and Internet access. The expanded Children's Library will provide reading, reference services, study space and instruction in library usage in an atmosphere designed to inspire the imagination.

2005-06	$3,500,000	Other Sources
2006-07	$ 500,000	Other Sources

HVAC Repair and Replacement - priority 4

We are requesting funding to stabilize the existing HVAC plant systems both at Main Library and throughout the neighborhood branch system. The current systems are suffering from extended age and obsolescence due to code regulations and usage. Within the next five years all cooling systems including Main Library will lose their capacity to cool. This is directly due to the removal of freon from sale in the U.S.. We currently operate on Freon R-22, which is slated to be phased out. We believe that as we come closer to the phase out date the cost of R-22 will be prohibitive. We plan on instituting replacement of HVAC at Main Library first and then the branch system. $201,000 was appropriated in fiscal year 2002-2003 from investment earnings available from the capital bond fund for this activity.

2005-06	$ 250,000	Other Sources
2006-07	$ 500,000	Other Sources

2007-08	$ 750,000	Other Sources
2008-09	$8,500,000	Other Sources
2009-10	$ 750,000	Other Sources

Lighting Renovations - priority 5

Main Library and the branches have antiquated lighting fixtures, many of which are original to the buildings or installed in the 1950's. These fixtures provide insufficient light for either current or future programming needs of the Library. Of greater concern is the poor energy efficiency of the old lighting fixtures. New fixtures could produce increased light output by 30% and decrease current energy cost. The Main Library requires new fluorescent light fixtures throughout and greater use of high-density fixtures in under-lighted locations. New emergency light fixtures are required in stack areas, interior spaces and emergency egress routes. The branch libraries require the replacement of the old fluorescent fixtures and improved exterior security lighting.

2005-06	$ 2,500,000	Other Sources
2006-07	$ 250,000	Other Sources
2007-08	$ 100,000	Other Sources
2008-09	$ 750,000	Other Sources
2009-10	$ 750,000	Other Sources

Door Repair and Replacement - priority 6

Branch door

Currently, the doors at Main Library and all the branches are old with wood door casings that have deteriorated from rust or rot over the past fifty years. It is imperative that this condition be corrected over the next five years if the Library facilities are to be cost efficient in the area of energy conservation. At the same time, the replacement of these doors with security doors made from energy efficient materials resistant to the transfer of hot and cold should take place. This

type of door with casings manufactured from new non-eroding material will reduce maintenance and provide significant energy savings.

2005-06	$ 110,000	Other Sources
2006-07	$ 55,000	Other Sources
2007-08	$ 55,000	Other Sources
2008-09	$ 150,000	Other Sources
2009-10	$ 150,000	Other Sources

Electrical Systems - priority 7

The electrical systems of the Detroit Public Library can be categorized as generally safe but obsolete. The electrical equipment, switch gear, disconnects, and wiring is, in general, at least 50 years old, with some dating back over 80 years. Also, the original electrical systems were not designed for the current electrical loads, much less the anticipated loads required by new mechanical and lighting systems and technology. The Main Library requires the replacement of old breaker panels and wiring. Many of the primary and secondary electrical switches cannot be repaired, as the parts can no longer be purchased. The branch agencies all require larger electrical services, new breaker panels, and in some cases, new wiring throughout the branch to bring them up to the standards that will permit us to install modern efficient equipment using three phase circuitry which was not in existence many of the branches were built.

2005-06	$ 500,000	Other Sources
2006-07	$ 500,000	Other Sources
2007-08	$ 2,000,000	Other Sources
2008-09	$ 1,000,000	Other Sources
2008-10	$ 1,000,000	Other Sources

Plumbing/Drainage Systems - priority 8

The Main Library and a majority of the Library branch locations have plumbing dating back at least 50 years. Several locations have systems over 80 years old. These old plumbing systems have a high failure rate, which in some cases contributes to severe collateral damage in other building systems. The project work includes replacement of deteriorated potable water piping and insulation, replacement of water heating equipment, and renovation of waste water system piping. The Main Library requires the replacement of all galvanized piping and hot water heat exchanger with related insulation. The branch locations require replacement of galvanized piping, water heaters, and wastewater piping repair or replacement.

2005-06	$ 50,000	Other Sources

2006-07	$ 50,000	Other Sources
2007-08	$ 50,000	Other Sources
2008-09	$ 50,000	Other Sources
2009-10	$ 50,000	Other Sources

Window Repair and Replacement - priority 9

Currently, the windows at Main Library and all of the branches are basically single pane, non-solar reflective glass with metal or wood castings that have deteriorated from rust or rot over the past fifty or so years. It is imperative that this condition is corrected over the next five years if the Library facilities are to be cost efficient in the area of energy conservation. These windows should be replaced with energy efficient double pane glass that is resistant to the transfer of hot and cold. This type of window, will provide sufficient energy savings that will pay for the cost of new windows over a five (5) to ten (10) - year period.

2005-06	$ 261,000	Other Sources
2006-07	$ 261,000	Other Sources
2007-08	$ 522,000	Other Sources
2008-09	$ 500,000	Other Sources
2009-10	$ 500,000	Other Sources

Exterior Paving and Walkways - priority 10

Chandler Park Branch

Jefferson Branch

Many current parking lots, sidewalks and walkways need to be repaved and marked for handicapped access. Many branches do not have parking lots. Additionally, property needs to be purchased and paved near those branches that do not have parking for the library's customers.

2005-06	$1,200,000	Other Sources
2006-07	$ 200,000	Other Sources
2007-08	$ 300,000	Other Sources
2008-09	$ 300,000	Other Sources
2009-10	$ 300,000	Other Sources

Security - priority 11

The security at the Main Library and throughout the library system has been inadequate and compromised for several years. With new technology being introduced and improvements being made to collections, modern security systems are critical. This is particularly important at Main Library where many important and rare documents, artifacts, and art are archived. We will install security locking and accessing devices and a monitoring system that incorporates motion, listening, and visual devices.

2005-06	$ 284,000	Other Sources
2006-07	$ 142,000	Other Sources
2007-08	$ 142,000	Other Sources
2008-09	$ 142,000	Other Sources
2009-10	$ 142,000	Other Sources

ADA Renovations - priority 12

The library facilities need to permit access and usage by its diverse clientele. The library and branches were constructed without accommodations for those individuals with disabilities. The Main Library and branches will require the installation of lifts, ramps, renovated restrooms, signage, and door hardware to accommodate all of its customers.

2004-05	$ 737,000	Other Sources
2005-06	$1,050,000	Other Sources
2006-07	$ 525,000	Other Sources
2007-08	$ 525,000	Other Sources
2008-09	$ 313,000	Other Sources

Facilities Building - priority 13

The current facility building, located at 5828 Third Street, will be demolished when I-94 expands. The facility building includes the areas of shipping and receiving, supplies, facilities engineering, vehicle maintenance, carpentry, and technical processing. We will build or acquire a new facility to replace the building.

2005-06	$2,000,000	Other Sources
2006-07	$2,000,000	Other Sources

Floor Repair and Replacement - priority 14

Bare concrete floor, Main Library – History and Travel

A majority of the floors in Main and the branches need to be repaired or replaced. Repair or replacement includes steps and staircases.

2005-06	$ 260,000	Other Sources
2006-07	$ 125,000	Other Sources
2007-08	$ 100,000	Other Sources
2008-09	$ 100,000	Other Sources
2009-10	$ 75,000	Other Sources

Emergency Code Compliance - priority 15

In accord with the City code, the library needs to improve its system to provide emergency evacuation of its facilities through signage at the Main Library and branches.

2005-06	$ 624,000	Other Sources
2006-07	$ 120,000	Other Sources
2007-08	$ 120,000	Other Sources
2008-09	$ 120,000	Other Sources
2009-10	$ 120,000	Other Sources

Asbestos Abatement - priority 16

The Main Library and branches require the removal of pipe insulation in the mechanical rooms to eliminate potential friable asbestos contamination. Several of the branches have asbestos contaminated soil in the crawl spaces under the branch that will require abatement.

2005-06	$ 170,000	Other Sources
2006-07	$ 85,000	Other Sources
2007-08	$ 85,000	Other Sources
2008-09	$ 85,000	Other Sources
2009-10	$ 85,000	Other Sources

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Detroit Public Library

	Project Status	*Timeline*	*Impact on Budget*	*Impact on Staffing*	*Impact on Budget*	*Funding Source*	*Auth Unissued*	*Budget 2004-05*	*2005-06*	*2006-07*	*2007-08*	*2008-09*	*2009-10*	*Un-Program*	*Rec. 5-Year Plan Total*
Masonry Repairs & Replacement	M	P	NOI	NSI		O.S.			$1,062	$7,500	$631	$631	$500		$10,324
Roof Repair, Replacement, Tuck Point	M	O	NOI	NSI		O.S.			$1,025	$100	$100	$100	$75		$1,400
Children's Library	M	O	NOI	NSI		O.S.			$3,500	$500					$4,000
HVAC Repair & Replacement	M	O	RF	NSI	($100)	O.S.			$250	$500	$750	$8,500	$750		$10,750
Lighting Renovations	M	O	RF	NSI	($15)	O.S.			$2,500	$250	$100	$750	$750		$4,350
Door Repair & Replacement	M	O	NOI	NSI		O.S.			$110	$55	$55	$150	$150		$520
Electrical Systems	M	U	RF	NSI	($20)	O.S.			$500	$500	$2,000	$1,000	$1,000		$5,000
Plumbing & Draining Systems	M	O	NOI	NSI		O.S.			$50	$50	$50	$50	$50		$250
Window Repair & Replacement	M	U	RF	NSI	($20)	O.S.			$261	$261	$522	$500	$500		$2,044
Exterior Paving	M	P	NOI	NSI		O.S.			$1,200	$200	$300	$300	$300		$2,300
Security	M	P	NOI	NSI		O.S.			$284	$142	$142	$142	$142		$852
ADA Renovations	N	O	NOI	NSI		O.S.			$1,050	$525	$525	$313			$2,413
ADA Renovations	N	O	NOI	NSI		R.I.		$737							$0
Facilities Building	N	P	NOI	NSI		O.S.				$2,000	$2,000				$4,000
Floor Repair & Replacement	N	O	NOI	NSI		O.S.			$260	$125	$100	$100	$75		$660

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

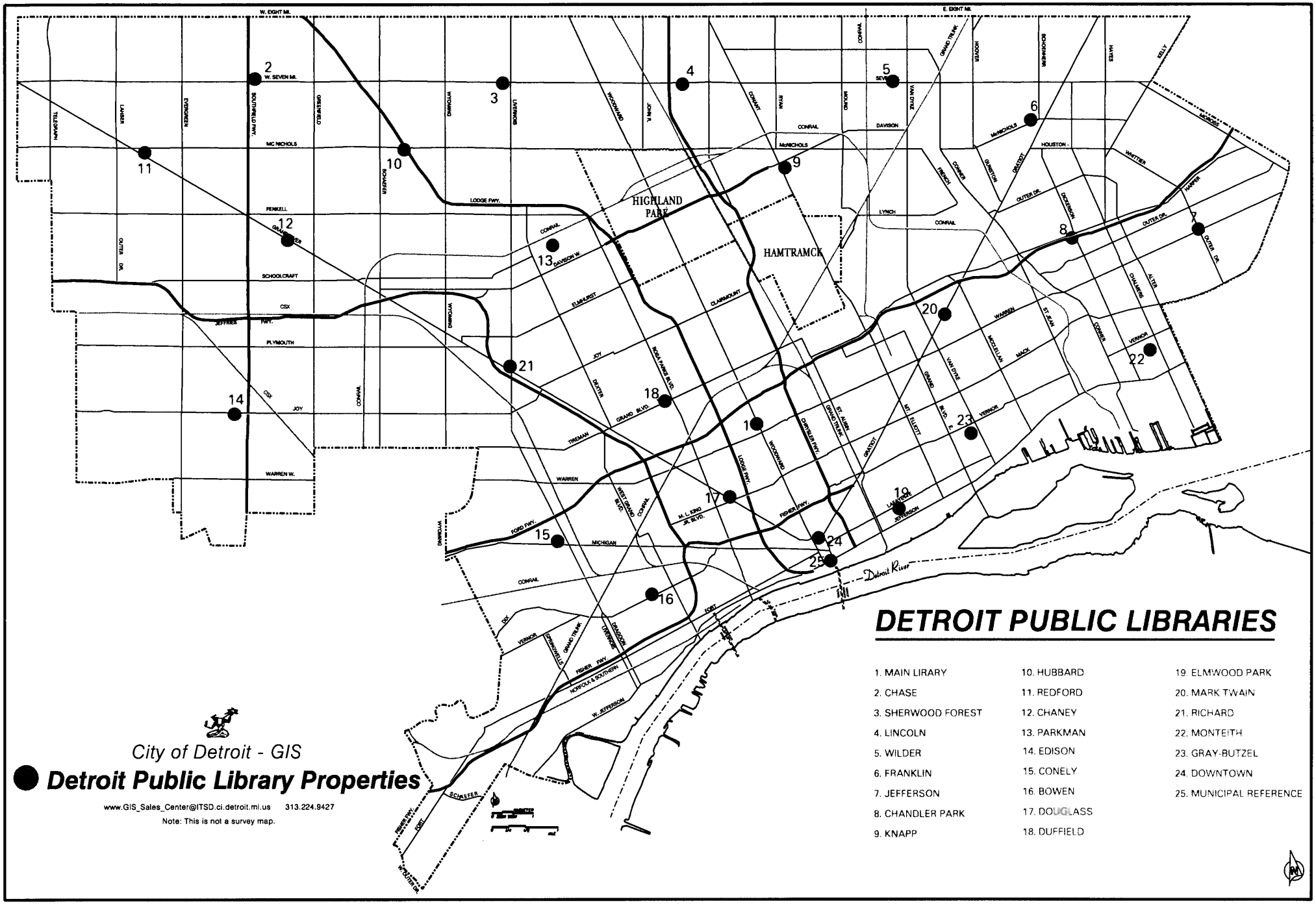
Detroit Public Library

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Emergency Code Compliance	M	P	NOI	NSI		O.S.			$624	$120	$120	$120	$120		$1,104
Asbestoes Abatement	M	P	NOI	NSI		C.C.			$170	$85	$85	$85	$85		$510
Mark Twain	N	P	AF	NSI											

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	O.S.	$0	$0	$12,676	$12,828	$7,395	$12,656	$4,412	$0	$49,967
	C.C.		$0	$170	$85	$85	$85	$85		$510
	R.I.		$737	$0	$0	$0	$0	$0	$0	$0

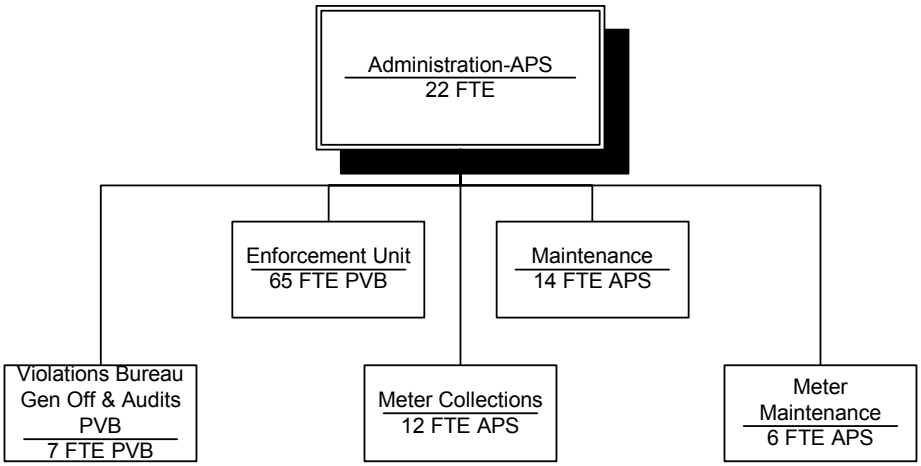
Total by Agency: Detroit Public Library	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$737	$12,846	$12,913	$7,480	$12,741	$4,497	$0	$51,214

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget


DETROIT PUBLIC LIBRARIES
1. MAIN LIRARY
2. CHASE
3. SHERWOOD FOREST
4. LINCOLN
5. WILDER
6. FRANKLIN
7. JEFFERSON
8. CHANDLER PARK
9. KNAPP
10. HUBBARD
11. REDFORD
12. CHANEY
13. PARKMAN
14. EDISON
15. CONELY
16. BOWEN
17. DOUGLASS
18. DUFFIELD
19. ELMWOOD PARK
20. MARK TWAIN
21. RICHARD
22. MONTEITH
23. GRAY-BUTZEL
24. DOWNTOWN
25. MUNICIPAL REFERENCE
HIGHLAND PARK
HAMTRAMCK
Detroit River
City of Detroit - GIS
Detroit Public Library Properties
www.GIS_Sales_Center@ITSD.ci.detroit.mi.us 313.224.9427
Note: This is not a survey map.

2004

MUNICIPAL PARKING



kids cops clean

AGENCY MISSION

The mission of the Municipal Parking Department is to grow Detroit.

CURRENT FACILITIES

The Municipal Parking Department (MPD) operates and maintains two divisions, the Automobile Parking System (APS) and the Parking Violations Bureau (PVB). The divisions are located at 1600 W. Lafayette and 1531 Howard.

The Department's Auto Parking System, pursuant to City Ordinance, operates and maintains eleven (11) garages, with 10,473 spaces, two (2) Central Business District lots with approximately 590 spaces, Cobo Roof Deck with 1,200 spaces and approximately 4,500 on-street parking meters, with all the revenue going to an Enterprise Fund for the City of Detroit's Parking System. The Fund receives rent, service fees, and a percentage of concession and suite revenue from Cobo Arena and the Joe Louis Sports Arena. The APS also maintains and operates nine (9) outlying business district lots.

The Parking Violations Bureau activity, pursuant to City Ordinance, includes management of the City's parking ticket processing and fine collection program and supervises the enforcement of parking regulations through its civilian ticket writing personnel.

FIVE YEAR HISTORY

The Municipal Parking Department has completed various improvements to the Auto Parking System facilities over the past five years. Improvements included elevator installations, facility reconditions and upgrades for compliance with Americas with Disabilities Act, rehabilitation work for floors, ceiling, beams/joints and stair repairs, minor concrete repairs, electrical and lighting system repairs and installations, replacement and upgrades to the revenue and access control equipment. Renovation of the offices of Administration Building and Maintenance Building were also completed during this period.

- In 2000, installation began on computerized revenue and access control systems in two facilities- Grand Circus Park and Joe Louis Arena Garage. Installation was completed at a cost of approximately $710,868 and is now in use for evaluation by management at MPD.
- In 2003, Premier Garage opened to the public. Construction began on this 4-story underground, 1,100 space parking structure located at Woodward Avenue and Grand River Avenue in 1999 at a cost of approximately $43 million dollars. This underground garage is to support a five- block development project for office, retail, hotel and entertainment use. The reuse of space is another approach to provide needed parking in the most cost effective manner. This project was a coordinated effort with the Detroit Economic Growth Corporation (DEGC), the Greater Downtown Partnership and the Planning and Development Department.
- The lighting project for the Cobo Roof Deck helix was completed in 2003 at a cost of approximately $205,000.
- In 2004, elevator replacements were completed at the Greektown and Grand Circus Garages at a cost of approximately $765,390.
- The lighting upgrade for the Joe Louis Arena Garage was completed in 2004 at a cost of approximately $674,000.
- In 2004, repairs and upgrades were completed in the stairwells, and the sprinkler system at the Grand circus Garage at a cost of approximately $377,000. This project included painting of the facility.

PROPOSED FIVE YEAR CAPITAL PLAN

The proposed five year capital plan continues an ongoing program of renovations, repairs and improvements to area parking facilities as deemed necessary. Funds for these improvements will be provided from operations as well as revenue bond proceeds. Also included in the plan are other facilities identified as needing renovating, upgrading or construction; however, the funding source has yet to be determined. Total expenditures projected for ongoing renovations and improvements amount to $158 million, of which proposed unfunded projects are estimated to cost $143 million.

Future plans for the Municipal Parking Department include renovation/repair of existing facilities and construction of new garages. MPD anticipates adding at least one additional garage each year, at an estimated cost of $22-25 million each year. Future renovation work is needed Cobo Arena, Ford Underground and Joe Louis Arena garages. MPD estimates at least $5 million per garage.

The Millenium is in very good condition. Premier, Cobo Arena, Ford Underground, and Joe Louis Arena are in need of repairs/renovation. First and Bagley and Cultural Center Garages are in the critical need of repair and the need for each facility according to the locations are in question. The MPD is seeking to sell each facility.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Municipal Parking Department has contracted with the Detroit Building Authority to perform project administration on various capital projects. The Department will be working with the Downtown Development Authority on projects for parking facilities owned/or under its jurisdiction.

GOALS FOR CAPITAL PROGRAM

- Renovate, maintain and repair all facilities in the Auto Parking System as needed.
- Add one new parking facility per year in the Central Business District where demand warrants.
- Continue to install and upgrade Security and Revenue and Access Control System in high volume garages.

RATIONALE FOR CAPITAL PROGRAM

Capital improvements are needed to insure the City's ability to provide safe, convenient, and competitively price public parking spaces. Upgrading existing major facilities increases the attractiveness of these facilities and enables them to produce projected revenues. The department needs to determine when new parking spaces are needed to meet existing and projected public demands at the Civic Center, Joe Louis Sport Arena, Cadillac Center, and along the People Mover route. Improving existing public parking and adding new public parking where demand warrants will enhance public and private investments in downtown Detroit and other business and activity centers throughout the city.

RENOVATIONS/REPAIR OF FACILITIES AND IMPROVEMENTS TO ARENAS

Improvements and replacement of physical components of existing parking facilities are initiated, as each is determined necessary. Funding for this construction work is generated each year from Auto Parking revenues and flows to the Parking System Program Reserve Account, a trustee account established pursuant to Contract of Lease No. 2. These funds are transferred from this Reserve Account twice each year as needed for necessary work. It is expected that an average of $3,000,000 per year will be expended from this Reserve account for this purpose. Budget $3,000,000 appropriated FY 2004-05 from the Parking System Program Reserve Fund.

2005-06	$ 3,000,000	Parking System Program Reserve Fund
2006-07	3,000,000	Parking System Program Reserve Fund
2007-08	3,000,000	Parking System Program Reserve Fund
2008-09	3,000,000	Parking System Program Reserve Fund
2009-10	3,000,000	Parking System Program Reserve Fund
	143,000,000	Unprogrammed

The following projects are identified as work to be performed during fiscal year 2005-06:

COBO ARENA GARAGE 200 Civic Center	Structural and Column Repair Painting	$1,217,719 150,000
COBO ROOF DECK 625 W. Congress	Helix Ramp Repairs (2 lanes)	$1,156,000
FORD UNDERGROUND 30 E. Jefferson	Concrete Repair Upgrade lighting system Revenue Equipment	$250,000 $500,000
GRAND CIRCUS 1600-01 Woodward Ave.	Electrical Circuitry Upgrades Sump Drainage Replacement Exhaust Fan Replacement	$900,000
GREEKTOWN GARAGE 660 Macomb	Electrical Circuitry Upgrades Revenue Equipment	$900,000 $500,000
JOE LOUIS ARENA GARAGE 900 W. Jefferson	Concrete Repair & Door replacement	$500,000
PREMIER GARAGE	Water Infiltration System	
METER SYSTEM UPGRADE	Replace the meters within the Central Business District, Wayne State, and New Center Area with Multi-Space meters	$1,000,000

MUNICIPAL PARKING

EAST RIVERFRONT GARAGE	New Construction 1,000 spaces	$20,000,000

CONSTRUCTION MANAGEMENT

To engage a professional engineering and consulting firm as construction Manager for the above mentioned projects	$250,000

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Municipal Parking Department

	Project Status	*Timeline*	*Impact on Budget*	*Impact on Staffing*	*Impact on Budget*	*Funding Source*	*Auth Un-issued*	*Budget 2004-05*	*2005-06*	*2006-07*	*2007-08*	*2008-09*	*2009-10*	*Un-Program*	*Rec. 5-Year Plan Total*
Renovation/Repair of Facilities	M	U	NOI	NSI		PSPR		$2,500		$2,500	$2,500	$2,500	$2,500	$143,000	$10,000
Improvements to Arenas	M	U	NOI	NSI		PSPR		$500		$500	$500	$500	$500		$2,000
Cobo Arena Grage Structural Repairs	M	U	NOI	NSI		PSPR			$1,218						$1,218
Cobo Arena Garage Painting	M	O	NOI	NSI		PSPR			$150						$150
Cobo Roof Deck Helix Ramp Repairs	M	O	NOI	NSI		PSPR			$1,156						$1,156
Fore Underground Garage concrete repair and lighting system replacement	M	O	NOI	NSI		PSPR			$250						$250
Ford Underground Garage revenue equipment	M	U	NOI	NSI		PSPR			$500						$500
Grand Circus Garage electrical upgrades, sump drainage & exhaust fan	M	O	NOI	NSI		PSPR			$900						$900
Greektown Garage electrical upgrades	M	O	NOI	NSI		PSPR			$900						$900
Greektown Garage revenue equipment replacement	N	P	NOI	NSI		PSPR			$500						$500
Joe Louis Arena Garage concrete repair and door replacement	N	O	NOI	NSI		PSPR			$500						$500
Premier Garage water infiltration system	N	O	NOI	NSI		PSPR									$0
Meter system upgrade	N	P	NOI	NSI		PSPR			$1,000						$1,000

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
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Municipal Parking Department

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Un-issued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
East Riverfront Garage construction	N	P	AF	AS		PSPR			$20,000						$20,000
Construction Management	N	O	NOI	NSI		PSPR			$250						$250

Total by Funding Source		Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	PSPR	$3,000	$30,324	$3,000	$3,000	$3,000	$3,000	$143,000	$42,324

Total by Agency: Municipal Parking Department	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$3,000	$30,324	$3,000	$3,000	$3,000	$3,000	$143,000	$188,324

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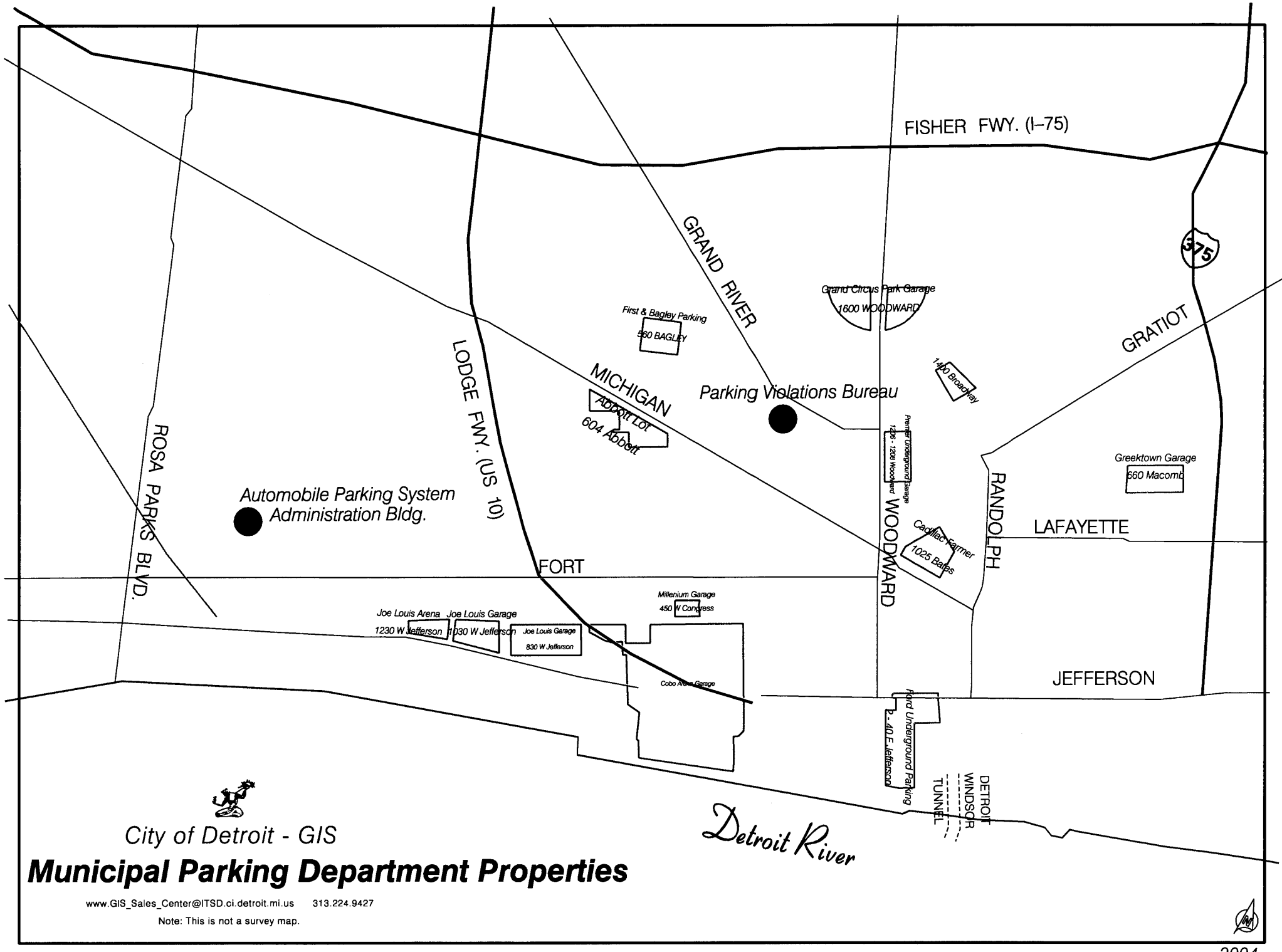


City of Detroit - GIS

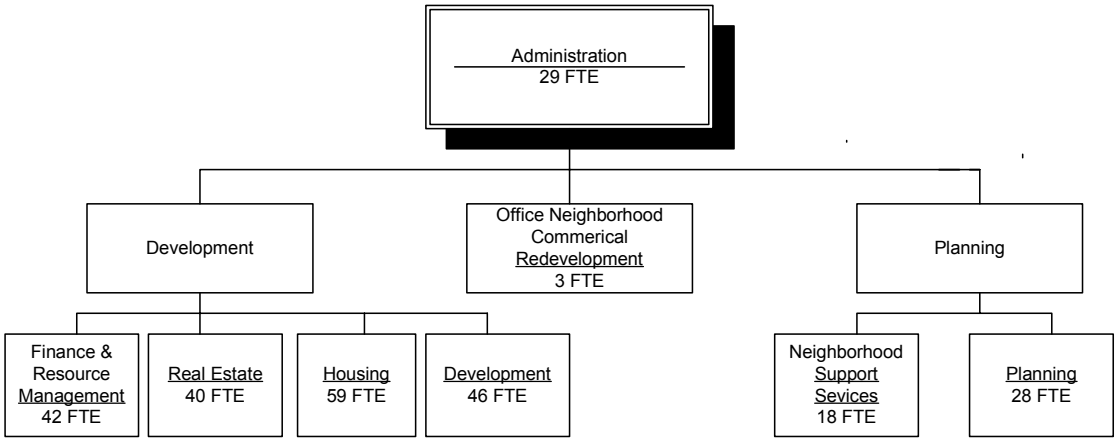
Municipal Parking Department Properties

www.GIS_Sales_Center@ITSD.ci.detroit.mi.us 313.224.9427

Note: This is not a survey map.

2004

PLANNING AND DEVELOPMENT



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AGENCY MISSION

The mission of the Planning and Development Department is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic development.

The activities implemented by the Department are designed to (1) identify and promote development initiatives that will increase tax base revenue, jobs and residential construction; (2) identify and promote activities that leverage public funds and encourage development activity by the private sector; (3) provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods; (4) conduct a planning process that results in a shared vision for future development in the City; (5) administer various grant programs allocated for community development; and (6) manage City controlled real estate.

CURRENT FACILITIES

The Planning and Development Department offices are located in the Cadillac Tower Building and organized into the following divisions:

*Administration (23rd floor)
*Development Division (16th and 20th floors)
*Financial and Resource Management Division (12th, 14th, 23rd, and 24th floors)
*Housing Services Division (17th and 19th floors)
*Neighborhood Support Services Division (14th floor)
*Planning Division (13th floor)
*Real Estate Division (11th floor and Welcome Center)

FIVE YEAR HISTORY

The following list represents major development projects that were undertaken with assistance from the Planning and Development Department. Assistance included land assemblage in conjunction with the disposition of public land, affordability subsidies to reduce the overall cost of construction, as well as, technical assistance from the project management and technical services staff of the Development, Housing and Planning Divisions.

Residential Developments:

Residential Developments consist of six types of dwellings: Apartments and Town-homes, Condominiums, Duplexes, Lofts, and Single Family Homes. These projects represent the most diverse land use type in Detroit. Numerous new residential dwellings have been constructed or substantially rehabilitated in Detroit since 1999. A large number of these projects are senior and affordable housing developments.

10 Peterboro:

The HOME Program provided $2,228,173 of the $5,373,457 total development cost to rehabilitate 70 units located at 10 Peterboro. Detroit Central City is the Community Housing Development Organization (CHDO) Project Sponsor. Project was completed in 2001. (CRS 4)

1516-18 Glynn:

The HOME Program provided $123,376 of the $123,916 total development cost to rehabilitate 4 units located at 1516-18 Glynn Street. Project was completed in 2001. (CRS 4)

8840 Second Avenue:

The HOME Program provided $600,000 of the $1,668,716 total development cost to rehabilitate 11 units at 8840 Second Avenue. Central Detroit Christian Community Development Corporation is the Community Housing Development Organization (CHDO) Project Sponsor. Project was completed in 2003. (CRS 4)

Addison Apartments:
This project involved the renovation of an historic vacant hotel into 40 loft-style apartments. The HOME Program provided $300,000 of the $5,796,897 total development cost to rehabilitate 5 of the 40 multi-family apartments located a 3101 Woodward. The project also includes ground floor commercial space for a restaurant. Project was completed in 2002. (CRS 4)

Alberta W. King Village:
Core City Neighborhoods has developed a 121-unit town-home community on Martin Luther King Jr., Blvd. The $10 million development created 126 construction jobs and was completed in March 1999. As the first phase of the Core City Neighborhood Redevelopment Plan, Alberta W. King Village is one the largest residential developments to be built in Detroit's Empowerment Zone. Core City neighborhood developments are available for low to moderate-income families.
(CRS 4)

Ariel Square:
Phase I (16 units) of the $4.2 million, 28-unit development were built in the New Center area in 1999. The development is located on West Euclid, between Woodward and Second Avenues near the Virginia Park area . (CRS 4)

Homes at St. Anne (Bagley Housing Association):
As part of the Bagley Housing Association multi-phased redevelopment plan, Phase I included 34 single and multiple family homes in Southwest Detroit near the Ambassador Bridge around Bagley and 6th with a total project cost of $41 million. A subsidy from the City's HOME funds has enabled low and moderate-income families to purchase a home for $60,000-$70,000.

As Phase II, the Bagley Housing Association built a 65 unit senior apartment building at 1250 18th street. The HOME Program provided $398,295 of the $5,986,195 total development cost. This project was completed in 2002. Phases III and IV will result in approximately 100 new single family homes and in addition the community housing organization will assist residents with the rehabilitation of existing units in the Hubbard Richard area. (CRS 5)

Bradby Homes
This $19.7 million project, located near Elmwood Park and Robert Bradby Drive, includes a multi-phased residential development of which the construction of 24 condominium units were completed in 2002. (CRS 4)

Brightmoor Homes (Northwest Detroit Neighborhood Development CDC):
One hundred (100) new affordable (low-to-moderate) single-family homes were constructed on Detroit's Westside bounded by Puritan Avenue to the north, W. Outer Drive to the east, Acacia Street to the south and Beaverland Street to the west. The residential development includes two-story three and four bedroom homes. These homes represent the latest single family housing development constructed in the Brightmoor area bounded by Puritan to the north, Schoolcraft to the south, Telegraph to the west and Evergreen to the east. The HOME Program provided $4.7 million toward the project's total development cost of $15 million. Phase I of this project was completed in 2001 and Phase II was completed in 2004. (CRS 8)

Brush Park Senior Housing Development:
As part of the Brush Park development initiative, a three-story, 113 unit senior

housing facility was constructed at Brush and Alfred Streets. The HOME Program provided funding of $1,575,391 toward the project's development cost total of $9,922,789. This project was completed in 2001. The senior citizen complex sits on a 3.3 acre site. (CRS 4)

Cadieux Apartments:
The HOME Program provided $1,040,000 of the $2,067,021 total development cost to rehabilitate 17 units at 10435 & 10445 Cadieux. Project was completed in 2003. (CRS 2)

Canfield Lofts:
A former warehouse located at 460 W. Canfield, in the historic Canfield Row was converted to 35 market-rate loft units. This project represents a $5 million dollar development investment and was completed in 2001. (CRS 4)

Cass Brainard Apartments:
24 new apartment units were constructed on the west side of Detroit, at 3701 Cass Avenue. The HOME Program provided $1,045,000 to assist in financing the hard and soft costs. The project's development cost totaled $6,854,000 and was completed in 1999. (CRS 4)

Clinton House:
This project consisted of 24 new construction units on the west side of Detroit and is located at 49-103 Kenilworth. The HOME Program provided funding of $343,000. Project's development cost totaled $2,700,800 and was completed in 2001. (CRS 4)

College Park:
This development project produced 30 new apartment units on the west side of Detroit located at 15921 Dexter. The HOME Program provided funding of $1.24 million. The Project's development cost totaled $3,288,396 and was completed in 2002. (CRS 10)

Corktown Condominiums and Homes:
Detroit's oldest neighborhood has a new residential development. The first phase of Corktown Condominiums was completed in July 1998. The development consists of 10 attached condominiums. The construction cost for all the residential projects exceeded $2 million. Phase II of this project which will include single family affordable housing is scheduled to begin in the spring of 2005. (CRS 5)

Delray Senior Housing Project
Completed in 2004, this project located at 275 W. Grand Boulevard provides 73 units of affordable senior housing. The total development costs exceeded $9 million of which $2 million was provided by the City's HOME Program. (CRS 5)

East English Village:
Located in the Islandview Village neighborhood between Kercheval and St. Paul on Townsend, this townhouse development once completed will include 100 new townhouse units. Construction began in 2000 and 29 units have been sold in Phase I (out of 77 units). A second phase (25 units) is anticipated to be completed in 2007. (CRS 3)

Eastside Detroit Elderly
Completed in 2004, the project provides 54 units of affordable senior housing at 12801 Mack. The total development costs were approximately $8.3 million of which the City provided $1,428,000 in HOME funds. Eastside Emergency Center, Inc. is the CHDO sponsor. (CRS 3)

East Detroit HOMES:
The HOME Program provided $819,000 to assist in financing the $10,802,500 total development cost. Sixty (60) affordable housing units were constructed and is bounded by Gray, Waveney, Mack and Springle Street. Eastside Emergency Center, Inc. is the CHDO Sponsor. Project was completed in 2004. (CRS 3)

Emmanuel Community Housing, Inc:
The Emmanuel Community House, Inc. Crossroads Village Project is located on Nevada Street between John-R and Brush streets. The Crossroad Village Project is a 9-unit new construction single-family home development. The Project's total development cost was approximately $1.3 million. The Emmanuel Community House, Inc. completed the Project in October 2003. The HOME CHDO Program provided $600,000 to partially finance the construction of the homes. A homebuyer subsidy enabled low and moderate-income families to purchase a home for $73,000. (CRS 1)

Field Street II:
The Church of Messiah Housing Corporation created an overall redevelopment plan in an ongoing effort to develop affordable housing in the Islandview Village neighborhood. Phase I consisting of 17 duplex units was completed in 2000. Phase II consisting of 23 townhouse units and 5 apartment renovations was completed in 2002. The total development costs exceeded $3,500,000 of which the City's HOME Program provided $915,313. Phase III will include 39 scattered site townhouse units with the majority of these units targeted to families at or below 60% of the median income level. The anticipated project completion date is December 2005. (CRS 3)

Garfield Building:
Located on Woodward and Garfield, this $6.5 million renovation transformed the Garfield Building into 56 units of loft housing and a ground floor Rite Aid. The project was lead by the Cathedral Church of St. Paul was completed in 1999. (CRS 4)

Genesis Villa at Medbury Park:
The Genesis Community Development Corporation built 89 townhouses along Harper Avenue near John R. Construction was completed in 2002 . (CRS 4)

Greyhaven Marina Village/Lenox Project:
Greyhaven is situated on an approximately 17-acre site located on the Detroit River just south of the Victoria Park subdivision. The second phase of the project consisted of 127 condominiums, 110 situated in 2 & 3 story buildings and priced at $190,000 to $260,000, along with 17 detached condominiums priced at $500,000 - $1,000,000.

Phase II will consist of the development of upscale, single-family, market rate housing which will be comparable in density, scale, lot size and architectural design to the adjacent Shore Pointe residential development project. (CRS 3)

Habitat For Humanity/ Tricentennial Village:
Habitat for Humanity Detroit constructed 16 new single-family houses during Blitz Build 2003 in the area bounded by Martin Luther King Jr Blvd, Jeffries Fwy, Michigan Ave and Grand River with an additional 28 units currently under construction with a proposed completion date of 2004. The total project will create 70 units of affordable housing in this area. Total development costs will exceed $6.8 million . (CRS 6)

Hancock Square:
Located on Hancock between Cass and Second, this $1.7 million project involved the construction of 12 condominium units. Project was completed in 2001. (CRS 4)

Islandview Village Development Corporation:
Islandview has built five (5) manufactured single-family homes. Two (2) were built on Townsend Street and three (3) others on Baldwin Street. The total amount of the HOME funds used for the project was $450,000. A subsidy from the City's HOME funds has enabled low and moderate-income families to purchase a home for $70,000 - $77,000. The project's development cost totaled $772,179 and was completed in 2002. (CRS 3)

Jefferson Village
The proposed 400 single-family housing development is located on Detroit's east side bounded by Jefferson to the North, St. Jean to the East, Freud to the South and Marquette to the West. Final land acquisition and infrastructure upgrades were completed in 2003. Home construction began in 2004 with an anticipated completion date of 2008. (CRS 3)

Joseph Berry Park Subdivision:
The construction of 20 new luxury single family homes were built in 1999 in an existing riverfront Detroit neighborhood bounded by E. Jefferson to the north, the Detroit River to the south, Parkview to the east and Fiske to the west. (CRS 3)

Kercheval Place:
Twenty-four (24) new apartment units were constructed on the east side of Detroit, at Belvedere and Kercheval, near McClellan. The HOME Program provided $1,490,000 toward the development cost. The project's development costs totaled $3,353,372 and was completed in 2002. (CRS 3)

Mildred Smith Manor:
Twenty-four (24) new apartment units were constructed on the west side of Detroit, at 1303 W. Forest. The HOME Program provided $1,211,000 toward the development cost. This project was completed in 2000. (CRS 4)

Morang Apartments:
The HOME Program provided $2,106,437 of the $3,808,866 total development cost to rehabilitate 40 units at 12026 Morang. Project was in 2000. (CRS 10)

Morningside Commons Phase I: U SNAP BAC**,** a CHDO developer, sponsored the development of 40 new single-family homes on Wayburn Street. The project was developed in smaller sub-phases but the final units were completed and sold in April 2004. Home funds in the amount of $1.74 million supported the total development cost of approximately $4.2 million. (CRS 3)

Morningside Commons Phase II: The HOME Program provided $2,000,000 to assist in financing the $10,382,982 total development cost. Sixty-four (64) affordable single and duplex units were constructed within the boundaries of Alter Road, Mack Avenue, Waverly and Wayburn Streets. This project was completed in 2004. (CRS 3)

Newberry Estates:
This project consisted of 60 new construction single-family units on the south side of Detroit, bounded by Michigan Avenue on the south, Junction street on the west, Buchanan Street on the north and Scotten street on the east. The HOME Program provided $3.9 million toward the development cost. The project's

development cost totaled $9,341,026 and was completed in 2002. (CRS 5)

Northlawn Gardens:
The HOME Program provided $2,000,000 of the $7,727,499 total development cost to rehabilitate 96 units at 9545-9706 Northlawn. Project was completed in 2003. (CRS 7)

Our Home:
The HOME Program provided $274,205 and $81,835 in CDBG funds was provided to assist in financing the $359,040 total development cost to rehabilitate 34 units at 2023 Tuxedo. Project was completed in 2000. (CRS 6)

Pablo Davis Intergenerational:
Eighty (80) new apartment units were constructed on the southwest side of Detroit, at 9200 Vernor Highway. The HOME Program provided $3,689,250 toward the development cost. The project's development cost totaled $7,674,186 and was completed in 1999. (CRS 5)

Palmer Court Townhouse Project:
The construction of 172 two and three bedroom townhouse style units was completed in 2003 in the historic Art Center area. Total project costs exceeded $18 million.

People United As One Plaza Apartments:
This project produced 38 new construction apartments on the west side of Detroit and is located at 618 Myrtle. The HOME Program provided $1,719,708 toward the development cost. The project's development cost totaled $4,408,823 and was completed in 2002. (CRS 4)

Petoskey Place:
Ninety-six (96) new apartment units were constructed on the west side of Detroit, along Petoskey Avenue, bounded by Collingwood and Burlingame Streets and the Jefferies Freeway (I-96) and Dexter Avenue. The HOME Program provided $2,956,205 toward the development cost. The project's development costs totaled $9,965,715 and was completed in 2000. (CRS 6)

Premier Apartments:
The HOME Program provided $1,925,000 of the $4,012,390 total development cost to rehabilitate 38 units at 18300-18330 Lahser Road. Project was completed in 2002. (CRS 8)

Redford Manor North:
The HOME Program provided $2,000,000 of the $4,976,221 total development cost to rehabilitate a total 48 units at 19233 Lahser and 19243 Lahser. Project was completed in 2001. (CRS 8)

Redford Manor South:
The HOME Program provided $2,004,950 of the $5,373,457 total development cost to rehabilitate 58 units at 18350 & 18400 Lahser. Project was completed in 2001. (CRS 8)

Robert Thomas Apartments: The HOME Program provided $2,460,000 of the $4,810,637 total development cost to rehabilitate 49 units at 5121 W. Chicago. Project was completed in 2002. (CRS 6)

San Juan Townhomes:
The HOME Program provided $755,000 to assist in financing the $1,714982 total development cost. Northstar CDC, the CHDO Sponsor, constructed 11 affordable housing units at 7408-7452 Puritan and 16126-16138 San Juan. Project was completed in 2004. (CRS 9)

Savannah Apartments:
The HOME Program provided $632,480 of the $2,133,706 total development cost to rehabilitate 20 units at 250 West Grand Blvd. Southwest Non-profit Housing Corporation is the Community Housing Development Organization (CHDO) Project Sponsor. Project was completed in 2000. (CRS 5)

Simon House:
The HOME Program provided $440,278 of the $2,079,123 total development cost to rehabilitate 11 units at 16155 Hubbell. Simon House is the Sponsor. Project was completed in 2001. (CRS 9)

Southwest Housing Partners Project:
The HOME Program provided $2,225,000 of the $8,190,079 total development cost to rehabilitate a total of 60 units at 1453 Hubbard, 465 W. Grand Blvd. and 3615 Vernor. Southwest Non-profit Housing Corporation is the Community Housing Development Organization (CHDO) project sponsor. Project was completed in 2002. (CRS 5)

Springwells CDC
The HOME Program provided $110,000 to partially finance the rehabilitation of two single-family homes within Springwells' boundaries. The property addresses are 9170 Chamberlain, 8380 Longworth. The project was completed in 2003. Bank One and Detroit LISC were financing partners in the transaction. The total development cost of the project was approximately $220,000. (CRS 5)

St. Paul Manor & Kingston Arms:
The HOME Program provided $1,010,000 of the $6,731,907 total development cost to rehabilitate 36 units at 296 E. Grand Blvd., and 24 units at 356 E. Grand Blvd. Church of the Messiah is the Community Housing Development Organization (CHDO) project sponsor. The project was completed in 2002. (CRS 4)

SWAN/Bagley Housing Association:
The SWAN/Bagley Housing Association Partnership (Junction Street Project) completed four new construction single-family townhouse style homes on Junction street in southwest Detroit. The Junction street project was completed in July 2004. The total development cost of the homes was $600,000. The HOME CHDO Program provided $260,000 to partially finance the construction of the homes. A homebuyer subsidy enabled low and moderate-income families to purchase the homes for $76,000. (CRS 5)

Uptown Row:
Fourty-seven (47) townhouse units located on Third and Lothrop were developed and constructed by Crosswinds Communities. The total investment cost was $7 million. Project was completed in 2000. (CRS 4)

U-SNAP-BAC
The HOME Program provided $120,000 to partially finance the rehabilitation of two single-family homes within U-SNAP-BAC's boundaries. The property addresses are 3635 Seminole and 4499 Seminole. The project was completed in 2003. National City Bank and developer's equity were the other sources of financing for the project. The total development cost for the project was approximately $210,000. (CRS 2,3)

Van Dyke Apartments:
The HOME Program provided nearly 100% ($1,843,822) of the $1,846,822 total development cost to rehabilitate 16 units. The project is located at 1761-81 Van Dyke. Project was completed in 2003. (CRS 4)

Woodward-Gladstone:
The HOME Program provided $831,410 of the $898,676 total development cost to rehabilitate nine town home units located at 8741 & 8747 Woodward and 9, 15, 19, 23, 29, 37, 39 Gladstone. Edmonds-Carr Non-Profit Housing Corporation is the project Sponsor. Project was completed in 2000. (CRS 4)

Woodward Place at Brush Park:
The project is underway and is being constructed in phases by Crosswinds Communities. The first phase consisting of 48 townhouses were completed in 2000. Overall, the $90 million project will feature more than 700 townhouse units. (CRS 4)

Industrial And Manufacturing Developments:
Industrial and manufacturing developments include all production type developments. Several of these projects are auto-related facilities. Most of these developments are located in the State-designated Renaissance Zones or were assisted through the City's Brownfield Redevelopment Authority.

Arrow Cold Storage:
The storage warehouse located within the Empowerment Zone near the Eastern Market covers 60,000 square feet and employs approximately 20 individuals. Total construction cost exceeded $4 million and was completed in 2001. (CRS 4)

ArvinMeritor:
ArvinMeritor relocated its Light Vehicle Systems Company to southwest Detroit in 2001. The project is located in the Renaissance Zone near West Fort Street and Rademacher and will accommodate up to 400 employees. Total cost of construction exceeded $25 million. (CRS 5)

Bridgewater Interiors/ Johnson Control:
One of Southwest Detroit's newest manufacturers, the organization supplies interior systems for General Motors vehicles. A joint venture between Johnson Controls and Bridgewater Interiors, the 100,000 square foot facility includes a loading dock, administrative offices, warehouse facilities, a plant, and a parking lot. At least 140 new jobs were created at the facility when full operations began in 1999. Bridgewater Interiors/ Johnson Controls is located at Fort and Clark Street within the Empowerment Zone and Renaissance Zone. The total investment amount was $5 million. (CRS 5)

Budd Company:
This Empowerment Zone company completed a $20 million renovation of the eastside plant. The automotive components firm improved the exterior parts of the building at Mack and Conner Avenues. The Budd Company has also expanded the press shop and implemented new robotics equipment. (CRS 3)

Clark Street Technology Park:
The former Cadillac Assembly Plant is being developed into one of Detroit's largest technology parks. Located in Southwest Detroit within the Empowerment Zone, the development encompasses 72 acres and features seven buildings, totaling over 1.2 million square feet. The first two tenants, VITEC and MPS/Environmental began operations in 1998. Federal Express and Ameritech began operations at the Tech Park in 1999. Investments for the project exceeded $125 million. (CRS 5)

Thyssen Steel Group:
The international steel company expanded its current facility to 550,000 square feet. The $100 million project was completed in 1999 and created 30 new jobs. The Thyssen

Complex is located north of I-94 and east of Livernois on a 25-acre parcel of land. (CRS 6)

TruMack Assembly, L.L.C.:
A joint venture between Mackie Automotive Systems and Trumark Assembly, L.L.C., the $25 million new facility was completed in 1999. TruMack Assembly, L.L.C. produces Class A motor home chassis at the new 210,000 square foot plant located in the Lynch Road Renaissance Zone. A total of 345 new jobs were created. TruMack Assembly will save approximately $8 million in tax credits as a result of its location in the state designated Renaissance Zone. The company completed construction in 1999. (CRS 1)

I-94 Industrial Park Project
The City of Detroit identified the area bounded by Grinnel on the north, Miller on the south, St. Cyril on the east and Mt. Elliot on the west as a premier site for an industrial park and began acquiring privately held-properties in 1999. A significant portion of the site has been conveyed to Crown Enterprises and a 30,000 square foot warehouse was constructed in May 2004. As of August 2002, 202 parcels remain to be acquired before the project is fully completed. (CRS 1)

Commercial Development Projects

Commercial development projects include big box development, neighborhood retail, strip malls and stand alone retail establishments.

Super Kmart
Completed in 2001, the Super Kmart located on Telegraph Road, south of Eight Mile Road features a 140,000 square foot full-service store with a grocery, retail and garden center.

Jefferson Village (Retail)
Completed in 2003, the 14 acre parcel generally bounded by Montclair Avenue, E. Jefferson Ave., St. Jean Avenue and a line about 210 feet north of Edlie Street was redeveloped into a commercial retail development which included a Farmer Jacks grocery store along E. Jefferson Avenue.

Mixed-Use Development Projects:
Mixed-use is a term used to describe development projects that contains more than one type of use such as a development project that contains a commercial establishments on the first floor of a building and residential units on the upper floors of the same building.

Campus Martius Development:
The $1 billion, 9.2 acre development will restore downtown into a tree-lined, office, retail and entertainment district. Overall the project consists of 2 million square feet of office space, over 500,000 square feet of retail space and approximately 5,000 parking spaces.

In 2003, the Compuware headquarters with over one million square feet of office and commercial space along with the adjacent 9 story parking structure was completed. In addition, the Municipal Parking Department completed construction on a four-story, below grade garage (the Premier Garage), which was completed in 2002. (CRS 4)

Ferry Street Bed and Breakfast:
This $6.5 million project completed in 2001, involved the renovation of four historic homes and two carriage houses into a 42-unit Bed and Breakfast Inn located at 60 East Ferry Street in the historic Art Center area. (CRS 4)

Harmonie Park Development:
Phase II of this project completed in 2000, consisted of the rehabilitation of office, loft, restaurant and entertainment space just north of Greektown (Gratiot Avenue) and south of the Detroit Athletic Club (Madison Street). The total project investment was $20 million. The 198-room Hilton Gardens Inn was constructed in 2004. (CRS 4)

Stadium Complexes
The development of a new $600 million sports entertainment complex began in 1997. The stadiums are located just east of the Fox Theatre, between Woodward Avenue and the Chrysler Freeway. Located on approximately 25 acres of land, Comerica Park is 1 million square foot in size, at a cost of $300 million, seats 40,000 and features 102 private seats. Comerica Park opened in April 2000. Ford Field is one million square feet in size and located on 12-15 acres of land next to Comerica Park. Representing an investment of over $300 million, Ford Field opened August 2002 and seats 65,000 with 100-120 private suites. (CRS 4)

Detroit's Temporary Casinos:
Two temporary casinos opened in 1999 and the third casino opened in 2000. The MGM Grand Temporary Casino, Motor City Temporary Casino, and Greektown Temporary Casino were permitted to operate in Detroit for four years while their permanent locations are under development. Detroit's Temporary Casinos represent a $525 million investment. Each casino consists of multiple restaurants, parking structures, gaming area, and commercial space. Approximately 7,700 new jobs were created from the temporary casino development.

Motor City Temporary Casino Located on Grand River and the Lodge Freeway, in the former Wonder Bread factory, the 188,000 square foot facility includes 75,000 square feet of casino gaming space, restaurants, retail, and back of the house operations. Motor City Casino is developed on 11.45 acres. The Casino opened in December 1999. **(CRS 4)**

Greektown Trappers Alley Temporary Casino
Located south of Lafayette, north of Monroe, west of Brush and east Beaubien, in one of Detroit's most thriving downtown districts, Greektown Trappers Alley Temporary Casino began its operations in November 2000. The casino consists of 75,000 square feet of casino gaming area on two floors, commercial and restaurant outlets, and two stages with accompany seating. Greektown Trappers Alley Temporary Casino created at least 2,700 new jobs, and represents a $150 million investment. (CRS 4)

MGM Grand Detroit Temporary Casino
MGM Grand reconfigured the former IRS Building into its Detroit Temporary Casino opened September 1999. The 75,000 square foot facility is located at the Lodge Freeway and Michigan Avenue. 2,500 jobs were created as a result of the new casino development. (CRS 4)

SUMMARY OF MAJOR DEVELOPMENT PROJECTS FOR THE PERIOD 1999-2004

	PLANNING DEPARTMENT ASSISTANCE		
PROJECTS	**LAND ASSEMBLY**	**SUBSIDY**	**TECHNICAL ASSISTANCE**
RESIDENTIAL DEVELOPMENTS			
10 Peterboro		X	X
1516-18 Glynn Street		X	X
8840 Second Avenue		X	X
Addison Apartments	X	X	X
Alberta W. King Village	X	X	X
Ariel Square			X
Homes at St. Anne (Bagley Housing Assoc)	X	X	X
Bradby Townhomes	X		X
Brightmoor Homes	X	X	X
Brush Park Senior Housing Development	X	X	X
Cadieux Apartments		X	X
Canfield Lofts			X
Cass Brainard Apartments		X	X
Clinton House		X	X
College Park Manor		X	X
Corktown Condominiums and Homes	X		X
Delray Senior Housing Project	X	X	X
East English Village	X		
Eastside Detroit Elderly	X	X	X
East Detroit HOMES	X	X	X
Emmanuel Community Housing, Inc.		X	X
Field Street II	X	X	X
Garfield Building	X	X	X
Genesis Villa at Medbury Park			X
Greyhaven Project			X
Habitat for Humanity-Tricentennial Village	X		X
Hancock Square	X		X
Islandview Village Development Corp		X	X
Jefferson Village- Residential	X	X	X
Joseph Berry Park Subdivision	X		
Kercheval Place		X	X
Mildred Smith Manor		X	X
Morang Apartments		X	X
Morningside Commons Phase I	X	X	X
Morningside Commons Phase II	X	X	X
Newberry Estates		X	X
Northlawn Gardens		X	X
Our Home: 2023 Tuxedo		X	X
Pablo Davis Intergenerational		X	X
Palmer Court Project	X	X	X
People United As One Plaza Apartments		X	X
Petoskey Place		X	X
Pilgrim Village		X	X
Premier Apartments		X	X

PROJECTS (Continued)	PLANNING DEPARTMENT ASSISTANCE: LAND ASSEMBLY	SUBSIDY	TECHNICAL ASSISTANCE
Redford Manor North		X	X
Redford Manor South		X	X
Robert Thomas Apartments		X	X
San Juan Townhomes		X	X
Savannah Apartments		X	X
Simon House		X	X
Southwest Housing Partners Project		X	X
Springwells CDC		X	X
St. Paul Manor & Kingston Arms		X	X
SWAN/ Bagley Housing Association	X	X	X
Uptown Row			X
U-Snap-Bac		X	X
Van Dyke Apartments		X	X
Woodward-Gladstone		X	X
Woodward Place – Phase I	X	X	X
INDUSTRIAL AND MANUFACTURING DEVELOPMENTS			
Arrow Cold Storage			X
ArvinMeritor	X	X	X
Bridgewater Interiors/Johnson Control	X		
Budd Company			X
Clark Street Technology Park	X		
Thyssen Steel	X		
TruMack Assembly, LLC	X	X	
I-94 Industrial Park Project	X	X	X
COMMERCIAL DEVELOPMENT PROJECTS			
Super K-Mart			X
Jefferson Village – Retail	X	X	X
MIXED-USE DEVELOPMENT PROJECTS			
Campus Martius Development			X
Ferry Street Bed and Breakfast		X	X
Harmonie Park Redevelopment Project		X	X
Stadium Complex	X		X
Motor City (temp casino)			X
Greektown Trappers Alley (temp casino)			X
MGM Grand Detroit (temp casino)			X

HOUSING OPPORTUNITY PROJECTS

Projects designed to develop affordable and market-rate housing in the City of Detroit and to help preserve and improve neighborhoods.

THE HOME PROGRAM

The following is a list of housing projects that have funding commitments from the HOME grant.

Projects Currently Under Construction

Project Name	Project Description	HOME Funds	Grant Year
Genesis Villa at Medbury Park	The HOME Program has committed $1,787,184 to assist in financing the $11,175,726 total development cost. 70 of the 90 units are home-assisted and the development project is located at 106 Harper, 200-211 Harper et. al. Van Guard CDC is the CHDO Project Sponsor. This project will be completed in 2004. (CRS 4)	$1,787,184	2001-2002
Bridgeview I	The HOME Program has committed $181,232 to assist in financing the $1,545,759 total development cost. 11 affordable housing units will be constructed at 1505 Field, 165, 177 E. Grand Boulevard. Church of the Messiah Housing Corporation is the CHDO Project Sponsor. This project is under construction and will be completed in 2005. (CRS 3)	$181,232	2002-2003
Harmony Village Senior Apartments	The HOME Program has committed $1,841,773 to assist in financing the $5,361,673 total development cost. 44 affordable housing units will be constructed within the boundaries of Fenkell, Griggs, Birwood, and Chalfonte streets. Presbyterian Villages of Michigan is the Project Sponsor. This Project is under construction and will be completed in 2005. (CRS 9)	$1,841,773	2003-2004
Bridgeview II	The HOME Program will provide $464,441 in permanent funds to assist in financing the $2,144,313 total development cost. 11 affordable housing units will be constructed at 1050-1058 Field Street, and 185-191 E. Grand Boulevard. Church of the Messiah Housing Corporation is the CHDO Project Sponsor. This project is under	$464,441	2004-2005

	construction and will be completed in 2005. (CRS 3)		
Homes at St. Anne	The Bagley Housing Association currently has 30 new construction single-family homes underway in Southwest Detroit near the Ambassador Bridge. The total project cost is $4.5 million. The HOME CHDO Program is providing $1,980,000 to partially finance the construction of the homes that will be completed by March 31, 2005. A subsidy from the city's HOME funds will enable low and moderate –income families to purchase the homes for $85,000. (CRS 5)	$1,980,000	1999-2000
Piety Hill	The Central Detroit Christian CHDO developer currently has 9 new construction single-family homes under construction on Pingree street near the Boston Edison community. The total development cost of the piety Hill Project is $1.6 million. The HOME CHDO Program is providing funding of $660,000 to partially finance the construction of the homes that will be completed by January 30, 20005. A homebuyer subsidy will enable low and moderate-income families to purchase the homes for $80,000-$86,000. (CRS 4)	$660,000	1999-2000
Core City Estates Phase II	The HOME Program has committed $2,300,000 in permanent funds to assist in financing the $12,058,932 total development cost. Sixty-six (66) affordable housing units will be constructed within the boundaries of Poplar, 14th, Selden, Wabash, and Magnolia Streets. Core City CDC is the CHDO Project Sponsor. This project is under construction and will be completed in 2005. (CRS 4)	$2,300,000	2003-2004
Heritage Park Townhomes	The HOME Program has committed $2,183,184 funds to assist in financing the $11,102,967 total development cost. Sixty-six (66) affordable housing units will be constructed and the project located within the boundaries of Petoskey/Arcadia; Grand River/Jeffries; Quincy/Hazelwood streets. This project is under construction and will be completed in 2005. (CRS 6)	$2,183,184	2003-2004

Core City West Village	The HOME Program has committed $2,393,691 to assist in financing the $10,937,607 total development cost. Sixty-six (66) affordable housing units will be constructed and the project is within the boundaries of M. L. King Blvd., Selden, 14th street and 16th street. Core City CDC is the Community Housing Development Organization (CHDO) Project Sponsor. This project is under construction and will be completed in 2005. (CRS 4)	$2,937,607	2003-2004
Brainard Street Project	The HOME Program has committed $2,000,000 to assist in financing the $13,658,819 total development cost. One hundred twenty (120) affordable housing units will be constructed within the boundaries of M. L. King Blvd., Second and Third Avenue. Cass Corridor Non-Profit Housing Organization is the Community Housing Development Organization (CHDO) Project Sponsor. This project is under construction and will be completed in 2005. (CRS 4)	$2,000,000	2002-2003
Brewer Park Homes	The HOME Program will provide $1,659,000 in permanent funds to assist in financing the $9,465,099 total development cost. Fifty (50) affordable housing units will be constructed within the boundaries of Fairview, Lemay and Lilliebridge streets. Eastside Emergency Center, Inc. is the CHDO Sponsor. This project is under construction and will be completed in 2005. (CRS 3)	$1,659,000	2004-2005
Brightmoor III	The HOME Program will provide $1,659,000 in permanent funds to assist in financing the $9,465,099 total development cost. Fifty (50) affordable housing units will be constructed within the boundaries of Bentler, Chapel, Burgess, Greydale, Lahser, W. Outer Drive and Rockdale streets. Northwest Detroit Neighborhood Development is the CHDO Sponsor. This project is under construction and will be completed in 2005. (CRS 8)	$1,659,000	2004-2005

Pingree Park Homes	The HOME Program will provide $1,659,000 in permanent funds to assist in financing the $9,465,099 total development cost. Fifty (50) affordable housing units will be constructed within the boundaries of Buhl, Crane and Fischer et. al. Eastside Emergency Center, Inc is the CHDO Project Sponsor. This project is under construction and will be completed in 2005. (CRS 3)	$1,659,000	2004-2005
Nortown Homes	The HOME Program will provide $1,659,000 in permanent funds to assist in financing the $9,465,099 total development cost. Fifty (50) affordable housing units will be constructed and within the boundaries of Bessemore, Georgia et.al. Nortown CDC is the CHDO Project Sponsor. This project is under construction and will be completed in 2005. (CRS 1)	$1,659,000	2004-2005
Greater Corktown Development Corporation	The Greater Corktown Development Corporation (North Corktown Scattered Site infill Phase I Project) currently has 30 new construction single-family homes under construction in the north Corktown development area. The total development cost for the project is $4.3 million. The HOME CHDO Program provided $1,980,000 to partially finance the construction of the homes that will be completed by April 30, 2005. A homebuyer subsidy will enable low and moderate-income families to purchase a home for $91,000-$98,700. (CRS 5)	$1,980,000	2001-2002
Morningside Commons Phase III	The HOME Program has committed $1,800,000 to partially finance 27 out of 50 single-family for-sale homes (Phase III). The HOME units will be completed in 2005. The Sponsor anticipates the remaining 23 units will be funded with HOME funds from the State of Michigan. The Sponsor proposes to develop the remaining 346 units with private funds, LIHTC along with any HOME funds and CDBG funds that may be available to assist in the developing of additional affordable housing units in the future.	$1,800,000	2001-2002

Bagley Housing Association	The City of Detroit HOME Program provided $420,000 to partially finance the rehabilitation of 6 homes within Bagley Housing's boundaries. The property addresses are 1485 18th, 1069 Dragoon, 444 W. Grand Blvd, 1960 Palms, 1734 Ste. Anne, 1736 Ste. Anne. The Project is currently under construction and is expected to be completed by April 2005. Standard Federal Bank is providing additional construction financing to complete the Project. The total development cost of the Project is approximately $850,000. (CRS 5)	$420,000	2000-2001
Community Services CDC	The City of Detroit HOME Program provided $235,062 to partially finance the rehabilitation of 3 single-family homes within the boundaries of Community Service CDC. The property addresses are 2016 Richton, 1694 W. Grand, 2347 Richton. The Project is currently under construction and is expected to be completed by October 31, 2004. Michigan Housing Trust Fund and Detroit LISC also is providing construction financing to the Project. The total development cost of the Project is approximately $370,000 (CRS 6)	$235,062	1999-2001
Grandmont Rosedale Development Corporation	The City of Detroit HOME Program provided $251,000 to partially finance the rehabilitation of 4 homes within Grandmont Rosedale's boundaries. The property addresses are 18453 Grandville, 12916 Greenview, 14891 Grandmont, and 14367 Grandville. The Project is currently under construction and is expected to be completed December 31, 2004. National City Bank is providing additional construction financing to complete the Project. The total development cost of the Project is approximately $500,000. (CRS 8,9)	$251,000	2002-2003

Arcadia Apartments	The HOME Program provided $2,000,000 of the $13,606,133 total development cost to rehabilitate 248 units located at 3501 Woodward. This project is under construction and will be completed in 2004. (CRS 4)	$2,000,000
Spingwells Partners I	The HOME Program provided $2,000,000 of the $8,920,383 total development cost to rehabilitate a total of 54 units at 8740 W. Vernor, 1930 Cabot, 7628 Pitt, 2506 Carson, and 8730 W. Vernor. Southwest Non-profit Houisng Corpoartion is the Community Housing Development Organization (CHDO) project sponsor. This project is under construction and will be comepleted in 2004. (CRS 5)	$2,000,000
Springwells Partners II	The HOME Program provided $1,829,900 of the $5,937,644 total development cost to rehabilitate a total of 34 units at 8715 W. Vernor. Southwest Non-profit Housing Corporation is the Community Housing Development Organization (CHDO) project sponsor. This project is under construction and will be completed in 2004. (CRS 5)	$1,829,900
Martin Gardens	The HOME Program provided $2,000,000 of the $8,270,154 total development cost to rehabilitate a total of 50 units at 1739-55 &1737 25th Street, 1185 Clark and 3502-28 W. Vernor Streets. Southwest Non-profit Housing Corporation is the Community Housing Development Organization (CHDO) project sponsor. This project is under construction and will be completed in 2004. (CRS 5)	$2,000,000
River Tower Apartments	The HOME Program provided $3,500,000 of the $28,688,467 total development cost to rehabilitate 472 units located at 7800 East Jefferson. This project is under construction and will be completed in 2005. (CRS 3)	$3,500,000

Whittier Apartments	The HOME Program provided $1,260,000 of the $2,536,276 total development cost to rehabilitate 21 units located at 9151 Whittier. This project is under construction and will be completed in 2004. (CRS 3)	$1,260,000
Devin Apartments	The HOME Program provided $1,250,000 of the $4,923,945 total development cost to rehabilitate 42 units located at 2710 W. Chicago. This project is under construction and will be completed 2005. (CRS 6)	$1,250,000
Riverside Estates	The HOME Program provided $4,955,000 of the $10,380,042 total development cost to rehabilitate 67 units located at 1730, 1800, 1830 & 1831 Magnolia Street. This project is under construction and will be completed in 2004. (CRS 4)	$4,955,000
Positive Images	The HOME Program provided $1,775,000 of the $6,061,759 total development cost to rehabilitate 32 units located at 4875 Coplin. Positive Images is the Project Sponsor. This project is under construction and will be completed in 2004. (CRS 3)	$1,775,000
River Park Village	The HOME Program provided $7,300,000 of the $17,986,129 total development cost to rehabilitate 84 units of the 140 multi-family apartments located at 415 Burns. This project will be completed in 2006. (CRS 3)	$7,300,000
Midtown Square	The HOME Program provided $2,500,000 of the $ 9,639,502 total development cost to rehabilitate 71 units located at 93 Seward. This project is under construction and will be completed in 2004. (CRS 4)	$2,500,000

PROJECTS AWAITING APPROVAL TO START CONSTRUCTION			
Project Name	**Project Description**	**HOME Funds**	**Grant Year**
Chapel Hill Townhomes	The HOME Program will provide $762,522 to assist in financing the $2,572,756 total development cost. Twelve (12) affordable housing units will be constructed within the boundaries of Riviera, Joy, Yosemite and Grand River streets. Chapel Hill Non-profit Housing Corporation is the Project Sponsor. It is anticipated that construction will begin in 2004. (CRS 6)	$762,522	2003-2004
University Groves	The HOME Program will provide $3,353,000 to assist in financing the $8,860,825 total development cost. Fifty (50) affordable housing units will be constructed within the boundaries of Puritan, Lodge Freeway, Petoskey and Parkside Streets. Northstar CDC is the CHDO project developer. It is anticipated that construction will begin in 2004. (CRS 10)	$3,353,000	2003-2004
Woodbridge Estate III	The HOME Program will provide $500,000 to assist in financing the $6,043,839 total development cost. Ten of the thirty-eight (10 of 38) units constructed will be HOME-assisted and John C. Lodge, M.L.King Blvd., Canfield and Gibson Streets will bound the project. The Detroit Housing Commission is the Sponsor of the Project. This project is in progress and it is anticipated that construction will begin in 2004. (CRS 4)	$500,000	2006-2007
Herman Gardens Revitalization Plan	The HOME Program will provide $8,350,000 to assist in financing the $185,174,184 total development cost. 278 of the 920 units will be financed with HOME funds. The HOME Program will assist in financing the construction of 90 single-family for-sale units and 188 rental housing units, with an average subsidy of $25,000-$50,000 per unit. The Detroit Housing Commission has prepared a comprehensive Revitalization Plan to provide a diverse mix of uses including commercial, recreational and educational to serve residents in the area.	$8,350,000	

	The Project is located in northwest Detroit on approximately 139 acres within the boundaries of Southfield Fwy, Joy Road, Tireman and Asbury Park. This site was once the Herman Gardens public housing, It is anticipated that construction will begin in 2006 with a completion date of 2010. (CRS 7)		
Woodbridge Estates IV	The HOME Program will provide $500,000 to assist in financing the $6,363,167 total development cost. 10 of the 45 units will be HOME-assisted and located within the boundaries of John C. Lodge, M. L. King Blvd., Canfield and Gibson Streets. The Detroit Housing Commission is the Sponsor of the Project. It is anticipated that construction will begin in 2004. (CRS 4)	$500,000	2006-2007
Woodbridge Estates V	The HOME Program will provide $500,000 in permanent funds to assist in financing the $10,351,782 total development cost. 10 of the 64 units constructed will HOME-assisted and the project will be located within the boundaries of John C. Lodge, M.L.King Blvd., Canfield and Gibson Streets. The Detroit Housing Commission is the Sponsor of the Project. It is anticipated that construction will begin in 2004. (CRS 4)	$500,000	2006-2007
Gratiot Woods Homes	Detroit Catholic Pastoral Alliance is proposing to build 10 affordable in-fill single-family detached units. This CHDO developer is requesting $600,000 in HOME funds to partially finance the project the total development cost of $1.4 Million. (CRS 3)	$600,000	2002-2003
West Pointe Homes	Prevailing Community Development Corporation is proposing to build 25 affordable single-family detached units within the boundaries of Tireman (N), Warren (S), Livernois (W) and Begole (E). The CHDO developer is requesting $2,000,000 of HOME funds to partially finance the project.	$2,000,000	2005-2006

PROPOSED FIVE YEAR CAPITAL PROGRAM

The Planning & Development Department will vigorously pursue development opportunities in keeping with its mission to strengthen and revitalize the City of Detroit neighborhoods and communities. The Department's major purpose is to promote private sector investment in the City of Detroit.

The projects proposed for the Capital Agenda represents a comprehensive approach to economic development throughout the entire city.

In rebuilding the City of Detroit, our definition of economic development encompasses not only construction of new structures and redevelopment or rehabilitation of existing structures, but also attracting new businesses and investment, as well as, expansion and retention of existing businesses. Our goal is to attract desirable investment, principally real estate, business creation and expansion, infrastructure and technology, which will enhance the tax base and economic viability of Detroit.

The strategy for neighborhood development emphasizes the rehabilitation and construction of new housing, increased support for community developers, and the attraction and retention of small businesses in neighborhood shopping districts and strips. The downtown strategy encompasses the improvement of the city's main avenues – Woodward, Jefferson, Gratiot, Michigan and Grand River. We want to emphasize each avenue as a "Gateway" to downtown Detroit; support existing developers by recruiting new developers to these areas, contribute City resources where available to support new development, and to stimulate economic development.

The following is a breakdown of the Department's efforts. For clarity of presentation, the projects and programs of the Planning and Development Department are grouped into the following categories:

Redevelopment Areas:
These projects typically incorporate many different development or conservation activities, usually involving the reconfiguration of land or change of land use, and have a defined geographic boundary. Areas that are historically Urban Renewal Areas are identified as such, other project areas have been identified as areas of potential redevelopment and resources will be targeted as needed for this purpose.

Economic Development And Public Infrastructure Improvements
These projects are focused on business retention or business development and generally are administered in conjunction with other appropriate agencies such as the Detroit Economic Growth Corporation, Downtown Development Authority, Public Works Department, Airport Department, etc.

Residential Development
These programs are generally administered on a city-wide basis, to promote housing and neighborhood preservation through rehabilitation of single family and multi-family units, the financing of affordable new housing through the HOME Program and site preparation activities for construction of new housing units.

Completed Projects With Continual Financial Obligations:
These projects are complete yet the City issued loans and has guaranteed the repayment of the outstanding debt with Future Community Development Block Grant funds. This section illustrates each Section 108 project and its proposed repayment schedule during the fiscal years 2005-06 through 2009-10 Capital Agenda.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

PROJECT AREA	SPECIFIC PROJECT ACTIVITIES	PLD	DWSD	DPW	OTHER
Far East StudyArea	Public Infrastructure Improvements	X	X	X	EDC
Brush Park	Redevelopment of South, Central and North Parcels (Acquisition and Pubic Infrastructure Improvements)	X	X	X	EDC
Eastern Market	Public Infrastructure Improvements	X		X	EDC
Village at Woodward	Public Infrastructure Improvements				BRDA
Near East Riverfront Redevelopment	Redevelopment of riverfront land . Public Infrastructure Improvements	X	X`	X	DNR, EDC, Riverfront Conservatory
Harbor Hill Development	Public Infrastructure Improvements	X	X	X	EDC
Jefferson Chalmers	Public Infrastructure Improvements	X		X	
Virginia Park	Public Infrastructure Improvements	X		X	
Hubbard/Richard Redevelopment Plan	Public Infrastructure Improvements	X	X	X	DEA, MDOT
Art Center Redevelopment Area	Public Infrastructure Improvements	X		X	
McDougall-Hunt	Public Infrastructure Improvements	X	X	X	
Oakland East Project	Pubic Infrastructure Improvements	**X**	**X**	**X**	
Core City Neighborhood Redevelopment Plan	Mixed-use redevelopment project in the area bounded by Martin Luther King Blvd. Grand River, Jeffries Freeway and Warren Avenue.	X	X	X	
Focus Hope Redevelopment Plan	In-fill residential development project with public improvement assistance as needed, renovation of the Bell Building				EDC, BRDA
Commercial / Industrial Sites	Citywide-funds will be used to provide site improvements for commercial and industrial development	X	X	X	EDC
Trafficways Development Fund	TEA-21 projects, Street Enhancement Projects	X	X	X	MDOT, DDA
Major Building Demolition	Funds will be used for the demolition of structures as deemed necessary.			X	BSE
Mexicantown Commercial Development	Construction of the Mexicantown Welcome Center	X	X	X	EDC

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

PROJECT AREA	SPECIFIC PROJECT ACTIVITIES	PLD	DWSD	DPW	OTHER
Brush Street Widening Project	Expansion of Brush Street between E. Warren and Ford Freeway	X		X	
Vernor Lawndale Project	Public Infrastructure Improvements	X	X		
Technology Park	Public Infrastructure Improvements	X	X	X	
Residential Sites Fund	Public infrastructure improvements citywide for market rate residential development projects	X	X	X	
Garfield Redevelopment Plan	Construction of three parking structures to support Phase II of this mixed-use project.				MPD, DBA, BRDA
New Amsterdam Residential Project	Public Infrastructure Improvements	X	X	X	BRDA
Jefferson North	Public Infrastructure Improvements			X	BRDA
Chalmers Heights Project	Public Infrastructure Improvements	X	X	X	

Legend

BRDA	Brownfield Redevelopment Authority
BSE	Buildings and Safety Engineering
DEA	Department of Environmental Affairs
DNR	State of Michigan Department of Natural Resources
DOT	Detroit Department of Transportation
DWSD	Detroit Water & Sewage Department
DDA	Downtown Development Authority
EDC	Economic Development Corporation
MDOT	Michigan Department of Transportation
PLD	Public Lighting Department
MPD	Municipal Parking Department
DBA	Detroit Building Authority
X	Requires financial commitments from or on behalf of other City Agencies

GOALS FOR CAPITAL PROGRAM

Identify and promote economic development initiatives that will increase tax base, revenues and jobs.

- To continue the expansion of major industrial sites and revitalization of commercial sites, particularly in the State designated Renaissance Zones.

- To continue major riverfront and downtown public improvements to make the riverfront and downtown Detroit more attractive to visitors, workers, residents and the development community.

- Identify and promote activities that eliminate blight and public safety hazards, and that improve the quality of life in neighborhoods.

- To complete special purpose projects such as neighborhood rehabilitation programs and neighborhood commercial development projects.

- To complete activities already programmed for existing Redevelopment Areas, to market development parcels that are currently available and to undertake new activities to make substantial improvements within a reasonable period of time.

RATIONALE FOR CAPITAL PROGRAM

The major purpose of the Planning and Development Department's capital program is to promote private sector investment in the City of Detroit. The Planning and Development Department utilizes its development capacity to leverage all available Federal, State and private funds and to encourage the preservation, restoration and rebuilding of Detroit's urban fabric. Private sector investment considerations will, in many instances, determine the timing of many projects contained in the Planning and Development Capital Program.

The Planning and Development Department has prioritized the project request based upon the following assumptions:

1. Gap Financing – without the public subsidy, the project cannot be completed. It is unrealistic to assume that most development projects will be able to absorb the added infrastructure costs because of market forces and utility conditions within the City of Detroit.

2. The subsidization of private developments will result in additional housing opportunities for City of Detroit residents. Projects will utilize existing city-owned land to construct a blend of market-rate and affordable housing to retain and attract new residents and businesses to the City.

3. Assisted projects will generate substantial future revenue and consequently the public subsidy will be repaid to the City through property and income taxes.

4. Assisted projects will improve the existing public infrastructure thus allowing the City to invest in itself with updated public utilities. The improvements most often include new street and alley lighting, street and alley repaving, sidewalk repair or replacement and water and sewer utility repairs or upgrades.

REDEVELOPMENT AREA PROJECTS

Far East Development Study Area **CRS 3**

The Far Eastside Study creates a strategy to reestablish a 1,200 acre area into nine distinct neighborhoods. The redevelopment strategy for the 1,200 acre Far Eastside infill study focuses on a rehabilitation and revitalization initiative. This 15-year planning initiative, one of the largest in North America, provides an urban design vision for the area as well as a marketing and implementation program. The large percentage of city-owned land in the area allows for the creative assembly of land for appropriate redevelopment. The total project costs to the City of Detroit will be $154 million for right of way improvements and $71 million for the rehabilitation of existing homes. This results in an overall project cost of $225 million or $15 million per year. Current projects underway or recently completed include the following:

1. Eastside Detroit Homes - Located on Mack, Canfield, Warren, Lenox, and the project will offer 60 units of MSHDA/LIHTC Tax Credit single-family homes. The project will utilize $1 million in home investor loan funds and will also utilize the PILOT tax program. The amount of investment is estimated at $6.5 million. (Also see HOME Projects)
2. Mack/Kercheval Housing - Located on Mack, Alter, Warren, Marlborough, this project will offer approximately 80 units of market rate single-family homes, starting at $140,000. The homes are located in a Neighborhood Enterprise Zone. The amount of investment is estimated at $12 million. The developer will repave the roads and sidewalks within the entire project area.
3. Marlborough Estates - Located on Marlborough between Mack and Kercheval, this market rate development will offer 32 single-family units of housing. The project is located in a Neighborhood Enterprise Zone. The total amount of investment is estimated at $3 million.
4. MV Communities - Located on Warren, Conner, Canfield, Lenox, the project will offer 60 units of MSHDA/LIHTC Tax Credit single-family homes. The project will utilize the PILOT tax program. The amount of investment is estimated at $6 million.
5. Land Inc Commercial - Located on Mack between Alter and Phillip, this development proposal will offer a gas station and one stand-alone commercial building. The development will utilize a brownfield grant to clean up the site and establish a facility under the brownfield legislation in order to be eligible for tax increment financing and the single business tax credit. The project is estimated at $4 million.

SOURCE (000' s OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS			$5,000	$5,000	$5,000	$5,500	$20,500
CDBG	1,000						1,000
TOTAL	**$1,000**		**$5,000**	**$5,000**	**$5,000**	**$5,500**	**$21,500**

Brush Park Redevelopment Area **CRS 4**

The Brush Park Redevelopment Plan, as amended in 2002, provides for the acquisition, relocation, and demolition of properties; the construction of streets, utilities, and other site improvements, and rezoning within the 118 acre Brush Park area. The plan also allows for the preservation of the historical and architectural significant character of the Brush Park Historic District. Current projects underway include:

1. Construction of a residential community, Woodward Place at Brush Park, by Crosswinds Development. Phase I of the project began in 1999 and will consist of approximately 700 townhouse condominiums. This new market rate residential development will cover a nine-block area immediately north of the Fisher Freeway and east of Woodward. The total acquisition phase of this project is scheduled to be completed by July 2006. Anticipated costs to complete South Parcel: $10,000,000.
2. Construction of infill moderate and market rate residential projects in the area bounded by Woodward and Beaubien and between Erskine and Alfred. The action plan to redevelop the Central Parcel will require public infrastructure upgrades, acquisition of privately held parcels, and the historic rehabilitation of eight structures. Anticipated costs to complete Central Parcel: $8,000,000
3. The Action Plan to complete the North Parcel bounded by Mack to the north, Watson to the south, Woodward to the west and Beaubien to the east will include infrastructure upgrades, acquisition of privately held parcels and the historic rehabilitation of 17 structures. Anticipated total costs to complete North Parcel: $12,000,000.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G. O. Bonds			$3,000	$3,000	$3,000	$9,000	$18,000
CDBG	$2,000	$3,000	2,000	2,000	3,000		12,000
TOTAL	**$2,000**	**$3,000**	**$5,000**	**$5,000**	**$6,000**	**$9,000**	**$30,000**

Eastern Market And Wholesale Distribution Center – Public Improvements CRS 4

Funds will be used to complete required roadway upgrades and other public improvements such as streetscape and public lighting improvements. The Eastern Market Action Plan is currently underway and the outcome of this project will require funds to implement the recommendations as outlined in the Action Plan, which will focus on improving all aspects of the market from circulation, facility upgrades, marketing and image.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G. O. Bonds			$500	$500	$900		$1,900
CDBG		$500	500				1,000
TOTAL		**$500**	**$1,000**	**$500**	**$900**		**$2,900**

Village at Woodward **CRS 4**

Village at Woodward is located on the west side of Woodward Avenue between Sibley and Temple. General Obligation Bonds will be used for infrastructure improvements for the proposed mixed used project consisting of retail at the ground level and upper floor residential lofts.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G. O. Bonds				$1,000		$1,000	$2,000
TOTAL				**$1,000**		**$1,000**	**$2,000**

Near East Riverfront Redevelopment **CRS 3 & 4**

This project seeks to transform an area of prime riverfront land into a mixed use collection of housing, open space and retail development. The area, bounded by Jefferson to the north, the Detroit River to the south, the Macarthur (Belle Isle) Bridge to the east, and the Renaissance Center to the west possesses enormous potential to provide an exciting new urban neighborhood that accommodates the need for public access to the river and the need to maximize the site for housing and accessory retail use. The State of Michigan Department of Natural Resources is creating a new state park to showcase a number of the natural features occurring throughout the state. Adjacent to this will be market rate housing, and neighborhood retail. It is expected that significant amounts of public investment will need to occur. This investment will include, but not be limited to, streets, lighting, utilities, and similar infrastructure costs, as well as, funds necessary for facilitating housing and or retail elements of the project.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G. O. Bonds						$20,000	$20,000
TOTAL						**$20,000**	**$20,000**

Harbor Hill Development CRS 3

This project envisions a planned community on the eastside Detroit Riverfront at St. Jean Street. As part of the Phase I project, a marina and clubhouse were constructed in 1994. Phase II will include the construction of approximately 256 condominium units to be built on 20 acres of land at 150 St. Jean, 11200 & 11250 Frued. This project will require public support with the public utilities, lighting, repair or resurface of adjoining streets – Freud and St. Jean and demolition of abandoned homes on St. Jean between Jefferson and Freud.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G. O. Bonds					$1,000		$1,000
CDBG							
TOTAL					**$1,000**		**$1,000**

Jefferson/Chalmers Redevelopment Area **CRS 3**

General Obligation Bonds and Community Development Block Grant funds will be used for the demolition of properties; the installation and construction of streets, utilities and other site improvements in the Jefferson/Chalmers area. Current projects ready to begin include:

1. Jefferson Towne Square, market rate housing project that will include 12 new infill houses and 80 townhouse units. The proposal is market rate, but will utilize the Neighborhood Enterprise Zone. The amount of investment is estimated at $12 million. Anticipated accomplishments include installation of streetlights, including new poles, overhead wiring and light fixtures.
2. Riverbend Phase IV- project will consist of additional stores and restaurants to serve the Jefferson/Chalmers community.
3. Lakewood Rehab-located East of Dickerson and West of Victoria Park, this project will produce 17 fully rehabilitated single-family homes, which is proposed for market rate housing. The amount of investment is estimated at $1.1 million.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G. O. Bonds					$600	$3,150	$3,750
CDBG	1,000						1,000
TOTAL	**$1,000**				$600	**$3,150**	**$4,750**

Virginia Park Redevelopment Area **CRS 6**

The Department is in the process of modifying the Development Plan and as a result of this modification, a variety of residential and mixed-use development projects will be underway beginning in FY 05-06. Funds may be allocated toward public right-of-way improvements, public infrastructure upgrades and limited acquisition to establish a commercial corridor on Rosa Parks Blvd. Furthermore, the Virginia Park Redevelopment Plan, once amended, will provide for the demolition of abandoned properties, the reconstruction of utilities, sidewalk repair and/or replacement associated with the proposed residential (in-fill housing) development projects and other site improvements as deemed required.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS						$4,000	$4,000
CDBG	1,000	1,000					2,000
TOTAL	**$ 1,000**	**$ 1,000**				**$4,000**	**$6,000**

Hubbard/Richard Redevelopment Area **CRS 5**

The Hubbard Richard Redevelopment Plan has been implemented to preserve and improve the existing residential neighborhood, to create an environmental that encourages the residents of the area to maintain and improve the existing homes in the area and to encourage the construction of new housing units where feasible. Anticipated projects include the completion of the St. Anne's Gate single-family housing project, the MDOT Gateway project, the construction of the Mexicantown Welcome Center (related description of project is located within the Economic

Development Section) and the construction of transportation related initiatives to enhance traffic circulation patterns and homeland security objectives. Funds may be allocated toward public right of way improvements and public infrastructure upgrades (i.e. installation of streetlights, new poles, overhead wiring, light fixtures and curbs).

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS						$1,800	$1,800
CDBG		$500					500
TOTAL		**$500**				**$1,800**	**$2,300**

Art Center Redevelopment Area **CRS 4**

A variety of residential housing projects are proposed for this area including the construction of the East Ferry project and the Palmer Street development projects. Public infrastructure improvements (i.e. sidewalks and public lighting), as well as, alley repaving will be needed to support the residential activity that is on-going in the historic Art Center community. Funds may also be used to subsidize the Street Enhancement project that is on-going on Woodward between Mack and Warren Avenues.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS						$850	$850
CDBG			$500				500
TOTAL			**$500**			**$850**	**$1,350**

McDougall/Hunt Redevelopment Area **CRS 4**

This area north of Elmwood Park and south of Gratiot continues to age and evolve despite extensive use of rehabilitation funding over the years. Proposed changes to the McDougall/Hunt Development Plan will include land for construction of new commercial and new residential facilities in the Joseph Campau to St. Aubin area. Funding is for the demolition of blighted structures, repair of sidewalks and curbs, and other public improvements that support private investment.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS						$2,000	$2,000
CDBG			$500				500
TOTAL			**$500**			**$2,000**	**$2,500**

Oakland East Redevelopment Project **CRS 4**

The Oakland East project consists of approximately 124 acres bounded by Oakland Avenue to the north, East Grand Blvd. to the south, Caniff to the west and I-75 to the east. The initial redevelopment project will consist of in-fill single family housing and low to moderate townhouses (for sale and rental). There are additional plans to redevelop the commercial corridor along Oakland Avenue from E. Grand Blvd. to Caniff and to construct a commercial node in the area bounded by Oakland, Holbrook, Owen and Cardoni. Final phase of this project will allow for the development of a senior housing facility on the corner of Greely and Caniff

and a child care facility along Oakland and Holbrook. Funding will be used for home repair, commercial façade improvements, tax abatement programs and public infrastructure improvements, as deemed appropriate.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS						$1,500	$1,500
CDBG							
TOTAL						**$1,500**	**$1,500**

Core City Neighborhood Redevelopment Plan **CRS 4**

Core City Community Development Organization has submitted a multi-phase mixed-use redevelopment plan for the Core City Neighborhood area. Their first phase is in collaboration with Phoenix Consultants to expand affordable and market-rate housing over the next five years with the construction of Core City Estates (66 units) and Core City West Village – Phases I through V (approx. 340 units) in the area generally bounded by Selden to the north, ML King Jr. to the south, Rosa Parks to the east and 18th Street to the west. There are additional plans to construct a neighborhood retail center as well.

In addition, Habitat for Humanity- Detroit has committed to providing approximately 100 new homes through its Tercentennial Village Project and the Jimmy Carter Project in FY 05-06. Funds will be used to provide public lighting upgrades, sidewalk repair and replacement throughout the project area.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS						$10,000	$10,000
CDBG							
TOTAL						**$10,000**	**$10,000**

Focus Hope Redevelopment Plan **CRS 6**

Focus Hope has proposed the redevelopment of the area immediately surrounding its campus located on Oakland Avenue. Proposed projects include the construction of a Section 202 funded senior apartment complex and the completion of a residential n-fill housing project to the south of their facility to stabilize this area in the City of Detroit, as well as, the City of Highland Park.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS							
CDBG	$500	$500	$500	$500	$500		$2,500
TOTAL	**$500**	**$500**	**$500**	**$500**	**$500**		**$2,500**

ECONOMIC DEVELOPMENT AND PUBLIC INFRASTRUCTURE IMPROVEMENT PROJECTS:

Projects are focused on business retention and often involve site improvements or changes to existing public infrastructure.

Commercial / Industrial Development Sites

The purpose of this fund is to assemble parcels and provide necessary site improvements to allow commercial and industrial development activity to move forward. Funds will leverage other available sources of investment such as the State of Michigan Renaissance Zone Program and other new state and federal initiatives.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS				$2,000	$2,000	$6,500	$10,500
CDBG							
TOTAL				**$2,000**	**$2,000**	**$6,500**	**$10,500**

Trafficways Development Fund

Funds will provide a source of "local match" for various Federal and State of Michigan grants such as the Transportation Enhancement Act (TEA-21) and Michigan Department of Transportation Economic Development Funds. Projects will consist of street construction or reconstruction, which produce an economic development benefit. In recognition of the importance of roadways (and freeway access) to industrial revitalization, funding will assist in the developing of new roads or modification of existing right-of-way within and adjacent to the Renaissance Zone areas. Funding may also be used to finance the Washington Blvd. Improvement Project, the Lower Woodward Corridor Street Enhancement Project and the Broadway Street Enhancement Project.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS				$2,000	$2,000	$6,000	$10,000
CDBG							
TOTAL				**$2,000**	**$2,000**	$6,000	**$10,000**

Major Building Demolition

Demolition of major industrial/commercial sites. Prior to re-development of several major facilities around the City, demolition activities may be required.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS				$1,000	$1,000	$8,000	$10,000
CDBG							
TOTAL				**$1,000**	**$1,000**	**$8,000**	**$10,000**

Mexicantown Commercial Development **CRS 5**

Development of a Welcome Center with an attached commercial center to service the Mexicantown community. In FY 04-05, HUD approved the allocation of a Section 108 loan guarantee in the amount of $7.8 million that will be used to subsidize the construction costs associated with the Mercado, Retail/Office Building and Public Plaza. Proposed funding will be used to provide public infrastructure improvements as deemed necessary with this project.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G. O. Bonds							
CDBG	$500	$500					$1,000
Sec. 108	7,800						7,800
TOTAL	**$8,300**	**$500**					**$8,800**

Brush Street Widening From E. Warren To Ford Freeway **CRS 4**

Brush Street is proposed to be widened between E. Warren and the Ford Freeway, a distance of .5 miles, to separate and buffer the predominantly residential land use located east of Brush from the institutions located west of Brush. Furthermore, a widened Brush will help to alleviate the expected traffic flow increase from both the new residential developments east of Brush and the expanded institutional developments, west of Brush. The timing of this project relates to developments within the Art Center Redevelopment Area.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS						$2,000	$2,000
CDBG							
TOTAL						**$2,000**	**$2,000**

Vernor Lawndale Project **CRS 5**

The proposed development plan includes the construction of a mixed-use development on West Vernor Highway in Southwest Detroit. In FY 04-05, it is projected that HUD will approve the allocation of a Section 108 loan guarantee in the amount of $1.6 million that will be used to subsidize the construction costs associated with the renovations of the Odd-Fellows Building into ground-floor commercial space with residential units on the upper floors of the building. Public funds will be used for sidewalk repair/replacement, public lighting enhancement and landscaping as deemed necessary.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G. O. Bonds							
CDBG	$500	$500					$1,000
Sec. 108	1,600						1,600
TOTAL	**$2,100**	**$500**					**$2,600**

Technology Park **CRS 4**

Wayne State University (WSU)/City of Detroit established a "smart zone" research and technology park in the vicinity of Wayne State University and Detroit's New Center District. The five-year community planning process is underway and the objectives is to enable Wayne State University to entice eminent researchers to their campus to teach and conduct research. High technology jobs will be developed by this project and it will help connect WSU on the north to the New Center area and with New Center's proposed New Amsterdam mixed-use development. The City's contribution would subsidize the cost of infrastructure improvements, which would include improved streetscaping, public lighting and landscaping.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS						$5,000	$5,000
CDBG							
TOTAL						**$5,000**	**$5,000**

Residential Development Sites Fund

Funds requested are for the purpose of site consolidation, limited acquisition and relocation, site improvements and public infrastructure construction and/or reconstruction. The City has seen a tremendous amount of interest in residential development in the last three years, both market rate and subsidized, which require public funds for their success. In many instances, public sector activities are necessary to repair the existing infrastructure and bring them up to reasonable standards.

Projects that may utilize these funds include but are not limited to: Core City Neighborhoods, Northstar CDC Target Area (Multiple Projects), Bagley Housing Association, Corktown Economic Development Organization, Habitat for Humanity, Brightmoor Phase III, and Cass Corridor Neighborhood Development Corporation (CCNDC), Arden Park LLC (multiple projects), Jefferson North project, English Village and Martin's Place.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS				$1,500	$2,500	$4,000	$8,000
CDBG							
TOTAL				**$1,500**	**$2,500**	**$4,000**	**$8,000**

Garfield Development Project **CRS 4**

The Garfield Development Project is located in Detroit's University Cultural Center Area, bounded by Forest Avenue to the north, John R to the east, the alley south of Canfield Avenue to the south and Woodward Avenue to the west. The project is primarily a housing development that will involve the rehabilitation of six historic structures, construction of three parking decks with a total of 355 parking spaces and new commercial space. The proposed sources of financing to complete this project include Section 108 loan proceeds, Historic tax credits, CDBG funding and conventional financing. Total estimated cost of construction is estimated at $33,000,000.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G.O. BONDS							
CDBG	$500	$500	$500	$500	$500		$2,500
Sec. 108	17,000						17,000
TOTAL	**$17,500**	**$500**	**$500**	**$500**	**$500**		**$19,500**

New Amsterdam Residential Project **CRS 4**

The proposed mixed-use project is in the area directly south of New Center abutting the WSU Technology Park (SMART ZONE). This project would be comprised of approximately 120 new and renovated housing, apartment style, condominiums and townhouse units, along with 50,000 square foot of commercial space. To ensure the success of this ambitious project, significant public improvements including sewer and water replacements, street resurfacing, and public lighting projects will be necessary to upgrade the existing conditions within this area. An application for Transportation Equity Act for the 21st Century (TEA-21) has been awarded to defray some of these costs for the New Amsterdam and Gateway projects. Section 108 loan funds will be utilized to subsidize the renovation costs associated with the 6200 Second and 41-47 Burroughs properties.

Jefferson North **CRS 3**

City of Detroit property in the Jefferson North project area consists of approximately 815,259 square feet, or 18.70 acres. The site is generally bounded by Charlevoix, St. Jean, the first alley north of E. Jefferson and the first alley west of Lemay. The development will consist of in-fill housing, approximately one hundred twenty-three (123) two (2) and three (3) bedroom homes with attached and detached garages. The size of the homes will range from 1,250 to 1,600 square feet. The project is to be completed in five (5) phases.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G. O. Bonds							
CDBG	$500	$500					$1,000
TOTAL	**$500**	**$500**					**$1,000**

Chalmers Heights Project (Part of the Far East Side Project Area) **CRS 3**

The project includes over twenty square blocks bounded by Alter, Mack, Chalmers, and Warren. The area has been divided into three development phases. General Obligation Bond funds will be needed to finance infrastructure and environmental work for each of the three phases. There will be two rounds of construction within the Phase I development Area. The first construction round calls for 68 new units of housing, 40 of which will be single family homes and 28 of which will be attached multi-family housing.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Unprogram	TOTAL
G. O. Bonds							
CDBG		$2,000	$1,000				$3,000
TOTAL		$2,000	**$1,000**				**$3,000**

COMPLETED PROJECTS WITH CONTINUING FINANCIAL OBLIGATIONS

These projects are basically complete, yet they require continued payments because a portion of the financing of these projects was based on loan proceeds, which must be repaid. The Section 108 program guarantees the repayment through the commitment of Community Development Block Grant funds.

CARACO PHARMACEUTICAL

Issued Date: FY 2002 **Ending Date- FY 2008**
Total Loan Amount $ 6,300,000 + interest
*principal repayment only

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-010	TOTAL
CDBG	$990	$1,038	$1,091	$1,147		$4,266
TOTAL	**$990**	**$1,038**	**$1,091**	**$1,147**		**$4,266**

STUBER-STONE BUILDING

Issued Date: FY 1996 **Ending Date FY – 2017**
Total Loan Amount $400,000 + Interest ($315,686)
*principal repayment only

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
CDBG	$15	$15	$20	$25	$30	$105
TOTAL	**$15**	**$15**	**$20**	**$25**	**$30**	**$105**

RIVERBEND PLAZA

Issued Date: FY 1996/97 **Ending Date FY – 2017**
Total Loan Amount $ 1,555,000 + Interest ($1,136,482)
*principal repayment only

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
CDBG	$80	$80	$80	$85	$85	$410
TOTAL	**$80**	**$80**	**$80**	**$85**	**$85**	**$410**

GARFIELD BUILDING

Issued Date: FY 1996 **Ending Date FY – 2016**
Total Loan Amount $ 2,260,000 + Interest ($2,026,896)

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
CDBG	$238	$230	$223	$225	$208	$1,124
TOTAL	**$238**	**$230**	**$223**	**$225**	**$208**	**$1,124**

FERRY STREET PROJECT
Issued Date: FY 1999 **Ending Date FY – 2018**
Total Loan Amount $2,900,000 + Variable Interest Approx. 6.3%

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
CDBG	$266	$266	$266	$266	$263	$1,327
TOTAL	**$266**	**$266**	**$266**	**$266**	**$263**	**$1,327**

NEW AMSTERDAM
Issued Date – FY 2002. Ending Date FY - 2021
Total Loan Amount $9,700,000 + Interest Approx. 6.12%

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
CDBG	$551	$551	$551	$830	$830	$3,313
TOTAL	**$551**	**$551**	**$551**	**$830**	**$830**	**$3,313**

MEXICANTOWN INTERNATIONAL WELCOME CENTER & MERCADO
Issued Date – projected FY2004
Total Loan Amount $7,788,324 + Interest to be determined.

SOURCE (000's OMITTED)	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	TOTAL
CDBG	$470	$470	$470	$470	$470	$2,350
TOTAL	**$470**	**$470**	**$470**	**$470**	**$470**	**$2,350**

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Planning and Development

	Project Status	*Timeline*	*Impact on Budget*	*Impact on Staffing*	*Impact on Budget*	*Funding Source*	*Auth Unissued*	*Budget 2004-05*	*2005-06*	*2006-07*	*2007-08*	*2008-09*	*2009-10*	*Un-Program*	*Rec. 5-Year Plan Total*
Far East Development Study Area	N	O	NOI	NSI	$1,000	G.O.	$5,000	$1,000			$5,000	$5,000	$5,000	$5,500	$15,000
Far East Development Study Area	N	O	NOI	NSI		B.G.			$1,000						$1,000
Brush Park	N	O	NOI	NSI		G.O.	$6,000	$2,000			$3,000	$3,000	$3,000	$9,000	$9,000
Brush Park	N	O	NOI	NSI		B.G.			$2,000	$3,000	$2,000	$2,000	$3,000		$12,000
Eastern Market & Distribution Center	N	O	NOI	NSI	$295	G.O.	$1,900				$500	$500	$900		$1,900
Eastern Market & Distribution Center	N	O	NOI	NSI		B.G.				$500	$500				$1,000
Village at Woodward	N	O	NOI	NSI		G.O.	$1,000					$1,000		$1,000	$1,000
Near East Riverfront	N	O	NOI	NSI		G.O.								$20,000	$0
Harbor Hill	N	O	NOI	NSI		G.O.							$1,000		$1,000
Jefferson-Chalmers	N	O	NOI	NSI		G.O.							$600	$3,150	$600
Jefferson-Chalmers	N	O	NOI	NSI		B.G.			$1,000						$1,000
Virginia Park	N	P	NOI	NSI		G.O.								$4,000	$0
Virginia Park	N	O	NOI	NSI		B.G.			$1,000	$1,000					$2,000
Hubbard Richard	N	O	NOI	NSI		G.O.								$1,800	$0
Hubbard Richard	N	O	NOI	NSI		B.G.				$500					$500
Art Center	N	P	NOI	NSI		G.O.								$850	$0
Art Center	N	P	NOI	NSI		B.G.					$500				$500

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

Planning and Development

	Project Status	*Timeline*	*Impact on Budget*	*Impact on Staffing*	*Impact on Budget*	*Funding Source*	*Auth Unissued*	*Budget 2004-05*	*2005-06*	*2006-07*	*2007-08*	*2008-09*	*2009-10*	*Un-Program*	*Rec. 5-Year Plan Total*
McDougall-Hunt	N	P	NOI	NSI		G.O.								$2,000	$0
McDougall-Hunt	N	P	NOI	NSI		B.G.					$500				$500
Oakland East	N	P	NOI	NSI		G.O.								$1,500	$0
Core City Neighborhood	N	P	NOI	NSI		G.O.								$10,000	$0
Focus Hope	N	P	NOI	NSI		B.G.			$500	$500	$500	$500	$500		$2,500
Commercial Industrial Development Sites	N	O	NOI	NSI		G.O.	$2,500					$2,000	$2,000	$6,500	$4,000
Trafficways Development Fund	N	P	NOI	NSI		G.O.	$2,000					$2,000	$2,000	$6,000	$4,000
Major Building Demolition	N	O	NOI	NSI		G.O.	$1,000					$1,000	$1,000	$8,000	$2,000
Mexicantown Commercial Development	N	P	NOI	NSI		B.G.			$500	$500					$1,000
Mexicantown Commercial Development	N	O	NOI	NSI		Sec_108			$7,800						$7,800
Brush Street Widening	N	P	NOI	NSI		G.O.								$2,000	$0
Vernor-Lawndale	N	P	NOI	NSI		B.G.			$500	$500					$1,000
Vernor-Lawndale	N	O	NOI	NSI		Sec_108			$1,600						$1,600
Technology Park	N	P	NOI	NSI		G.O.								$5,000	$0
Residential Development Sites Fund	N	P	NOI	NSI		G.O.	$1,895					$1,500	$2,500	$4,000	$4,000
Garfield Development	N	P	RF	AS		B.G.			$500	$500	$500	$500	$500		$2,500
Garfield Development	N	P	NOI	NSI		Sec_108			$17,000						$17,000
New Amsterdam Residential	N	P	RF	AS		G.O.									$0
Jefferson-North	N	P	RF	AS		B.G.			$500	$500					$1,000

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Planning and Development

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Chalmers Heights	M	U	NOI	NSI		B.G.				$2,000	$1,000				$3,000
Caraco Pharmaceutical	M	O	AF	AS		B.G.			$990	$1,038	$1,091	$1,147			$4,266
Stuber-Stone Building	N	P	NOI	NSI		B.G.			$15	$15	$20	$25	$30		$105
Riverbend Plaza	N	P	NOI	NSI		B.G.			$80	$80	$80	$85	$85		$410
Garfield Building	N	P	NOI	RS		B.G.			$238	$230	$223	$225	$208		$1,124
Ferry Street	N	P	NOI	RS		B.G.			$266	$266	$266	$266	$263		$1,327
New Amsterdam	N	P	NOI	RS		B.G.			$551	$551	$551	$830	$830		$3,313
Mexicantown Commercial Development	N	P	NOI	RS		B.G.			$470	$470	$470	$470	$470		$2,350

Total by Funding Source

	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
B.G.		*$0*	*$10,110*	*$12,150*	*$8,201*	*$6,048*	*$5,886*	*$0*	*$42,395*
G.O.	*$21,295*	*$3,000*	*$0*	*$0*	*$8,500*	*$16,000*	*$18,000*	*$90,300*	*$42,500*
Sec_108		*$0*	*$26,400*	*$0*	*$0*	*$0*	*$0*	*$0*	*$26,400*

Total by Agency: Planning and Development

Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
$3,000	*$36,510*	*$12,150*	*$16,701*	*$22,048*	*$23,886*	*$90,300*	*$204,595*

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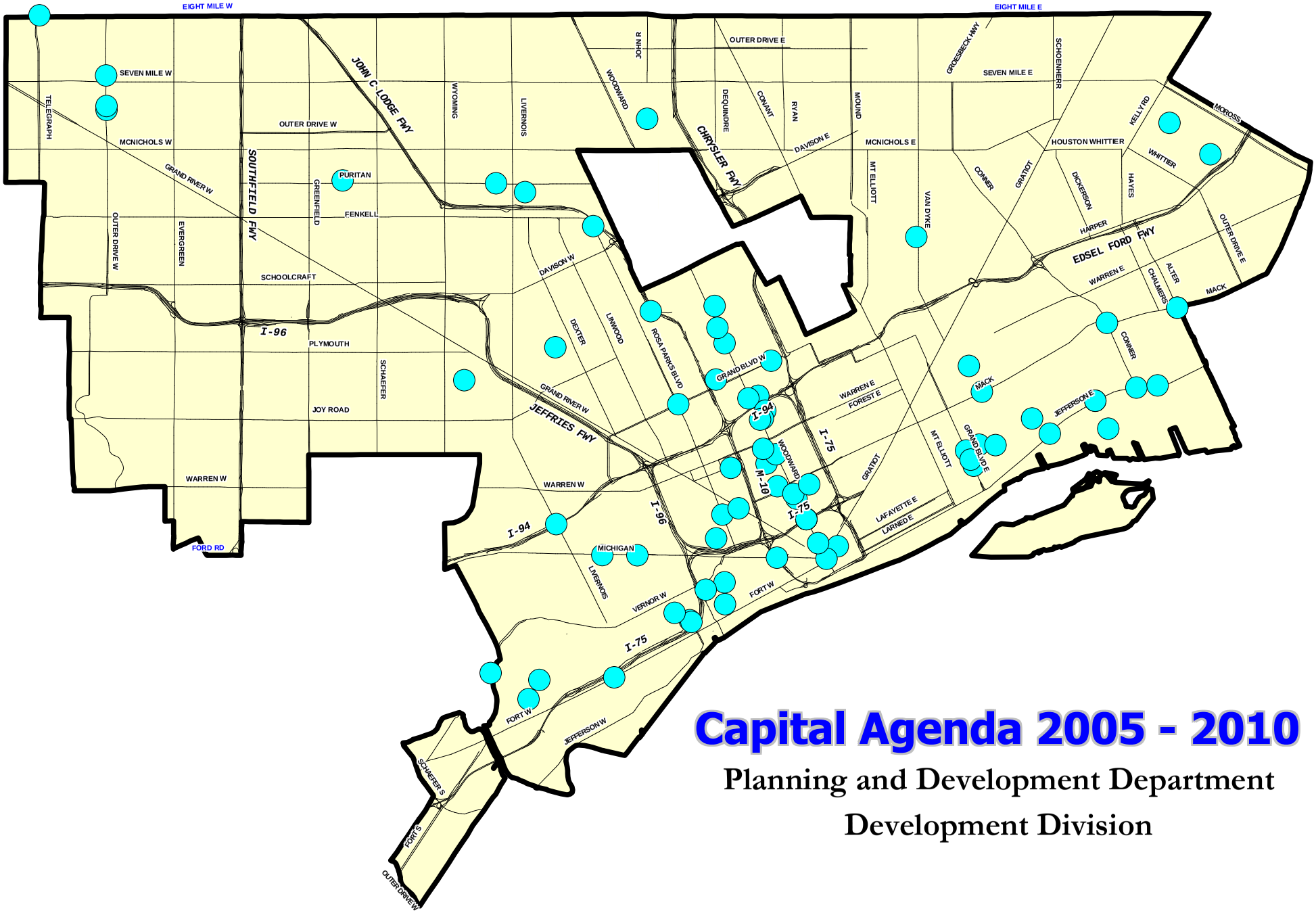


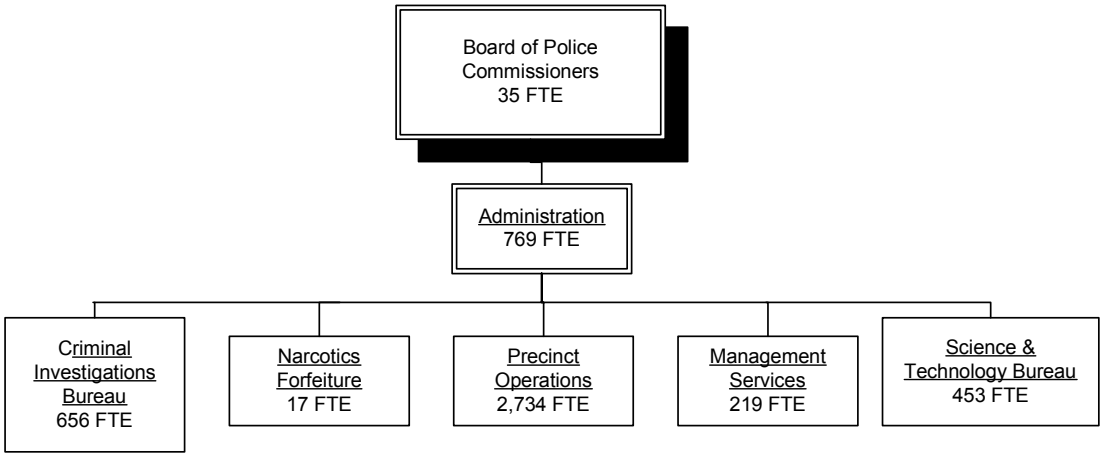
Capital Agenda 2005 - 2010

Planning and Development Department

Development Division

City of Detroit
Planning & Development Department
November 30, 2004

POLICE



kids cops clean

POLICE

AGENCY MISSION

Setting New Standards of Excellence in Policing through Integrity, Innovation, and Training

CURRENT FACILITIES

The Detroit Police Department, headquartered at 1300 Beaubien, consists of twelve (12) precincts strategically located throughout the City. The department utilizes a total of twenty-four (24) owned buildings and twenty-one (21) rental facilities. Twelve (12) of the owned buildings are local precinct stations; one is a headquarters complex, and the remainder houses specialty units that support the Police Department's mission.

FIVE YEAR HISTORY

In the last five years the Police Department has emphasized updating their physical facilities.

The most recently completed project is the first phase of the Communications Center on Lyndon. This facility now houses the former Belle Isle Radio Operations and the Vehicle Management Unit.

The 8th, 9th, 11th and 12th precincts have recently had detention area video monitoring systems installed.

During fiscal year 2001-2002, the Detroit Building Authority assisted in providing an architect to prepare a feasibility study for the construction of a new Police Department headquarters and for the centralization of booking and detention facilities.

A needs analysis was also conducted in 2002 to retrofit a structure for a new property room.

Renovations of the Third Precinct detention area were completed in fiscal year 2001-2002.

In 2001, a security access control system was installed at the department's property room located at headquarters.

Precinct renovations including electrical, plumbing, heating and cooling and structural improvements were also performed at the 2nd, 5th, 7th, and 11th precincts.

The Emergency Services Center – Southwest (Public Safety Mall) is the most current construction project in progress for the department since the Eleventh Precinct was built in 1991. The following agencies will be located in this new 62,000 square foot facility scheduled to open in the Summer 2005 in Southwest Detroit: The Detroit Police Department, the Detroit Fire Department and the Municipal Parking Department. This facility will replace the 4th Precinct that was built in 1926 and closed permanently July 2004 due to health and safety reasons.

PROPOSED FIVE-YEAR CAPITAL PLAN

The Police Department's proposed five-year plan earmarks most of its capital resources to bringing its facilities into compliance with the U.S. Department of Justice Consent Decree "Conditions of Confinement" requirements, this includes precincts & firearms range replacement and renovations. The projects included in the department's capital plan in order of priority are: Prisoner Detention Center, Communications Center, Forensic Laboratory, Property Room, and Precinct Renovations and New Precinct Facility.

GOALS FOR CAPITAL PROGRAM

1. To build a Prisoner Detention Center to comply with the Department of Justice "Conditions of Confinement" consent judgment as it pertains to holding cell requirements.

2. To renovate an existing structure to serve as a "state of the art" Communications Center.

3. To complete the construction of a new southwest precinct facility.

4. To renovate an existing structure that will house the forensic unit.

5. To build a new property storage facility that will eliminate overcrowding and help to secure and track evidence property effectively and efficiently.

6. To continue the department's on-going precinct renovation project.

7. To build a new Precinct Facility.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Police Department has contracted with the Detroit Building Authority to perform project administration on various capital projects.

RATIONALE FOR CAPITAL PROGRAM

The Detroit Police Department's Capital Program is designed to update the department's technology, as well as, comply with Federal (Department of Justice Consent Judgement) and State occupational safety and health requirements. The program will promote operational efficiency by renovating or replacing outmoded facilities with up-to-date, technologically sound facilities to meet the current and future needs of the Detroit Police Department.

POLICE

Prisoner Detention Center

In order to be in compliance with the Department of Justice "Conditions of Confinement" consent judgment as it pertains to holding cell requirements, the Police Department seeks to build a centrally located prisoner detention center. Retrofitting existing precinct holding cells to comply with the mandates of this judgment would be very costly. A new single centrally located prisoner detention center will 1) Eliminate costly and repetitive holding cell repairs; 2) Allow the department to maximize resources in one location; and 3) Meet the Department of Justice requirements.

2005-06	$11,000,000	General Obligation Bonds
2006-07	$19,000,000	General Obligation Bonds

Communications Center

The Police Department is in the process of developing a "state of art" Communications Center. The Center will house many of the Department's communication related units, as well as, the Vehicle Management Unit. The Center will further advance the department's goal of consolidating widely scattered facilities into more cost effective leased or owned properties.

2007-08	$5,000,000	General Obligation Bonds
2008-09	$5,000,000	General Obligation Bonds
	$5,000,000	Unprogrammed

Forensic Laboratory

A new crime lab facility will better suit the needs of the department. The replacement facility will provide sufficient space including storage space and meet accepted industry standards. A new facility will include features designed to deal with terrorism, and provide enough space to allow for the consolidation of all of the department's currently decentralized forensic facilities and staff. Space for the expansion of future necessary procedures and operations will also be included.

2005-06	$20,000,000	General Obligation Bonds

Property Room

Currently, the Property Room is located on the 1st floor of the Police Headquarters. Due to the volume of evidence stored and collected, the department also stores property at an off-site location. The facility will be designed as a secure evidence storage facility that will house all of the department's property in one location. State of the art technology will be utilized to categorize and track all property coming into the department's possession.

$14,000,000	Unprogrammed

Precinct Renovations

Many of the Police Department facilities need extensive renovations, not only to comply with the Michigan Occupational Safety and Health Act (MIOSHA) regulations, State Corrections Department regulations and Department of Justice recommendations, but also to maintain the structural integrity of the buildings. The first, fifth, seventh, eighth, tenth and thirteenth precincts were built over 45 years ago. Heating, air conditioning, plumbing, and electrical service are major items that need to be upgraded or replaced. In many cases windows, doors, roofs, and paved areas need to be replaced and ceilings and walls repaired. The department will continue its ongoing precinct renovation project.

2007-08	$1,500,000	General Obligation Bonds
2008-09	$1,500,000	General Obligation Bonds
2009-10	$1,500,000	General Obligation Bonds
	$5,000,000	Unprogrammed

Retrofit Five Precinct Ranges

The existing precinct firing ranges at the second, fifth, eighth, tenth, and eleventh precincts will be upgraded and improved. The update of the firing ranges will assist the department in meeting the bi-annual firearms qualification program as mandated by the Department of Justice Consent Judgement.

2005-06	$3,000,000	General Obligation Bonds
2006-07	2,000,000	General Obligation Bonds

New Precinct Facility- Design and Pre-Construction

This project provides funds for the design and pre-construction activities including land acquisition for the new precinct facility.

$1,500,000	Unprogrammed

New Precinct Facility - Construction

The first, fifth, seventh, eighth, tenth, and thirteenth precincts are all aged facilities. Most are over 40 years old with the oldest being over 80 years old. The department will develop a strategic plan that will focus on a systematic and well-defined approach to replace these facilities over the next 10 to 15 years.

$25,000,000	Unprogrammed

Current Facilities

BUILDING	ADDRESS / LOCATION	YEAR BUILT	APPROX. AGE	NOTES
Headquarters / 1st Precinct	1300 Beaubien	1922	82	
2nd Precinct	13530 Lesure	1940	64	Renovated & acquired by Police in 1979
3rd Precinct	2801 W. Vernor	1949	55	
4th Precinct	7140 W. Fort	1928	76	Closed in July 2004
5th Precinct	11411 E. Jefferson	1961	43	
6th Precinct	11450 Warwick	1950	54	Renovated & acquired by Police in 1986
7th Precinct	3300 Mack	1959	45	
8th Precinct	21400 Grand River	1955	49	
9th Precinct	11187 Gratiot	1979	25	
10th Precinct	12000 Livernois	1963	41	
11th Precinct	5100 E. Nevada	1991	13	
12th Precinct	1441 W. 7 Mile	1987	17	
13th Precinct	4747 Woodward	1948	56	
Belle Isle Radio	Pleasure Dr., Belle Isle	1968	36	
Harbormaster	Belle Isle	1929	75	
Boat House	Belle Isle	1929	75	
Eastern Operations	11631 Mt. Elliott	1982	22	
Auto Pound	5311 Caniff	1982	22	
Fleet Control	6300 Caniff	1982	22	
Rouge Park Range	8841 Spinoza	1992	12	
Mounted - Bethune	100 E. Bethune	1893/1917	111/87	Built in two phases.
Mounted - Rouge Park	Rouge Park	Est. 1920	84	Police acquired in 1934
Mounted - Palmer Park.	Palmer Park	1992	12	
Mounted - Belle Isle	Belle Isle	Est. 1920	84	

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Police Department

	Project Status	*Timeline*	*Impact on Budget*	*Impact on Staffing*	*Impact on Budget*	*Funding Source*	*Auth Unissued*	*Budget 2004-05*	*2005-06*	*2006-07*	*2007-08*	*2008-09*	*2009-10*	*Un-Program*	*Rec. 5-Year Plan Total*
Prisoner Detention Center - New Construction	N	P	NOI	NSI		G.O.	$30,000		$11,000	$19,000					$30,000
Communication Center	N	P	NOI	NSI		G.O.	$5,000				$5,000	$5,000		$5,000	$10,000
Forensic Laboratory	N	P	NOI	NSI		G.O.	$20,000		$20,000						$20,000
Property Room	N	P	NOI	NSI		G.O.	$14,000							$14,000	$0
Precinct, Police Headquarters, Other Facility Renovations	M	O	NOI	NSI		G.O.	$4,000				$1,500	$1,500	$1,500	$5,000	$4,500
Retrofit Five Precinct Ranges	M	P	NOI	NSI		G.O.	$5,000	$1,150	$3,000	$2,000					$5,000
Fire Suppression System (Holding Cell)	N	P	NOI	NSI		G.O.		$250							$0
Indoor Firing Range (Mobile)	N	P	NOI	NSI		G.O.		$2,000							$0
Driving Range	N	P	NOI	NSI		G.O.		$550							$0
Upgrade HVAC System	N	P	NOI	NSI		G.O.		$300							$0
Fire Doors	N	P	NOI	NSI		G.O.		$600							$0
Smoke Exhaust System	N	P	NOI	NSI		G.O.		$800							$0
In-Cell Video Camera (Processing Area	N	P	NOI	NSI		G.O.		$500							$0

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Police Department

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
New Precinct Facility (Land Acquisition/pre-design)	N	P	NOI	NSI		G.O.								$1,500	$0
New Precinct - Facility	N	P	NOI	NSI		G.O.								$25,000	$0

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	$78,000	$6,150	$34,000	$21,000	$6,500	$6,500	$1,500	$50,500	$69,500

Total by Agency: Police Department	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$6,150	$34,000	$21,000	$6,500	$6,500	$1,500	$50,500	$126,150

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Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
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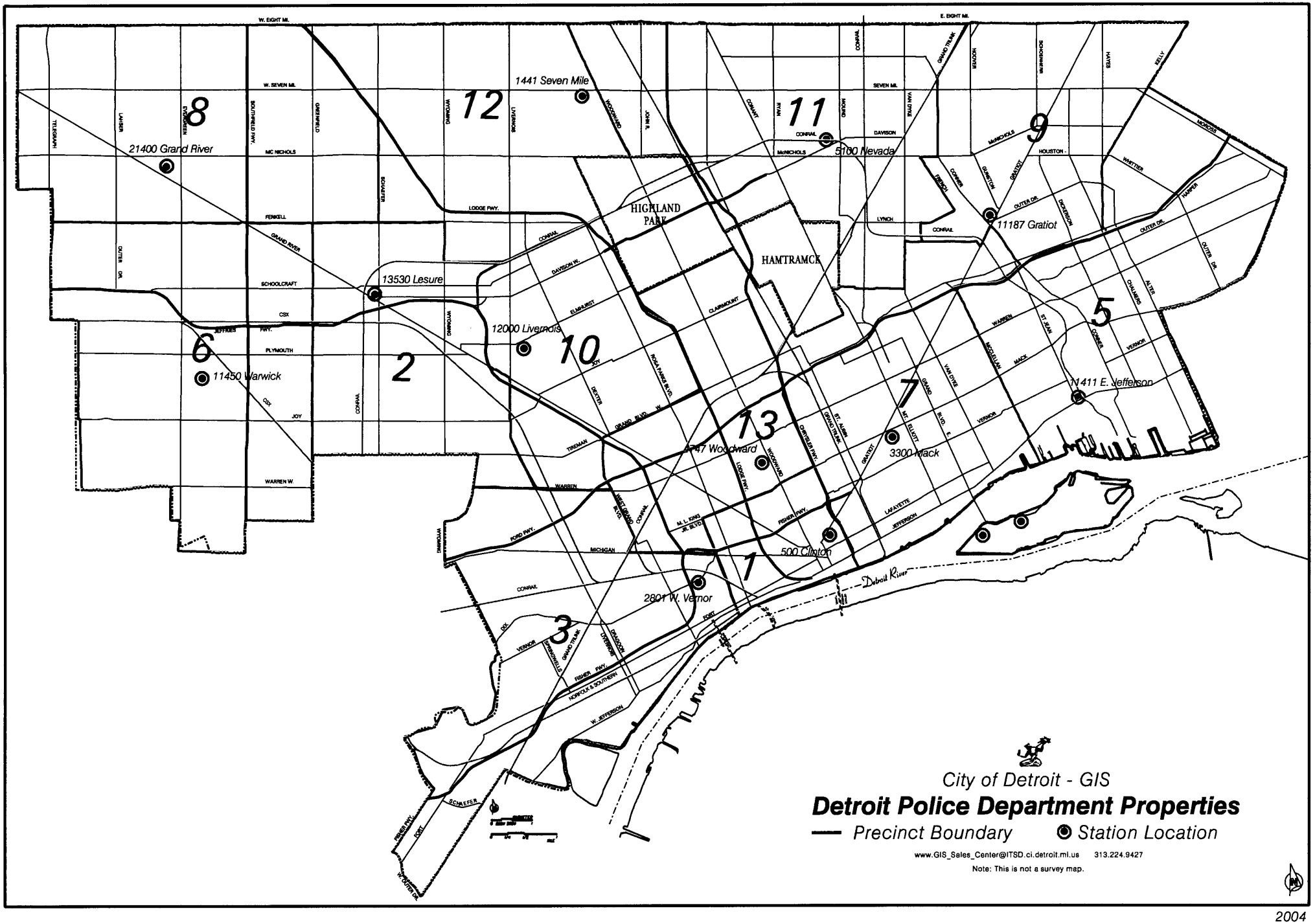
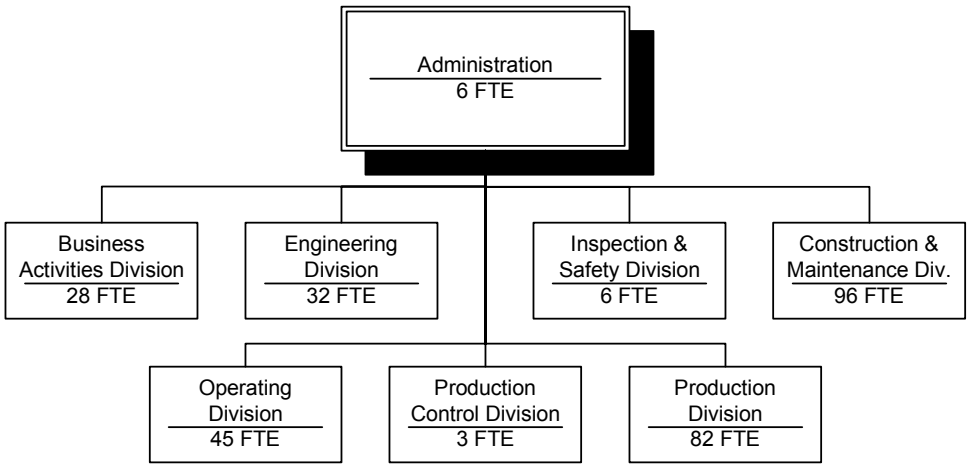

City of Detroit - GIS
Detroit Police Department Properties
Precinct Boundary
Station Location
www.GIS_Sales_Center@ITSD.ci.detroit.mi.us 313.224.9427
Note: This is not a survey map.
1441 Seven Mile
21400 Grand River
5100 Nevada
11187 Gratiot
13530 Lesure
12000 Livernois
11450 Warwick
11411 E. Jefferson
4747 Woodward
3300 Mack
500 Clinton
2801 W. Vernor
HIGHLAND PARK
HAMTRAMCK
Detroit River
1
2
3
5
6
7
8
9
10
11
12
13

2004

PUBLIC LIGHTING



kids cops clean

PUBLIC LIGHTING

AGENCY MISSION

To provide reliable, economical, high quality lighting, traffic signal, and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work, and visit the City of Detroit.

CURRENT FACILITIES

The Public Lighting Department operates from three (3) main locations:

Administrative offices, warehouse and shops at 9449 Grinnell in Northeast Detroit;

Mistersky Power Station at 5425 West Jefferson in Southwest Detroit; and

Witkowski Operations Center at 1340 Third Avenue in Downtown Detroit.

PLD also owns and operates thirty-one (31) substations throughout the City and a steam plant near Herman Kiefer Hospital.

Additionally, departmental personnel are responsible for numerous transformer rooms in schools, libraries, police stations, freeway pumphouses, etc. in every part of Detroit.

Power is furnished to 1,350 services, which include the facilities of the City of Detroit, the Detroit Board of Education, Wayne State University, the United States Government, the Michigan Department of Transportation, Wayne County, and other agencies, and a small number of private customers such as privately-owned buildings on Belle Isle.

The department maintains almost 87,000 street and alley lights, several municipal parking lot installations, 1,000 traffic signal installations, and the digital PBX telephone system serving Police Headquarters, Police Precincts, and Fire Headquarters.

FIVE YEAR HISTORY

Over the most recent five fiscal years, PLD has engaged in a major and continuing street light improvement program. The initial modernization began in FY98-99 and consisted of modernizing the entire overhead residential network. Over 45,000 overhead residential lights were outfitted with new sodium vapor lights and converted to receive power from Detroit Edison's secondary service in a period of about 18 months. The department then shifted its direction to underground commercial and residential neighborhoods. New lighting was constructed around the perimeter of the General Motors United Autoworkers development; in historic Brush Park; and in a new housing development entitled East Jefferson Village.

PLD currently has under contract the modernization of approximately 5,000 lights. The streets under contract are Grand River, East Outer Drive, and West Outer Drive. Lighting is also being modernized in the Boston-Edison Historic District, Grandmont Subdivision, and the Palmer Park area.

PLD made significant improvements to its transmission capacity in FY00-01. In response to transmission failures and generation failures that caused power interruptions earlier in the fiscal year, the department installed two new 24KV transmission lines (from our power plant just east of Livernois at Morrell to the Waterman substation at West Jefferson and Waterman) and a set of capacitor banks at the Mistersky Power Plant. This new equipment enabled PLD to prevent the outages of the past and continue to assure reliable electric service delivery throughout summer peaking periods when the demand for energy continues to reach record levels.

PUBLIC LIGHTING

Over the past five years, PLD has installed a new Supervisory Control and Data Acquisition System (SCADA). This installation began in 1998 and is expected to be completed by July 1, 2005. This new equipment has computerized the control and monitoring of the substations and high voltage lines utilized by the department to deliver power to its customers. In addition, new secondary service monitors installed in such high profile customer installations such as at Wayne State University or in Detroit Public School selective sites have enabled the department to monitor power quality and reliability to these customers.

During the Y2K transition PLD diligently modified its generation and distribution equipment to ensure a smooth, seamless transition into the new millenium. Control equipment at the Mistersky Power Plant for generation units #5, #6, and #7 were inspected and modified, where necessary to prevent all types of service interruptions due to equipment that may have not been capable of handling date formats associated with the year 2000 and beyond.

Additional portable generators were purchased during Y2K preparations to ensure backup generation for critical Public Lighting customer sites such as Police Stations, Fire Engine Houses, Senior Citizen and Public Housing Sites, and Recreation Centers. The strategy and preparation paid off for the department producing an uneventful millenium transition and the backup generators have remained as a useful tool to provide backup power for critical public safety customer sites in the event of unexpected service interruptions.

Solid State Traffic Signal Controllers conversions also took place in preparation of the Y2K transition. A number of controllers were inspected and found to require a software upgrade for the Y2K date rollover. Modification to that equipment produced an error-free New Year without vehicular traffic interruptions or delays.

The replacement of obsolete electromechanical traffic signal controllers has continued over the past five years. The replacement of these controllers with solid state devices has allowed for greater timing flexibility, improved coordination of these signals with adjacent signalized intersections, and in some cases remote monitoring of the activity and performance of these intersections.

FY04-05 will also mark the beginning of a new program to install shrouds to protect the public from missing covers at the base of street lighting poles. PLD is spending $1,197,347 to cover all 23,000 poles, during the first fiscal year. After which these items will be replaced using operation and maintenance funds.

In FY03-04, PLD began a program designed to modernize the lamps associated with 330 traffic signal intersections. The upgrade consisted of retrofitting or replacing the existing lighting components in the traffic lights and pedestrian signs to Light Emitting Diode (LED) modules.

Also in FY 03-04, electrical service upgrades were performed at 120 Detroit Public Schools in conjunction with their Capital improvement program. In FY 04-05, new 13,200 volt services were installed for the newly constructed Cass Tech High School and the new Performing Arts High School.

In FY02-03, the department's staff crews completed a new 24KV distribution feeder between the Canfield and Russell substations under the capital abatement

program. This new feeder redistributed loading associated with the Wayne State University network and significantly improved the electric service delivery reliability and power quality to the campus and cultural activity center district. Recent expansion associated with the campus has required such renovations to PLD's distribution system to take place immediately.

In FY 02-03, the department's staff crews replaced a 24kv transformer in Canfield substation. Walton substation transformers #1 and #2 were replaced in FY 2002-03 and 2004-05 respectively. Stanton and Warren substation transformers were replaced in FY 2003-04.

PROPOSED FIVE YEAR CAPITAL PLAN

The Public Lighting Department has aligned its priorities to focus on the vision of and strategic priorities of this Administration. If Detroit is to become a world class city, Detroit must be a place that is clean, safe for residents, businesses, and tourists, and conducive to raising children and having families. The slogan, Kids, Cops, and Clean emphasizes the focus that must take place in order to create a world class city. It is imperative that Public Lighting provides reliable street lighting and traffic signals to accomplish this vision. PLD has therefore made the modernization of the remaining 37,000 streetlights its first priority.

Over the past five years a significant amount of debate centered on the funding and timetable associated with underground street lighting. Under the new policy instituted by the Administration, Public Lighting will replace in-kind the lighting associated with every neighborhood, where necessary at the department's cost. This policy decision has now enabled PLD to finalize a capital program to complete the modernization efforts that are badly needed to improve the reliability and performance of the street lighting network.

Of the remaining 37,000 street lights that require modernization, some 23,000 of those lights are energized and fed by underground wires and some 800 of those lights are located in historic districts. Citywide, it is estimated that the modernization of the remaining 14,000 overhead lights would be about $6 million, while the modernization costs associated with the 23,000 underground lights would be about $122 million without including the costs of abandoning and removing the current poles and foundations. Historic districts alone would require over $7 million to modernize.

In the next five years, PLD's capital plans also call for the replacement of 24kv switch-gear at three main substations – Custer, Ludden and Porter.

A new substation is planned for Belle Isle to service increased electrical loads on the island. Along with the new substation, the island's distribution system will be upgraded.

PLD will continue to replace electric meters with solid state devices that can be read remotely, allowing for our customer billing process to be fully computerized.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Public Lighting Department's capital projects generally do not impact other City departments' capital programs. Just the opposite; many other City departments' capital projects impact the Public Lighting Department, such as service extensions to

various Housing Department facilities (Herman Gardens, Charles Terrace, Woodbridge Estates, etc.) and new Planning Department development projects (similar to Brush Park, East Jefferson Village, etc.)

The Traffic Signal Controller Conversion project is being performed in conjunction with the Detroit Department of Public Works (DPW).

In addition, agencies outside of the City impact the Public Lighting Department; most notably, the Michigan Department of Transportation with their freeway bridge rehabilitation project.

The Public Lighting Department is coordinating efforts with the Detroit Public Schools in their Capital Improvement Program.

GOALS FOR CAPITAL PROGRAM

Deliver reliable, economic, high quality energy (electric and steam) to our customers.

1. Provide reliable, economic, high quality street lighting on city streets.
2. Operate and maintain a reliable, high quality traffic signal system in the city.
3. Deliver reliable and economical electric energy services.

RATIONALE FOR CAPITAL PROGRAM

Lighting must be reliable and maintainable if we are to have an environment that is safe for residents, businesses, and tourists. In addition, if we are to have a city that continues to be conducive for raising families, we must continue to economically provide them services and we must provide them at an exemplary level. We must maintain traffic signals and streetlights in a manner that is responsive and affordable for the citizens of Detroit. We must have options so that we can minimize the cost of power for our citizens. We must have reliable service that will be available during all types of weather, peak demand periods, or in case of a catastrophic event.

Mistersky Unit #7 Control System

Unit #7 is controlled and monitored by four central computer systems: a Bailey Net-90, Bailey 7000, General Electric Mark II and Fisher-Porter 3000. The Bailey Net-90 was installed in 1988, and the others in 1978. By the end of 2004 the manufacturers will no longer offer support for any of these units; all except the Bailey Net-90 are already no longer supported. Parts and repair service is very expensive and difficult to obtain, and some parts are simply not available. A new digital control system would replace all of these units and provide functionality, reliability and serviceability not available in the current equipment.

2006-07	$1,500,000	General Obligation Bonds

Mistersky Units #5, 6, 7, & GT Overhaul

The turbines on steam turbine-generators deteriorate with use, and become less reliable and less efficient over time. The manufacturers recommend overhaul of their turbines every six years. In some cases catastrophic failures can occur without diligent maintenance. Overhauls consist of replacing steam seals, worn and mechanical defective components and bringing all of the components of the turbine back into tolerance. Overhauls of Mistersky turbines on Units 5, 6, 7 and the gas turbine were last performed in 1990, 1994, 1993, and 1991, respectively. The amount of cost savings varies with the specific condition of the turbine.

2006-07	$1,800,000	General Obligation Bonds
2007-08	1,800,000	General Obligation Bonds
2008-09	3,300,000	General Obligation Bonds

Distribution System Improvements

This is a continuing program. Each year the details of the requirements are submitted, based on the needs of City departments and other agencies.

2006-07	$ 700,000	General Obligation Bonds
2007-08	1,800,000	General Obligation Bonds
2008-09	2,000,000	General Obligation Bonds
2009-10	2,000,000	General Obligation Bonds
	24,300,000	Unprogrammed

PUBLIC LIGHTING

Belle Isle Substation and Distribution

The existing substation on the island is operating at capacity. It was originally designed for when the island was strictly a park with small loads. Any increase in existing loads and/or creation of new development on the island will require a larger substation and a new distribution network.

2007-08	$ 2,000,000	General Obligation Bonds

Street Lighting Modernization

The project calls for the prioritization and evaluation of major city streets, state trunk lines, county roads, historic districts, and residential neighborhoods in an effort to expeditiously modernize lighting associated with residential safety and the safety of businesses and tourists. PLD will also be heavily involved in the modernization efforts associated with redevelopment projects throughout the city. In addition, surveying and modifications to lighting will take place around Wayne State, public schools, police precincts, fire engine houses, and recreation centers in order to provide emphasis on public safety and the safety of our children during school hours and during the hours after school when Mayor's time recreational activities will be planned.

2007-08	$ 1,000,000	General Obligation Bonds
2008-09	1,000,000	General Obligation Bonds
2009-10	1,000,000	General Obligation Bonds
	132,300,000	Unprogrammed

Electric Service Extensions

This is a continuing program. Each year the details of the requirements are submitted, based on the needs of City departments and other agencies.

2007-08	$ 500,000	General Obligation Bonds
2008-09	200,000	General Obligation Bonds
2009-10	1,000,000	General Obligation Bonds
	1,000,000	Unprogrammed

PUBLIC LIGHTING

Substation Transformer Replacement

This is a continuing program. Each year the details of the year's requirements are submitted on projected system load growth and specific expansion projects.

2007-08	$ 500,000	General Obligation Bonds
2008-09	1,000,000	General Obligation Bonds
2009-10	500,000	General Obligation Bonds
	6,500,000	Unprogrammed

Substation 24kv Breaker Replacement

This is a continuing program designed to replace and upgrade high voltage breakers needed to operate and protect transmission and distribution systems.

2007-08	$ 400,000	General Obligation Bonds
2008-09	1,000,000	General Obligation Bonds
2009-10	2,000,000	General Obligation Bonds
	17,100,000	Unprogrammed

Traffic Signal Feed Upgrades

The existing traffic signal power feeds are inadequate. New features have been added to traffic signals installations that increase their power requirements. Each year the details of the program are submitted based on the needs of DPW and MDOT signal modernization projects.

2009-10	$1,500,000	General Obligation Bonds
	2,500,000	Unprogrammed

Russell Substation Upgrade

Because of increased demand in the Wayne State University and Cultural Center areas, it is necessary to install new switchgear to accommodate a third trunkline from the Mistersky Power Plant, install a third transformer and additional breaker positions for new services.

$3,000,000	Unprogrammed

PUBLIC LIGHTING

Development Projects

This is a continuing program. Each year the details of the year's requirements are submitted based an anticipated and specific development projects.

2009-10	$1,500,000	General Obligation Bonds
	2,500,000	Unprogrammed

New Mistersky Switch House

The project calls for the installation of a new outdoor switch house to replace the 1920's vintage switch house that currently exists at the Mistersky Power Plant facility. Transmission and sub-transmission lines terminating in the existing switch house will be rerouted to terminate in a new outdoor facility that will be state-of-the art. This project will provide faster automatic switching to eliminate distribution system voltage sags and dips.

$14,000,000	Unprogrammed

Control Room Modernization

The existing Public Lighting control room was assembled circa 1970. This facility serves to monitor power to the entire Public Lighting electric service delivery system. Critical public services of police, fire, water and education all rely on this system to stay in operation. The control room, with its map and record boards, has seen continuous 24-hour use since commissioning. No redundancy exists and loss of the control room would compromise service to critical public functions. Extensive maintenance is necessary to insure accuracy and functionality of records. A full control room modernization will address ongoing maintenance issues and provide redundancy in the event of an emergency.

$1,300,000	Unprogrammed

Public Lighting Department

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Substation Battery Replacement	M	O	NOI	NSI		G.O.		$300							$0
SCADA System Upgrade	M	O	RF	NSI		G.O.		$500							$0
Switch House Wall and Roof	M	U	NOI	NSI		G.O.		$300							$0
Mistersky Unit #7 Control System	M	P	NOI	NSI		G.O.	$1,500			$1,500					$1,500
Mistersky Unit #5, 6, 7 and GT Overhaul	M	O	NOI	NSI		G.O.	$6,900			$1,800	$1,800	$3,300			$6,900
Distribution System Improvements	M	O	NOI	NSI		G.O.	$3,500	$1,000		$700	$1,800	$2,000	$2,000	$24,300	$6,500
Belle Isle Substation & Distribution	M	P	NOI	NSI		G.O.	$4,000				$2,000				$2,000
Street Lighting Modernization	M	O	RF	NSI		G.O.	$3,000	$4,925			$1,000	$1,000	$1,000	$132,300	$3,000
Electric Service Extensions	M	O	NOI	NSI		G.O.	$1,700	$500			$500	$200	$1,000	$1,000	$1,700
Substation Transformer Replacement	M	O	NOI	NSI		G.O.	$1,500				$500	$1,000	$500	$6,500	$2,000
Substation 24kv Breaker Replacement	M	O	NOI	NSI		G.O.	$4,335				$400	$1,000	$2,000	$17,100	$3,400
Traffic Signal Feed Upgrades	M	O	NOI	NSI		G.O.	$1,500	$500					$1,500	$2,500	$1,500
Russell Substation Upgrade	M	P	NOI	NSI		G.O.								$3,000	$0
Development Projects	N	P	NOI	NSI		G.O.	$2,000	$1,975					$1,500	$2,500	$1,500

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

Public Lighting Department

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
New Mistersky Switch House	M	P	NOI	NSI		G.O.								$14,000	$0
Control Room Modernization	M	P	NOI	NSI		G.O.								$1,300	$0

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	*$29,935*	*$10,000*	*$0*	*$4,000*	*$8,000*	*$8,500*	*$9,500*	*$204,500*	*$30,000*

Total by Agency: Public Lighting Department	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$10,000	*$0*	*$4,000*	*$8,000*	*$8,500*	*$9,500*	*$204,500*	*$244,500*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
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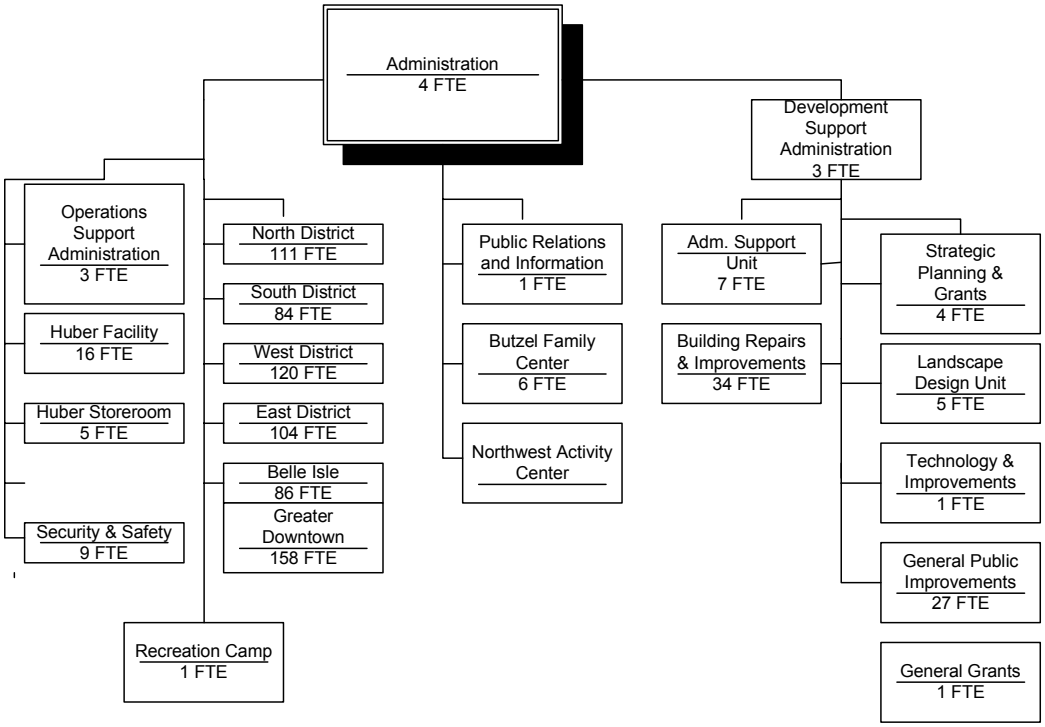
RECREATION

RECREATION (39)



kids cops clean

AGENCY MISSION

The mission of the Recreation Department is to illustrate leadership and excellence in the administration of parks and leisure facilities that promote the health, well being and quality of life for the citizens of Detroit.

CURRENT FACILITIES

The Detroit Recreation Department (DRD) provides opportunities for the public to participate in both organized and informal leisure activities in Detroit's recreation centers, parks and playgrounds, public schools and other related facilities. Programming activities coordinated by the DRD range from traditional sports leagues and tournaments to swim programs, fitness activities, cultural arts, computer-related activities, socialization programs, as well as ice skating, fishing, hockey, boxing and more. An array of related human services, wellness programming and educational enrichment activities are made available through a multi-service center approach.

The DRD owns, operates and maintains 391 park properties, 32 recreation centers, 200 outdoor basketball courts and 150 tennis courts throughout the City of Detroit. Other major facilities include: Belle Isle, Chene Park Amphitheater, 1 marina (Henderson), 2 boat launches (Riverside and Reid-Vaughn), 6 golf courses (Rogell, Rouge Park, Belle Isle, Rackham, Chandler Park, and Palmer Park), a conservatory, a waterslide and 3 cemeteries (Forest Hill, Mount Hazel and Gethsemane).

In 2004, the average age of our recreation centers numbered 48 years. Three of the DRD's centers are over 80 years old, two are over 70 years old and only six were built less than 25 years ago. To aid the DRD in Capital project selection, the DRD is taking steps to implement a Capital project planning effort that will include the development of a comprehensive long range Strategic Master Plan. The plan will help streamline the DRD's Capital Program to promote greater efficiency in the selection and administration of Capital improvements by evaluating current demographics and the community needs surrounding each of our parks and facilities. Data assessments on DRD properties, including parks, recreation centers and maintenance buildings/yards will be incorporated into an interactive database of buildings and park property master plans and drawings.

FIVE YEAR HISTORY

The primary focus of our capital improvement efforts has been directed towards the upgrading of parks and centers which service Detroit neighborhoods and their residents.

We have been assisted in our park development/renovation efforts by both the public and private sectors. During the last five years, the DRD actively developed partnerships with other governmental agencies and foundations such as Piston Palace, Think Twice, Skillman and Kresge Foundations, Michigan Department of Natural Resources and the Detroit Public Schools, so that new play structures and other amenities could be added to Detroit parks and facilities.

PARKS & LANDSCAPES

Major renovations, upgrades and improvements to DRD parks are integral to the city-wide strategic priority of improving neighborhood quality of life, improving public safety, and maintaining and growing the tax base within the City of Detroit. In furtherance of these priorities, the DRD has instituted a capital park construction program that includes one major park renovation project per year in each of the 10

Community Reinvestment Strategies (CRS) Clusters.

The DRD has one Landscape Architect, designated as cluster manager that is responsible for park projects in two (2) assigned clusters. The cluster manager works with the surrounding community to complete a park design that satisfies the needs of the community, while adhering to the safety standards put forth by the National Playground Safety Institute. Typical items addressed in our major park renovation projects include:

- installation of new playground equipment with rubber safety surfacing;
- installation of new site fencing;
- installation of new site amenities, such as picnic tables, grills, benches, trash receptacles, etc.;
- concrete installation work, including new walkways, concrete pads and sidewalk replacements;
- installation of sports equipment, including basketball, tennis, baseball, softball, football and horseshoe areas;
- landscape improvements, including accent tree and shrub planting.

Schultz Park 2004

For the 2003-04 fiscal year, the DRD made major site renovations to the parks in the following Clusters:

Cluster 1 – Butler Playfield

Cluster 2 – Martz Playground

Cluster 3 – Stockton Park

Cluster 4 – Tolan Playfield

Cluster 5 – Piwok Playground

Cluster 6 – Schultz Playlot

Cluster 7 – Mallett Playground

Cluster 8 – Stoepel No. 1 Park

Cluster 9 – Peterson Playfield

Cluster 10 – Comstock Playfield

Tolan Playfield 2004

Peterson Playfield

The Cluster 9 project at Peterson Playfield was completed in the fall of 2004 and amounted to a $1.3 million renovation of the playfield. Thanks in part to a grant from the National Park Service's Urban Parks and Recreation Recovery Program (UPARR), the improvements to the 17-acre site located in northwest Detroit include a water feature, total renovation of the tennis and basketball courts, new baseball and softball diamonds, children's play equipment areas, and a new comfort station.

Murphy Playlot

Substantially completed in the fall of 2004 thanks to a $60,000 donation from the

Detroit Empowerment Zone, this park improvement project includes an ADA compliant entryway, new children's play equipment with rubber safety surfacing, swings, new site amenities and improvements to the basketball area.

Manz Playfield
The Manz Playfield Project completed in 2004 was an $842,000 renovation to the field, including a state of the art lighted ball diamond. The playfield also received new bleachers, fencing, scoreboard and sidewalk repairs.

Stanton Park
Thanks in part to funding from the Bagley Housing Association, the DRD was able to finish a complete renovation to Stanton Park in 2002. Improvements to the park include new curbs and sidewalks, new children's play equipment with rubber safety surfacing, community gardens and site amenities such as benches and trash receptacles.

Stanton Park 2002

Rogell Golf Course
This project was completed in 2002 and comprised of a new practice green and a new starter building with adjacent cart paths at Rogell Golf Course. Improvements were also made to several tees, greens and irrigation systems.

RECREATION CENTERS & FACILITIES

Given the average age (48 years old) of DRD facilities, the repair and rehabilitation of our centers is an on-going challenge. With the help of outside funding sources, the DRD has been successful in building several new centers to meet the recreational needs of Detroit residents.

Over the last several years the DRD has been able to build two new recreation centers at Lipke, which re-opened to the public in 2002, and Farwell, which opened to the public in 2003. These projects were made possible in part through outside grant funding sources. Beginning in 2004-05, other new Center construction includes a $10 million addition to Patton Recreation Center and a brand new $8 million Heilmann Recreation Center.

Farwell Recreation Center
This $6 million project was completed in Fall 2003 and was funded through general obligation bonds, a grant from the Michigan Department of Natural Resources and funds from a land exchange/shared usage agreement with the Detroit Public Schools. The DRD's architect utilized new techniques in recreation center design fostered in the "skywall" and skylight system that visually opens up the center; bringing in light and giving the exterior a clean, fresh appearance. The new center has a "community living room" that includes a space dedicated for reading, a large meeting room with access to a full kitchen, a community/senior citizens room with televisions and computers, a ceramics room,

dance and aerobics studio, and fitness room. The center is also barrier-free, providing easy access to all of the facility's amenities by citizens with disabilities.

Farwell Recreation Center 2003

In addition to the new recreation center at Farwell, the DRD completed construction in 2004 of twelve new tennis courts at the site, as well as improvements to the Barcus Building that services the court area.

Lipke Recreation Center
The new Lipke Center completed in 2002 was funded in part from a grant comprised of a number of foundations. These included Community Foundation of SE Michigan, Hudson Webber Foundation, Jewish Federation of Metro Detroit, Kellogg Foundation, Kresge Foundation, McGregor Fund, Piston-Palace Foundation, Skillman Foundation and United Way Community Services.

Lipke Recreation Center 2002

BELLE ISLE & RIVERFRONT PARKS

Belle Isle, the crown jewel of Detroit's public park system, is ranked among the top 10 parks in the United States. Although Detroit's city fathers purchased the 985 acre island in 1879 for $200,000, more than $200 million worth of renovations are needed to implement the Belle Isle Master Plan that was completed in 2000. The most recent and notable capital improvements to the island are as follows:

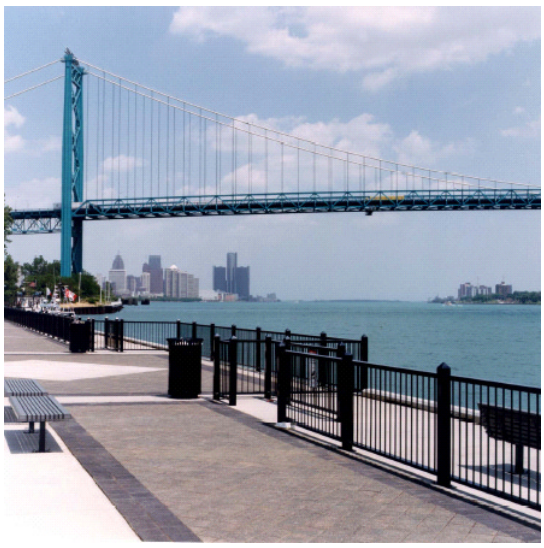
Belle Isle Playscape (Kids' Kingdom)
Construction on this project was completed in the summer of 2003 and began with the demolition of the outdated timber play equipment by the DRD's Park Development Workforce. Starting with a clear site, the DRD's in-house design team created a play area that includes several age-specific play equipment areas complimented with rubber safety surfacing. Also included in the site renovation was a replacement of the picnic shelter roof, installation of new park benches and a new concrete entrance area. The strong commitment of the DRD project team to this particular project resulted in the completion of a $780,000 facelift to the playscape area in under two months.

Henderson Marina
Six million dollars ($6 million) was invested at this site to provide a complete upgrade to the marina facility. In addition to DRD general obligation bond funds, we received a grant from the Michigan Department of Natural Resources - Waterways Commission. Site work included over 200 new floating docks for boats up to 60 feet in length, underground utility services, site lighting, security fencing and a sound wall. We also constructed a new marine control building, which includes offices, laundry facilities, and handicapped accessible restrooms and showers.

Henderson Marina 2003

Chene Park Tensile Roof Repairs
In 2003, the DRD completely replaced the two main tensile fabric roof panels that comprise the unique riverfront structure of Chene Park, a favorite summertime concert venue for Detroiters. In addition, the DRD made some acoustical improvements to the structure to improve the overall sound quality of the venue during entertainment performances. The new panels demanded special engineering to ensure that the unique fabric roof was capable of withstanding the snow loads of a harsh Michigan winter.

Riverside Park – Seawall & Promenade
The seawall promenade at Riverside Park underwent major reconstruction in 2003, improving the venue for local fishermen and providing handicapped access to the river. Thanks in part to two grants from the Michigan Department of Natural Resources and the Great Lakes Fisheries Trust, the DRD was able to complete approximately 1,000 feet of seawall restoration work, including a new broom finished concrete walk, ornamental handrailing, landscaping, benches and trash receptacles.



Riverside Park – Seawall Promenade 2003

Belle Isle Bus Stop No. 7 Comfort Station
This project was completed in 2004 and included a complete renovation to the comfort station located near the center of the island, located on Loiterway by the Conservatory and Aquarium. Improvements included roof work, window and door replacements, and other general improvements necessary to bring the existing facility up to code and in good condition for operational use.

Young Recreation Center
In 2004-05, the DRD plans to complete a long awaited re-paving of the parking lot at Young Recreation Center.

Belle Isle Nature Center
In 2002, the Belle Isle Nature Center sustained a major fire in the building's auditorium area, which caused significant smoke damage throughout the entire building. As a result of the fire damage, the DRD performed a clean-up operation that included the clean up, removal and disposal of all fire related debris, as well as mechanical, HVAC and roof evaluation reports. As of July 2003, the responsibility for this facility was assigned to the Detroit Zoological Institute.

RECREATION

Belle Isle Blue Heron Lagoon
A $250,000 grant from the Michigan Department of Environmental Quality (who administers funds from the National Oceanic and Atmospheric Administration), coupled with $100,000 in matching capital funds, is enabling the Recreation Department to revitalize a Natural Area on the northern banks of Blue Heron Lagoon. This project will provide access for the public to engage in a number of activities, such as bird watching and fishing. This area also provides opportunities for the public to enjoy aquatic wildlife and plants that are native to the area, and which are either threatened or of special concern. Amenities will include pathways, benches, and improvement to fishing areas and installation of environmental education signage.

Belle Isle Sidewalk Repairs
The DRD has allocated $125,000 in the 2004-05 capital budget to replace part of the cracked concrete sidewalks on the island.

Wayne County Parks
In FY2004-05, the Recreation Department and Wayne County Parks entered into an agreement to improve various City of Detroit Recreation Department properties. Wayne County has agreed to complete the construction of improvements at fifteen (15) of the following DRD facilities:

- Clark Park ($1,000,000)
- Stoepel # 2 ($100,000)
- Stein Playfield ($100,000)
- Johnson Center ($50,000)
- Rouge Park ($250,000)
- Palmer Park ($205,000)
- Tindal Recreation Center ($65,000)
- Pingree Park ($200,000)
- Zussman Playground ($10,000)
- Lollo Playground ($10,000)
- Luger Playground ($5,000)
- McShane Playground ($10,000)
- Hardstein Playground ($10,000)
- Russell Woods Park ($10,000)
- Northwest Activity Center ($50,000)

The total cost of these projects is $2.075 million to be provided by Wayne County Parks. Improvements to these facilities include a possible ice rink at Clark Park (if sufficient funds are available); play structures and equipment; safety surfacing and equipment repairs; parking lot improvements; picnic amenities and other miscellaneous improvements.

FIVE YEAR HISTORY (Grant Supported Projects During the Last Five Years)

Grant Source	Project	City Match Amount	Grant Amount	Total
Urban Parks & Recreation Recovery Program (UPARR)	Renovation of Flynn Pavilion on Belle Isle	$ 210,000	$ 490,000	$ 700,000
Urban Parks & Recreation Recovery Program (UPARR)	Renovation of Peterson Playfield	$ 407,143	$ 950,000	$ 1,357,143
Dept of Housing &Urban Development Neighborhood Initiative	Riverfront Promenade		$ 489,900	$ 489,900
Dept of Housing &Urban Development Economic Develop. Initiative	Riverfront Promenade		$ 489,900	$ 489,900
Michigan Department Of Environmental Quality	Blue Heron Lagoon Natural Area on Belle Isle	$ 100,000	$ 250,000	$ 350,000
National Football League-Local Initiative Support Corp	Butzel Football Field	$ 40,000 *(+ $15,000 from other sources)*	$ 100,000	$ 140,000
Able to Play – Boundless Playgrounds	"Dad" Butler Playfield	$ 50,000	$ 200,000	$ 250,000
Wayne County	"Dad" Butler Playfield		$ 100,000	$ 100,000
TEA 21 (Transportation Efficiency Act Grant)	Non Motorized Masterplan (city-wide)	$ 78,000	$ 312,000	$ 390,000
TEA 21	Riverwalk Bike Route 3rd St to Belle Isle	$ 99,000	$ 392,000	$ 491,000
TEA 21	Detroit Riverfront Bike Route	$ 47,474	$ 189,899	$ 237,373

(In August 2002, the two TEA 21 projects above were combined into one project by the Dept of Transportation)

RECREATION

Grant Source	Project	City Match Amount	Grant Amount	Total
Community Foundation Of Southeast Michigan	Linked Parks: SW Detroit Greenway	$ 20,000	$ 63,000	$ 83,000
Michigan Dept of Natural Resources	Grayhaven Marina Emergency Dredging	$ 76,500	$ 229,500	$ 306,000
CZM (Coastal Zone Management)	Belle Isle Fishing Pier	$ 22,000	$ 22,000	$ 44,000
CZM	Belle Isle Nature Center	$ 49,273	$ 30,000	$ 79,273
CZM	Lakewood E. Park	$ 50,000	$ 50,000	$ 100,000
Rouge Program Office	Rouge Valley Parks Rouge, Patton, Rogell, Eliza Howell	$ 128,500	$ 556,500	$ 685,000
Michigan Natural Resources Trust Fund	Riverside Park	$ 500,000	$ 500,000	$ 1,000,000
GLFT (Great Lakes Fishery Trust)	Riverside Park	$ 500,000	$ 500,000	$ 1,000,000
CMI (Clean Michigan Initiative)	Farwell Recreation	$ 750,000	$ 750,000	$ 1,500,000
State Waterways Grant	Henderson Marina	$ 1,500,000	$ 4,500,000	$ 6,000,000
TOTALS		**$ 4,627,890**	**$ 11,164,699**	**$ 17,714,589**

PROPOSED FIVE YEAR CAPITAL PLAN

The proposed Five Year Capital Program will continue to emphasize major renovations and improvements to the Recreation Department's aging facilities and parks.

Capital Program Categories
The Recreation Department's Capital Program is subdivided into the following budgeted categories:

- Park Development Workforce
- Parks & Landscapes
- Recreation Centers & Facilities
- Belle Isle & Riverfront Parks

The DRD is in the process of creating a comprehensive long range Strategic Master Plan to guide long term capital development of the city's parks and facilities. The plan will promote greater efficiency in the delivery of high quality services that target the needs of the community surrounding each property within the Department. The heart of this plan will give the DRD the requisite information and tools necessary to make a well-informed determination of which DRD properties and facilities should be categorized as (1) viable for repair, (2) in need of complete replacement, or (3) surplus and/or in need of disposal.

The outcome of the Strategic Master Planning process shall include an evaluation of current public needs and an outline of what tools are required to meet those needs, while anticipating future growth areas. As there is a compelling need for extensive renovations and repairs to most of our parks, centers and facilities, the DRD will look at how best to use its resources in efficiently serving the citizens of Detroit's recreational needs.

PARK DEVELOPMENT WORKFORCE

To accomplish the goals of the DRD's Capital Program, we utilize an in-house team of Project Managers, Landscape Architects and Project Architects to design and manage our various Capital Projects. This in-house workforce is supplemented by service contracts with consultants, architects, engineers and other experts. Also included in the Department's Park Development Workforce is a small in-house construction unit that enables the Department to complete demolitions of existing and unsafe playground equipment prior to the arrival of our contractor on site to complete the renovations and improvements. Our in-house construction unit also performs installation of smaller play equipment and replacement/repair of other park amenities such as signage, swings, benches, tables, fencing, etc.

By utilizing in-house staff to design and manage our Capital Projects, as well as to demolish and prepare construction sites, we have been able to realize significant cost savings that have consequently increased the actual construction dollars allocated for each respective project.

PARKS AND LANDSCAPES

Major Park Redevelopment
The DRD will continue its initiative in 2004-05 to complete one park renovation project per each of the 10 Community Reinvestment Strategies (CRS) Clusters. A complete park renovation costs in the range of $300,000 to $500,000, so this will be a challenge for DRD to complete 10 renovation projects on a yearly basis. To meet this challenge, we plan to utilize volunteer services and donations from strong neighborhood community groups and

business foundations.

Park Corrective Safety Issues
Other significant projects include the correction of various park safety issues. These projects will include the continued removal of unsafe play equipment and park amenities. The DRD Capital Program plans to provide installation of ADA approved play equipment, new poured-in-place rubber safety surfacing, encapsulation of lead paint on play apparatus' and protective spacing of equipment to improve user enjoyment, health and safety, when feasible.

RECREATION CENTERS & FACILITIES

New Centers

Heilmann Recreation Center
As a result of a $13 million land exchange/shared usage agreement with the Detroit Public Schools, we broke ground on a new $8 million Heilmann Recreation Center.

Patton Recreation Center
A $10 million renovation to the Patton Recreation Center is underway. The work includes additions to an existing building that houses a basketball court and swimming pool with spectator bleacher seating. All restroom facilities will be replaced throughout the building, including new toilets and locker rooms adjacent to the gym and pool. New building additions include meeting rooms, office spaces, exercise and dance rooms, updated mechanical equipment and a new handicap elevator. The entrance and lobby space will incorporate more open spaces and allow for the seniors and the weight room to have views onto other areas of the Center. The storage facilities will accommodate larger park maintenance and sporting equipment.

Major Renovations
Projects of this nature range from $1 to $5 million in renovations and are designed to keep DRD centers safe for public use and to sustain current operations and programming. These projects generally address major repair of roofs, mechanical and electrical systems, lighting, security systems, plumbing, flooring, ceilings, windows, infrastructure work, as well as, rehabilitation to assure handicapped accessibility to pools and other areas.

Projects in this category also include replacements and repairs to bring heating, ventilation and air conditioning systems to full, efficient operation.

Minor Renovations (less than $1 million)

ADA Mandatory Corrections
The Department's current policy regarding compliance with the American with Disabilities Act (ADA) is as follows:

a. As existing buildings are renovated, they will be brought into compliance with ADA requirements.
b. New construction shall be designed and built in compliance with ADA requirements.
c. Facilities will be upgraded for ADA compliance as specified in the Settlement Agreement with the U.S. Department of Justice.

The DRD has allocated $475,000 in 2004-05 to work towards correcting various ADA issues identified within our facilities.

Fire Alarm System Improvements
Break-ins, vandalism and structural damage done to our buildings make security an essential element in safeguarding our properties, as well as, in increasing the

longevity of improvements that have been made with our capital funding. The DRD has been allocated $100,000 in the 2004-05 capital budget to make improvements to the alarm systems of DRD centers. The DRD plans to focus these funds towards bringing existing systems online and making them operational.

BELLE ISLE & RIVERFRONT PARKS

Belle Isle Flynn Pavilion
Thanks in part to an Urban Parks And Recreation Recovery Program (UPARR) grant of $490,000, the DRD will proceed to fully restore the Flynn Pavilion for operational use, so that expanded recreation services such as ice skating, cycling and canoeing can once again be offered on the island.

Belle Isle Giant Slide
In an effort to program and redevelop the area near the center of the island to cater to Detroit area youth, the DRD will erect a new carnival-style Giant Slide.

Two (2) New Belle Isle Comfort Stations
Given the popularity and frequent use of the island by the general public, the DRD will construct two new comfort stations to satisfy requests by the public for more public restrooms. There will be a men's and women's restroom constructed near the Belle Isle Golf Course between holes #4 and #5. In addition, there will be a larger restroom and concession stand building constructed near the center of the island to service the new children's playscape area (Kids Kingdom) and the new Giant Slide.

Belle Isle Conservatory
The DRD has two scenarios for the renovation of the Anna Scripps Whitcomb Conservatory on Belle Isle. If we receive a Federal Save America's Treasures grant, we will be able to use $1 million ($500,000 from the Grantor and an equal amount from bond funds) to clean the dome, restore the glass enclosure, make mechanical repairs, restore the dome ladder to full function, make repairs to the masonry and install new exterior lighting.

If we do not receive outside funding, the DRD will utilize $500,000 in capital funds to do construction work in the vestibule/entry, build restrooms and make electrical improvements to the Conservatory.

Woodside Comfort Station Renovations
Once the Michigan Legislature has approved the $322,000 expenditure of Michigan Natural Resources Trust Fund dollars (as recommended to them by the Michigan Department of Natural Resources), the DRD will be able to add its matching dollars ($250,000) and proceed to complete a total renovate to the Woodside Comfort Station at Belle Isle. This project will also include the construction of a new picnic shelter near the banks of Lake Okonoka.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS
The primary City agencies that impact the Recreation Department's Capital program are those who monitor and administer contracts on our behalf or those who provide utility service to our facilities.

The Detroit Building Authority acts as the Department's owner representative and usually provides site inspection, project management at our construction sites. The DBA is reimbursed for these services.

Detroit Water and Sewerage Department provides water and sewer service to our facilities. In the past, they provided design

services for the Belle Isle Water Mains Project. We have also worked with them on the Combined Sewer Overflow projects and items where water and sewer services impact on our facilities.

The Public Lighting Department (PLD) provides power to all of our facilities. PLD also does some electrical and outdoor lighting updates and renovations, such as the night time lighting for ball diamonds and fields, exterior lighting of our recreation centers, lights on the Belle Isle Bridge and at large parks with city roads, such as Belle Isle, Rouge, Chandler and Palmer Parks.

Occasionally, the Planning and Development Department acquires property for the Recreation Department, as well as, sell any property that is declared surplus. They work with us on land transfers and exchanges. Neighborhood Opportunity Fund grants is administered by Planning and Development, impacting directly on some of our park properties.

DRD works with the Detroit Public Schools in coordinating and developing recreation and leisure activities in the communities included in their capital improvement plans.

GOALS FOR CAPITAL PROGRAM

1. "Grow the City" and revitalize its neighborhoods by developing and renovating parks, recreation centers and other DRD support facilities.

2. Through capital construction and renovation projects, increase the variety of recreation opportunities available to Detroit residents.

3. Develop and implement a Strategic Master Plan to guide the long-term capital development of Detroit's parks and recreation facilities. Evaluate current public recreational needs and determine the specific actions required to meet those needs. Identify those actions that will be required to meet future recreational needs of Detroit.

4. By renovating and/or replacing outdated, inefficient facilities, reduce the DRD's overall maintenance and operating costs, so that it is possible to "do more with less."
5. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer, Chandler and Rouge Parks, as well as, the Detroit Riverfront.

RATIONALE FOR CAPITAL PROGRAM

Without question, the DRD's capital program is vital to maintaining the operation of our 32 recreation centers and 391 park properties.

General Obligation Bond funds are essential to making continuous progress towards attaining the completion of roughly $500 million in construction and renovation projects required to meet the needs of our aging properties to make them safe and enjoyable for Detroit's citizens. Without annual appropriation of general obligation bond funds, it would be impossible for the DRD to make major repairs and renovations to our 48 year old buildings and aging park properties. Capital Bond funds also make it possible for the DRD to update its facilities to make them handicapped accessible, as per ADA guidelines, and to modernize certain playground equipment to meet current national playground safety standards and regulations.

Capital improvements to DRD properties are an integral part of the city-wide initiative to "Grow Detroit". By making recreation parks and facilities attractive, user-friendly

and efficient, the capital program will not only serve Detroit residents who live near the improved parks and centers, but it will help to attract visitors who will carry positive perceptions of Detroit back to their own communities. A strong positive image will help to foster increased movement of people, businesses and capital into the City of Detroit.

PARK DEVELOPMENT WORKFORCE

Continued funding is requested to continue the in-house design and construction management team responsible for the administration of our capital program. Ongoing Capital improvements and renovations are required on heavily programmed and publicly used land designated by the City of Detroit for recreational use. This workforce is responsible for completing design and construction administration for major improvements to roughly 6,000 acres of 391 parks, 32 recreation centers, 17 pools, 5 district offices and maintenance yards and various other properties, including Belle Isle. The DRD has estimated that to complete necessary improvements to all of its aging and deteriorated properties would total a figure close to $500 million. This workforce also actively seeks grant funding and other alternative methods of funding to supplement its capital budget. In fiscal year 2004-05, general obligation bonds in the amount of $1.5 million were budgeted for this project.

2005-06	$1,000,000	General Obligation Bonds
2006-07	1,000,000	General Obligation Bonds
2007-08	1,000,000	General Obligation Bonds
2008-09	1,000,000	General Obligation Bonds
2009-10	1,000,000	General Obligation Bonds
	5,000,000	Unprogrammed

PARKS AND LANDSCAPES

Major Park Redevelopment

DRD would like to complete a major renovation ($300,000-$500,000) at one (1) park per Cluster in each of the ten (10) Clusters. In 2004-05, the DRD will complete one renovation per Cluster: five (5) major renovations at $350,000 each and five (5) minor renovations at $50,000 will be performed. General obligation bonds of $2.050 million were budgeted for major park redevelopment in fiscal year 2004-05.

2006-07	$1,000,000	General Obligation Bonds
2007-08	2,000,000	General Obligation Bonds
2008-09	2,000,000	General Obligation Bonds
2009-10	2,000,000	General Obligation Bonds
	15,035,000	Unprogrammed

Park Corrective Safety Issues

During late Spring 2003, the DRD initiated a review to document any safety issues that may be present within each City park's existing playground equipment. Based on the review, DRD District maintenance crews were able to address some of these issues by repairing, replacing and/or removing some of the hazardous play equipment. However, there is still a need to have additional playground equipment removed and/or replacement. This project would begin to

address on a larger scale the hazards outlined in the DRD's safety review. By implementing a capital project to remove and/or replace exiting outdated equipment with new, safe, accessible and fun playgrounds, the DRD can move towards ensuring that all of its parks provide citizens with a safe place to play, learn and be physically active. General obligation bonds of $500,000 were budgeted for this project in fiscal year 2004-05.

2006-07	$500,000	General Obligation Bonds
2007-08	500,000	General Obligation Bonds
2008-09	500,000	General Obligation Bonds
2009-10	500,000	General Obligation Bonds
	500,000	Unprogrammed

RECREATION CENTERS & FACILITIES

New Centers

As the cost of renovations and alterations to existing buildings may not be in the best interests of the City economically and geographically, the DRD will look at new building construction as opposed to renovating existing structures. Whenever possible, capital funds will be used in conjunction with federal and state grant funds or other funds. Currently, the DRD is building a new Heilmann Recreation Center with funds allocated from an agreement with the Detroit Public Schools ($8 million). The DRD plans to replace one (1) center or facility per year, when funding permits. Along with recreation centers, this includes district offices, maintenance yards and other buildings.

2006-07	$10,000,000	Other Identified Sources
2007-08	10,000,000	Other Identified Sources
2008-09	10,000,000	Other Identified Sources
2009-10	10,000,000	Other Identified Sources

Major Center & Facility Repairs

This type of project addresses chronic roof problems; installation of handicapped pool lifts at swimming pools, rehabilitation of restrooms and shower facilities; and renovation or replacement of HVAC, electrical, mechanical, security and other building systems.

2006-07	$5,000,000	Other Identified Sources
2007-08	5,000,000	Other Identified Sources
2008-09	5,000,000	Other Identified Sources
2009-10	5,000,000	Other Identified Sources
	1,000,000	Unprogrammed

RECREATION

Minor Center & Facility Repairs
Work here includes minor repairs to HVAC, electrical and plumbing systems. These repairs are made to maintain an operational standard at the recreation center or facility. In 2004-05 this will include repairs to the Belle Isle Conservatory, ADA Corrections to various sites, repavement of the parking lot at Young Recreation Center and repairs to several facility security systems to bring them online. General obligation bonds of $1,325,000 were budgeted for this project in fiscal year 2004-05.

2006-07	$1,000,000	General Obligation Bonds
2007-08	2,000,000	General Obligation Bonds
2008-09	2,000,000	General Obligation Bonds
2009-10	2,000,000	General Obligation Bonds
	14,000,000	Unprogrammed

BELLE ISLE & RIVERFRONT PARKS

Continued pressure on the facilities of this heavily used park necessitate extensive renovation and rehabilitation of comfort stations, picnic shelters, play apparatus and other public facilities. The Master Plan for Belle Isle provides direction for future Belle Isle Park improvements, however the cost to implement the Master Plan is well in excess of $200 million. Continued renovation of Scott Fountain, the Casino and Canoe Shelter/Flynn Pavilion are needed. The Flynn Pavilion will be renovated in 2004-05 with a $490,000 grant from the Urban Parks and Recreation Recovery Program, for which capital dollars will provide the matching funds. Other facility renovation needs include a new maintenance facility, new refractory at the beach and center island complex and major renovations at the Conservatory, its gardens and greenhouses. The DRD will continue to make improvements to the island with available Capital funding until such time as major outside funding sources can be identified and secured for the implementation of the Master Plan. A total of $975,000 was budgeted for these improvements in fiscal year 2004-05.

2006-07	$500,000	General Obligation Bonds
2007-08	2,000,000	General Obligation Bonds
2008-09	1,000,000	General Obligation Bonds
2009-10	2,000,000	General Obligation Bonds
	11,500,000	Unprogrammed

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

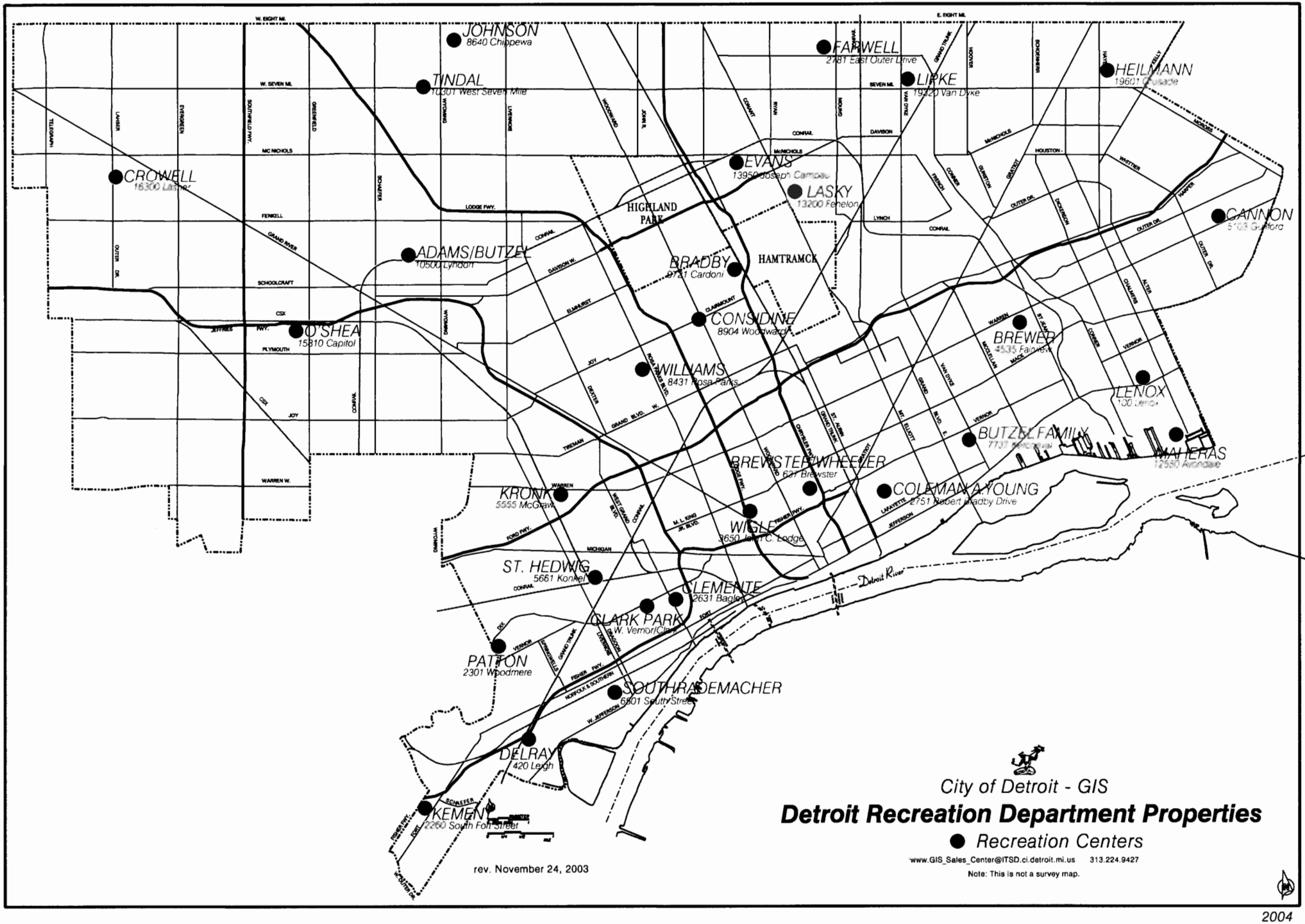
Recreation Department

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
SOCWA DEQ/Freshwater Backflow	M	U	NOI	NSI		G.O.		$40							$0
Park Development Workforce	M	O	AF	AS		G.O.	$6,000	$1,500	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000	$5,000
Major Park Redevelopment	M	O	AF	AS		G.O.	$6,035	$2,550		$1,000	$2,000	$2,000	$2,000	$15,035	$7,000
Park Corrective Safety Issues	M	O	AF	AS		G.O.	$1,500	$500		$500	$500	$500	$500	$500	$2,000
New Centers	M	O	AF	AS		U.I.				$10,000	$10,000	$10,000	$10,000		$40,000
New Centers	N	U	NOI	NSI		O.S.		$8,000							$0
Major Center & Facility Repairs	M	O	AF	AS		G.O.								$1,000	$0
Major Center & Facility Repairs	M	O	AF	AS		O.S.				$5,000	$5,000	$5,000	$5,000		$20,000
Minor Center & Facility Repairs	M	O	AF	AS		G.O.	$8,000	$1,185		$1,000	$2,000	$2,000	$2,000	$14,000	$7,000
Belle Isle & Riverfront Parks	M	O	AF	AS		G.O.	$7,000	$975		$500	$2,000	$1,000	$2,000	$11,500	$5,500

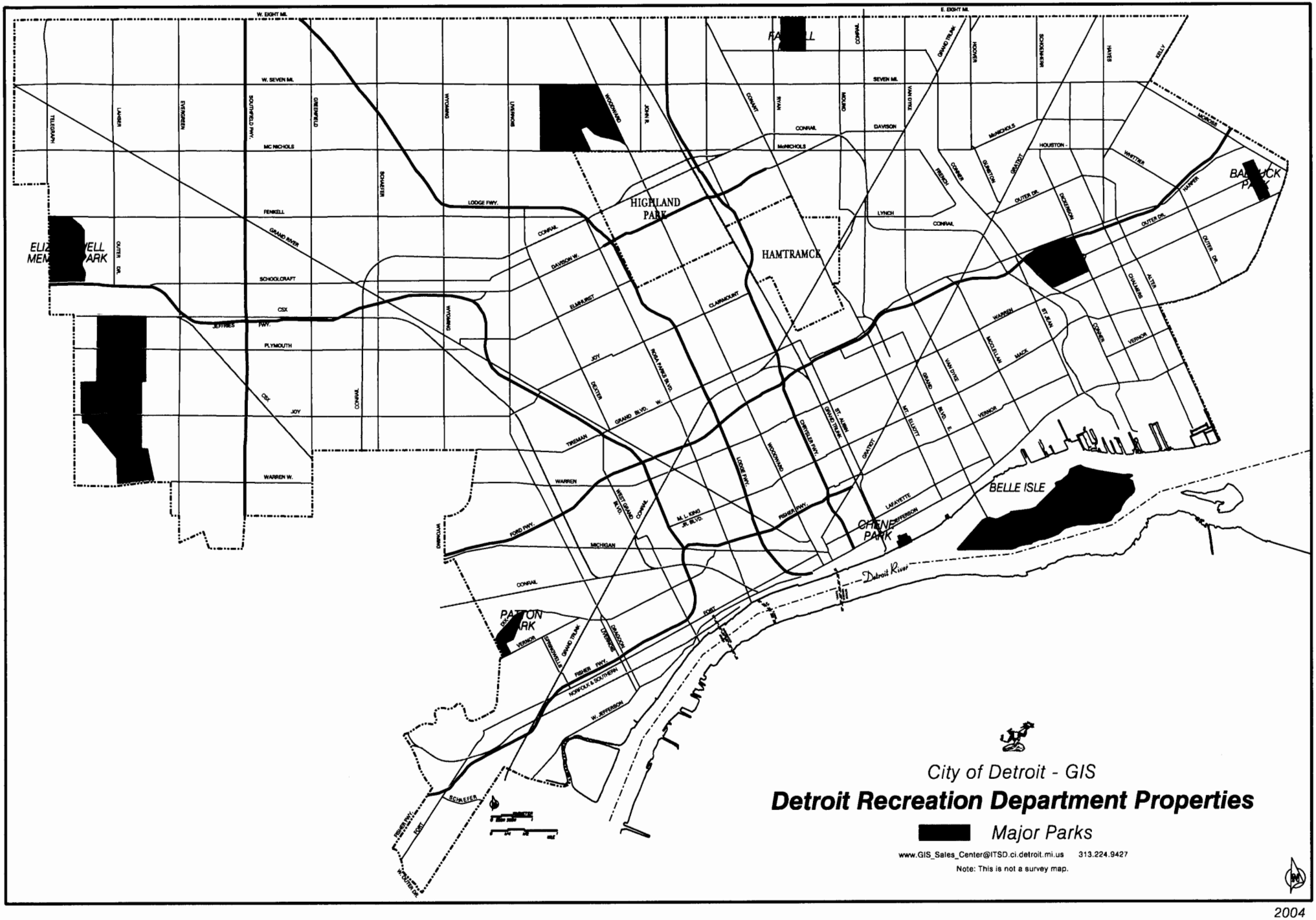
Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	*$28,535*	*$6,750*	*$1,000*	*$4,000*	*$7,500*	*$6,500*	*$7,500*	*$47,035*	*$26,500*
	O.S.		*$8,000*	*$0*	*$5,000*	*$5,000*	*$5,000*	*$5,000*	*$0*	*$20,000*
	U.I.		*$0*	*$0*	*$10,000*	*$10,000*	*$10,000*	*$10,000*	*$0*	*$40,000*

Total by Agency: Recreation Department	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$14,750	*$1,000*	*$19,000*	*$22,500*	*$21,500*	*$22,500*	*$47,035*	*$148,285*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget


City of Detroit - GIS
Detroit Recreation Department Properties
Recreation Centers
www.GIS_Sales_Center@ITSD.ci.detroit.mi.us 313.224.9427
Note: This is not a survey map.
rev. November 24, 2003
JOHNSON
8640 Chippewa
TINDAL
10301 West Seven Mile
FARWELL
2781 East Outer Drive
LIPKE
19320 Van Dyke
HEILMANN
19601 Cruise
CROWELL
16300 Lasher
EVANS
13950 Joseph Campau
LASKY
13200 Fenelon
CANNON
5103 Gunston
ADAMS/BUTZEL
10500 Lyndon
BRADBY
9721 Cardoni
CONSIDINE
8904 Woodward
O'SHEA
15810 Capitol
BREWER
4535 Fairview
WILLIAMS
8431 Rosa Parks
LENOX
100 Lenox
BUTZEL FAMILY
7737 Kercheval
MAHERAS
12550 Avondale
BREWSTER/WHEELER
621 Brewster
COLEMAN A YOUNG
2751 Robert Bradby Drive
KRONK
5555 McGraw
WIGLE
3650 John C. Lodge
ST. HEDWIG
5661 Konkel
CLEMENTE
2631 Bagley
CLARK PARK
W. Vernor/Clark
PATTON
2301 Woodmere
SOUTHWEST/DEMACHER
6801 South Street
DELRAY
420 Leigh
IKEMEN
2260 South Fort Street
HIGHLAND PARK
HAMTRAMCK
Detroit River

2004



W. EIGHT MI.
E. EIGHT MI.
W. SEVEN MI.
SEVEN MI.
MC NICHOLS
McNICHOLS
FENKELL
LODGE FWY.
GRAND RIVER
SCHOOLCRAFT
CSX
JEFFRIES FWY.
PLYMOUTH
JOY
WARREN W.
WARREN
FORD FWY.
MICHIGAN
CONRAIL
DAVISON W.
ELMHURST
CLAIRMOUNT
HIGHLAND PARK
HAMTRAMCK
BELLE ISLE
CHENE PARK
PATTON PARK
Detroit River
City of Detroit - GIS
Detroit Recreation Department Properties
Major Parks
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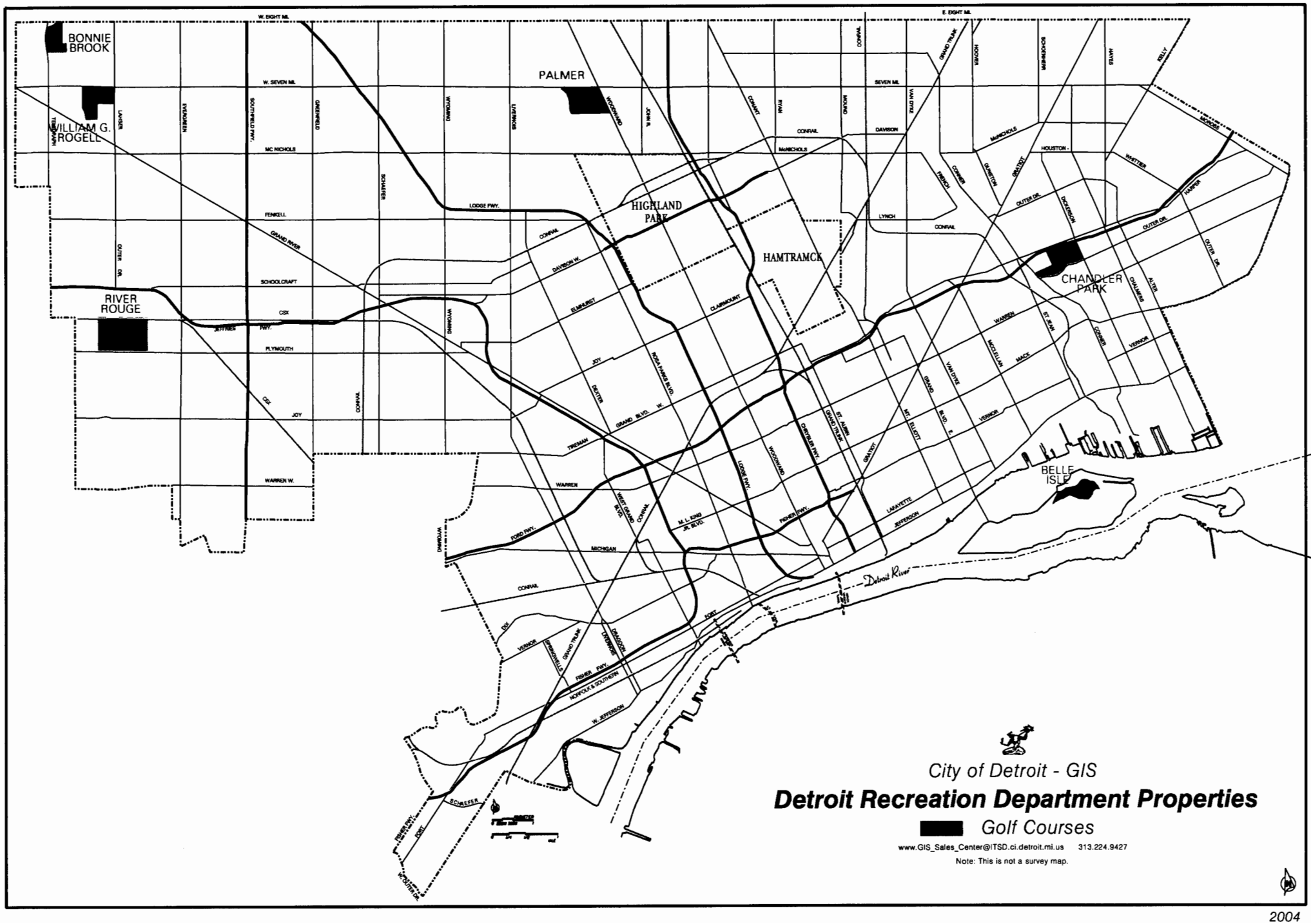
Note: This is not a survey map.

2004


BONNIE BROOK
WILLIAM G. ROGELL
PALMER
HIGHLAND PARK
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RIVER ROUGE
BELLE ISLE
Detroit River
W. EIGHT MI.
E. EIGHT MI.
W. SEVEN MI.
SEVEN MI.
MC NICHOLS
McNICHOLS
FENKELL
GRAND RIVER
SCHOOLCRAFT
PLYMOUTH
JOY
WARREN W.
WARREN
MICHIGAN
VERNOR
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OUTER DR.
LODGE FWY.
FORD FWY.
FISHER FWY.
CHRYSLER FWY.
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NORFOLK & SOUTHERN
W. JEFFERSON
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LAFAYETTE
GRAND BLVD.
M. L. KING JR. BLVD.
WEST GRAND BLVD.
ROSA PARKS BLVD.
CLARMOUNT
ELMHURST
DAVISON W.
TREMAIN
SCHAEFER
WOODWARD
JOHN R
CONANT
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MOUNT ELLIOTT
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VAN DYKE
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WARREN
WHITTIER
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HOOVER
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SOUTHFIELD FWY.
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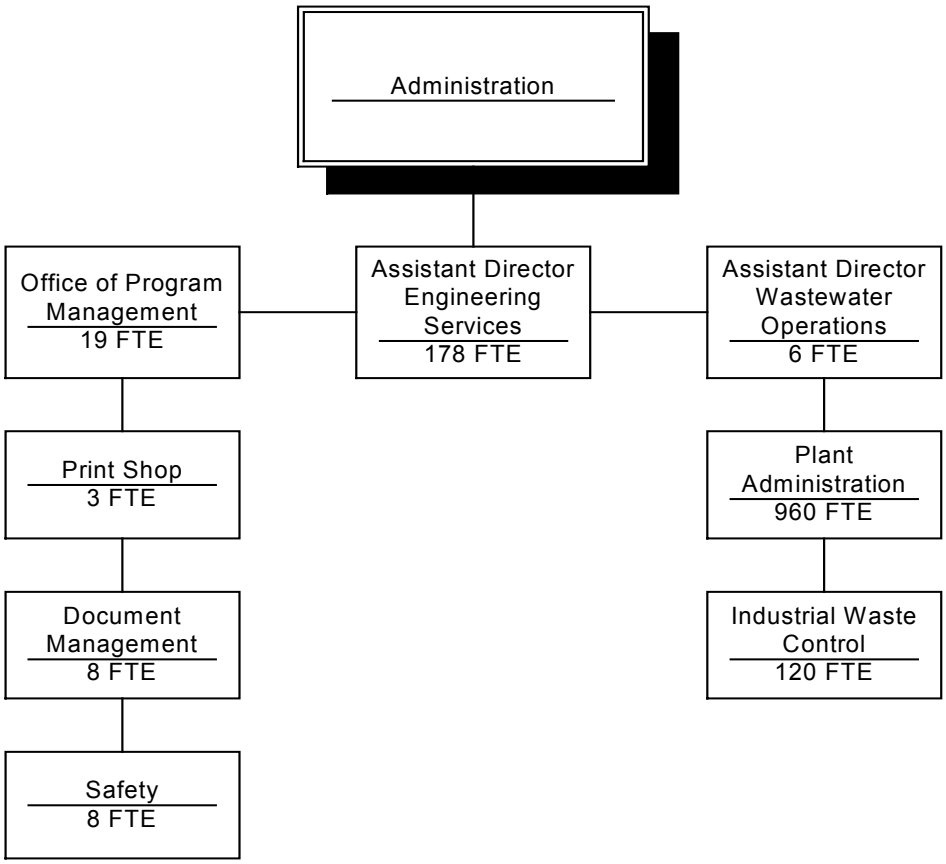
FISHER FWY.
FORT
OUTER DR.
City of Detroit - GIS
Detroit Recreation Department Properties
Golf Courses
www.GIS_Sales_Center@ITSD.ci.detroit.mi.us 313.224.9427
Note: This is not a survey map.

2004

SEWERAGE



kids cops clean

AGENCY MISSION

The Water and Sewerage Department will exceed our customers' expectations through the innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth.

Sewage Disposal System Goals

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To inform the public of agency operations, especially with regard to sewerage operations.
4. To obtain timely approvals of grant amendments and/or loan applications from State and Federal agencies.

CURRENT FACILITIES

Sewage Disposal System

The Sewage Disposal System is administratively part of DWSD, but maintained as a separate fund in the City of Detroit Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water detention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The plant has the capacity to treat a maximum flow of 859 million gallons per day (mgd) of sanitary sewerage and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

FIVE YEAR HISTORY

Fiscal Year 2002-03

Plant-wide Roof Repair & Replacement $6,789,328

This project involved the repair and replacement of leaking, damaged, or deteriorating roofs and roofing systems throughout the department to bring them up to standard. The work involved the removal and replacement of roof build-up, roofing materials, and shingle type roofs. The materials removed included flashings, expansion joints, coping, and other materials. This project also involved developing a system for routine maintenance of the roofs based on life expectancy.

Sewage Metering - Primary Measuring Device Improvements - Group No. 2 $2,177,797

This project involved rehabilitation and equipment replacement at four sewage-metering facilities to bring them up to the department's standards. The work involved removing and installing a new open cut channel flow metering system at the DRP-S-1 metering facility site, and replacing the existing magnetic flow metering system at Meter Pit AP-S-2, Meter Pit DN-S-4 and Meter Pit DN-S-5. Transducers, controllers, instrumentations, software, transmitter cabinets, and flushing water vaults were included in the new open channel flow metering system and recording instruments, piping, sump pumps, new lighting systems, knife gate valves, meter cabinets, and

appurtenances in the magnetic flow metering system. Meter Pit DN-S-4 also included manholes.

These four metering facilities are located in Detroit, Allen Park, and Dearborn. The equipment replaced included metering devices, ventilation equipment, lights, remote telemetering equipment, and all associated wiring and devices. Other work included cleaning and waterproofing the meter pits, and installing flushing water vaults.

Suburban Sewage Primary Measuring Devices Improvements-Group No. 1 $1,715,930

This project involved the rehabilitation of suburban sewage metering facilities in Centerline, Sterling Heights, Rochester and Dearborn, and two facilities at the Mistersky Power Plant. Consultant services provided under this project involved the selection of Supervisory Control and Data Acquisition (SCADA) equipment. The SCADA equipment was installed at each of the metering facilities to provide DWSD with accurate information on sewage inflow and customer usage. A post rehabilitation analysis was performed in which the consultant compared the flow data of the SCADA equipment to the flow measuring equipment used during the study. The consultant also performed the necessary work for the preparation of contract documents.

Fairview Station Rehabilitation $7,170.260

This project involved the replacement of the Fairview Pumping Station No. 2 pumping unit. This unit was replaced with a new 72-million gallon per day (mgd) pump. The pump replacement included the piping connections, drive shaft, motor, LCI variable frequency control, isolation transformer, full speed bypass starter, and architectural rehabilitation. The work completed during this project included building walls; installing windows, doors, and ventilation louvers; replacing the roof and a compressed air system; painting the interior; and, removing asbestos insulated piping and a buried fuel oil tank.

Computer Assisted Mapping – Detroit $2,843,127

This project involved the conversion of 830 Detroit Water & Sewage (DWSD) Section Maps (657 of which were sewer section maps) to computerized digital files before further deterioration of the hard copies occurred. The work included the creation of skeletal databases for the maps and sewers pipes smaller than 24-inches in diameter. Converting the data required collecting 44,600 segments of sewer pipe including the size, material, date installed, and location of the pipe and linking the data to the corresponding segment of pipe in the database. Work also included entering all field book index cards for the City of Detroit and Suburban communities into the database, setting up a Modular Geographic Information Systems Environment GeoData Manager database, and providing data entry training to DWSD's Geographic Information System staff and other staff members responsible for linking the database to the maps.

Work was done using a phased approach, in which work was initiated on the most frequently used maps, while building the capability for subsequent phases to enlarge the database, intelligence, operating system modeling, graphics, and other applications needed. This Project was financed jointly by the Water Supply System and the Sewage Disposal System.

Pickle Liquor Spill Containment $1,113,218

This project involved the installation of a secondary containment for four pickle liquor pump tanks, which is required by State and Federal Regulations. The work involved excavating the area between the two sets of pickle liquor tanks and installing concrete floors and walls. Other installations included steel grating floors at the surface, steel walls around the four tanks, two storm water sump pumps, and a pickle liquor sump pump. These installations will create a containment area in case of spillage, rupture, or deterioration of the tanks and provide a means to remove any rainwater that may fall into the excavation area. The work also included painting the tanks, floor, walls, and piping to meet the City of Detroit Code Requirements for proper labeling.

Work completed under change orders included, but was not limited to: coring 10 four-inch diameter holes in the existing concrete slabs of the rectangular pickle tank, demolishing concrete, repairing spall, installing two stainless steel access ladders in the containment area, and installing a 12-inch thick concrete wall at an elevation of 108-feet.

Plant-wide Renovation of Hydraulic Structures $7,262,167

This project involved rehabilitation and replacement of hydraulic structures at the WWTP necessary to handle the increased flow anticipated with the installation of Pump Station No. 2. Hydraulic structure renovation involved constructing control gates consisting of four roller gates, two new stop log gates, and two sluice gates; constructing a sampling station, a stop log storage structure, and eight slots for stop logs; rehabilitating twelve sluice gates and twenty-two stop logs; and converting six sluice gates into two slide gates and four stop logs. The control gates regulate the flow and water levels in the primary treatment system, secondary treatment system, and the junction chamber to meet the hydraulic and permit requirements for the Detroit River Outfall.

Work also included demolishing Movable Dams 3 and 4 and installing new movable dam structures downstream; demolishing and removing deteriorated reinforced steel; sealing the area with 2-inches of granite; repairing deteriorated ceilings and removing 2-inches of unsound concrete; and capping the old concrete surface with at least 2-inches of high strength cementitious material using the gunite technique. The construction of the Movable Dams required the demolition of two conduits, which carried primary flow to the Zug Island Outfall.

Improvements to the system were needed to provide operational flexibility, work efficiency throughout the WWTP, a safe working environment, and Operation and Maintenance cost savings.

Belle Isle Main Pumping Station Improvements $2,032,695

This project involved making the necessary improvements to the Belle Isle Pumping station and related site structures to bring them up to Building Code Requirements. This project involved architectural, mechanical, and electrical work on the existing structures at the Belle Isle Pumping Station. Demolition was done on a selective basis and asbestos-containing materials were removed from the structure. Site alterations and rehabilitation work were also performed. Repairs were performed on roofs, stairs, and ventilation and heating. Sites included in the work were a small office, a transformer building, an underground pumping station of 1,700

square feet, and two open wet wells. Miscellaneous site work of finish grinding, seeding, and concrete walk paving was also done.

Design/Build/Maintain Contract for Emergency Generators $26,080,290
This project involved the purchase of 44 emergency generators (15 for sewage facilities) after Detroit Energy (DTE) announced that the provision of power could not be guaranteed with the coming of the Year 2000 (Y2K). The generators were procured to provide electrical power and maintain services to critical water and sewage system operations after Y2K. The generators will be further utilized as backup for any emergencies. Legal Services were procured to ensure that DWSD would not be in violation of the US Tax Code or jeopardize their tax-exempt status by using the generators to ease power usage during DTEs peak times, which would benefit a non-government entity. This Project was financed jointly by the Water Supply System and the Sewage Disposal System.

Fiscal Year 2001-02
Hubbell/Southfield Combined Sewer Overflow Detention Facility $63,627,018
This project involved the construction of a detention facility/basin to treat and store untreated sewage feeding from the Hubbell and Southfield sewers. The construction of this facility is one of three to be constructed as a part of the Rouge Valley Phase II Combined Sewer Overflow Control (CSO) Facilities. Together, the three facilities will be treating and storing untreated sewage from the west side of the city covering an area of 15,570 acres. This sewage, during wet weather events, was being discharged through five outfalls to the Rouge River.

Work completed under this contract included motorizing the bridge movement of the overhead crane, excavation, modifying the precast tees and supporting beams designed to support 500 pounds per square feet, installing three Direct Operating Panels to the facility's control system, eliminating the disconnect switch, increasing the wire and conduit sizes of the 20HP and 40HP mixer motors, installing a two-wire control system, installing and connecting a new relay panel, extending the Influent and Basin #2 roller gates, installing and backfilling a 4-foot diameter precast concrete manhole, and other related work.

Wade-Trim Associates, Inc. was responsible for providing all Construction Management Services throughout the construction of these basins. This included coordinating the entire construction of the Rouge River Retention Basin Facility to minimize duplication. Wade-Trim was also responsible for providing engineering staff from varying disciplines. Legal services were also provided during the construction phase of this project.

Renovation of Primary Tanks Nos. 1, 2, 3, 4, 11, and 12 $11,951,783
This project involved the removal and replacement of 42 main collectors from 6 cross collectors - rectangular tanks nos. 1, 2, 3, 4, 11, and 12. This project restored the normal primary treatment capacities by rehabilitating deteriorated equipment. The driving unit's concrete slabs to each of the main collectors was removed and replaced. Renovation was completed on ten 12-inch and two 16-inch drain valves at six manholes. Other work included the cleaning of tanks, securing the tanks from flooding, repairing concrete cracks and spalled concrete, cleaning and painting 1,130-ft length of weir troughs, and replacing 64-speed reducers with motors and pivot bases for the six tanks and two additional tanks. The repaired cracked

concrete was completed on 27,000 feet of concrete and the spalled concrete was completed on 3,500 sq. ft of concrete. The eight tanks also received replacement switches, starters, and limit switches.

Sewage Metering Facilities - Primary Measuring Device Improvements Group 4 $1,196,160

This project involved the rehabilitation of 3 of the 37 suburban sewage meter pit facilities. The three metering sites included Metering Facility ST-S-1, Metering Facility ST-S-2, and Metering Facility ST-S-4. Rehabilitation involved the replacement and addition of equipment to standardize the Department's sewage metering facilities. The equipment included metering devices, ventilation equipment, lights, remote telemetering equipment, radios and all associated wiring and devices. This contract also included cleaning and waterproofing the meter pits and installing flushing water vaults.

8' Diameter Frisbee Road Interceptor $2,743,355

This project involved extending the Sewer Interceptor located between Frisbee Avenue and 7 Mile Road. This extension was needed for transporting flow into the 7 Mile Road Combined Sewer Outfall (CSO) Basin. Also, a sewer meter was installed in the Frisbee sewer and modifications were made to the existing flow monitoring system at the CSO basin.

The work consisted of the installation of an 8-foot precast concrete sewer pipe, which connected the Frisbee interceptor to the 7-Mile detention basin. The pipe was installed in the right of way of Frisbee Avenue, Appleton Avenue, Verdun, and Shiawassee Avenue, which will allow for conveying wet weather flow from the interceptor sewer to the CSO basin. Approximately 1,624 linear feet of concrete pipe was installed as well as a reinforced concrete flow diversion chamber. The diversion chamber was installed within the existing interceptor. A reinforced concrete bulkhead was also installed at the backwater gate at the existing sewer outfall. An electronic flow monitoring system was installed at the CSO detention basin building and also in the right of way of Frisbee Avenue, Appleton Avenue, Verdun, and Shiawassee Avenue.

Other work included raising a section of depressed roadway along Shiawassee Avenue including the installation fill and soil erosion control materials and the construction of a new concrete pavement. A 26-foot wide non-reinforced roadway was built. The work required filling, grading, and compacting approximately 745 feet of depressed roadway along Shiawassee Avenue from the CSO Detention Basin Building to Verdun Avenue. The 26-foot roadway included integral curbs, fencing, and guardrailing.

Wastewater Collection System Improvements - In-system Storage $4,991,896

This project involved the modification of in-system storage devices and other related structures for seven of the Combined Sewer Outfall structures. The work involved under this contract included, but was not limited to, the construction of slide gate facilities, the removal of existing back water gates, and construction of control buildings. Other work included rehabilitation of existing structures, site improvements, and associated mechanical, electrical, instrumentation and control work. To maximize the in-system storage during wet-weather events, a hydraulic structure for a totally enclosed hydraulic actuator was constructed within the wastewater collection system. The construction was also

completed for inflatable dams at seven sites within the collection system.

This project was part of a multiple tasked project initiated to fulfill NPDES permit requirements. Each task underwent value-engineering reviews, which was a requirement for grant funding. Services were also provided during the MDEQ review and approval process related to the implementation of the Preferred Plan.

Fiscal Year 2000-01

Seven Mile Combined Sewer Overflow Detention Facility $21,469,283

This project involved the construction of an underground reinforced concrete detention facility between Shiawassee and Berg Road near Seven Mile Road for the purpose of eliminating raw sewage discharge and public health protection. Approximately six acres of property was purchased for this facility. The facilities basin was constructed with a 2.2 million gallon capacity and included approximately 975-linear feet of 9-foot diameter influent sewers. Installations done under this project included a fiberglass reinforced plastic handrail at an elevation of 12-inches, a 12-inch thick wall between shunt and effluent channels, a two-wire control system between the motor actuators and the MCP connect basins, explosion-proof unit heaters and thermostats, two remote control systems for the control building's overhead doors 1-1 and 113B and associated conduit wiring, two 20-amp circuit breakers in lighting panel LP-C to supply 120 volts of power to overhead doors 101 and 102.

Other work completed under this project included modifying wet walls and the basin odor control system, relocating regulating channels thirty (30) feet south of the Seven Mile right of way, connecting the basin's 6-inch diameter sanitary waste line to an existing manhole in the middle of Shiawassee Avenue and providing a second weather seal on the inside leg of the angle guides door jambs.

Puritan/Fenkell Combined Sewer Overflow Detention Facility $21,023,547

This project involved the construction of a 2.8 million gallon CSO detention facility at Puritan and Fenkell for the purpose of reducing direct discharge of untreated sewage into the Rouge River. The basin was constructed below ground of reinforced concrete with approximately 3,200 linear feet of 12-foot diameter influent sewer. Quality control tests were performed on a 12-foot diameter pre-cast concrete influent pipe. Modifications and additions were made with fiberglass reinforced plastic handrails, platforms and stairways.

Installation also included a gate valve and well within the 8-inch water main, a two-wire control system linking the electric motor actuators directly to the Rotork Master Station, bituminous pavement over gravel the road at Redford Cemetery, two direct operating panels to the facility's control system, underground utilities, and additional reinforced concrete storm sewer piping.

Other work included replacing thermostats and unit heaters with ones that are explosion proof, increasing the width of the west wall of the headworks room to 112-inches X 4-inches, and relocating parking areas. The consultant also completed a full forensic review of each basin's structural integrity following the collapse of the roof.

Suburban Sewage Meter Pit Rehabilitation $2,150,789

This project involved the refurbishment of a master sewer meter in Shelby Township. Work included the replacement of obsolete

and unreliable meter pit equipment at 16 meter pit sites in order to standardize all metering systems and the installation of a water main. The equipment included metering devices, ventilation equipment, lights, remote telemetry equipment, radios, and all associated wiring and devices.

Other work completed under this project included waterproofing of the meter pits, the demolition of flushing water vaults, lighting and recording facilities. Work further included installing new flushing water vaults and recording facilities.

Inspection & In-place Rehabilitation of Circular and Non-circular Sewer $7,349,144

This project involved the consultants providing as-needed inspection and in-place rehabilitation of selected sewers using the procedures, methods, and equipment of the cured-in-place pipe process, a process that minimizes traffic disturbance and is considerably more inexpensive than the customary procedure. The process used required all flows to be maintained during the installation and reestablishment of all sewer connections. Slip lining was installed on an existing 48-inch water main on Elizabeth, Witherell and Park Avenue. This main was relocated from Witherell to St. Antoine to facilitate the construction of the new stadiums. Rehabilitation of existing infrastructures was performed on an emergency basis to address deteriorating and/or near collapsing sewer systems. Other tasks performed included the cleaning of sewers, television inspection of liners and site clean up.

Construction Management Services for Overhaul of Major Pumping Equipment $4,274,999

This project involved Best American Industrial Services providing construction management services to oversee the repair of equipment at the five water treatment plants, the twenty unmanned water booster stations, and the fourteen unmanned sewage pumping stations. The contractor solicited proposals from specialized service contractors, analyzed the competitive bids and made recommendations for bid award. They further provided skilled trade services for the procurement of equipment and materials for the additional pumping equipment rebuilding service and for other related tasks as requested by the project engineer.

The contractor also conducted regular progress meeting to review procedures, schedules and process problems. They also monitored accounting and costing and any variance in budget and cost were reported to project engineer.

Lateral Sewer Replacement Bounded by Woodingham/ 8 Mile, Santa Barbara/ Pembroke $1,752,594

This project involved the replacement of deteriorating or impaired sewers in the area bounded by Woodingham, Eight Mile, Santa Barbara and Pembroke. The sewers in this area were replaced with I.D. sewer pipes and consisted of 1,083-lateral feet of 12-inch sewer pipe, 674-lateral feet of 15-inch sewer pipe, 979-lateral feet of 18-inch sewer pipe, 847-lateral feet of 21-inch sewer pipe, 775-lateral feet of 24-inch sewer pipe and 1200-lateral feet of 30-inch lateral sewer pipe.

Lateral Sewer Replacement – Palmer Woods Area $ 1,049,396

This project involved the installation of new lateral sewers in the Palmer Woods area. The new sewers consisted of 13,500-linear feet of lateral sewers, which included sizes from 12-inches to 36-inches in diameter and were installed at a 10-feet depth. Construction also included all sewer

appurtenances, connections, the televising of existing sewer surface restorations and any other related work.

Fiscal Year 1999-2000

Southfield Sewer Rehabilitation $18,242,091

This project involved the construction of approximately 3, 700 linear feet of 10' diameter bypass sewer tunnel between Warren and Kirkwood Avenues. This bypass sewer tunnel replaced the original sewer located under the Southfield Expressway between Paul Street and Kirkwood Avenue, south of Warren Avenue, which was found to be so distressed during the walk through inspection that it was backfilled and abandoned. Further work included the installation of shotcrete lining through a temporarily braced section of sewer at Dover Avenue and the construction of an equipment access shaft. The existing Southfield Sewer Lining between Schoolcraft Avenue and Joy Road was also patched and an equipment access/flow control structure was constructed at Plymouth Road.

Removal, Remediation, and Installation of Underground Storage Tanks $430,877

This project involved the removal of eight underground storage tanks at Lake Huron Plant, Water Works Park, Springwells, Ford Road Station, Wastewater Treatment Plant, and Southwest Water Plant, with associated site clean-up and required disposal of contaminated soil and preparation of necessary regulatory reports. The work further involved the installation on nine new underground storage tanks with associated appurtenant systems, piping, leak detection, fuel dispensing and control systems. This project was initiated and completed to comply with federal underground storage tank regulations and the State of Michigan Underground Storage Tank Regulatory Act (PA423).

Change orders one and two involved the removal and disposal of 1440 cubic yards of contaminated soil, contaminated water removal and disposal, and asphalt and concrete paving at the sites. It also provided for additional professional environmental services as mandate by the Michigan Department of Natural Resources.

Centralized Air Compressor Facility – WWTP $3,958,438

This project involved the construction of a steel building approximately 46' x 53' x 25' high on a pile supported concrete foundation including adjacent exterior sewer and pavement work. Work completed during this project included the installation of four 2 1/2" diameter conduits from the motor starters in the switch house to the central air compressor building totaling 2120 feet. It also included installation of an 18" x 12" Catch Basin in the new concrete pavement, installation of two 6" diameter and 6' long Bollards with 3/4" x 9" x 9" plate welded at the bottom and filled with concrete to protect the compressors, and installation of 3" gate valves in the existing secondary water line.

Other work included rerouting a 4" PVC drain pipe and two 1/2" copper water supply lines, removal of a 10CB21 beam and installation of a new beam, repairing leaks in two 8" underground Ash lines of the West Ash System in Complex I. The Motor Control Center was relocated from the Electrical Building to the primary influent pumps. Windows were modified by installing corrugated metal siding and new matching face brick to window openings at the West and North walls of the chemical building and the filer building.

Southfield Sewer Investigation $4,609,522
This project involved a joint venture of Walbridge Aldinger and NTH Consultants providing all construction management and engineering services necessary to plan, coordinate and execute a comprehensive, walk-through inspection of the entire length of the Southfield sewer and the Hubbell-Southfield outlet sewer. The total sewer footage inspected was approximately 10.5 miles with the vast majority, approximately 8 miles, located directly beneath the Southfield Expressway traffic lanes.

This project was divided into two phases. Phase I, comprised the planning stage where all activities and construction items, which were required to implement the inspection, were determined. Phase II included the preparation of contract documents for the construction of all flow control structures and modifications, and the actual performance of the walk-through inspection.

Fiscal Year 1998-99

Computer Assisted Mapping – Suburban-Phase I $1,052,000
This project involved the conversion of several sections of DWSD from map usage to a Digital Computer Graphics System. The conversion connected features of the system to a skeletal database conforming to the City's effort of standardizing computer platforms, software, and databases, which permitted the sharing of information and the stabilization of efficient satisfactorily working conditions. In addition, Master Meter Drawings, Gate Book sheets, Pressure Reducing Valves, and Wastewater Control Facility drawings were scanned and indexed to preserve information before further deterioration occurred. This Project was financed jointly by the Water Supply System and the Sewage Disposal System.

Sewer System Improvements for American Axle in Holbrook-Russell to St. Aubin $72,959
This project involved the replacement of an existing sewer located in Holbrook-Russell to St. Aubin. Replacement included approximately 1,450 linear feet of open cut sewer pipe varying in size from 12 to 32-inches in diameter. It also included all appurtenances and related structures.

Eastside Customer Service Center $271,000
This project involved the purchase of land and building at 13297-13301 E. McNichols for use as an East Side Customer Service Center. DWSD previously leased space in the building. The purchase was necessitated when the owner, Detroit Edison, decided to sell the property. The building is a 12,000 square foot one-story structure with brick façade, metal roof overhang and a flat composition deck with a tar and gravel roof. The adjacent parking area accommodates approximately fifty vehicles.

The appropriate DWSD Engineering Section inspected all mechanical and electrical systems. As a result, new HVAC units were installed. NTH Consultants, Ltd. conducted a Level I environmental assessment and determined that the property contained no environmental problems or concerns. This project was financed jointly by the Water Supply System and the Sewage Disposal System.

Oakwood Sewage Pumping Station Improvements $5,911,000
This project involved the rehabilitation of the electrical system, pump motors and accessories, oil removal system, HVAC System and other miscellaneous improvements to the Oakwood Sewage Pumping Station.

The work involved the removal of the existing 4800 volt switchgear and high voltage wiring in the pump motors in the Switch House Switch House and the installation of a new 4800 volt, split bus power distribution system including new circuit breakers and automatic transformer system, new motor starters with controls and wiring, and new 240 volt transformers.

A new motor control center was also installed which included new wiring, a new main control monitoring and alarm panel including instrumentation and wiring. The work also consisted of the installation of two new tube oil skimmers, one transfer pump and connections to the existing 4,000 gallon underground storage tank; the installation of a new duplex pump and piping, site work improvements including a new boiler, three steam fired and two electric unit heaters.

Various structural improvements, including replacing two spiral stairways, architectural improvements to both structures including the roof, office area, toilet, windows, doors, brick work and cleaning concrete and brick masonry surfaces were also completed in this project.

Renovation of Primary Tanks 3, 4, 5, & 6 $2,849,000

This project involved removing fourteen main collectors and two cross collectors which consisted of approximately 17,000 linear feet of metal and non-metal collector chain, drive motors, speed reducers, motor starters, disconnect switches, and other components. Work also consisted of cleaning the tanks, preventing flooding, repairing approximately 8,000 linear feet of concrete cracks and repairing approximately four hundred square feet of concrete spall.

The project also involved the contractor furnishing and installing fourteen new main collectors and two cross collectors, painting two hundred fifty linear feet of weir trough; providing, installing and setting anchors and hanging hardware; demolishing the existing building; removing and disposing of asbestos containing materials; furnishing spare parts; commissioning the equipment; and finally, restoring the work site.

Rouge River Outfall Hydraulic Control & Monitoring Facilities $4,491,000

This project involved the construction of new Hydraulic Control & Monitoring Facilities in Rouge River Outfall at the Wastewater Treatment Plant. Work consisted of demolition of existing sections of the Rouge River Outfall Conduit, demolition of gates and appurtenance equipment at the site of Movable Dam No. 1 and 2 and demolition of the sampling station. The project also involved the construction of four new roller gates, eight stop log slots, four stop logs and a new sampling station.

Work completed under change orders involved the removal of approximately 4,500 cubic yards - tons of sludge, which was discovered when the top of the Rouge River Outfall Conduit was demolished. The contractor also provided and installed one 480-120 volt 2KVA transformer inside each of three L.T.C. Cabinets with two primary fuses for each transformer and one secondary circuit breaker (15 Amp) for each connection. Fifty-four bumper posts at the movable dams and the roller gate structure were also installed. A new reinforced concrete wall south of the new Movable Dam No. 2 was constructed. The contractor also had to locate the power cable encased in the roof slab of the outfall and connect it to a new handhole on the South side of the Roller Gate Structure.

Modification at NI-EA and 7 Mile Relief Sewer Connection $2,163,000

This project involved the construction of a cast-in-place concrete stop gate and access

structure over the existing 12-foot inside diameter NI-EA sewer on Van Dyke at Seven Mile Road, and the design and construction of a temporary support system to facilitate the building of the structure, demolition of a 21-inch concrete reinforced bulkhead in the 17'6" inside diameter NI-EA sewer and the installation of a new removable bulkhead, installation of sewer and instrumentation equipment for a level sensor in an upstream manhole for flow monitoring, traffic control along Van Dyke Avenue during the project, and the repair of a brick eye at the 12'0" inside diameter portion of NI-EA near Mt. Elliot. Work completed under change orders involved the removal of sludge downstream of the existing bulkhead to facilitate a free flow of water and sludge that would have, if not removed, impeded the flow of the upstream sewer, thereby causing sewage build-up.

Raw Wastewater Pump Station No. 2A $143,714,000

This project involved the construction of a self-sinking 750-mgd raw wastewater pumping station with seven pumps and space for an eighth. The pumping station was constructed as a circular caisson extending to hardpan with an internal diameter of one hundred twenty-six feet. An electrical building, a screening building, and eight grit chambers were constructed adjacent to the pump station. The screening building was constructed with seven mechanically cleaned fan screens and space for an eighth. A polymer and ferric chloride chemical storage and feed system, roadways and parking areas, and new ash storage lagoons were also constructed. Junction chambers and tunnels were built to connect the pump station with the existing flow train at the WWTP. The consultant, Metcalf & Eddy provided the engineering and technical services for the project.

Work completed under change orders included the relocation of the line from the trailer to Primary Sedimentation Tank No. 10 in order that sewer service could be provided while tanks No. 8 and 9 were out of service; the installation of support beams for previously installed landing piles for Pump Station 2A; and, additional excavation and concrete underpinning at the Pump Station 2A.

Emergency Repair to the 15 Mile Road Interceptor

The depression created by the damaged interceptor is approximately 70 feet wide by 250 feet long by 40 feet deep. DWSD did mobilize immediately to stabilize the area and protect the nearby area. DWSD installed two 36" by 1600 feet long by-pass pipes and installed pumps in order to pump the flow around the damaged section of the interceptor. It will take some time to determine the cause and to repair the interceptor.

PROPOSED FIVE YEAR CAPITAL PLAN

The capital improvement program for the Sewage Disposal System (SDS) over the next five years is devoted to replacing, rehabilitating or improving existing process facilities at the Wastewater Treatment Plant; construction or installation of new facilities at the Wastewater Treatment Plant; rehabilitating sewage pumping stations and major sewers; construction of retention basins and other combined sewer overflow (CSO) control measures throughout the combined sewer system; replacement of suburban sewage primary measuring devices; replacing or relining deteriorated lateral sewers in the City of Detroit; installing new sewers or rerouting existing sewers to accommodate new development in the Empowerment Zone and throughout the City of Detroit; automating the meter

reading function; and upgrading the instrumentation and process control equipment for the Wastewater Treatment Plant and the sewage collection system.

The SDS capital improvement program includes a number of projects to replace, rehabilitate or improve aging facilities. At the Wastewater Treatment Plant, such projects include renovation of primary tanks and multiple hearth incinerators, replacement of main and intermediate lift pumps, return activated sludge pumps and belt filter presses, improvements to final clarifiers, the purchase and installation of additional belt filter presses, and other rehabilitation/ improvement projects. Sewage pumping stations scheduled for rehabilitation or improvement include the Conner Creek, Fox Creek, Bluehill, Fischer, Clintondale, and Woodmere Stations. The SDS capital program also includes a program for the relining or replacement of deteriorated lateral sewers in the City of Detroit and the construction or relocation of sewers in areas of the city undergoing redevelopment, such as the Empowerment Zone.

The SDS capital improvement program includes several large projects for the construction of new facilities at the Wastewater Treatment Plant. These projects are the construction of the disinfection facilities, the Detroit River Outfall No. 2, and the construction of new scum handling facilities. It also includes the construction of two new primary clarifiers together with the associated equipment and facilities.

The SDS capital improvement program includes a number of projects mandated by state and federal regulations for the control of combined sewer overflows. Three large CSO retention basins have already been constructed. The Lieb and St. Aubin CSO facilities are nearing completion. Connor Creek and Baby Creek CSO facilities are currently under construction. This category also includes the design and construction of an upper Rouge River tunnel, Belle Isle CSO facility and the Oakwood CSO facility. SDS capital program contains large provisions for the CSO program.

The SDS capital improvement program includes a number of projects to take advantage of technology advances. A project currently underway is the instrumentation, process control and computerization program for the Wastewater Treatment Plant and the sewage collection system. Also planned is the installation and implementation of automatic meter reading systems for the commercial and residential meters, in conjunction with the Water Supply System.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

Detroit Water and Sewerage Department has no current or proposed capital projects requiring input from other City Agencies at this time.

GOALS FOR CAPITAL PROGRAM

Sewer Supply System (42)

1. To provide essential, efficient, and user-friendly services by:
   A. Continuing the expansion and improvement of the Wastewater Treatment Plant to provide a cost and energy efficient treatment facility that meets all water and air quality standards.
   B. Continuing to construct facilities for the containment of combined sewer overflows, reducing the number, frequency and magnitude of spills to receiving waters.

C. Continuing to replace and rehabilitate suburban wholesale customer primary measuring devices to more accurately measure and bill for wastewater treatment service provided.
D. Continuing to replace those in-city lateral sewers which require an inordinate amount of maintenance or are of insufficient capacity to service customers.
E. Continuing to construct those interceptor and control facilities needed to adequately service all customers.
F. Continuing to computerize departmental functions to reduce costs and improve operations.

RATIONALE FOR CAPITAL PROGRAM

City Charter charges the Department with the responsibility of supplying water, sewage disposal and drainage services within and outside of the City of Detroit. The Department's water treatment, transmission, and distribution facilities and its sewage collection and treatment facilities must be constructed, improved, maintained and replaced in a manner consistent with proper water and sewerage works practices and must meet standards mandated by the Michigan Department of Environmental Quality, Michigan Department of Public Health, and the Environmental Protection Agency. Moreover, the Department must remain capable of meeting its contractual commitments to its customers.

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

PRIMARY TREATMENT-WASTEWATER TREATMENT PLANT

Primary Treatment projects include the construction of two new primary clarifiers, three scum buildings and one sludge pumping station; replacing main lift pumps to restore the total pumping capacity at Pump Station No.1 and equipment reliability; and replacing trough and weirs at the Primary Rectangular Clarifiers. These projects will also provide for a permanent off-loading facility for grit and screenings and rehabilitating exiting primary clarifiers and existing buildings and utilities.

2004-05	$37,501,000	Balances, Cash and/or Revenue Bonds
2005-06	5,165,000	Balances, Cash and/or Revenue Bonds
2006-07	6,000,000	Balances, Cash and/or Revenue Bonds
2007-08	16,000,000	Balances, Cash and/or Revenue Bonds
Unprogrammed	325,000	Balances, Cash and/or Revenue Bonds

SECONDARY TREATMENT-WASTEWATER TREATMENT PLANT

Secondary Treatment projects include improving the secondary clarifiers and aeration decks, improving the reliability of the aeration decks, replacing intermediate lift pumps nos. 1 and 2 and renovating the cryogenic plants. The work involves improving 25 final clarifiers, resealing the aeration decks, improving the work environment, rehabilitating and replacing equipment at the cryogenic plants and other secondary treatment improvements.

2004-05	$37,149,000	Balances, Cash and/or Revenue Bonds

SOLIDS HANDLING-WASTEWATER TREATMENT PLANT

Solids Handling projects involve completely rehabilitating the incinerator burner trains, main stack bypass dampers, Sludge Thickening Complexes A and B, Sludge Storage Tanks 5 and 6, and their associated control buildings and providing a sludge conveyance system and new scum concentrators to process scum. Other work includes reducing the noise of the Induced Draft fan at Incinerator Complex II, rehabilitating the grounds around Complexes A and B, and refurbishing the existing Scum Incinerator Building to house new equipment.

2004-05	$52,129,000	Balances, Cash and/or Revenue Bonds
2005-06	7,943,000	Balances, Cash and/or Revenue Bonds
2007-08	96,000,000	Balances, Cash and/or Revenue Bonds
Unprogrammed	11,969,000	Balances, Cash and/or Revenue Bonds

DISINFECTION-WASTEWATER TREATMENT PLANT

Disinfection projects involve constructing a chlorination facility, a decholorination facility, and the second Detroit River Outfall (DRO-2). The chlorination facility will allow for tank car storage and DRO-2 will allow the department to treat an additional flow of 1,820 million gallon per day.

2004-05	$18,670,000	Balances, Cash and/or Revenue Bonds
Unprogrammed	5,320,000	Balances, Cash and/or Revenue Bonds

GENERAL PURPOSE

General Purpose projects involve the removal of hazardous materials, building a data acquisition and control systems, renovating the Old Administration and Ragland buildings, and other work done on an as needed basis including various engineering tasks, roof and pavement repairs and roof replacement. Major work under this category is focused on the necessary study, design, and construction work to bring the WWTP into long-term regulatory compliance. This is being accomplished by using a single oversight contract focused on efficiently meeting these regulatory requirements by completing many smaller projects throughout the WWTP.

2004-05	$221,691,000	Balances, Cash and/or Revenue Bonds
2005-06	11,168,000	Balances, Cash and/or Revenue Bonds
2006-07	4,500,000	Balances, Cash and/or Revenue Bonds
Unprogrammed	9,584,000	Balances, Cash and/or Revenue Bonds

SEWERAGE INTERCEPTOR SYSTEM

Sewer Interceptor projects include designing modifications for the suburban sewage meter pits and modifying sewage metering facilities in Shelby Township, Oakland County, and at the Detroit River Paper Company. Other work involves providing aerial photography, strip and area topographic mapping on an as-needed basis.

2004-05	$ 4,857,000	Balances, Cash and/or Revenue Bonds
2006-07	2,000,000	Balances, Cash and/or Revenue Bonds

COMBINED SEWER SYSTEM

Combined Sewer projects include rehabilitating 58 regulators remote facilities, the Conner Creek Station, the Fox Creek Backwater Gate Building, and the Bluehill Pumping Station; performing equipment survey, testing, calibration; and constructing screening, disinfection, and flow regulation facilities and systems. Other construction includes in-system storage devices, a 120 million gallon per day stormwater pump, and a Combined Sewer Overflow (CSO) detention facility along with a pond. Also included in these projects are the development and implementation of a Long Term CSO Control Program.

2004-05	$360,176,000	Balances, Cash and/or Revenue Bonds
2005-06	197,150,000	Balances, Cash and/or Revenue Bonds
2006-07	26,150,000	Balances, Cash and/or Revenue Bonds
2007-08	711,000,000	Balances, Cash and/or Revenue Bonds

LATERAL SEWER REPLACEMENT

Lateral Sewer Replacement projects include in-place rehabilitation of existing sewers using the trenchless pipeline rehabilitation process, participating in the construction of 6,000 linear feet of water mains on the Jefferies Homes Woodbridge Estates, replacing lateral sewers throughout the City, and other lateral sewer work on an as-needed basis.

2004-05	$37,727,000	Balances, Cash and/or Revenue Bonds
2005-06	20,000,000	Balances, Cash and/or Revenue Bonds
2006-07	10,000,000	Balances, Cash and/or Revenue Bonds
2007-08	3,000,000	Balances, Cash and/or Revenue Bonds

PLANNING AND ADMINISTRATION

Planning and Administration projects include improving technology and administration throughout the department by replacing the existing outdated radios, communication equipment, computer equipment, office furniture, and the DRMS project disk storage system. Other technological improvements include migrating the Work Order Tracking functions for maintenance and repair to the EMPAC system; replacing the Customer Billing Information System, the Automatic Call Directing System, and developing and implementing a Geographical Information System.

2004-05	$180,438,000	Balances, Cash and/or Revenue Bonds
2005-06	3,000,000	Balances, Cash and/or Revenue Bonds
Unprogrammed	21,250,000	Balances, Cash and/or Revenue Bonds

Summary of Sewage Disposal System Highest Priority Projects

Project Category	Projected Cost
Primary Treatment - Wastewater Treatment Plant (PT): projects involving rehabilitation/renovations of the primary treatment system	$ 64,621,000
Secondary Treatment - Wastewater Treatment Plant (ST): projects involving rehabilitation/renovations of the secondary treatment system	35,066,000
Solids Handling - Wastewater Treatment Plant (SH): includes various expenditures to meet air quality	154,026,000
Disinfection - Wastewater Treatment Plant (D): projects involving the disinfection facilities at the Detroit/Rouge River outfalls	3,320,000
General Purpose - Wastewater Treatment Plant (GP): includes various design/construction projects benefiting the entire WWTP process	175,668,000
Sewer Interceptor System (SIS): projects relating to the interceptor sewer system	5,500,000
Combined Sewer System (CSS): projects relating to the storage/ discharge/control of the combined storm and sanitary sewage system	1,308,003,000
Lateral Sewer Replacement (LSR): projects relating to the replacement or relining of lateral sewers in the City of Detroit	50,410,000
Planning and Administration (PA): projects relating to the improved management and administration of the Sewage Disposal System	158,462,000
Total Sewerage System Projects - Highest Priorities	**$ 1,955,076,000**

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Sewerage Department

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Un-issued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Primary Treatment (PT)						R.S.		$37,501	$5,165	$6,000	$16,000			$325	$27,165
Secondary Treatment (ST)						R.S.		$37,149							$0
Solids Handling (SH)						R.S.		$52,129	$7,943		$96,000			$11,969	$103,943
Disinfection Facilities (D)						R.S.		$18,670						$5,320	$0
General Purpose (GP)						R.S.		$221,691	$11,168	$4,500				$9,584	$15,668
Sewer Interceptor System (SIS)						R.S.		$4,857		$2,000					$2,000
Combined Sewer System (CSS)						R.S.		$360,176	$197,150	$26,150	$711,000				$934,300
Lateral Sewer Replacement						R.S.		$37,727	$20,000	$10,000	$3,000				$33,000
Planning/Administration (PA)						R.S.		$180,438	$3,000					$21,250	$3,000

Total by Funding Source		Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	R.S.	$950,338	$244,426	$48,650	$826,000	$0	$0	$48,448	$1,119,076

Total by Agency: Sewerage Department	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$950,338	$244,426	$48,650	$826,000	$0	$0	$48,448	$2,117,862

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

SEWAGE DISPOSAL SYSTEM HIGH PRIORITY PROJECTS (42)

The sewage disposal system capital improvement program schedules are presented in the Capital Agenda according to major program categories because individual projects would be too numerous to include separately. The most important projects for each program category are shown below.

High Priority Projects - Sewage Disposal System (42)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Primary Clarifiers 17 and 18 at WWTP	M	U	AF/NSI	PT	S/D	2005	1,600,000	5
Primary Clarifiers 17 and 18 at WWTP	M	U	AF/NSI	PT	C	2005	9,500,000	5
Replacement of Main Lift Pumps at Pump Station No. 1	M	U	NOI/NSI	PT	D	2005	326,000	5
Replacement of Main Lift Pumps at Pump Station No. 1	M	U	NOI/NSI	PT	C	2005	13,500,000	5
Replace Troughs & Weirs in Rectangular Primary Sedimentation Tanks 1 through 12	M	U	NOI/NSI	PT	DB	2005	1,045,000	5
Improvements to Rectangular Primary Clarifier Pipe Gallery	M	P	NOI/NSI	PT	S/D	2005	928,000	5
Improvements to Rectangular Primary Clarifier Pipe Gallery	M	P	NOI/NSI	PT	C	2006	5,165,000	5
Replace Primary Electrical Feed for Rectangular Tanks	M	P	NOI/NSI	PT	S/D	2005	60,000	5
Replace Primary Electrical Feed for Rectangular Tanks	M	P	NOI/NSI	PT	C	2005	2,400,000	5
Pump Station No. 2 Pumping Improvements	M	P	NOI/NSI	PT	D	2005	2,900,000	5
Pump Station No. 2 Pumping Improvements	M	P	NOI/NSI	PT	C	2008	16,000,000	5
New Troughs and Weirs for Primary Clarifiers	N	P	NOI/NSI	PT	S/D	2004	690,000	5
New Troughs and Weirs for Primary Clarifiers	N	P	NOI/NSI	PT	C	2007	6,000,000	5
Replacement of Impellers and Wear Rings for the Pump Station 1 & 2 at WWTP	M	P	NOI/NSI	PT	D/C	2005	4,507,000	5
						Primary Treatment - Subtotal	**$ 64,621,000**	

High Priority Projects - Sewage Disposal System (42)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Secondary Clarifier Improvements	M	U	NOI/NSI	ST	C	2005	9,870,000	5
Aeration Deck Conversion and Improvements	M	U	NOI/NSI	ST	D/C	2005	25,196,000	5
						Secondary Treatment - Subtotal	**$ 35,066,000**	
Incinerator Burner Train Improvement	M	U	NOI/NSI	SH	DB	2005	1,870,000	5
Rehabilitation of Complexes A & B	M	U	NOI/NSI	SH	D/C	2005	9,400,000	5
Central Off-Load Facility	N	U	NOI/NSI	SH	DB	2005	9,495,000	5
New Scum Concentration Facility & Related Improvements	N	U	NOI/NSI	SH	C	2005	154,000	5
New Scum Concentration Facility & Related Improvements	N	P	NOI/NSI	SH	C	2005	10,300,000	5
Rehabilitate Sludge Pump Stations 1 & 2	M	P	NOI/NSI	SH	D/C	2006	6,007,000	5
Rebuilding of Belt Filter Presses - Complex I	M	P	NOI/NSI	SH	D	2005	300,000	5
Rebuilding of Belt Filter Presses - Complex I	M	P	NOI/NSI	SH	C	2005	10,000,000	5
Complex I & II Incinerator Improvements	M	P	NOI/NSI	SH	S/D	2005	10,500,000	5
Complex I & II Incinerator Improvements	M	P	NOI/NSI	SH	C	2008	96,000,000	5
						Solids Handling - Subtotal	**$ 154,026,000**	
Detroit River Outfall Disinfection Facilities	N	U	AF/NSI	D	D	2005	3,320,000	5
						Disinfection - Subtotal	**$ 3,320,000**	

High Priority Projects - Sewage Disposal System (42)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Instrumentation, Control, & Computer System Program at WWTP	N	U	AF/NSI	GP	D/C	2005	51,337,000	5
Program Management for Wastewater Treatment Plant Rehabilitation & Upgrade	N	U	AF/NSI	GP	S/D	2005	20,400,000	5
As-needed Services for Concrete Testing, Geotechnical Soil Borings, Other Testing Services & Related Services	N	U	NOI/NSI	GP	D/C	2005	3,376,000	Various
Asbestos Abatement & Reduce/Remove Hazardous Materials	M	U	NOI/NSI	GP	D/C	2005	1,799,000	5
Facilities As-built Documentation Development & Maintenance Services	M	U	NOI/NSI	GP	D/C	2005	3,222,000	5
Renovation of Old Administration Building & Ragland Building at Operations Laboratory at WWTP	M	U	NOI/NSI	GP	D/C	2005	8,345,000	5
Power Enhancement - New Generator Systems	N	U	AF/NSI	GP	C	2005	2,500,000	5
Power Enhancement - Modifications to the Existing Generator Systems	M	U	NOI/NSI	GP	C	2005	2,500,000	5
Power Enhancement - Primary Service Conversion and PCB Disposal	N	U	NOI/NSI	GP	C	2005	3,800,000	5
Consultant Contract for Instrumentation & Control System Repair & Engineering Services at WWTP	N	U	NOI/NSI	GP	S/D/C	2005	4,800,000	5
Job Order Contracting: As-needed General Construction Services	N	U	NOI/NSI	GP	C	2006	3,050,000	5
Underground Electrical Duct Bank Repair - WWTP	M	P	NOI/NSI	GP	C	2005	4,400,000	5

High Priority Projects - Sewage Disposal System (42)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Upgrade Electrical Supply	M	P	AF/NSI	GP	S/D	2005	100,000	5
Upgrade Electrical Supply	M	P	AF/NSI	GP	C	2005	3,500,000	5
Improve Plant Security	M	P	AF/AS	GP	S/D	2005	100,000	5
Improve Plant Security	M	P	AF/AS	GP	C	2005	4,000,000	5
Roof & Pavement Asset Management Program & As-needed Engineering Services	M	P	NOI/NSI	GP	D	2005	2,500,000	5
Relocation of Wastewater Treatment Plant Analytical Lab	N	P	NOI/NSI	GP	C	2005	11,000,000	5
Plant-wide Fire Protection Improvements	M	P	NOI/NSI	GP	D/C	2005	2,409,000	5
Potable Water Backflow Prevention Improvements	M	P	NOI/NSI	GP	D/C	2005	1,587,000	5
Repair Damage at New Administration Building due to the Settlement of Floor Slab on the Grade	M	P	NOI/NSI	GP	S/D/C	2005	5,300,000	5
Asbestos Containing Material & Lead Based Paint Abatement for all DWSD Facilities	M	P	NOI/NSI	GP	C	2005	3,250,000	5
WWTP Work Environment Improvement	M	P	NOI/NSI	GP	S/D	2006	790,000	5
WWTP Work Environment Improvement	M	P	NOI/NSI	GP	C	2007	4,500,000	5
Department-wide Roof Replacement and Repair III	M	P	NOI/NSI	GP	D/C	2005	2,500,000	5
Plant-wide Fire Alarm Systems Upgrade and Integration	M	P	NOI/NSI	GP	S/D/C	2005	3,245,000	5
Replacement of CSO Basins Control Systems	N	P	NOI/NSI	GP	S/D/C	2006	2,258,000	5
Low Voltage Wiring Contract	M	P	NOI/NSI	GP	C	2005	3,000,000	5
Emergency Generators at the Wastewater Treatment Plant	N	P	AF/NSI	GP	DB	2005	16,100,000	5

High Priority Projects - Sewage Disposal System (42)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
						General Purpose - Subtotal	**$ 175,668,000**	
Primary Measuring Device Improvements - Group 3	N	U	NOI/NSI	SIS	C	2006	3,500,000	5
Clinton Township & City of Fraser Control Facilities: 15 Mile Rd & Hayes (NE & SE Corners), and 15 Mile Rd & Little Mack Avenue	N	P	AF/AS	SIS	C	2007	2,000,000	5
				Sewer Interceptor System - Subtota			**$ 5,500,000**	
Conner Creek & Fox Creek Stations Rehabilitation	M	U	NOI/NSI	CSS	C	2005	17,000,000	3
Long Term CSO Control Plan - Phase III	N	U	NOI/NSI	CSS	S/D	2005	12,100,000	Various
Conner Creek CSO Pilot Facility	N	U	AF/NSI	CSS	S/D	2005	2,075,000	3
Conner Creek CSO Pilot Facility	N	U	AF/NSI	CSS	C	2005	18,513,000	3
Baby Creek CSO Pilot Control Facility	N	U	AF/NSI	CSS	S/D	2005	568,000	
Baby Creek CSO Pilot Control Facility	N	U	AF/NSI	CSS	C	2005	60,000,000	
Installation of In-system Storage Devices	N	U	NOI/NSI	CSS	C	2005	4,386,000	Various
Overhaul of Major Electrical Power Distribution Equipment	M	U	NOI/NSI	CSS	C	2005	2,083,000	Various
Oakwood CSO Control Facility and Pump Station	N	U	NOI/NSI	CSS	S/D	2005	15,651,000	5
Bluehill Pumping Station Rehabilitation	M	U	NOI/NSI	CSS	D	2005	2,040,000	3
Bluehill Pumping Station Rehabilitation	M	U	NOI/NSI	CSS	C	2005	21,028,000	3
Inspection & In-place Rehabilitation of Existing Circular & Non-circular Sewer up to and larger than 15" in Diameter	M	U	NOI/NSI	CSS	C	2005	19,597,000	Various

High Priority Projects - Sewage Disposal System (42)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Additional Pump at Northeast Sewage Pumping Station	N	U	AF/NSI	CSS	S/D	2005	391,000	1
Additional Pump at Northeast Sewage Pumping Station	N	U	AF/NSI	CSS	C	2005	3,000,000	1
Security System Upgrade for Various Booster Pumping	M	U	AF/NSI	CSS	DB	2005	8,663,000	Various
Inspection & In-place Rehabilitation of Outfalls	M	U	NOI/NSI	CSS	DB	2005	15,483,000	Various
Fischer Pumping Station Rehabilitation	M	P	AF/NSI	CSS	S/D	2005	1,400,000	3
Fischer Pumping Station Rehabilitation	M	P	AF/NSI	CSS	C	2007	7,000,000	3
Woodmere Pumping Station Rehabilitation	M	U	AF/NSI	CSS	D	2005	2,100,000	5
Woodmere Pumping Station Rehabilitation	M	P	AF/NSI	CSS	C	2006	15,000,000	5
Upper Rouge River CSO Tunnel	N	P	AF/NSI	CSS	S/D	2005	110,000,000	Various
Upper Rouge River CSO Tunnel	N	P	AF/NSI	CSS	C	2008	620,000,000	Various
Outfall Improvements Allowance	M	O	NOI/NSI	CSS	D/C	2005	1,150,000	Various
Outfall Improvements Allowance	M	O	NOI/NSI	CSS	D/C	2006	4,150,000	Various
Outfall Improvements Allowance	M	O	NOI/NSI	CSS	D/C	2007	4,150,000	Various
Outfall Improvements Allowance	M	O	NOI/NSI	CSS	D/C	2008	3,000,000	Various
Consultant Services for Land Acquisition for Long Term CSO Control Program	N	U	NOI/NSI	CSS	S	2005	4,000,000	
Land Acquisition Allowance for Long Term CSO Control Program	N	U	NOI/NSI	CSS	C	2005	37,530,000	Various
Wet Weather Source Reduction Demonstration - LTCSO Plan	N	P	AF/NSI	CSS	S/D/C	2006	178,000,000	Various
CSO Control for Oakwood Pumping Station	N	P	AF/NSI	CSS	S/D	2008	88,000,000	5
Belle Isle Main Pumping Station & CSO Control Improvements	N	P	NOI/NSI	CSS	C	2005	12,500,000	3

High Priority Projects - Sewage Disposal System (42)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Clintondale Pumping Station Improvements	M	P	AF/NSI	CSS	D	2005	2,445,000	
Clintondale Pumping Station Improvements	M	P	AF/NSI	CSS	C	2007	15,000,000	
				Combined Sewer System - Subtotal			**$ 1,308,003,000**	
Palmer Woods Phase IV Improvements: Water System & Lateral Sewer Replacement	M	P	NOI/NSI	LSR	C	2005	8,000,000	10
Lateral Sewer Replacement Allowance	M	O	NOI/NSI	LSR	D/C	2005	9,110,000	Various
Lateral Sewer Replacement Allowance	M	O	NOI/NSI	LSR	D/C	2006	10,000,000	Various
Lateral Sewer Replacement Allowance	M	O	NOI/NSI	LSR	D/C	2007	10,000,000	Various
Lateral Sewer Replacement Allowance	M	O	NOI/NSI	LSR	D/C	2008	3,000,000	Various
Lateral Sewer Replacement - Oakwood District	M	U	NOI/NSI	LSR	S/D	2005	300,000	5
Lateral Sewer Replacement - Oakwood District	M	U	NOI/NSI	LSR	D/C	2006	10,000,000	Various
				Lateral Sewer Replacement - Subtotal			**$ 50,410,000**	
Information Systems Data System Improvement	N	P	NOI/NSI	PA	S/D/C	2005	2,000,000	
Information Systems Local Area Network Improvements	M	P	NOI/NSI	PA	S/D/C	2005	7,000,000	
PBX & Telecommunications Systems Improvement & Replacement	M	P	NOI/NSI	PA	S/D/C	2006	3,000,000	
Department-wide Enterprise Application Integration (EAI)	N	P	NOI/NSI	PA	S/D/C	2005	3,250,000	
Regional 800 MHz Trunked Radio System	N	U	AF/NSI	PA	D/C	2005	18,650,000	
Information Systems Evergreening	M	O	NOI/NSI	PA	C	2005	2,250,000	
Expanded GIS Services and Implementation	M	U	AF/AS	PA	D	2005	4,962,000	

High Priority Projects - Sewage Disposal System (42)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Department-wide Electronic Document Management System	N	U	NOI/NSI	PA	S/D/C	2006	4,500,000	
Secure Connection for Business & Process Control Networks and Related Systems Security Improvements	M	U	NOI/NSI	PA	S/D/C	2005	2,250,000	
Information Systems Wide Area Infrastructure Improvements	N	U	NOI/NSI	PA	S/D/C	2006	13,100,000	
Water Meter Replacement & Automatic Meter Reading Equipment Installation	N	U	NOI/NSI	PA	D/C	2006	97,500,000	Various
						Planning & Administration - Subtotal	**$ 158,462,000**	
						All Categories - Total	**$ 1,955,076,000**	

Legend

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

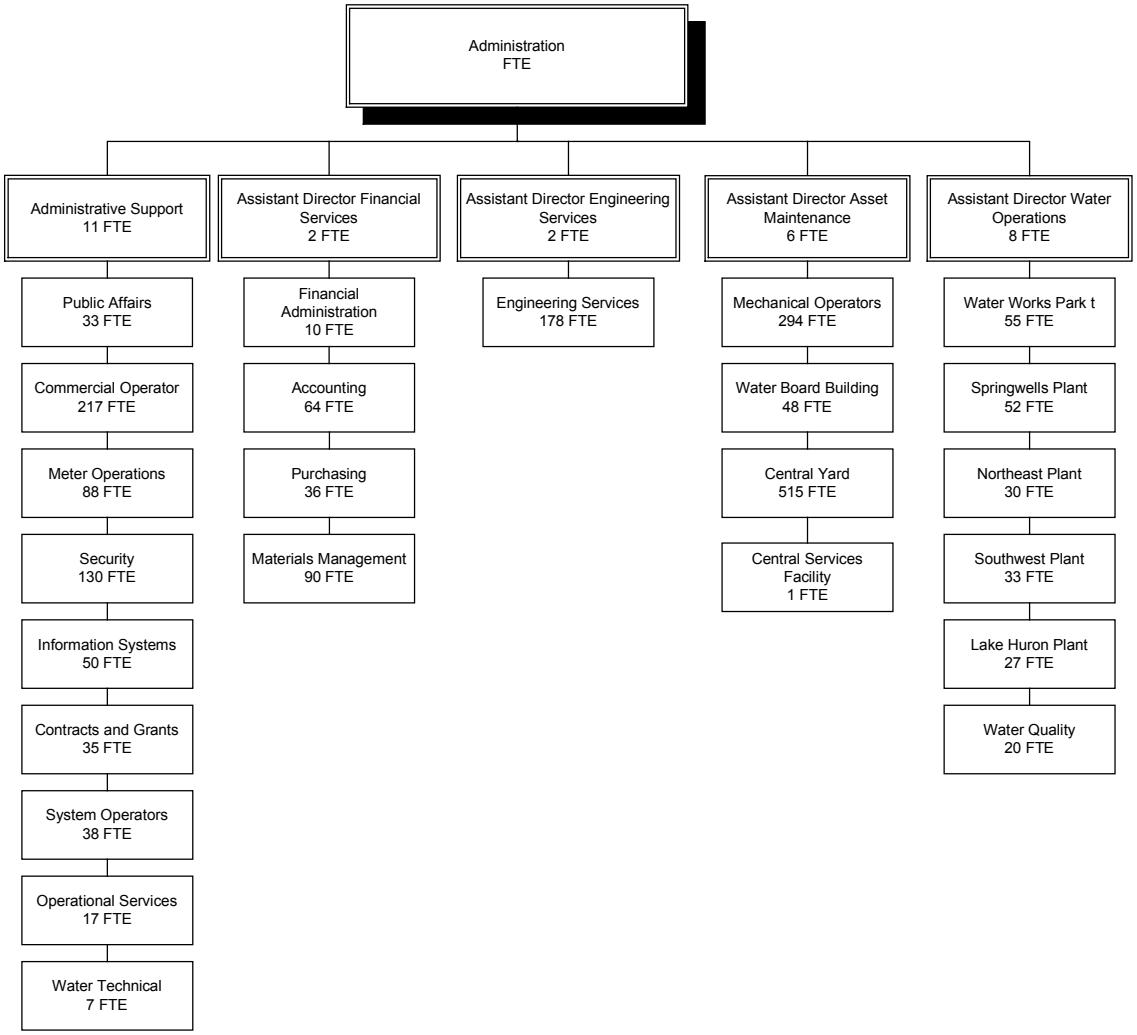
**Project Time Line: P = project is proposed; O = project is ongoing; U = project is one time only and is underway

***Impact on Operating Budget: AF = additional funding required; RF = results in reduction of funding; NO I= no operating impact

***Impact on Staffing Budget: AS = additional staffing required; RS = results in reduction of staffing; NSI = no staffing impact

****Project Phase: S = study; D = design; C = construction

WATER



kids cops clean

AGENCY MISSION

The mission of the Water and Sewerage Department will exceed our customers' expectations through the innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth, and excel in the management of cost-efficient water sources for the people of Southeastern Michigan.

Water Supply System Goals

1. Implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. Provide adequate level of trained personnel to operate the water and sewerage system.
3. To inform the public of agency operations, especially with regard to water operations.

CURRENT FACILITIES

Water Supply System

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit accounting system. The Department operates five water treatment plants and twenty-one booster (re-pumping) stations and twenty reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply – Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 675 million gallons of clean drinking water each day.

The Water Supply System's primary role is to provide potable water for over 4 million residents in Southeastern Michigan, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided is in conformance to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to assure acceptable fire protection.

The Water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 1,011 square mile service area in Southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,400 miles of transmission and distribution mains within the City of Detroit, and 790 miles of transmission lines in the remaining service area are owned and maintained by the department.

FIVE YEAR HISTORY

Except as otherwise noted, revenues of the Water Supply System provided funding for these improvements.

Fiscal Year 2002-03

Franklin Pumping Station Reservoir Rehabilitation $1,483,798

This project involved the rehabilitation of the Franklin Pumping Station Reservoir in West Bloomfield. The work consisted of concrete repair to walls, base slab, and roof slab including chemical grout injection, sealing, and caulking, and installation of elastometric membrane. This work also involved the construction of reservoir overflows and site drainage, and the refurbishment of sluice gate.

Lead and Copper Corrosion Control and Imlay Station Improvements $10,737,290
This project involved Tucker, Young, Jackson, Tull, Inc. providing professional services in connection with corrosion control treatment and the design of treatment improvements at the Water Treatment Plants in order to comply with Federal Regulations involving the Lead and Copper Rule. The work involved the installation of five additional pumps, and miscellaneous improvements to HVAC, controls, and valves at the North Service Center. This project also involved the design and construction of the chemical feed systems to make DWSD's potable water supply less corrosive. This work further consisted of developing specifications for procurement and installation of corrosion control equipment, soliciting bids for the procurement and installation of the equipment, and acting as the City's agent by providing field service during the installation and testing of corrosion control equipment.

Lake Huron Pretreatment & Field Control Modifications $10,822,317
This project involved the rehabilitation of the pretreatment facilities at the Lake Huron Water Treatment Plant. The work consisted of replacing and installing rapid mix baffle walls to increase the hydraulic mixing of pretreatment chemicals, rehabilitating the existing flocculation equipment, and modifying the filter washwater piping and filter controls. This work also involved modifications to the chlorine feed; chlorine scrubber, sampling systems, and the alum feed piping.

Lake Huron Clearwells and Suction Wells Improvements $5,961,557
This project involved the rehabilitation to the North and South Clearwells and the Suction Well at the Lake Huron Water Treatment Plant. The work consisted of performing pressure injection grouting, sealing stress cracks, repairing construction joints, and installing sheet membrane waterproofing with edge drains over each of the north and south clear wells. The work further involved constructing two detention basins and submersible stormwater pump stations, site improvements, refurbishing rectangular butterfly valves, and improving clearwell instrumentation and miscellaneous metal covers over existing equipment openings.

Other work involved the rehabilitation of the waste washwater retention basins. This consisted of the construction of new reinforced concrete walls, walkways, handrails, edge drains, and miscellaneous electrical improvements.

Belle Isle Dike Rehabilitation $4,094,674
This project involved the rehabilitation of the Belle Isle Dike at the Water Works Park Water Treatment Plant. The work consisted of rebuilding approximately one-half mile of the riverside dike, which included underwater grouting; removing and replacing eroded blocks, concrete cap, and filling cavities. The work further involved repairing slopes, reshaping core, and new bedding core.

Southwest Plant Reservoir No. 2 Rehabilitation $1,694,457
This project involved the rehabilitation of the steel potable water tank at the Southwest Water Treatment Plant Reservoir No. 2. The work consisted of the removal and replacement of the corroded structural steel members, cleaning and painting the steel surfaces to the interior and exterior surfaces of the wall base, roof, inlet/outlet piping, and overflow piping including sand blasting. The work

also included the installation of baffle on the inlet piping, a new air vent cupola, and a cathodic protection system and associated electrical work. The work further involved the restoration of the delaminated concrete surfaces of valve pits A1 and A2, reservoir column footings, removal and replacement of the air release/vacuum relief valves in pits A1 and A2, and site drainage and grading.

Roof and Masonry Rehabilitation of the Newer Filter Building $3,014,620
This project involved the rehabilitation of the roof and exterior masonry walls of the Newer Filter Building at the Springwells Water Treatment Plant**.** The work consisted of the removal and reconstruction of the perimeter walls and roof of the Newer Filter Building. Work also included the replacement of existing doors with twenty new stainless steel doors and frames; the installation of a drainage pipe system; and concrete topping on the Mix Chamber Deck.

Water System Replacement – Various Streets Throughout the City $4,342,562
This project involved the replacement of water mains in various streets throughout the City. The work consisted of the replacement of existing six-inch, eight-inch, twelve-inch, and sixteen-inch water mains with approximately 10,149 linear feet of eight-inch, 3,845 lf of twelve-inch, and six linear feet of sixteen-inch City furnished ductile iron water main. This also included the furnishing and installation of approximately 14, 041 linear feet of eight-mil polyethylene wrap, including all appurtenances, connections, and related structures. The work further involved pavement resurfacing and surface restoration.

Lake Huron Water Treatment Plant – Filtration Capacity Improvements $7,636,284
This project involved filter control improvements to the Lake Huron Water Treatment Plant by adding ten additional filters to increase the plant's filter capacity to 400 MGD. The work consisted of filtration capacity improvements including installation of filter media, filtration controls, valves, and piping for ten of the existing empty filter boxes. The work also included improvements to the hydro-pneumatic water, compressed air, and sampling systems. The work further provided for the rehabilitation of the North Filtered Water Influent Channel and associated work at the Lake Huron Plant.

Design/Build/Maintain Contract for Emergency Generators $26,099,715
This project involved the purchase of 44 emergency generators (29 for water and 15 for sewage facilities) after Detroit Energy (DTE) announced that the provision of power could not be guaranteed with the coming of year 2000 (Y2K). The generators were procured to provide electrical power and maintain services to critical water and sewage operations after Y2K. The generators will be further utilized as backup for any emergencies as well as providing peak rate sharing with DTE to help reduce costs. Legal services were procured to ensure that DWSD would not be in violation of the U.S. Tax code or jeopardize their tax-exempt status by using the generators to ease power usage during DTE's peak times, which would benefit a non-government entity. The Sewage Disposal System and Water Supply System financed this project jointly.

Water System Improvements in Grand River – Jeffries Freeway to Southfield Freeway $4,498,270
This project involved the replacement or installation of water mains in Grand River from the Jeffries Freeway to the Southfield Freeway in the City of Detroit in conjunction with the Michigan Department of Transportation and the Detroit Water and Sewerage Department. The work consisted of replacing approximately 49 feet of six-inch, 13,107 feet of eight-inch, thirteen feet of ten-inch, and 138 feet of twelve-inch with 13,333 feet of ductile iron water main with eight-mil polyethylene wrap. This included all appurtenances, connections, and related structures.

Fiscal Year 2001-02

Ford Road Reservoir Rehabilitation $1,872,634
This project involved the rehabilitation of the Ford Road Booster Station in Dearborn Heights, which aided in optimizing the water transmission system. The work consisted of concrete repair work to the interior walls, base and roof slabs including concrete restoration, chemical grout injection, sealing, and caulking, and installation of elastomeric membrane, and Knife Gate Valve. The work further included the construction of reservoir overflows and site drainage, extension of an inlet header, installation of reservoir sampling piping system and sampling sink, and all appurtenances.

Computer Assisted Mapping – Detroit $2,672,252
This project involved the conversion of 830 DWSD section maps (of which 173 were water's) to computerized digital files, before further deterioration of the hard copies occurred. The work included creating and connecting the various components to a skeletal database to increase better efficiency within the department. This project entailed collecting and entering data (all field book index cards - approximately 32,000 segments of water pipe sizes, both city and suburban) into the database, and linking data to the corresponding segment of pipe. It further included setting up Modular Geographic Information Systems Environment (MGE) GeoData Manager database, and provide training to DWSD staff before and after delivery of the final product. The Water Supply System and the Sewage Disposal System jointly financed this project.

Emergency Procurement for Filtered Water Conduit Repair at the Northeast Water Treatment Plant $2,362,443
This project involved L. D'Agostini & Sons, Incorporated repairing the filtered water conduit at the Northeast Water Treatment Plant. The work consisted of repairing circumferential cracks at 30, 50, and 65 feet in the conduit to the roof, walls, and floor. The cracks were perpendicular to the conduit's longitudinal axis. The work further included repairing 45 feet of a diagonal crack in the north external wall.

Springwells Plant Rehabilitation $17,424,536
This project involved the rehabilitation of the Springwells Water Treatment Plant in updating the chlorination process and steam heating system in order to meet current building codes and environmental regulations. The work entailed the removal of two (2) steam boilers, their auxiliary facilities, and installing a new steam generating system. It also included removing the existing chlorine feed, storage, heating and ventilation equipment, and building a new two-story chlorine storage facility. This project also provided

provisions for erecting a temporary pre-engineered metal building to install and house temporary chlorine feed system in the Service Building while construction was under way for the new chlorine facility. This project further involved installing new chlorine feed and scrubber systems, heating and ventilation system, installing three (3) new hot water boilers, and new dehumidification systems for the High Lift Pump Station Pipe Gallery, the Filter Gallery and the Service Building.

Water System Improvements, Various Streets throughout the City $7,128,866

This project involved the replacement of existing water mains in various streets throughout the City of Detroit. The work consisted of replacing six-inch, eight-inch, twelve-inch, and sixteen-inch water mains with approximately 70 linear feet of six-inch, 6,740 linear feet of eight-inch, 797 linear feet of twelve-inch and 1,192 linear feet of sixteen-inch City furnished ductile iron pipe with polyethylene wrap. This included all appurtenances, connections, and related structures. This project further included the replacement of a sixteen-inch process main including, all appurtenances, and related structures at the Lake Huron Water Treatment Plant

Change orders numbers one and two included but were not limited to replacing or relocating existing water mains on Oakman Boulevard from Linwood Street to the City of Detroit – Highland Park City limits with approximately 4,423 linear feet of eight-inch, 2,837 linear feet twelve-inch, and 105 linear feet of sixteen-inch ductile iron pipe. The work further entailed replacing water mains in Beaubien and Brush Streets from East Jefferson to E. Congress and from E. Jefferson to E. Fort respectively in the City of Detroit. The work consisted of replacing approximately 1,116 linear feet of eight-inch, and 760 linear feet of sixteen-inch ductile iron mains including valves and appurtenances. Change orders three and four accommodated the City's urban renewal and economic development projects. This work provided for the replacement of water mains in the Palmer Woods and Santa Barbara areas.

42"Main in Fairchild Road from 24 Mile Road to 21 Mile Road $5,555,606

This project involved the construction of a 42-inch water main on Fairchild Road from 24 Mile Road to 21 Mile Road in Chesterfield Township. The work consisted of installing approximately 15,673 linear feet of 42-inch concrete embedded cylinder pipe with rubber and steel joints including appurtenances. This project provided a second source of water supply to Chesterfield, Macomb, Clinton, and Lenox Townships, and New Haven as a back-up emergency supply to DWSD's 36-inch water main in 24 Mile Road.

Change order number one involved installing a sixteen-inch bypass in a 36-inch water main, a 42-inch water main across I-94 ramps, and replacing pavement from 22 mile Road to 24 mile Road.

<u>Fiscal Year 2000-01</u>

Reservoir Rehabilitation North Service Center Reservoir #1 $1,286,962

This project involved the rehabilitation of North Service Center at the booster station in Troy. It provided for concrete restoration to walls, base and roof slabs, chemical grout injection, sealing and caulking, and installation of elastomeric membrane. The work also included construction of reservoir overflows and site drainage, extension of an inlet header, installation of reservoir

sampling piping system and sampling sink, and appurtenant work.

Change Orders included but were not limited to: additional quantities of sealant for roof cracks by 24,058 linear feet, restoration of concrete walls which included identification and removal of unsound concrete, preparation of concrete surfaces and reinforcing, forming and patching of deteriorated concrete, and curing, finishing and cleaning formed surfaces.

Rochester Booster Pumping Station $8,535,485

This project involved the design/build and operation of the new 57 million-gallon per day (MGD) Rochester Booster Pumping Station in Shelby Township. The project included the purchase of four pumping units, training DWSD's operations and maintenance personnel, preparing an operation and maintenance manual, and performing necessary activities to properly interconnect the new pumping station with DWSD's existing water transmission system. These activities involved controls for both remote and local operations, new controls at DWSD's System Control Center and telemetry systems for remote operations.

Construction Management Services for Overhaul of Major Pumping Equipment $4,025,230

Best American Industrial Services oversaw the repair of major pumping equipment at the Department's five Water Treatment Plants, twenty unmanned water booster stations, and fourteen unmanned Sewerage pumping stations. The work consisted of the removal, overhaul, installation and testing of pumps, valves and motors. Best American also provided construction management services which consisted of ensuring that major pumping equipment continued to operate at maximum efficiency, assisted in the preparation of request for proposal packages for the various phases of repair work, solicited specialized service contractors's proposals, received competitive bids, analysed bids and made recommendations. The contractor also secured the labor force to install equipment on an as needed bases, maintained cost and accounting controls, identified variances between actual and budget cost, and performed other associated tasks and related duties.

Change order no. 1 included, but was not limited to, the removal, repair, installation and testing of varous pumping equipment and related skilled trades assistance.

Springwells/ Southwest Flocculator Replacement $18,492,978

This project involved the refurbishment and /or replacement of twenty flocculators in both the Springwells and Southwest Water Treatment Plants to proved an additional process barrier for removing particles from the raw water prior to filtration. The work was spread over two low flow seasons in both plants in order to maintaining the operating capacity of each plant.

Water System Improvements in Grand River from Grand Blvd. To American $5,028,659

This project involved the replacement of existing water mains from Grand Blvd. to American in the City of Detroit. The work involved the replacement of six-inch, eight-inch, twelve-inch and sixteen-inch water mains with 8,942 linear feet of eight-inch, 294 linear feet of twelve-inch and 10,805 linear feet of sixteen-inch City furnished ductile iron pipe including polyethylene wrap, all appurtenances, connections and related structures. Change Order number one

involved the repair of gate valves on Grand River at W. Grand Boulevard and the realignment of the water main.

Water System Improvements in Grand River from American to Bryden & in Telegraph from Grand River to McNichols Road $4,043,520
This project involved the replacement of existing water mains in Grand River from American to Bryden Street, and in Telegraph from Grand River to McNichols in the City of Detroit. The work involved the replacement of six-inch, eight-inch, twelve-inch and sixteen-inch water mains with 12,225 linear feet of eight-inch, 468 linear feet of twelve-inch and 11,365 linear feet of sixteen-inch City furnished ductile iron pipe including polyethylene wrap, all appurtenances, connections and related structures.

Fiscal Year 1999-00

Master Meter Replacement/Automatic Meter Reading $1,788,000
This project involved DWSD Facilities Design Group designing the final phase of a rehabilitation and improvements program of the suburban water meter pits. The design included digital Automatic Meter Reading (AMR) and instrumentation equipment with radio based supervisory control and data acquisition (SCADA) equipment at 275 sites. It also included two head-end systems with computers to collect data.

Adams Station Improvements $799,000
This project involved Ghafari Associates, Inc. providing technical engineering services for the study and design phases and assistance during the construction phase of a ten million gallon reservoir, reservoir pumping units and other needed improvements at the Adams Road Station in Bloomfield Township. This project also provided preparation of contract documents for the construction phase of Adam Road Station based on recommended improvements from the study report.

Amendment No. 1 provided for additional technical and engineering services requested by DWSD in developing a comprehensive program for the plan, design, and construction phases of Adams Road Station Improvements. This amendment further involved the design of an additional fill and suction line to the yard piping for a future ten million-gallon reservoir at the site. Ghafari Associates, Inc. investigated variable frequency drive alternatives for the proposed reservoir pumps and hydro energy recovery alternatives. The consultant also submitted design review applications and fees on behalf of DWSD to local government agencies; and, performed subsoil exploration and related geo-technical engineering services.

Water Works Park Crib House Rehabilitation $1,291,000
This project involved the rehabilitation of Water Works Park Crib House, surge basins, and emergency intake. The work included selective demolition and replacement of windows, entrance doors, and frames, downspout retainers, hatch and frames, portions of concrete walk, thorough cleaning and painting of interior wood and metal surfaces, and removal and replacement of lifting hoists. The work also consisted of the removal of accumulated silt and debris from the Crib House by hydraulic dredging and disposal to an upland site and grouting open mortar joints in the ten-foot diameter tunnel and shaft. It also provided for the removal and disposal of wood debris at the intake site. The work further involved the removal and repair of the interior concrete in the underwater areas of the crib house,

disposal and replacement of the removal concrete covers and the bends of two shore shaft surge basins.

Change orders included but were not limited to: tuckpointing of an additional 396 feet of missing mortar at joints of the stone parapet wall, additional removal of wood debris, and application of sealant to Crib House exterior. Also, lead-bearing paint was contained and disposed of according to the legal requirements.

72" Main – Quarton Road from Brookdale Park Road to Lahser to Lincoln Road $8,219,000

This project involved the furnishing, installing, chlorinating, flushing and testing of approximately 17,731 linear feet of 72-inch diameter prestressed concrete embedded steel cylinder pipe with rubber and steel joints, including all appurtenances, connections and related structures. This work was performed along Big Beaver Road, Quarton Road, and Lahser Road from Woodward Avenue to Berkshire Drive in Bloomfield Township, City of Bloomfield Hills, and the City of Birmingham. This work also provided for tunnel crossings where the water main passes under Woodward Avenue and the Rouge River. Approximately 1,950 feet of 8-inch sanitary sewer lines were relocated in the City of Birmingham along Quarton Road from Lakeside Road to Chesterfield Road.

Water Main Replacement – Western District $1,817,000

This project involved the replacement of existing water mains in various streets throughout the Western District in the City of Detroit. The work consisted of replacing 4-inch, 6-inch, 8-inch, 12-inch, and 16-inch water mains with approximately 17,278 linear feet of 8-inch, 85 linear feet of 12-inch, and 46 linear feet of 16-inch ductile iron water main with an 8-mil polyethylene wrap. The work also included the connection of existing service connections and fire hydrants, gate valves and the connection of the new mains to existing mains in service. The work further included the installation of gate valves, gate boxes, construction of new gate wells, replacement of hydrants and all appurtenances, chlorinating and flushing new water mains, and related miscellaneous work.

Water Main Replacement – Various Streets – Northern and Central Districts $1,537,000

This project involved the replacement of existing water mains in the Northern and Central districts in the City of Detroit. The work consisted of replacing 6-inch, 8-inch, and 16-inch water mains with approximately 15,862 linear feet of 8-inch and 12-linear feet of 16-inch ductile iron water main with an 8-mil polyethylene wrap. The work also included the connection of existing service connections and fire hydrants, gate valves and the connection of the new mains to existing mains in service. The work further included the installation of gate valves, gate boxes, construction of new gate wells, replacement of hydrants and all appurtenances, chlorinating and flushing new water mains, and related miscellaneous work.

Water Main Replacement – Various Streets – Eastern District $1,764,000

This project involved the replacement of existing water mains in various streets throughout the Eastern district of the city of Detroit. The work consisted of replacing 4-inch, 6-inch, 8-inch, and 12-inch water mains with approximately 13,980 linear feet of 8-inch, 779 linear feet of 12-inch ductile iron water main with an 8-mil polyethylene wrap. It also involved the furnishing and installing of approximately 63 linear feet of

16-inch steel casing pipe in place of 8-inch ductile iron water main under the Consolidated Railroad tracks by the jacking and boring method. The work included the connection of existing service connections and fire hydrants, gate valves and the connection of the new mains to existing mains in service. The work further included the installation of gate valves, gate boxes, the construction of new gate wells, the replacement of hydrants and all appurtenances, the chlorinating and flushing of new water mains, and related miscellaneous work.

Water Main Replacement – Western District $1,596,000
This project involved the replacement of existing water mains in various streets throughout the Western District in the city of Detroit. The work consisted of the replacing 6-inch, 8-inch, and 16-inch water mains with approximately 15,197 linear feet of 8-inch and 14-linear feet of 16-inch ductile water main. The work also included the installation of 8-inch and 16-inch gate valve, 8-mil polyethylene wrap and construction of all appurtenances, connections and related structures.

Adams Road Station Improvements $10,429,000
This project involved constructing a ten million gallon pre-stressed concrete reservoir, completing related yard piping, site work, pump installation, and related piping at the Adams Road Station in Bloomfield Township. The work also provided for valves, the removal and replacement of an existing variable speed drive system on Line Pump L1, construction of an electrical service building and miscellaneous electrical improvements.

Removal, Remediation, and Installation of Underground Storage Tanks $155,000
This project involved the removal of eight underground storage tanks at Lake Huron Plant, Water Works Park, Springwells, Ford Road Station, Wastewater Treatment Plant, and Southwest Water Plant, with associated site clean-up and required disposal of contaminated soil and preparation of necessary regulatory reports. The work further involved the installation of nine new underground storage tanks with associated appurtenant systems, piping, leak detection, fuel dispensing and control systems. This project was initiated and completed to comply with federal underground storage tank regulations and the State of Michigan Underground Storage Tank Regulatory Act (PA423).

Change orders one and two involved the removal and disposal of 1440 cubic yards of contaminated soil, contaminated water removal and disposal, and asphalt and concrete paving at the sites. It also provided for additional professional environmental services as mandated by the Michigan Department of Natural Resources.

Suburban Master Meter Replacement #3 & Meter Pit Rehabilitation & Upgrading #2 $11,142,000
This project involved the replacement of 59 master meters and the rehabilitation of 121 existing water meter pits at a total of 156 suburban locations. Work consisted of the reconfiguration of meter installation piping, meter size change and associated lead joint work, replacement of non-functioning valves, and the installation of automatic butterfly control valves. Further rehabilitation consisted of replacement of sump pumps and vent fans, leak repairs, waterproofing, and changing the size and

location of disconnect switches on control cabinets. Additional work completed at meter replacement sites only consisted of the modification and construction of equipment access to manholes and construction of pipe supports.

Water System Improvements, Various Streets Throughout the City $1,680,000
This project involved the replacement or abandonment of existing water mains in various streets throughout the City of the Detroit. The work consisted of replacing 6-inch, 8-inch, and 12-inch water main with 13,871 linear feet of 8-inch and 288 linear feet of 12- inch City furnish ductile iron water main. It provided for the furnishing and installing of approximately 137 feet of 16-inch diameter steel casing pipe for 8-inch ductile iron main under the Consolidated Railroad tracks, with 8-mil polyethylene wrap; including all appurtenances, connections and related structures. The work also included the replacement of fire hydrants and all appurtenances, chlorinating and flushing new water mains, and related miscellaneous work. The work further included the connection of new mains, the installation of gate valves, gate boxes, and the construction of new gate wells.

Fiscal Year 1998-99

42 - 60-Inch Water Main in Easements Along Wayne/Washtenaw County Line $8,499,000
This project provided a water main supply line to Canton, Plymouth, Superior, Van Buren and Ypsilanti Townships. It involved the furnishing, installing, chlorinating, flushing, and testing of approximately 11,637 linear feet of 60-inch, 13,822 linear feet of 42-inch, thirteen linear feet of 36-inch and eighty-seven linear feet of 24-inch diameter prestressed concrete embedded cylinder pipe with rubber and steel joints (SP-12). This also included the appurtenances, connections and related structures. Change orders included but were not limited to: cost for furnishing twenty-four linear feet of 102-inch concrete pipe, extend 60-inch sleeve five feet, excavate and sink a shaft at the bend at Station 244+72.8, install steel sheeting along the 42-inch encasement and well point system for additional dewatering. It also included the removal and replacement of 48-inch storm piping at Station 65+60 and 1½" MBT cable encountered at Station 0+40, and cost for labor and materials to extend the entrance manhole structure at Station 243+20 by nine feet more than originally planned at Station 247+71.3.

72-Inch Main - Lahser from Lincoln Road to 14 Mile Road to E. of Inkster Road $15,517,000
This project involved work performed on the Fourteen Mile/Lahser Roads 72-inch water main from Inkster Road to Berkshire Drive. The work consisted of the construction of approximately 18,185 linear feet of 72-inch diameter prestressed concrete embedded cylinder pipe with rubber and steel joints (SP-12) including all appurtenances, connection and related structures.

Change orders included but were not limited to lowering the 72-inch water main by an average depth of 3.33 feet, cost for additional saw cutting, removal of concrete & asphalt pavement, and cutting and splicing ½-inch of steel piling sheets. It included the extension of contracts between M & M and Arborist, Owen Tree Service, Inc., modifying twenty feet of tunnel on Fourteen Mile Rd. west of Lahser Road to a lower invert and lowering the 72-inch water main by an average depth of 2.7 ft. The work also consisted of installing nine additional dewatering wells, extra

excavation, mud-jacking pavement on Telegraph Road, and additional pipe closures.

72-Inch Main Adams Station /Adams Rd. to Quarton Rd. to Brookdale Park Rd. $11,691,000

This project connected the Adams and Franklin Pump Stations, and also brought Port Huron Plant water to Franklin Station. This project involved furnishing, installing, chlorinating, flushing and testing approximately 20,746 linear feet of 72-inch and seventy-five linear feet of 36-inch diameter prestressed concrete embedded steel cylinder pipe with rubber and steel joints. It included all appurtenances, connections and related structures, and installation of Owner-furnished equipment. Change orders included but were not limited to installation of sheet piling, CMP liners and, 72-inch water main under the Grand Trunk Railroad' s (GTWRR) bridge on Big Beaver.

Southwest Water Treatment Plant Reservoir No. 3 Rehabilitation $1,705,000

This project involved rehabilitation of Southwest Water Treatment Plant, Reservoir No. 3. The work included replacement of corroded structural members and appurtenances, sand blasting, priming and painting interior and exterior of reservoir, service road paving around the tank and installing a Cathodic system. Change orders included but were not limited to: removal and replacement of three hundred forty-five rafters and grinders at various radii, different sizes and in varying length, furnishing and installing a 25 KVA, 480 Volt Primary and 240-120 Secondary Volt. It also provided for a transformer suitable for outdoor use, removal and disposal of 1,068 feet of rim angle around the perimeter of the tank and reinforcing the connection between the tank wall and the baffle wall.

Rehabilitation of Auxiliary Low Lift Pumps and High Lift Transmission Piping $10,563,000

This project involved the construction management of rehabilitation of an auxiliary Low Lift pump station and a High Lift transmission piping at Water Works Park. The work consisted of modifications to alum and carbon feed Structures, Auxiliary Low Lift Venturi Meters, Coagulation Basin, Auxiliary Low Lift Pump Station, and selected necessary architectural / structural / electrical improvements. The work also included removal of an existing High Lift Transmission Piping and installation of new High Lift Transmission Piping, new Gate Valves and Chambers, and new Venturi Tubes and Chambers. It further included removing Cone Valves from pressure reducing chambers and installation of new Cone Valves, installation of Cone Valve Control System, and modifications and additions to differential transmitting stations.

Computer Assisted Mapping – Suburban-Phase I $2,526,000

This project involved a time extension for contract CS-1213. The contract provided for the conversion of select Suburban Water and Sewer section maps into digital computer graphics systems showing DWSD facilities only. It also provided for the connection of features to a complete database; the scanning and indexing of the master meter drawings, and gate book sheets; pressure reducing valve; and, wastewater control facility drawings. This contract provided additional time for DWSD to purchase and install the Geographic Information System hardware and software, and provided training for DWSD personnel in different facets of the

project. This project was financed jointly by the Water Supply System and the Sewage Disposal System.

Eastside Customer Service Center
$325,000
This project involved the purchase of land and the building located at 13297-13301 E. McNichols for an Eastside Customer Service Center. The work consisted of rehabilitating, and replacing the HVAC units and emergency repair of the center. The building contains 12,000 square feet and has parking to accommodate approximately fifty vehicles. In addition to providing customer service for water and sewerage customers, MichCon leases space from DWSD thereby allowing the facility to retain the "energy concept" of utilities working and sharing office space. This project was financed jointly by the Water Supply System and the Sewage Disposal Systems.

PROPOSED FIVE YEAR CAPITAL PLAN

The capital improvement program for the Water Supply System (WSS) over the next five years is devoted to rehabilitating and improving existing water treatment plants, pumping stations, system instrumentation, and master meter pits; replacing deteriorated water distribution mains in the City of Detroit; installing new mains or rerouting existing mains to accommodate new development in the Empowerment Zone and throughout the City of Detroit; automating the meter reading function; upgrading the instrumentation and process control equipment of the water transmission system; constructing additional transmission mains and pumping facilities in order to loop the transmission system and bring in more water to the service area from the Lake Huron Plant.

The WSS capital improvement program includes a number of projects to rehabilitate and improve aging facilities. The complete replacement of Water Works Park is a major project in the WSS capital program. Virtually every structure and piece of equipment is scheduled to be replaced or rehabilitated. Plans for Springwells Plant include pre-treatment improvements, rehabilitation of filter beds, the low voltage electrical system, chlorine system, high lift pumping system, boilers, masonry and stone structures, and building roofs. The Water Supply System is engaged in an ongoing program to replace distribution mains in the City of Detroit, which have a high maintenance history. Rehabilitation programs for pumping station reservoirs and system instrumentation are also planned. Another major project is the construction of a 70 MGD Haggerty Booster Pumping Station with one 10 MG reservoir including six pumping units. All the water treatment plants have major sludge treatment projects to include continuous sludge removal from the settling basins and filter waste backwash water treatment with coagulation, flocculation, sedimentation and thickening, removal of alum sludge.

The WSS capital improvement program includes a number of projects intended to provide a more reliable and increased water supply to the service area. Construction of a new 42-inch transmission main in the Chesterfield Township loop will provide more water to Macomb County customers and will have the capacity to provide water to additional communities in that area.

The WSS capital improvement program includes a number of projects to take advantage of technology advances in the industry. A project currently underway is the water transmission system instrumentation,

process control and computerization program. Also planned is the installation and implementation of automatic meter reading systems for the suburban master meters, commercial meters, and residential meters.

d. Continuing to computerize various departmental functions to reduce costs and improve operations.

2. To obtain business growth and expansion by:

a. Constructing those additional mains, booster stations and reservoirs required to ensure an adequate water supply to all existing and new customers.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

Detroit Water and Sewerage Department has no current or proposed capital projects requiring input from other City Agencies at this time.

GOALS FOR CAPITAL PROGRAM

1. To provide essential, efficient and user-friendly services by:

a. Maintaining, improving, and/or replacing water plants, transmission and distribution mains and other facilities to ensure a safe and adequate water supply.

b. Continuing the water main replacement program aimed at reducing the number of main breaks and leaks in the City of Detroit, thereby improving service, increasing public safety, and lowering costs to Detroit customers.

c. Automating the meter reading process and rehabilitating the suburban wholesale meters and meter pits to more accurately measure and bill for water service provided.

RATIONALE FOR CAPITAL PROGRAM

By City Charter, the Detroit Water and Sewerage Department is charged with the responsibility of supplying water, sewage disposal and drainage services within and outside of the City of Detroit. The Department's water treatment, transmission, and distribution facilities and its sewage collection and treatment facilities must be constructed, improved, maintained and replaced in a manner consistent with proper water and sewerage works practices and must meet standards mandated by the Michigan Department of Environmental Quality, Michigan Department of Public Health, and the Environmental Protection Agency. Moreover, the Department must remain capable of meeting its contractual commitments to its customers.

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

METRO AREA CONSTRUCTION

The study, design and construction of new water transmission mains and major modifications to the existing water transmission system will ensure continued system integrity, improve system operations and provide additional contracted capacity.

2004-05	$ 24,510,000	Balances, Cash and/or Revenue Bonds
2005-06	10,000,000	Balances, Cash and/or Revenue Bonds
2006-07	-	
2007-08	42,000,000	Balances, Cash and/or Revenue Bonds
2008-09	-	
Unprogrammed	166,500,000	Balances, Cash and/or Revenue Bonds

URBAN SYSTEM IMPROVEMENTS

The study, design and construction of existing water main replacements includes all appurtenance, connections and related structures at various locations throughout the city.

2004-05	$73,479,000	Balances, Cash and/or Revenue Bonds
2005-06	18,314,000	Balances, Cash and/or Revenue Bonds
2006-07	32,632,000	Balances, Cash and/or Revenue Bonds
2007-08	34,800,000	Balances, Cash and/or Revenue Bonds

MAINTENANCE AND REPAIR

This work consists of the study, design and construction of modifications to the department's maintenance and repair yards and service centers.

2004-05	$1,000,000	Balances, Cash and/or Revenue Bonds

MECHANICAL MAINTENANCE

Projects include the purchase of major pieces of metering equipment, the study, design and construction of modifications to the existing water metering facilities, and the development of an automatic metering system. This category also includes projects for the rebuilding or replacement of major pieces of mechanical equipment, and improvements to the Water Board Building.

2004-05	$108,005,000	Balances, Cash and/or Revenue Bonds
2005-06	270,000	Balances, Cash and/or Revenue Bonds
2006-07	-	
2007-08	-	
2008-09	-	
Unprogrammed	21,250,0000	Balances, Cash and/or Revenue Bonds

WATER SUPPLY SYSTEM CAPITAL IMPROVEMENT PROGRAM (41)

COMPUTER SYSTEMS

Department efficiency and effectiveness will be enhanced by new computerized instrumentation and control systems for the Water Transmission System. Also included in the program are a computerized maintenance work order system, technical assistance for an information system/management information system, computer and local area network installation, and telephone and telecommunications improvements and an 821 MHz Trunking System.

2004-05	$101,157,000	Balances, Cash and/or Revenue Bonds
2005-06	3,000,000	Balances, Cash and/or Revenue Bonds

PLANT REPLACEMENT AND RENOVATION - GENERAL PLANT

Projects include water system instrumentation rehabilitation which involves renovation of pumps, valves, motors and electrical power distribution equipment for the water plants and pumping stations. Also included is installation of flow measurement devices at all Water Treatment Plants and Booster Pumping Stations, security systems for the Water Treatment Plants, emergency roof repair and maintenance, and an alum sludge removal and disposal study.

2004-05	$104,844,000	Balances, Cash and/or Revenue Bonds
2005-06	4,250,000	Balances, Cash and/or Revenue Bonds
2006-07	14,500,000	Balances, Cash and/or Revenue Bonds

WATER WORKS PARK PLANT

Planned work includes completing the construction of a new Water Works Park II Water Treatment Plant. Also included is the rehabilitation of the Raw Water Booster Station and building a roof and crane above the existing roof at WWP.

2004-05	$25,079,000	Balances, Cash and/or Revenue Bonds
2005-06	2,000,000	Balances, Cash and/or Revenue Bonds

SPRINGWELLS WATER PLANT

Projects include rehabilitation or replacement of 68 filters, improving the chemical feed system, replacement of filter backwash pumps and motors, refurbishing air compressors, providing new filter media, underdrains, valves and rate controllers, replacement of pumps, motors, and valves in the Low Lift and High Lift Pumping Stations, the installation of Variable Frequency Drives for several pumps in both pumping stations, installation of a local instrumentation and controls system to operate equipment at both stations, construction of isolation valve chambers for seven high lift discharge lines and upgrading the vacuum priming system.

2004-05	$16,489,000	Balances, Cash and/or Revenue Bonds
2005-06	73,365,000	Balances, Cash and/or Revenue Bonds
2006-07	277,460,000	Balances, Cash and/or Revenue Bonds
Unprogrammed	7,245,000	Balances, Cash and/or Revenue Bonds

NORTHEAST WATER PLANT

Projects include the complete rehabilitation of the Flocculation/Sedimentation basins, rehabilitation of the chemical storage and feed systems, upgrading of the Low Lift and High Lift Pump Stations, improvements to the electrical and mechanical deficiencies in the Switchgear, Wash Water, Chemical, Administration and Flocculation buildings. Works also consists of installation of continuous sludge collection equipment and construction of a treatment and disposal facility for sludge. Also included is the construction of filter media replacement and related filter rehabilitations, a comprehensive refurbishment of the Low Lift and High Lift Pump Stations and the replacement of the filter isolation and flow control valves and actuators, and a dehumidification system throughout the filter pipe gallery.

2004-05	$31,708,000	Balances, Cash and/or Revenue Bonds
2005-06	18,729,000	Balances, Cash and/or Revenue Bonds
2006-07	97,522,000	Balances, Cash and/or Revenue Bonds
2007-08	24,264,000	Balances, Cash and/or Revenue Bonds

SOUTHWEST PLANT

Projects include continuous sludge removal from the settling basins and filter waste backwash water treatment and removal of alum sludge to treatment facilities, rehabilitation of the Intake structure, installation of new low lift pump, installation of new ventilation system in the Flocculator Building, installation of Variable Frequency Drives to the filtration system, installation of electrical and instrumentation control system, and improvements to the chemical building and chemical system.

2004-05	$41,521,000	Balances, Cash and/or Revenue Bonds
2006-07	41,745,000	Balances, Cash and/or Revenue Bonds
2007-08	14,835,000	Balances, Cash and/or Revenue Bonds

LAKE HURON WATER PLANT

Projects include the construction of new treatment facilities for the disposal of waste washwater and rehabilitation of an underground clearwell.

2004-05	$25,062,000	Balances, Cash and/or Revenue Bonds

PUMPING STATIONS AND RESERVOIRS

Projects include rehabilitation of sixteen reservoirs and eight booster pumping stations, replacement of equipment at W. Chicago, Electric, Farmington, Michigan and Roseville booster stations, electrical improvements at the Schoolcraft and Wick Pumping Stations. Also included is the design and construction of a new water reservoir and pumping station in Chesterfield.

2004-05	$77,205,000	Balances, Cash and/or Revenue Bonds
2005-06	10,895,000	Balances, Cash and/or Revenue Bonds
2006-07	2,000,000	Balances, Cash and/or Revenue Bonds
2008-09	27,800,000	Balances, Cash and/or Revenue Bonds

WATER SUPPLY SYSTEM - PROPOSED FIVE YEAR CAPITAL PLAN

Summary of Water Supply System Highest Priority Projects

Project Category	Projected Cost
Metro Area Construction (MAC): projects involving the construction or replacement of water mains, pump stations and reservoirs outside of the City of Detroit	$ 70,976,000
Urban System Improvements (USI): projects involving the construction or replacement of water mains inside of the City of Detroit	155,747,000
Mechanical Maintenance (MM): projects relating to the purchase of major metering equipment, development/construction/rehabilitation of water metering facilities, and rebuilding of major pumps, motors, and valves	97,500,000
Computer Systems (CS): projects involving computerized instrumentation and control systems	89,444,002
Plant Renovation and Replacement: rehabilitation and improvement projects related to the following:	
General Plant (GP) - projects common to all or a number of water plants and/or pumping stations	92,472,000
Water Works Park (WWP) – rehabilitation and/or renovation work atWater Works Park Plant	5,000,000
Springwells Plant (SP) – rehabilitation and/or renovation work at Springwells Water Plant	366,471,000
Northeast Plant (NE) – rehabilitation and/or renovation work at Northeast Plant	166,456,000
Southwest Plant (SW) – rehabilitation and/or renovation work at Southwest Plant	58,580,000
Lake Huron (LH) – rehabilitation and/or renovation work at Lake Huron Water Plant	20,163,000
Pumping Stations and Reservoirs (PSR) – rehabilitation and/or renovation work at various reservoirs pumping stations	105,021,000
Water Supply System Highest Priority Projects – Total	**$1,227,830,002**

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Water Department

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Un-issued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
Metro Area Construction						R.S.		$24,510	$10,000		$42,000			$166,500	$52,000
Urban Systems Improvements (UIS)						R.S.		$73,479	$18,314	$32,632	$34,800				$85,746
Maintenance and Repair						R.S.		$1,000							$0
Mechanical Maintenance (MM)						R.S.		$108,500	$270					$21,250	$270
Computer Systems (CS)						R.S.		$101,157	$3,000						$3,000
Plant Replacement and Renovation - General Plant (GP)						R.S.		$104,844	$4,250	$14,500					$18,750
Water Works Park Plant (WWP)						R.S.		$25,079	$2,000						$2,000
Springwells Water Plant (SP)						R.S.		$16,489	$73,365	$277,560				$7,245	$350,925
Northeast Water Plant (NE)						R.S.		$31,708	$18,729	$97,522	$24,264				$140,515
Southwest Plant (SW)						R.S.		$41,521		$41,745	$14,835				$56,580
Lake Huron Water Plant (LH)						R.S.		$25,062							$0
Pumping Stations and Reservations (PSR)						R.S.		$77,205	$10,895	$2,000		$27,800			$40,695

Total by Funding Source		Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	R.S.	*$630,554*	*$140,823*	*$465,959*	*$115,899*	*$27,800*	*$0*	*$194,995*	*$750,481*

Total by Agency: Water Department	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$630,554	*$140,823*	*$465,959*	*$115,899*	*$27,800*	*$0*	*$194,995*	*$1,576,030*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

WATER SUPPLY SYSTEM High Priority Projects (41)

The water supply system capital improvement schedules are presented in the Capital Agenda according to major program categories because individual projects would be numerous to include separately. The most important projects for each program category are shown below.

High Priority Projects - Water Supply System (41)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Automatic Vacuum and Air Release Valve Pit Modifications	N	O	NOI/NSI	MAC	S/D	2005	$ 1,400,000	
Automatic Vacuum and Air Release Valve Pit Modifications	N	P	AF/NSI	MAC	C	2006	10,000,000	
96" Main Relocation - 24 Mile Road and Dequindre	N	O	NOI/NSI	MAC	C	2005	17,576,000	
Wixom - South Lyon Pipeline	M	U	AF/NSI	MAC	C	2008	42,000,000	
				Metro Area Construction - Subtotal			**$ 70,976,000**	
Water Main Replacements & Improvements Throughout the City	M	O	NOI/NSI	USI	C	2005	$ 53,792,000	Various
Comprehensive Water Audit	M	O	NOI/NSI	USI	S	2005	2,088,000	Various
Water Main Replacement Allowance	M	O	NOI/NSI	USI	D/C	2005	12,294,000	Various
Water Main Replacement Allowance	M	O	NOI/NSI	USI	D/C	2006	18,314,000	Various
Water Main Replacement Allowance	M	O	NOI/NSI	USI	D/C	2007	32,632,000	Various
Water Main Replacement Allowance	M	O	NOI/NSI	USI	C	2008	34,800,000	Various
Palmer Woods Phase IV Improvements: Water System and Lateral Sewer Replacement	M	P	NOI/NSI	USI	C	2005	1,827,000	10
				Urban System Improvements - Subtotal			**$ 155,747,000**	

High Priority Projects - Water Supply System (41)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Water Meter Replacement and Automatic Meter Reading Equipment Installation in the City of Detroit	N	U	NOI/NSI	MM	D/C	2006	$ 97,500,000	Various
				Mechanical Maintenance - Subtotal			**$ 97,500,000**	
Instrumentation, Control and Computer System Program - Water Transmission System	N	U	NOI/NSI	CS	D/C	2005	$ 26,003,000	
Regional 800 MHz Radio System	N	U	NOI/NSI	CS	D/C	2005	18,650,000	
Expanded GIS Services & Implementation	M	U	AF/AS	CS	D	2005	4,441,000	
Information Systems Evergreening	M	O	NOI/NSI	CS	C	2005	2,250,000	
Information Systems Data Systems Improvements	N	P	NOI/NSI	CS	S/D/C	2005	2,000,000	
PBX & Telecommunications Systems Improvement & Replacement	M	P	NOI/NSI	CS	S/D/C	2006	3,000,000	
Low Voltage Wiring	M	P	NOI/NSI	CS	C	2005	3,000,000	
Information Systems Wide Area Infrastructure Improvements	N	U	NOI/NSI	CS	S/D/C	2006	13,100,000	
Department-wide Electronic Document Management System	M	U	NOI/NSI	CS	S/D/C	2006	4,500,000	
Secure Connection for Business & Process Control Networks and Related Systems Security Improvements	M	U	NOI/NSI	CS	S/D/C	2005	2,250,000	
Information Systems Local Area Network Improvements	M	P	NOI/NSI	CS	S/D/C	2005	7,000,002	
Department-wide Enterprise Application Integration (EAI)	N	P	NOI/NSI	CS	S/D/C	2005	3,250,000	
				Computer Systems - Subtotal			**$ 89,444,002**	

High Priority Projects - Water Supply System (41)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Overhaul of Major Electrical Power Distribution Equipment	M	U	NOI/NSI	GP	C	2005	4,167,000	Various
Facilities As-built Documentation Development and Maintenance Services	M	U	NOI/NSI	GP	D/C	2005	3,210,000	
Power Enhancement - Modifications to the Existing Generator Systems	M	U	NOI/NSI	GP	C	2005	8,810,000	Various
Power Enhancement - Primary Service Conversion and PCB Disposal	N	U	NOI/NSI	GP	C	2005	10,500,000	Various
Power Enhancement - New Generator Systems	N	U	AF/NSI	GP	C	2005	16,800,000	Various
Security Systems Upgrade for Various Booster Pumping Stations	M	U	NOI/NSI	GP	DB	2005	8,663,000	Various
As-needed Services for Concrete Testing, Geotechnical Soil Borings, Other Testing Services & Related Services	N	U	NOI/NSI	GP	D/C	2005	922,000	Various
Job Order Contracting: As-needed General Construction Services	M	U	NOI/NSI	GP	C	2005	3,050,000	Various
Roof & Pavement Asset Management Program & As-needed Engineering Services	M	P	NOI/NSI	GP	D	2005	2,500,000	Various
Asbestos Containing Material & Lead Based Paint Abatement for all DWSD Facilities	M	P	NOI/NSI	GP	C	2005	3,250,000	Various
Installation of Flow Measurement Devices at Water Treatment Plants & Booster Pumping Stations	N	P	AF/NSI	GP	D/C	2007	14,500,000	Various
Department-wide Roof Replacement and Repair III	M	P	NOI/NSI	GP	D/C	2005	2,500,000	Various
Vulnerability Assessment Upgrade	N	P	NOI/NSI	GP	C	2005	13,600,000	Various
					General Plant - Subtotal		**$ 92,472,000**	

High Priority Projects - Water Supply System (41)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Water Works Park Cranes and Clearance	N	P	NOI/NSI	WWP	D/C	2005	5,000,000	3
					Water Works Park - Subtotal		**$ 5,000,000**	
Springwells Water Treatment Plant - Filter Rehabilitation - Phase II	M	U	NOI/NSI	SP	C	2005	$ 5,036,000	
Springwells Water Treatment Plant Chemical Feed System Improvements	M	O	NOI/NSI	SP	DB	2005	8,110,000	
1958 Filter Rehabilitation, Heat/Dehumidify 1930 Filter Area	M	U	NOI/NSI	SP	D	2005	2,500,000	
1958 Filter Rehabilitation, Heat/Dehumidify 1930 Filter Area	M	P	NOI/NSI	SP	DB	2006	56,990,000	
Springwells Water Treatment Plant - Replacement of Washwater Pumps and Controls	M	P	NOI/NSI	SP	D/C	2006	2,850,000	
Springwells Water Treatment Plant - Auxiliary Facilities Improvements	M	P	NOI/NSI	SP	DB	2006	11,800,000	
Low Lift and High Lift Pump Station - Springwells Water Treatment Plant	N	P	NOI/NSI	SP	DB	2007	113,160,000	
Emergency High Lift Header Stabilization - Springwells Water Treatment Plant	M	P	NOI/NSI	SP	DB	2006	1,725,000	
Pre-treatment Improvements - SPWTP	M	P	NOI/NSI	SP	D/C	2007	164,300,000	
					Springwells - Subtotal		**$ 366,471,000**	

High Priority Projects - Water Supply System (41)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Flocculation/Sedimentation Basin Upgrades	M	P	NOI/NSI	NE	DB	2007	$ 39,252,000	1
Chemical Building/Process Mechanical Systems	M	P	NOI/NSI	NE	DB	2008	4,164,000	1
Major Pumping Equipment Improvements	M	P	NOI/NSI	NE	DB	2007	20,170,000	1
Intermediate Electrical/Mechanical System Improvements	M	P	NOI/NSI	NE	DB	2008	20,100,000	1
Sludge Treatment and Waste Washwater Treatment Facilities	M	P	NOI/NSI	NE	DB	2007	18,000,000	1
Northeast Water Treatment Plant - Filter Media Replacement and Related Filter Rehabilitations	M	P	NOI/NSI	NE	DB	2007	20,100,000	1
Northeast Water Treatment Plant - High Priority Improvements to the Major Pumping Equipment	M	P	NOI/NSI	NE	DB	2006	13,570,000	1
Northeast Water Treatment Plant - Rehabilitation of Filtration System	M	P	NOI/NSI	NE	DB	2005	31,100,000	1
						Northeast - Subtotal	**$ 166,456,000**	
Southwest Water Treatment Plant Intake Improvements & Rehabilitation	M	P	NOI/NSI	SW	C	2005	2,000,000	
High Lift and Low Lift Pump Station and Administration Building Improvements - SWWTP	M	P	NOI/NSI	SW	DB	2008	2,760,000	
Heating, Ventilation and Dehumidification Improvements: Plumping and Auxiliary Services: Miscellaneous Mechanical - SWWTP	M	P	NOI/NSI	SW	DB	2007	6,900,000	
Filtration Improvements - Southwest Water Treatment Plant	M	P	NOI/NSI	SW	DB	2007	28,750,000	
Electrical and Instrumentation and Controls - Southwest Water Treatment Plant	M	P	NOI/NSI	SW	DB	2008	12,075,000	

High Priority Projects - Water Supply System (41)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Chemical System and Chemical Building Improvements - Southwest Water Treatment Plant	M	P	NOI/NSI	SW	DB	2007	$ 6,095,000	
					Southwest - Subtotal		**$ 58,580,000**	
Waste Washwater Treatment Facility, Lake Huron Water Treatment Plant	M	U	NOI/NSI	LH	D/C	2005	$ 2,831,000	
Lake Huron Water Treatment Plant Clearwell No. 2 Rehabilitation	M	U	NOI/NSI	LH	D	2005	1,982,000	
Lake Huron Water Treatment Plant Clearwell No. 2 Rehabilitation	M	U	NOI/NSI	LH	C	2005	15,350,000	
					Lake Huron - Subtotal		**$ 20,163,000**	
Replacement of Equipment at W. Chicago, Electric, Farmington, Michigan & Roseville Booster Stations	M	U	NOI/NSI	PSR	D/C	2005	$ 3,927,000	Various
Reservoir Rehabilitation and Inspection Repair Program Management	M	O	NOI/NSI	PSR	D/C	2005	20,413,000	
Chesterfield Booster Pumping Station	N	P	NOI/NSI	PSR	D	2005	3,000,000	
Chesterfield Booster Pumping Station	N	P	NOI/NSI	PSR	C	2005	32,000,000	
West Service Center Improvements	M	P	NOI/NSI	PSR	C	2006	1,000,000	
Ypsilanti Station Improvements	M	P	NOI/NSI	PSR	S/D/C	2006	1,670,000	
Wick Pumping Station Electrical System Improvements	M	P	NOI/NSI	PSR	D/C	2006	5,100,000	
Bypass of Imlay Pump Station Toward Flint	N	P	NOI/NSI	PSR	C	2006	2,200,000	
Joy Road Pumping Station Improvements	M	P	NOI/NSI	PSR	C	2005	5,911,000	

High Priority Projects - Water Supply System (41)

Project	Project Status*	Project Time Line**	Impact on Budget***	Program Category	Project Phase****	Fiscal Year	Amount	Administrative District
Romeo Pumping Station	N	P	NOI/NSI	PSR	S	2007	2,000,000	
Romeo Pumping Station	N	P	NOI/NSI	PSR	C	2009	27,800,000	
						Pumping Station and Reservoirs - Subtotal	**$ 105,021,000**	
						All Categories - Total	**$ 1,227,830,002**	

Legend

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

**Project Time Line: P=project is proposed; O=project is ongoing; U=project is one time only and is underway

***Impact on Operating Budget: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

***Impact on Staffing Budget: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

****Project Phase: S=study; D=design; C=construction; CA=construction assistance; DB=Design Build

DETROIT ZOOLOGICAL INSTITUTE

Administration
15 FTE

Animal Conservation & Welfare
84 FTE

Guest Services
24 FTE

Education
4 FTE

Park Operations
31 FTE

Belle Isle Zoo
2 FTE

Belle Isle Nature Zoo
4 FTE

Belle Isle Aquarium
7 FTE

kids cops clean

AGENCY MISSION

The purpose of the Detroit Zoological Institute is "Celebrating and Saving Wildlife."

MISSION STATEMENT

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

CURRENT FACILITIES

Detroit Zoo

The Detroit Zoo, opened to the public in 1928, is the largest component of the Detroit Zoological Institute. 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 1920's and 30's, the Detroit Zoo is noted as the first zoo in the United States to use barless exhibits extensively, reflecting its design by Carl Hagenback, generally recognized as the most important historical influence on modern zoo design. The Zoo is a natural habitat for more than 2,900 animals and 700 varieties of trees, shrubbery, and flowering plants.

In the last twenty-five years, five major new exhibits have been built and opened to the public. The Arctic Ring of Life opened to much fanfare as the largest polar habitat exhibit in the world and received the "Significant Achievement Award" in September 2003 from the American Zoo and Aquarium Association. In 2000, the National Amphibian Conservation Center opened to the public, and was recently recognized as the "Best New Exhibit" by the American Zoo and Aquarium Association. The Wildlife Interpretive Gallery opened in 1995. The Chimpanzee of Harambee opened in 1989 (in April 1996 Gorillas returned to the Zoo for the first time in fifteen years, and this complex was renamed the Great Apes of Harambee). Renovations to this exhibit were recently completed and include a number of improvements that provide better conditions for the animals, improved operation of the exhibit, and the enhancement of the public viewing experience. 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, Wolverines (renovated in 2001), Kangaroos, Giraffes (renovated in 1994), Siberian tigers, African Lions, Hippopotamus, Elephants, Grevy's Zebras, Bactrian Camels, Scimitar-horned Oryx, Mandrill (1984), River Otters (1998) and a variety of other endangered species exhibits.

Among the Zoo's many features are the much photographed Rackham Memorial Fountain, the popular Miniature Railroad, presented in 1931 by the Detroit News and last renovated in 1984 and 1998, narrated tram tours, and an extensive wayfinding signage and interpretive graphic system designed to educate our visitors.

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.

Support facilities include five (4) refreshment stands (and 7 seasonal service carts), five (5) gift shops (two of which are open throughout the year), seven (7) service buildings (include the animal hospital and quarantine areas) and two (2) railroad stations.

The new state-of-the-art Animal Health Complex opened in May 2004. The 18,000 square foot building replaces the 50-year-old Holden Hospital as the primary care center for the Institute's collection 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, and a necropsy facility.

Belle Isle Nature Zoo

In FY 2004-2005, the former Belle Isle Nature Center has begun its dramatic renovation into the Belle Isle Nature Zoo. This unique blend of nature center and zoo, which is targeted for use by Detroit schools and Detroit families, will focus on native Michigan wildlife, including black bears, cougars, deer, wolves, small mammals and amphibian and reptiles. Programming will begin in the fall of 2004. Capital improvements are expected to be completed in FY 2007-08.

Belle Isle Zoo

The Belle Isle Zoo is located on Belle Isle, Detroit's island park on the Detroit River and is situated on 13-acres in the center of the island's 982 acres, between Central and Tanglewood Streets. The Belle Isle Zoo is closed to the public and is currently used to manage the Fallow Deer herd on Belle Isle. This facility will be replaced by the Belle Isle Nature Zoo (the former Belle Isle Nature Center) and will focus on native Michigan wildlife. The Belle Isle Zoo will no longer have operations once the Fallow Deer are moved to the Belle Isle Nature Zoo.

Belle Isle Aquarium

The Aquarium on Belle Isle is the nation's oldest continuously operating public aquarium, having opened in 1904. It was rehabilitated in 1955 and is open throughout the year. The Aquarium is well known among visitors for its freshwater stingray and electric eel exhibits. The Aquarium received significant structural repairs over the last two years.

There are over 55 exhibits with a total capacity of 32,000 gallons (roughly 5% of the average U.S. aquarium capacity), holding over 5,800 individuals representing 213 species.

FIVE YEAR HISTORY

This funding over the past five years was devoted to the following:

- **Phase II Mall Lighting/Electrical** – (2000) Funded by $300,000 in General Obligation Bonds.

- **National Amphibian Conservation Center** – (NACC) opened to the public in June of 2000. A new building for conservation and public exhibit of endangered amphibian species. Interpretive graphics highlighting the diversity of amphibian life are featured. No other center like this exists in the world. Funded with $5,600,000 in private funds, $300,000 in Obligation Bonds, and $200,000 in State Funds.

- **Arctic Ring of Life** – (ARL) opened in October 2001. It is the most ambitious project in the Zoo's history and the largest of its kind in the world. Funded with $3,400,000 in General Obligation Bonds, $9,800,000 in private funds, and $300,000 in State funding.

- **Belle Isle Aquarium** – Improvements completed in 2001.
  General Obligation Bonds of $600,000 in 2000-01

- **Belle Isle Zoo Improvements** – Improvements completed in 2001.

General Obligation Bonds of $600,000 in 2000-01

- **Restroom Upgrades** – All restrooms were renovated during 2002.
  General Obligation Bonds of $500,000 in 2000-01
  Investment Earnings of $300,000 in 2000-01
  General Obligation Bonds of $500,000 in 2001-02
  General Obligation Bonds of $600,000 in 2002-03

- **Great Apes of Harambee ("Chimp Moat")** – Construction completed in 2003.
  General Obligation Bonds of $800,000 in 2001-02
  General Obligation Bonds of $1,500,000 in 2002-03
  Private Funds of $500,000 in 2002-03
  General Obligation Bonds of $750,000 in 2003-04

- **Gunite Repair** – (1999-2000, 2003-04) This project involved repair of cracked exhibit gunite to comply with USDA regulations. Funded by General Obligation Bonds of $300,000 and investment earnings of $500,000 in 1999-2000 and by General Obligation Bonds of $500,000 in 2003-04.

- **The Ford Center for Environmental Education** - Opening in 2004.
  Private Funding of $9,950,000 in 2003-04.

- **The new Veterinary Hospital Complex** – Opened in May 2004.
  Private Funding of $4,850,000 in 2003-04.

- **Belle Isle Nature Zoo** – Facility renovations and improvements as well as modifications to meet ADA Title II compliance (accessible parking spaces, make existing restrooms compliant, add family restroom, etc.).
  General Obligation Bonds of $1,000,000 in 2004-05.

- **Technology Infrastructure** – Additions and upgrades to various locations throughout the Zoo including modifications to meet ADA Title II compliance.
  General Obligation Bonds of $250,000 in 2004-5.

- **Paving / Roads / Utilities** – Repair Roadways, Walkways and Utilities as well as modifications (such as ADA handicap ramps) to meet ADA Title II compliance in the park.
  General Obligation Bonds of $1,250,000 in 2004-05.

- **Administration Building / Holden Hospital** – Renovations to office space will accommodate additional staff, provide larger meeting areas, and provide full compliance with ADA Title II standards.
  General Obligation Bonds of $350,000 were budgeted for this project in FY 2004-05.

- **Ford Center For Environmental Conservation**
  The Ford Center for Environmental Conservation will host a variety of education opportunities for the casual visitor as well as students of all grade levels. Furthermore, through the use of distance learning we will be able to go well beyond the DZI's physical borders to a worldwide audience. .
  2003-04- $9,950,000 - Private Funds
  2004-05- $1,000,000 - Private Funds

- **Holden Museum of Living Reptiles (HMLR) – Air Conditioning** – Installation of air conditioning to provide better conditions for guests and staff.
  General Obligation Bonds of $200,000 were budgeted in FY 2004-05.

- **SOCWA DEQ / Freshwater Backflow Prevention Mandate** – Installation of back-flow prevention valves at the main connection and back-flow prevention at all buildings on Zoo grounds as required by law *(Safe Drinking Water Act* – Act 399,

P.A. 1976) under the Michigan Department of Environmental Quality. General Obligation Bonds of $500,000 in 2004-05.

PROPOSED FIVE YEAR CAPITAL PLAN

The plan for the Detroit Zoological Institute for the next five years is a mix of projects addressing renovation and infrastructure needs, as well as new development to improve conservation and education efforts, to provide new experiences for the visiting public, increase revenues, reduce expenses, and enhance safety.

The current five-year capital plan includes proposed public funding through the sale of General Obligation Bonds, private funding and state grants. Allocation for our new projects total $57,500,000 from 2005-10 (not including $100,000,000 in unprogrammed funds for the new riverfront aquarium).

- $6,250,000 is allocated for Belle Isle Nature Zoo (BINZ) renovations and improvements including modifications to meet ADA Title II compliance (handicapped striping in the parking lot, a family restroom, signs, etc.).
- $1,000,000 for Concessions facility improvements.
- $2,000,000 is allocated for Landscape irrigation and capital equipment purchases.
- $3,000,000 for Maintenance/Landscape buildings renovation.
- $750,000 for Penguinarium renovation/mechanical system to update and maintain a state-of-the-art exhibit.
- $1,250,000 is allocated to repair and improve the existing miniature Railway and Tramway system.
- $1,500,000 for Roof Repairs to exhibits will provide more durable and lasting roofs for many of the exhibit buildings and the Administrative Complex.
- $1,000,000 for additions and upgrades to the Technology infrastructure.
- $8,250,000 allocated for the new Turtle Conservation Center, a unique facility dedicated to preserving many of the seriously imperiled turtles and tortoises of the world.
- $1,500,000 is allocated to replace the existing Commissary with a new state-of-the-art facility for animal food delivery, storage, and preparation.
- $2,000,000 in Gunite (simulated rock) replacement and repair as required by USDA standards.
- $11,000,000 is allocated for the implementation of Phase I of the Physical Masterplan.
- $7,000,000 is allocated for the new National Invertebrate Conservation Center (NICC) a facility that will highlight the diversity of invertebrate life on earth, from marine forms such as jellies and sea stars, to land-dwelling tarantulas, ants, and dragonflies.
- $1,250,000 will be used to repair Roadways, Walkways, and Utilities in the park, many of which have reached the end of their useful service life.
- $4,000,000 is allocated for the renovation of the Primate House.
- $500,000 is allocated for Restroom renovations.
- $4,000,000 for an additional Parking Deck at the Detroit Zoo.
- $1,000,000 scheduled maintenance cycle for life support/exhibits and gunite at the Arctic Ring of Life exhibit (ARL).
- $250,000 scheduled maintenance cycle for Veterinary Complex.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

Capital projects are developed with the input of a variety of key stakeholders, including: international experts in wildlife conservation and education; members of the Detroit community (through regular town hall meetings with the community, website surveys, etc.); with Commission members and other community leaders, and with other City of Detroit agencies.

The Detroit Building Authority is responsible for project administration on various department

projects. DPW/City Engineering is assisting with the paving of the main surface parking lot and the repair of pedestrian walkways in the park and related ADA compliance work. Municipal Parking is being consulted regarding ADA compliance issues. DWSD is assisting with the completion of work for the SOCWA DEQ freshwater backflow prevention mandate. ITSD is providing assistance with technology/infrastructure work as well as ADA compliance issues.

GOALS FOR CAPITAL PROGRAM

1. **Wildlife Conservation and Animal Welfare** – To maintain exhibit facilities in a safe and humane manner consistent with standards of the U.S. Department of Agriculture and the American Zoo and Aquarium Association (AZA).

2. **Provide Educational and Recreational Opportunities for Detroit Students and Families** – To maintain the visitor amenities and exhibit facilities to maximize the educational and recreational value of a zoo visit and to reinforce our reputation as a safe, user-friendly tourist destination. To provide safe, clean facilities where Detroit students and families can experience the world of wildlife through innovative exhibits and programs and which verifies our reputation as a world-class tourist destination.

3. **Engage the Community in Our Innovative Programs and Facilities** – To provide new and exciting exhibits to encourage new and repeat attendance, which will promote financial health by increasing revenues and community support. To provide a zoological resource worthy of a world-class city, which will add to the cultural and economic climate of the region, and enhance the city as a place to live, work and visit.

4. **Enhance Safety, Security, and Emergency Preparedness** – To ensure that programs and facilities meet and exceed industry standards for building safety and crime prevention. And which will be resistant to the effects of wide-scale emergencies and hazards.

5. **Environmental Protection**– To effectively conserve water and energy, and to manage the solid-waste stream by using methods of recycling water and air and installing more efficient heating systems. The Detroit Zoo also uses "green building" in its structures, in our efforts to minimize use of natural resources and uses recyclable materials wherever possible. The DZI recycles paper products and plastic waste as part of its overall recycling program.

RATIONALE FOR CAPITAL PROGRAM

The Zoological Park was constructed in the late 1920's and early 1930's. The Gunite structures, buildings and utilities must be continually evaluated and properly maintained and replaced. New animal display techniques require constant review. Those exhibits where constraints on the animal collection exceed what is considered to be humane have been closed or replaced. The United States Department of Agriculture (USDA), responsible for enforcing the provisions of the Animal Welfare Act, regularly inspects zoo exhibits and issues citations for improper housing and care. If corrections are not made within a designated time frame, the USDA has the power to close the Zoo.

The American Zoo and Aquarium Association, which establishes standards for zoo / aquarium management, evaluates member institutions every five years for accreditation. The adequacy of the physical facilities is an important component of this evaluation. Lack of accreditation would virtually eliminate our ability to acquire animals from other accredited zoological facilities and would restrict our ability to obtain federal permits for endangered species.

To fulfill the mission of a zoo as a public recreational and education facility, new exhibits must be added to attract visitors and increase repeat visitations. Also, of paramount importance to the zoo's educational goals is the provision of an indoor facility suitable for conducting educational programs.

Finally, the fundamental needs of up to 18,000 daily visitors (including sufficient parking, ample and clean restrooms, plentiful refreshment opportunities, safe and well-illuminated public thoroughfares, first aid and security services, etc.) are critical to entice new visitors and retain customers for repeat visitation, in competition with southeast Michigan's plethora of other cultural and recreational opportunities.

The Detroit Zoological Institute has been identified in the Settlement Agreement between the City and the Department of Justice regarding non-compliance with the ADA Act. The ADA citations will be accommodated using private and currently allocated capital funds to implement physical modifications to facilities (including parking lot, signage, restrooms, misc. facility changes, etc.) with completion expected by end of calendar year 2004.

DETROIT ZOOLOGICAL INSTITUTE

BELLE ISLE NATURE ZOO (BINZ)

Capital improvements are expected to be completed in FY 2005-06 and will include modifications to meet ADA Title II compliance (handicapped striping in the parking lot, a family restroom, signs, etc.). This facility, targeted for use by Detroit schools and Detroit families, will focus on native Michigan wildlife and provide a view of the world that is not seen in an urban setting. In Fiscal Year 2004-05, general obligation bonds of $1,000,000 were appropriated for this project.

2005-06	$2,000,000	General Obligation Bonds
	250,000	Private Funds
2006-07	3,000,000	General Obligation Bonds
	250,000	Private Funds
2007-08	500,000	General Obligation Bonds
	250,000	Private Funds

CONCESSIONS

Renovation, remodeling, replacements and additions to current facilities. Modifications will meet ADA Title II compliance.

2007-08	$ 500,000	General Obligation Bonds
2008-09	500,000	General Obligation Bonds

LANDSCAPING

Various irrigation and planting projects at the Detroit Zoo, along with purchases of capital equipment.

2007-08	$ 500,000	General Obligation Bonds
2008-09	500,000	General Obligation Bonds
2009-10	1,000,000	General Obligation Bonds

MAINTENANCE / LANDSCAPE BUILDINGS

Repairs and renovations to the Landscape, Maintenance, and long-shed (storage) buildings including painting and window, garage door, and overhead door replacement, as well as, modifications to meet ADA Title II compliance. Repair of the steam tunnels to the Maintenance and Landscape buildings.

2007-08	$1,000,000	General Obligation Bonds
	2,000,000	Unprogrammed

PENGUINARIUM RENOVATION/MECHANICAL SYSTEM

This project involves upgrading animal life support equipment in this facility. Replacement equipment includes exhibit air handling, air filtration, water filtration, water-cooling, air conditioning and heat systems. General obligation bonds of $500,000 were appropriated for this project in FY 2003-04.

2007-08	$ 750,000	General Obligation Bonds

RAILROAD TRAINS / TRAMS

This project is for repair and improvement of the existing miniature railway and tramway system. It will also include modifications to meet ADA Title II compliance.

2007-08	$ 250,000	General Obligation Bonds
2008-09	250,000	General Obligation Bonds
2009-10	750,000	General Obligation Bonds

ROOF REPLACEMENT

This maintenance project will replace flat rooftops that have been repaired, but not replaced. For FY 2003-04, general obligation bonds of $200,000 has been appropriated for this project.

2009-10	$ 500,000	General Obligation Bonds
	1,000,000	Unprogrammed

TECHNOLOGY INFRASTRUCTURE

The technology infrastructure project involves adding additional phone cabinet for extensions in new hospital and education center. This includes upgrades to electrical wiring in various locations around the Zoo, including Administration server room, Africa Train Station, Africa Gift shop and other areas where network switches or video surveillance will be installed. Several Creston-controlled A/V media racks located in the new hospital, education building and Belle Isle Nature Zoo will help provide our visitors with valuable animal welfare and conservation information while allowing guest speakers more presentation options. This project will also include modifications to meet ADA Title II compliance. General obligation bonds of $250,000 has been appropriated in the FY2004-05 budget.

2009-10	$250,000	General Obligation Bonds
	750,000	Unprogrammed

TURTLE CONSERVATION CENTER

The Turtle Conservation Center is a unique facility dedicated to preserving many of the seriously imperiled turtles and tortoises of the world.

2005-06	$ 250,000	Private Funds
	1,000,000	State Funds
2006-07	3,000,000	Private Funds
	2,000,000	State Funds
2007-08	1,000,000	Private Funds
	1,000,000	State Funds

DETROIT ZOOLOGICAL INSTITUTE

COMMISSARY

This project will replace the existing commissary with a new, state-of-the-art facility for animal food delivery, storage, and preparation.

$1,500,000	Unprogrammed

GUNITE

Gunite maintenance is an ongoing U.S. Department of Agriculture (USDA) requirement, which is used to repair cracks, broken masonry or moat exhibit surfaces as necessary. Most of the Institute's exhibits contain this substance. In the FY 2003-04, general obligation bonds of $500,000 were budgeted for this project.

$1,000,000	Unprogrammed

IMPLEMENTATION OF PHYSICAL MASTERPLAN – PHASE I

This would provide funds to begin implementation of the physical Masterplan, beginning with the demolition and replacement of deteriorating buildings such as the Bear Den and the Veldt building.

2007-08	$2,000,000	Private Funds
	1,000,000	State Funds
2008-09	3,000,000	Private Funds
	1,000,000	State Funds
	4,000,000	Unprogrammed

NATIONAL INVERTEBRATE CONSERVATION CENTER

The National Invertebrate Conservation Center (NICC) will highlight the diversity of invertebrate life on earth, from marine forms such as jellies and sea stars, to land-dwelling tarantulas, ants, and dragonflies.

2008-09	$2,000,000	Private Funds
	2,000,000	State Funds
	3,000,000	Unprogrammed

PAVING/ROADS/UTILITIES

Repaving of the main surface parking lot and the repair of pedestrian walkways in the park are ongoing projects. This project will include modifications to meet ADA Title II compliance by providing a total of 37 designated accessible parking spaces (including 4 van accessible spaces) as well as a sign at each space designating the space as accessible at the Detroit Zoo's Ten Mile Parking Lot and Parking Garage. General obligation bonds of $250,000 and $1,250,000 were budgeted for this project in FY2003-04 and FY2004-05, respectively.

2008-09	$ 750,000	General Obligation Bonds
	500,000	Unprogrammed

DETROIT ZOOLOGICAL INSTITUTE

PRIMATE HOUSE
This project includes the renovation of the public area and animal diet preparation area as well as the installation of air-handling systems.

$4,000,000 Unprogrammed

RESTROOM RENOVATIONS
This project will renovate all existing restrooms. This will include modifications to meet ADA Title II compliance by providing signs with raised and brailed characters, pictorial symbol signs as well as ADA compliant fixtures in the restrooms.

$ 500,000 Unprogrammed

PARKING DECK
With the addition of two new buildings, guests will spend more time on Zoo grounds and fewer parking spaces will turn over thereby decreasing multiple single-day usage. Currently with guest stays averaging 3-1/2 hours our parking lot can accommodate up to 4,000 cars. The National Invertebrate Conservation Center and the Turtle Conservation Center will increase attendance and guest stays necessitating the need for additional parking. This project will include the appropriate number of designated accessible parking spaces (including van accessible spaces) as well as a sign at each space designating the space as accessible as mandated by ADA Title II.

$4,000,000 Unprogrammed

ARCTIC RING OF LIFE (ARL)
Scheduled maintenance cycle for life support/exhibits and gunite to meet USDA and AZA standards.

$1,000,000 Unprogrammed

VETERINARY HOSPITAL COMPLEX
This facility opened in May 2004. This project includes funds for the five-year scheduled maintenance cycle in 2009-10. In FY2004-05, private funds of $1,000,000 was allocated for this project.

$ 250,000 Private Funds

AQUARIUM, DOWNTOWN
While not in the current capital spreadsheet, the Detroit Zoological Institute will design and build a new Riverfront Aquarium. This state-of-the-art $100-million dollar facility will attract 1.5 million visitors annually.

$100,000,000 Unprogrammed

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Detroit Zoological Institute

	Project Status	*Timeline*	*Impact on Budget*	*Impact on Staffing*	*Impact on Budget*	*Funding Source*	*Auth Unissued*	*Budget 2004-05*	*2005-06*	*2006-07*	*2007-08*	*2008-09*	*2009-10*	*Un-Program*	*Rec. 5-Year Plan Total*
Belle Isle Nature Zoo	N	P	AF	AS	$300	G.O.	$5,500	$1,000	$2,000	$3,000	$500				$5,500
Belle Isle Nature Zoo	M	O	AF	AS		P.F.			$250	$250	$250				$750
Concessions	M	O	NOI	NSI		G.O.	$1,000				$500	$500			$1,000
Landscaping	M	O	NOI	NSI		G.O.					$500	$500	$1,000		$2,000
Maintenance/Landscape Buildings/ Facilities	M	O	NOI	NSI		G.O.					$1,000				$2,000
Penguinarium Renovation/Mechanical System	M	O	AF	NSI	$15	G.O.	$750				$750				$750
Railroad Trains / Trams	M	O	NOI	NSI		G.O.	$500				$250	$250	$750		$1,250
Roof Replacement	M	O	NOI	NSI		G.O.	$635						$500	$1,000	$500
Technology Infrastructure	N	O	NOI	NSI	$35	G.O.		$250					$250	$750	$250
Turtle Conservation Center	N	P	AF	NSI		O.S.			$1,000	$2,000	$1,000				$4,000
Turtle Conservation Center	N	P	NOI	NSI		P.F.			$250	$3,000	$1,000				$4,250
Commissary	M	O	NOI	NSI		G.O.								$1,500	$0
Gunite / Exhibits	M	O	AF	NSI		G.O.								$1,000	$0
Implementation of Physical Masterplan Phase I	N	P	AF	AS		G.O.								$4,000	$0
Implementation of Physical Masterplan Phase I	N	P	AF	AS		O.S.						$1,000	$1,000		$2,000
Implementation of Physical Masterplan Phase I	N	P	AF	AS		P.F.					$2,000	$3,000			$5,000
National Invertebrate Conservation Center	N	P	AF	AS	$400	G.O.								$3,000	$0
National Invertebrate Conservation Center	N	P	AF	AS		O.S.						$2,000			$2,000

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget

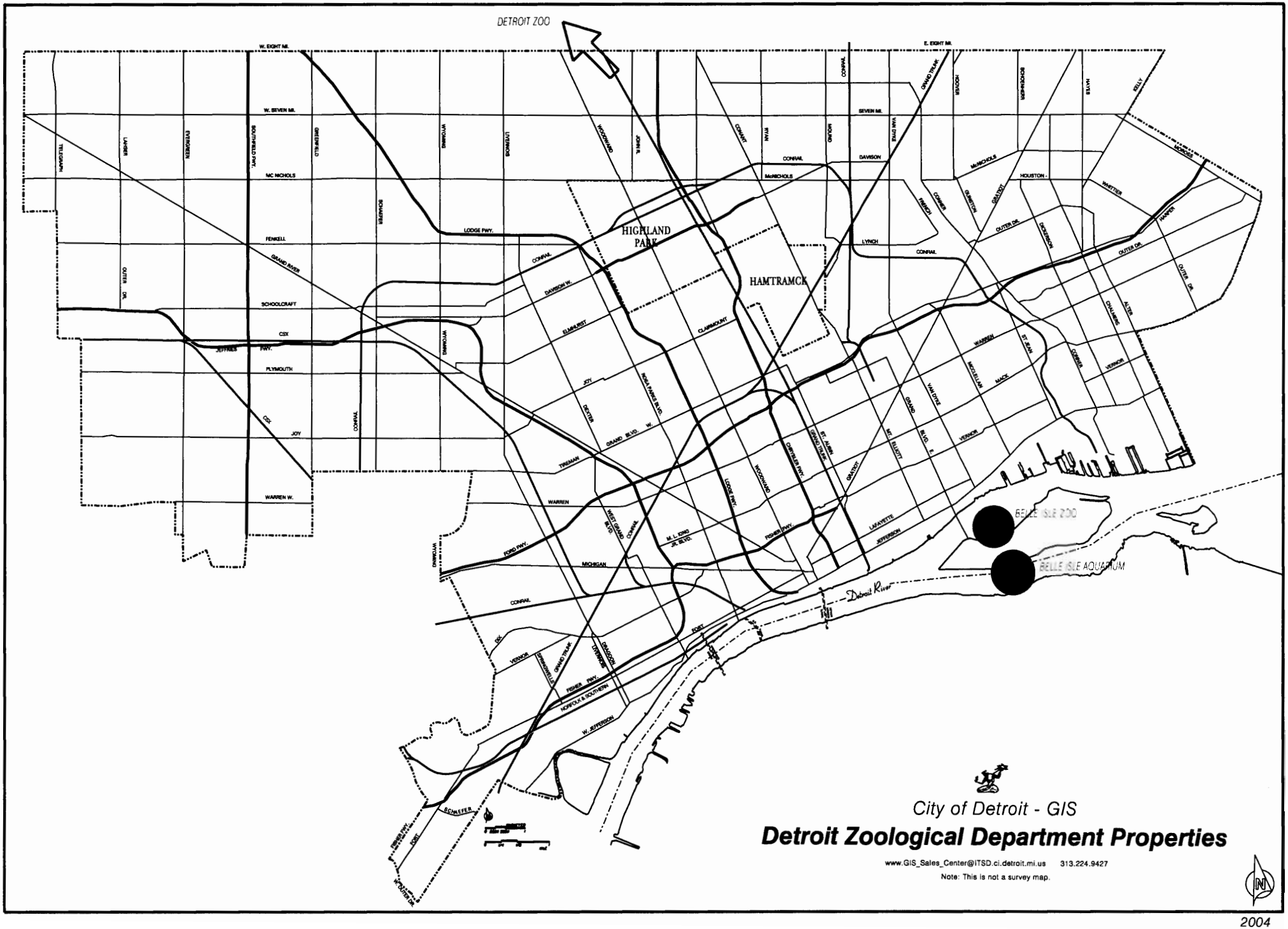
Detroit Zoological Institute

	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
National Invertebrate Conservation Center	N	P	AF	AS		P.F.						$2,000			$2,000
Paving/Roads/Utilities	M	O	NOI	NSI		G.O.		$1,250				$750			$750
Primate/Lion House Renovation	M	O	NOI	NSI		G.O.								$4,000	$0
Restrooms	M	O	NOI	NSI		G.O.								$500	$0
Parking Deck	N	P	AF	NSI		G.O.								$4,000	$0
Artic Ring of Life (ARL)	M	O	NOI	NSI		G.O.								$1,000	$0
Veterinary Complex	N	O	AF	AS		P.F.		$1,000					$250		$250
Aquarium, Downtown	N	P	AF	AS	$4,000	G.O.								$100,000	$0
SOCWADEQ/Freshwater Backflow Prevention Maintenance	M	U	NOI	NSI		G.O.		$500							$0
Holden Museum of Living Reptiles (HMLR) - Air Conditioning	M	U	NOI	NSI		G.O.		$200							$0
Administration Building / Holden Hospital	M	O	NOI	NSI		G.O.		$250							$0

Total by Funding Source		Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total
	G.O.	*$8,385*	*$3,450*	*$2,000*	*$3,000*	*$3,500*	*$2,000*	*$2,500*	*$120,750*	*$13,000*
	P.F.		*$1,000*	*$500*	*$3,250*	*$3,250*	*$5,000*	*$250*	*$0*	*$12,250*
	O.S.		*$0*	*$1,000*	*$2,000*	*$1,000*	*$3,000*	*$1,000*	*$0*	*$8,000*

Total by Agency: Detroit Zoological Institute	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total
	$4,450	*$3,500*	*$8,250*	*$7,750*	*$10,000*	*$3,750*	*$120,750*	*$158,450*

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget $: annual additional funding or (reduction of funding) to operating budget



City of Detroit - GIS

Detroit Zoological Department Properties

www.GIS_Sales_Center@ITSD.ci.detroit.mi.us 313.224.9427

Note: This is not a survey map.

2004

SECTION 2

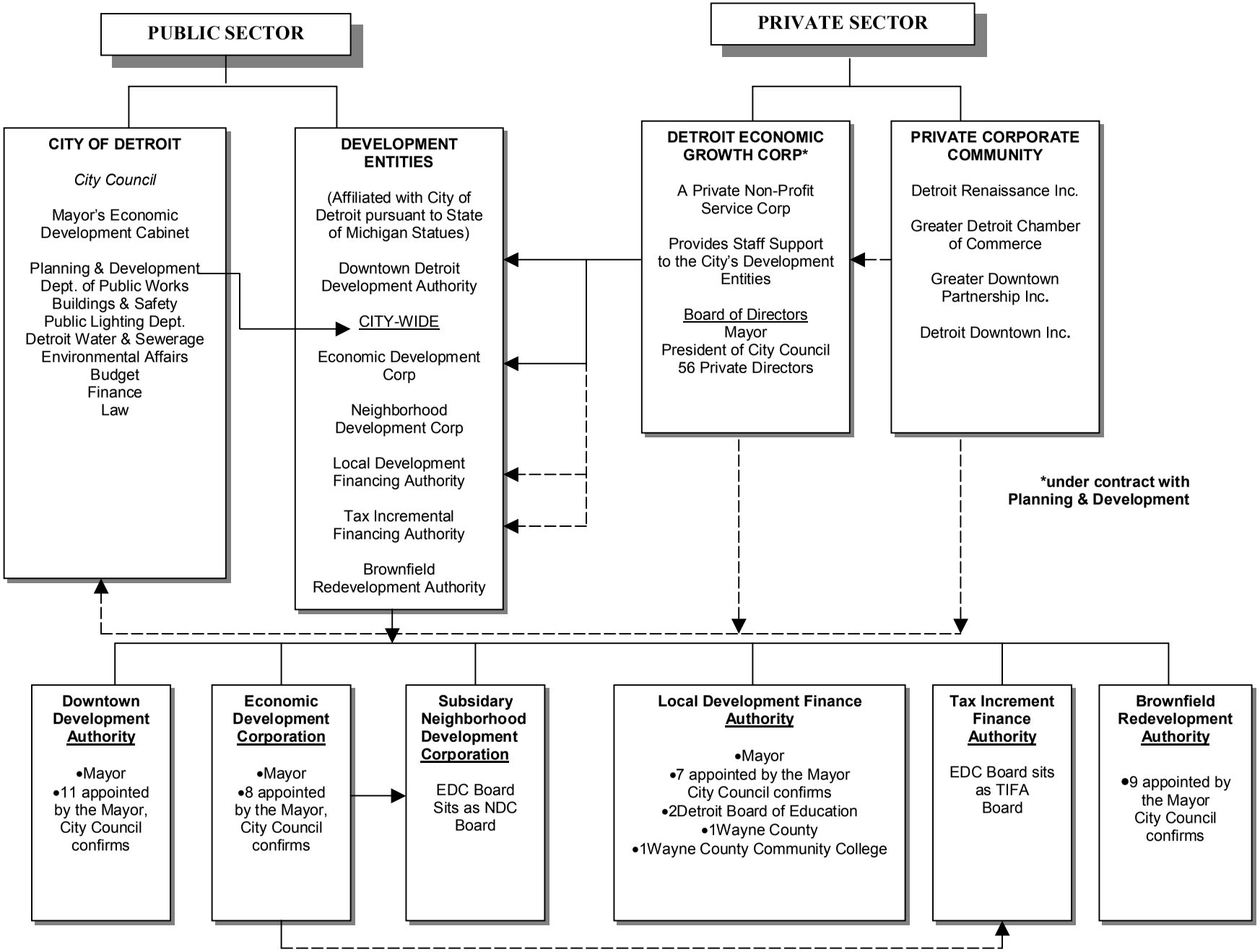
RELATED AGENCIES AND PROGRAMS

kids cops clean

DEVELOPMENT - FINANCING ENTITIES AND PROGRAMS

kids cops clean

CITY OF DETROIT DEVELOPMENT ENTITIES



DETROIT ECONOMIC GROWTH CORPORATION

The Detroit Economic Growth Corporation (DEGC) is a private non-profit corporation established in 1978 to help businesses provide jobs and to leverage private investment in the City of Detroit. Structured as a public/private partnership, the DEGC combines public sector policy and direction with private sector leadership in a 58-member board comprised of concerned business, civic, labor and community leaders appointed by the Mayor. In partnership with City government, the DEGC serves as an implementing agency for business retention, attraction and economic development initiatives in the City of Detroit.

A Federation Of Organizations

The DEGC provides staff services to a federation of organizations with quasi-public development tools to complement the public powers of the city to further business growth and neighborhood development in the City.

The Downtown Development Authority (DDA), Economic Development Corporation (EDC), Neighborhood Development Corporation (NDC), Tax Increment Finance Authority (TIFA), Local Development Finance Authority (LDFA), and the Detroit Brownfield Redevelopment Authority (DBRA), all were created pursuant to enabling statutes of the State of Michigan by the City as development resources and tools coordinated within the framework of the DEGC.

The DEGC is funded by both the private sector and the City of Detroit. Contributions are received each year from businesses of all sizes throughout the metropolitan area. The City of Detroit also enters into an annual contract with the DEGC for services the DEGC provides to the City's development entities. The DEGC also receives from time to time foundation and other grants for special programs and has arranged interim financing for real estate and development activities through funding made available by the private sector foundations.

DOWNTOWN DEVELOPMENT AUTHORITY

The City of Detroit Downtown Development Authority (DDA) is a public Authority established to correct and prevent deterioration in the downtown business district, to promote its economic growth and development, to increase property valuation and tax basis and to create and retain jobs in the downtown area.

Property value deterioration has been a serious problem in downtown Detroit since the late 1950s with very little redirection and arrest until the late 1970s. The causes of property value deterioration can be eliminated by attracting substantial private investment and development in downtown.

Act 197, of the Public Acts of Michigan, 1975, as amended, is the enabling legislation for the creation of the City of Detroit Downtown Development Authority, which was established by a City Ordinance adopted by the City Council on May 20, 1976. The DDA has been used as a very effective, valuable and results-oriented approach to eliminate the continued causes of property value deterioration and to promote economic investment and reinvestment in downtown.

The DDA is governed by a Board of Directors, the members of which are appointed by the Mayor and confirmed by the City Council. Three operational committees – the Finance Committee, the Design Review Committee, and the Parking Operations Committee – assist towards the implementation of DDA's goals and objectives.

In February 1978, the DDA Board of Directors and the City Council adopted the DDA's Tax Increment Plan and Center (a mixed-use development including apartments, hotel, office, commercial and office components), the Trappers Alley Festival Market Place and the renovation of Development Plan for Development Area No. 1 (the "Plan"), pursuant to which the DDA utilizes many of the powers permissible under the enabling legislation to implement the Plan, as amended from time to time.

The DDA's operations are funded through its annual operating budget of approximately $2.5 million; the DDA's capital investments are funded through its annual development budget of approximately $33.0 million.

A useful tool of downtown development authorities is the power to utilize tax increment financing, 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. These revenues are then dedicated to finance capital projects, or to service the debt on bonds sold for capital projects in order to further development in the designated areas.

In addition, the DDA has utilized additional national, state and local financial incentives (such as Urban Development Action Grants (UDAG), Block Grants, Economic Development Corporation grants, UMTA grants, Tax Exempt Revenue Bonds) to further its development objectives.

Completed Projects

The DDA has provided or assisted in the financing of numerous projects in the downtown area. Some of the more significant DDA projects include the Trolley Plaza Apartments, including a garage component, the Riverfront Residential Phase I and II, the Millender the Fox, Gem and State Theaters. The most recent DDA assisted downtown projects include:

- 150 West Jefferson, $80 million, 500,000 square foot. first class office building
- $30 million renovation of the Michigan Opera Theater
- One Detroit Center, $240 million, 1 million square foot first class office tower
- Harmonie Park redevelopment of loft apartments, commercial and office space, a rehabilitation project of approximately $22 million
- $4 million renovation of Music Hall Theater
- Development of a parking facility of 1,050 spaces, including 40,000 square foot of retail space and infrastructure support for air rights development in Greektown, for a total capital investment of $20 million.
- The recently completed Comerica Park, home of the Detroit Tigers; and Ford Field, home of the Detroit Lions. A capital investment in excess of $500 million.
- Demolition of the old Hudson's building and construction, of an 1100-space underground parking facility to accommodate the Campus Martius Development
- Major road improvements surrounding the Renaissance Center, headquarters for General Motors Corporation.

Current and Proposed Projects

Detroit Downtown Development Authority Project Listing

1. **Campus Martius Redevelopment** – The DDA and the City of Detroit have undertaken the development of proposed office, retail, and commercial space in an area known as "Campus Martius", which is composed of the Hudson Block, the Kern Block, the Crowley Block, the Monroe Block and the Kennedy Square Block. Furthermore, Compuware Corporation was identified by the DDA and the City as the Signature tenant for the Kern Block and the Crowley Block. The DDA's contribution of $46 million for the recently completed public improvements and parking facilities will leverage private investment of approximately $700 million.

2. **Convention Facilities Area Public Improvements** – There is an $870,000 allocation for Christmas decoration and lighting of Jefferson and Woodward Avenues and side streets in the Downtown Area.

3. **Ford Auditorium** – Proposed funding of $500,000 to finance repairs to Ford Auditorium will include the roof and other as of yet unidentified items that may be needed to ensure the building's future viability.

4. **Comerica Park** – The DDA participated in funding $40 million of the construction of a 42,000 seat publicity owned baseball stadium for a total project cost of $260 million. Its construction was completed in spring 2000. It is owned by the Detroit Wayne County Stadium Authority and operated by the Detroit Tigers, Inc., the DDA will contribute $250,000 annually, adjusted for inflation, to be deposited into the Major Repair and Replacement Fund.

5. **Ford Field** – The funding of approximately $85 million for the construction of a 65,000 seat publicity owned football stadium for a total project cost of $325 million has been completed. The Downtown Development Authority has allocated

$1.54 million annually for bond debt service.

6. **Harmonie Park Acquisition and Improvements** – Funding of $2.8 million is allocated to assist towards the third phase of public improvements, and the rehab/demo of the Madison-Lenox hotel, to complement the rehabilitation and renovation of several buildings within the project area for commercial and residential uses.

7. **Development Financing and Small Business Loan Transactions** – A revolving loan program of $4 million to stimulate additional, small-scale redevelopment and/or new construction projects within the Downtown District.

8. **Housing/Office/Retail Development/Absorption Program** - The Authority is designating a Housing/Office/Retail Development Loan and Absorption Fund to stimulate additional residential and commercial activities in the Downtown District. The program was implemented in FY 2000-01 with an initial allocation of $2.68 million, and will continue until FY 2027-28 with an average allocation of $2 million annually.

9. **Downtown Development Planning** – Reflecting that anticipated development and growth must be properly managed, the Authority allocated $2,500,000 of funds for a Downtown Development Planning Program.

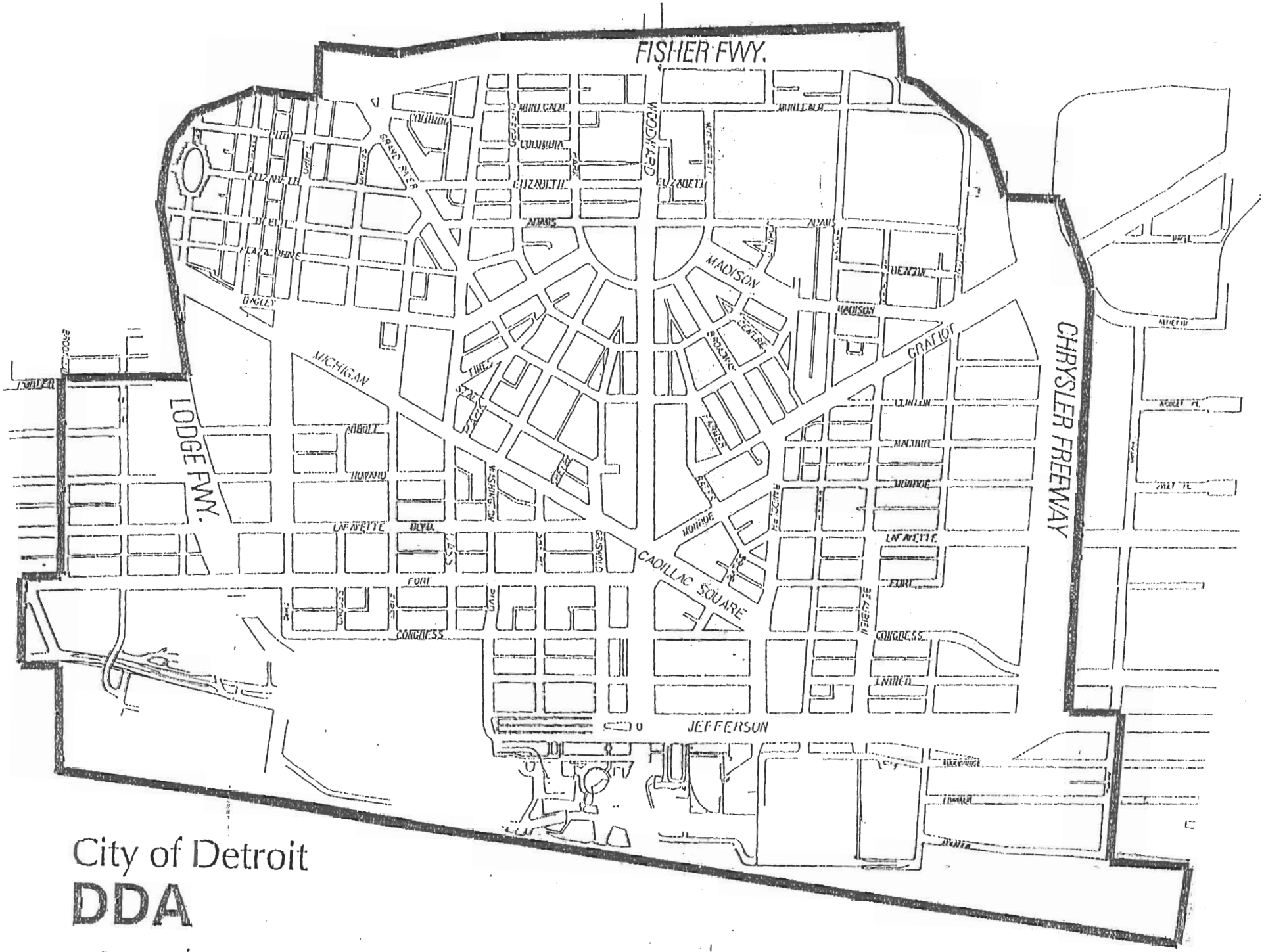
10. **Land Assemblage** – The allocated $26.78 million Land Assemblage Program is funded with the intent to increase investor demand in the DDA Downtown District. By assembling parcels of developable size, it will meet the development needs (i.e. size, zoning, parking, location, etc.) of investors.

11. **Lower Woodward** – Under the Lower Woodward Redevelopment Initiative, the DDA has allocated $27.0 million for streetscape improvements, and $12.0 million for Façade improvements.

12. **Book Cadillac Hotel –** The DDA has allocated $12.1 for predevelopment (demolition/remediation) expenses towards the redevelopment of the Hotel to a Hotel/Residential facility

13. **Riverfront Promenade –** Allocation of $1,770,000 for maintenance of the recently constructed Riverfront Promenade, extending from Hart Plaza to Joe Louis Arena.

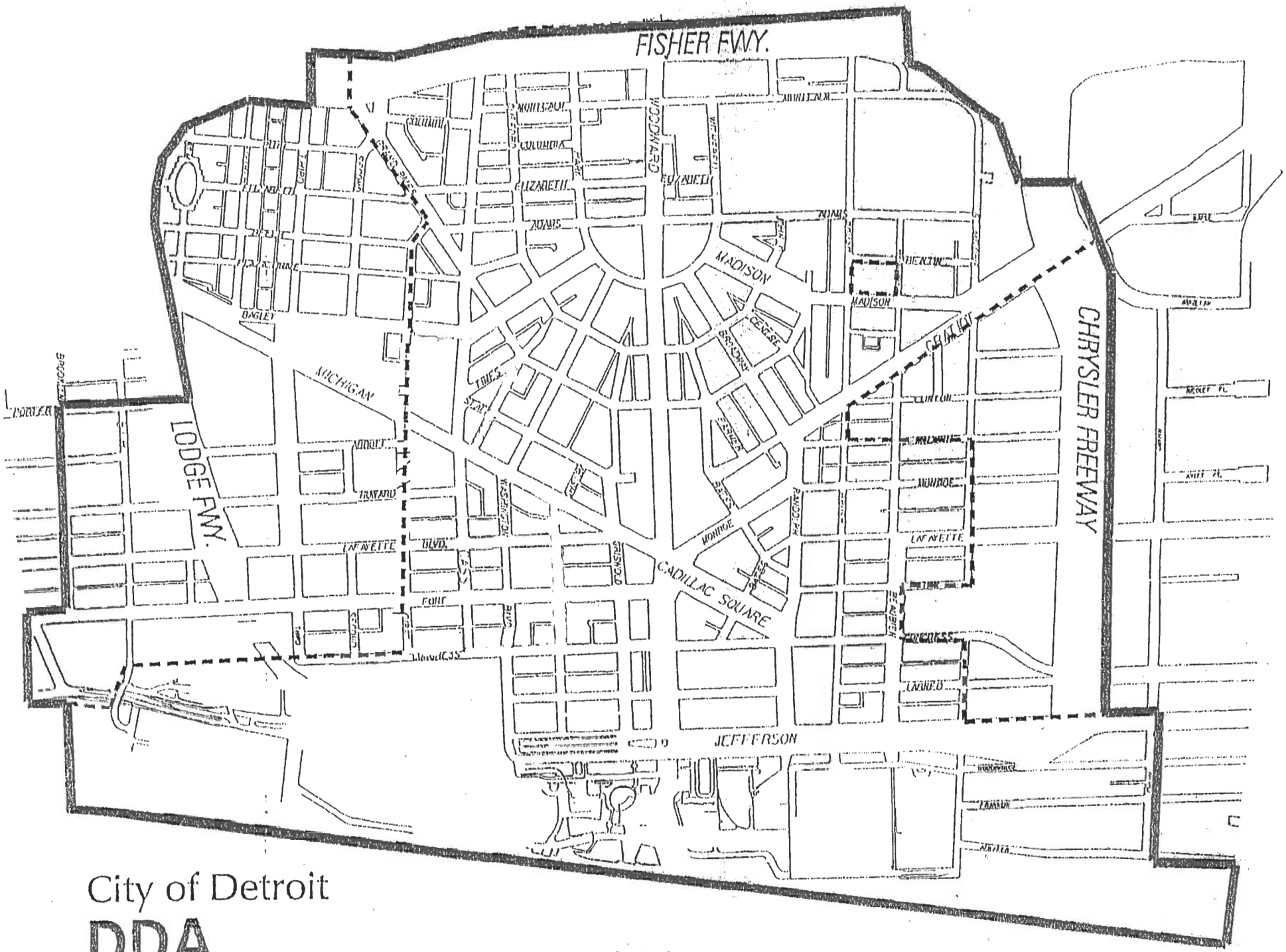
PROJECT EXPENDITURES	*FISCAL YEARS*				
	2004-05	*2005-06*	*2006-07*	*2007-08*	*2008-09*
Campus Martius Redevelopment	$6,950,000				
Convention Facilities Area	270,000	$200,000	$200,000	$200,000	
Ford Auditorium	500,000				
Comerica Park	250,000	250,000	250,000	250,000	$250,000
Ford Field	1,540,000	1,540,000	1,540,000	1,540,000	1,540,000
Harmonie Park Development	2,330,000				
Development Financing SBLT	1,410,000				
Housing/Office/Retail Development	7,640,000	2,700,000	2,850,000	2,690,000	2,670,000
Downtown Development Planning	2,240,000				
Land Assemblage	670,000				
Lower Woodward-Streetscape	12,360,000				
Lower Woodward-Façade	11,180,000				
Book Cadillac Redevelopment	7,130,000				
Riverfront Promenade	1,770,000				
General Bond Debt Service	20,170,000	20,160,000	20,160,000	20,160,000	20,160,000



City of Detroit
DDA

Downtown Development Authority

District Boundary



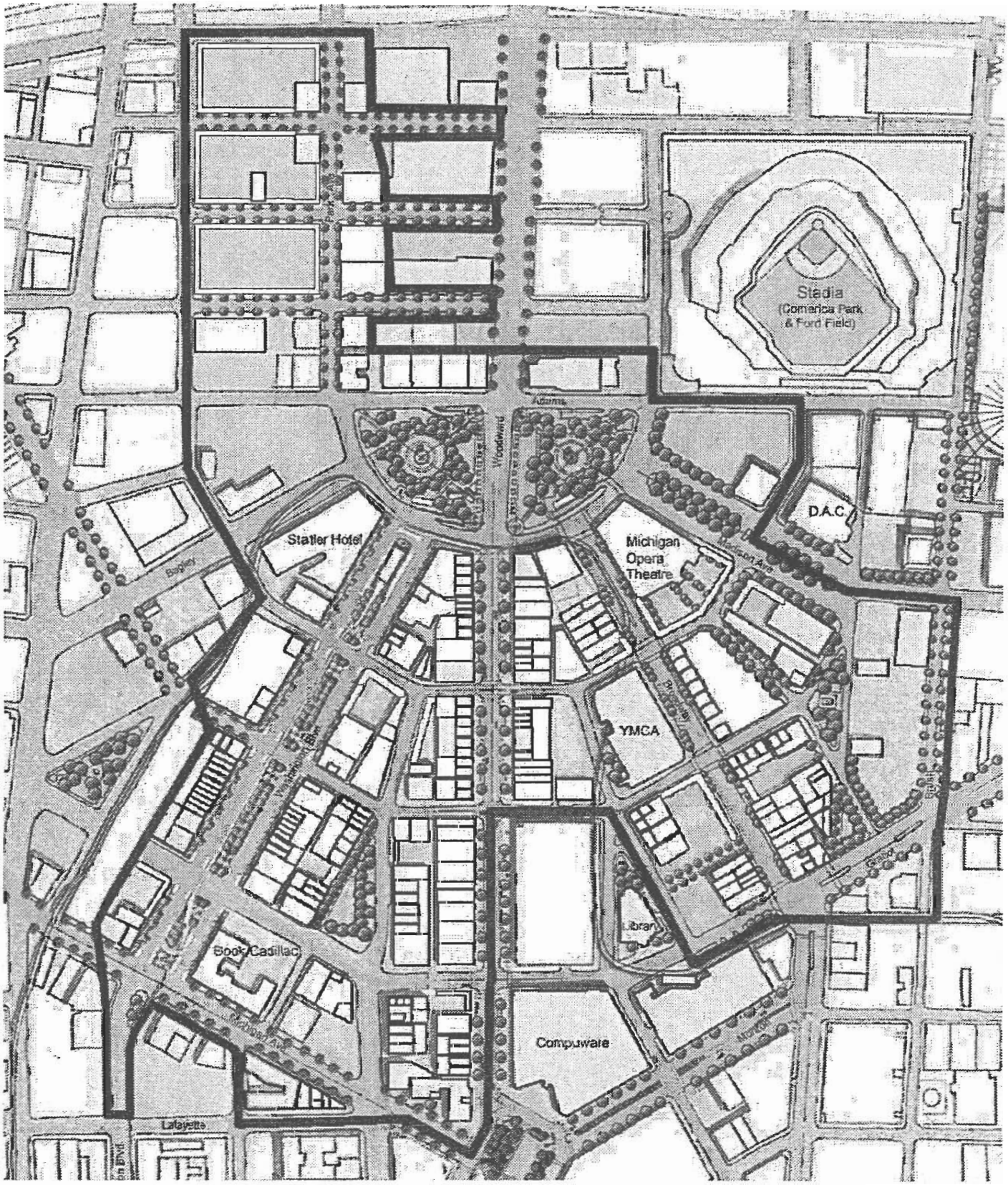
City of Detroit

DDA

Downtown Development Authority

DDA District Boundary

Development Area No. 1



LOWER WOODWARD PROJECT AREA

ECONOMIC DEVELOPMENT CORPORATION

The Economic Development Corporation (EDC) was established pursuant to Act 338, Public Acts of Michigan, 1974 for the purpose of assisting local industrial and commercial enterprises to strengthen and revitalize the local and state economy.

The EDC provides a wide array of administrative and management services on behalf of the City involving economic development projects. Generally, EDC projects are funded by contracting with the City on an individual project basis to cover the costs of consultants and contractors employed by the EDC for each project.

The EDC has also provided assistance as construction manager for various other City Projects such as the Holbrook Ave. reconstruction, rail siding construction into the former Nicholson facility, the construction and repair of City salt domes, rebuilding of infrastructure in Brush Park and the implementation of a Site Reclamation Grant from the Michigan State Department of Environment Quality. The EDC will continue providing this assistance for streetscape improvements in Brush Park, the Cultural Center, and the Riverwalk along the east riverfront.

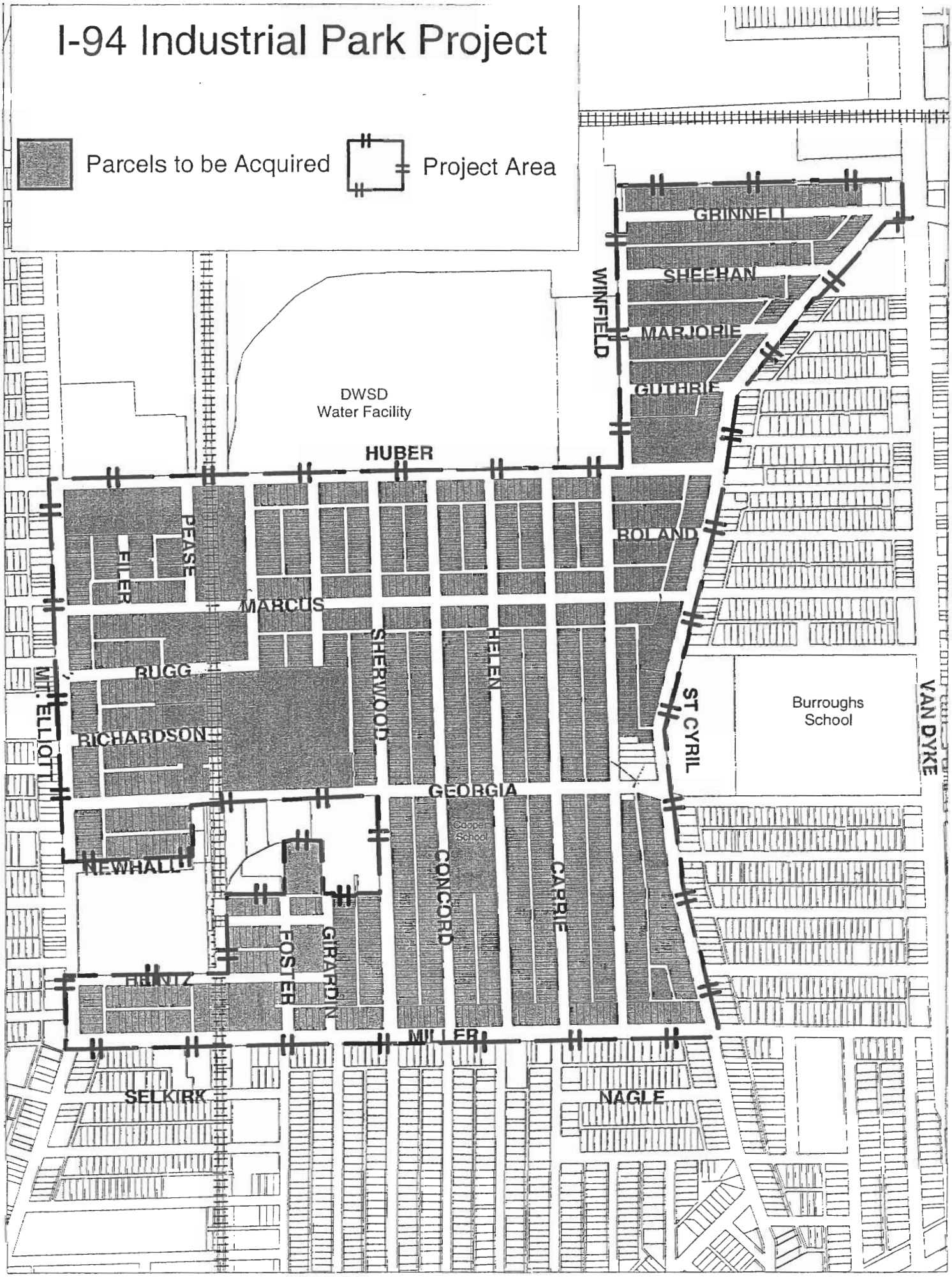
Utilizing repayments from Urban Development Action Grants (UDAG) assigned to the EDC, several economic development loans have been made. The Bing Group, the O.J. Building Materials Distribution Center, Midtown Development, New Center Stamping and Perstorp Xytec are examples of companies receiving this assistance.

The City also utilizes the services of the EDC to convey City property for economic and community service development. Thyssen Steel, , American Red Cross, Focus Hope, the Bing Group, Riverbend Plaza, Hospice of Michigan, Brush Park Senior Housing and Detroit Symphony Orchestra Hall are examples of this EDC service.

The EDC was utilized as the “point” agency for the Central Industrial Park Project (General Motors Detroit Hamtramck Assembly Facility), the Jefferson Conner Industrial Revitalization Project (Chrysler Jefferson North Assembly Facility), the Eastside Industrial Revitalization Project (Chrysler Engine Plant), the Atkinson Playfield Project (Thyssen Steel expansion), the East Riverfront Redevelopment, and the Springwells (former Coke Site) redevelopment, by coordinating project activities through acquisition and site preparation. Currently, the EDC is providing similar assistance with the 1-94 Industrial Park Project.

The EDC has also created a Neighborhood Development Corporation to allow it to play a role in residential development.

I-94 Industrial Park Project



SUBSIDIARY NEIGHBORHOOD DEVELOPMENT CORPORATION

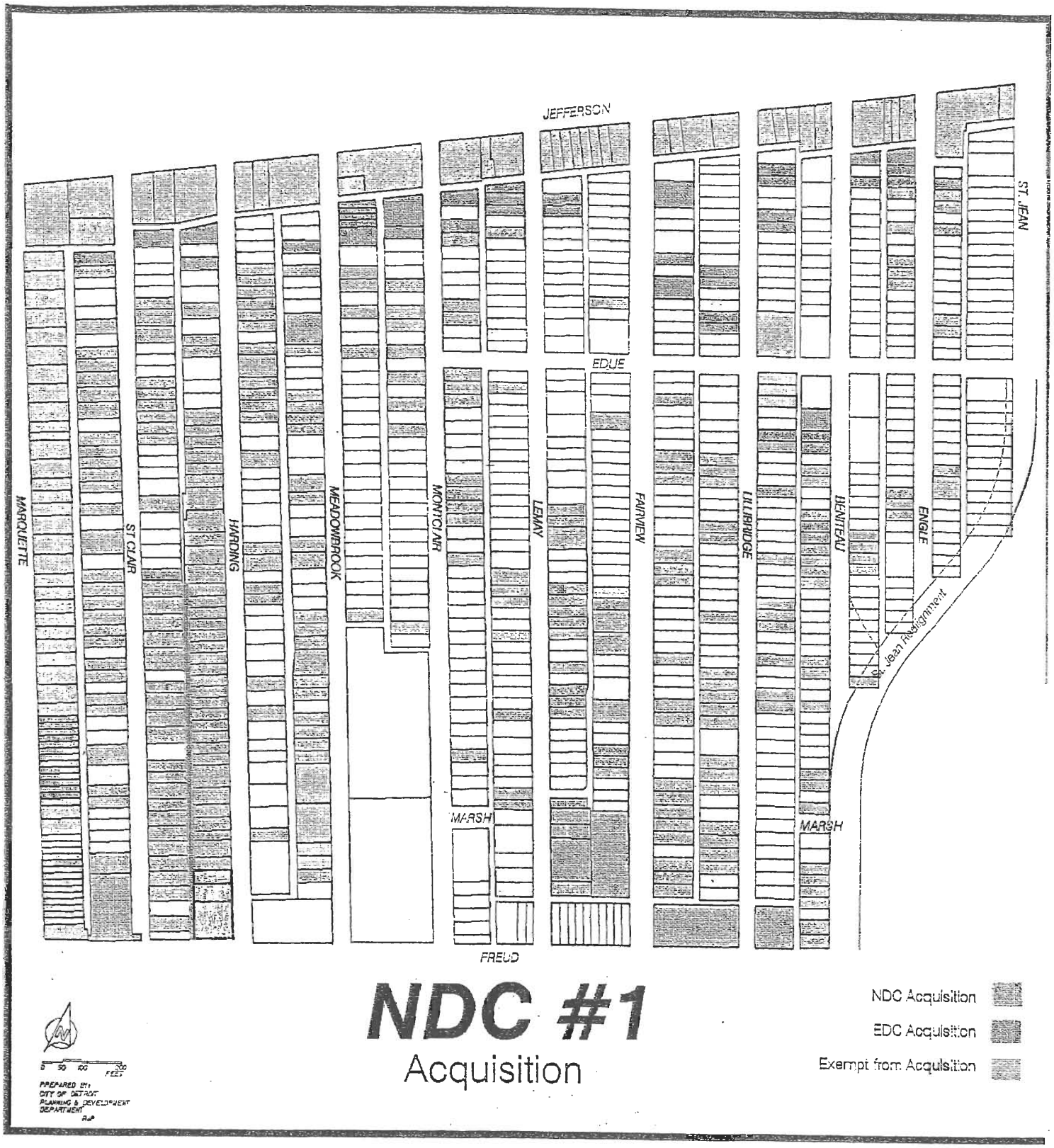
The Economic Development Corporation (EDC) Act, Act 338 of the Public Acts of Michigan, 1974 as amended, provides for an EDC to create a subsidiary corporation to implement housing and neighborhood improvement programs within areas that qualify as blighted or as certain other defined areas.

The EDC's Board of Directors also serves as the Neighborhood Development Corporation's (NDC) Board of Directors.

The NDC can acquire property, construct improvements, and make these available in programs for the rehabilitation or construction of housing for immediate sale at "fair market value". This is implemented pursuant to a project plan, similar to an EDC project plan, approved by City Council.

The EDC (the commercial component) and the Neighborhood Development Corporation (the residential component) are jointly implementing the Jefferson Village project located South of E. Jefferson between St. Jean and Marquette, which will provide at completion approximately 20 acres of new commercial development and approximately 300 new home sites for market rate housing.

EXHIBIT D
ACQUISITION AREA



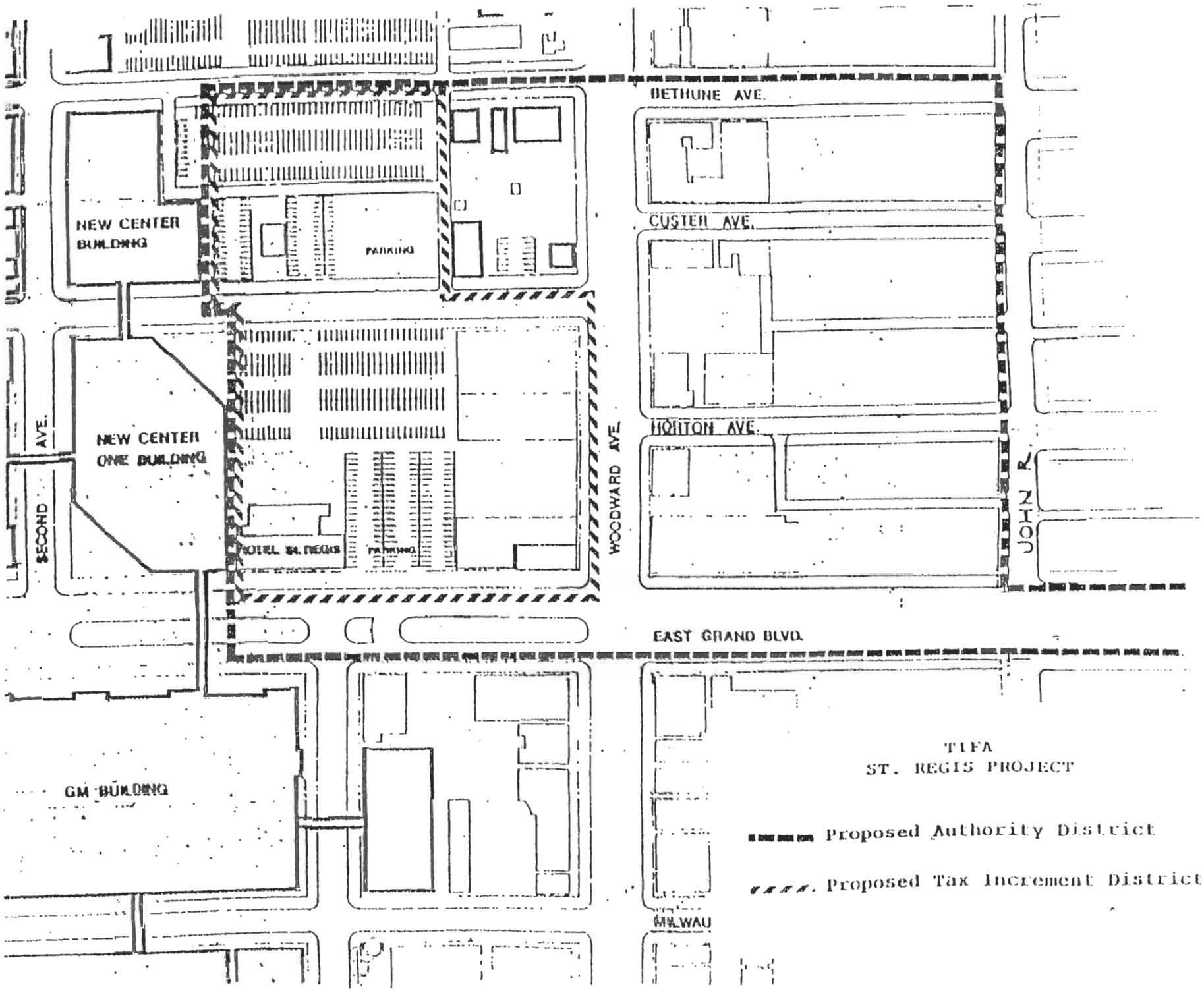
TAX INCREMENT FINANCE AUTHORITY

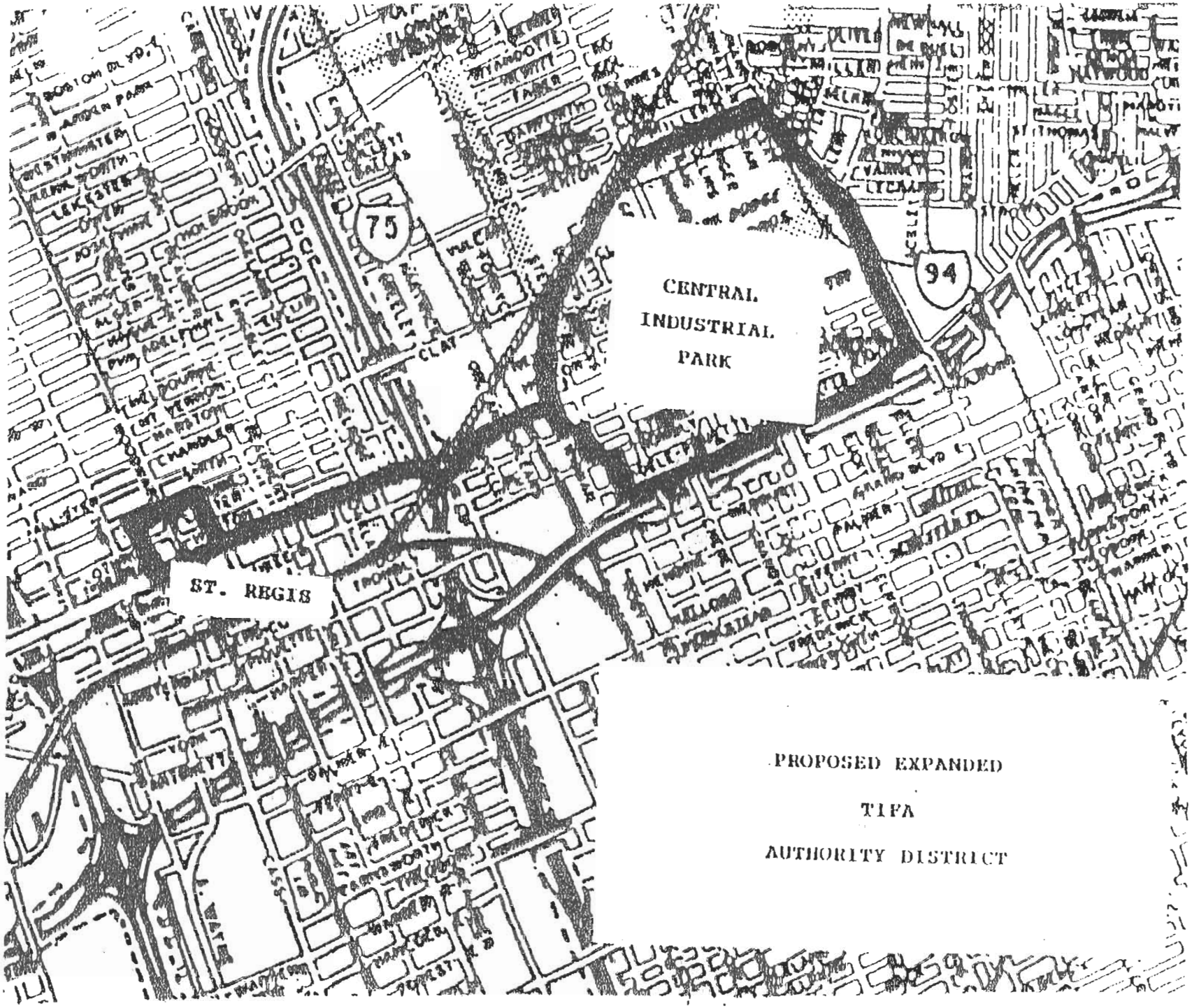
This Authority was created on March 5, 1982 by resolution of the City Council pursuant to Act 450, Public Acts of Michigan, 1980. In accordance with the Act, the Authority's objective is preventing urban deterioration by encouraging economic development and neighborhood revitalization and historic preservation. The Authority may acquire and dispose of land, create and implement a tax increment plan, and issue bonds and other types of indebtedness to finance various projects.

The Tax Increment Finance Authority (TIFA) has issued bonds to pay a portion of the cost associated with the City's Central Industrial Park Project. The financing which utilized the "tax increment" approach, was the first of its kind to be successfully completed in Michigan. The bonds have been retired on schedule.

During 1986-87, the Authority created a second District, which included a portion of the New Center Area and provided assistance to the St. Regis Hotel expansion project. The obligation of the TIFA toward this project has been extinguished.

In 1986, the State Legislature severely limited the ability of the TIFA to undertake new projects and therefore due to this restriction no new projects are contemplated. The TIFA is housed and staffed by the Detroit Economic Growth Corporation.


BETHUNE AVE.
CUSTER AVE.
HORTON AVE.
WOODWARD AVE.
EAST GRAND BLVD.
MILWAU
NEW CENTER BUILDING
PARKING
NEW CENTER ONE BUILDING
SECOND AVE.
HOTEL ST. REGIS
PARKING
GM BUILDING
TIFA
ST. REGIS PROJECT
Proposed Authority District
Proposed Tax Increment District


CENTRAL
INDUSTRIAL
PARK
ST. REGIS
75
94
PROPOSED EXPANDED
TIFA
AUTHORITY DISTRICT

LOCAL DEVELOPMENT FINANCE AUTHORITY

State of Michigan Public Act 281 of 1986 provided for the creation of Local Development Finance Authority (LDFA) to prevent conditions of unemployment and promote economic growth; to provide for the creation and implementation of development plans; to authorize the acquisition and disposal of interests in real and personal property; to permit the issuance of bonds and other evidences of indebtedness by an authority; and to authorize and permit the use of tax increment financing.

At a public hearing on September 13, 1988, the City Council adopted a resolution establishing the Local Development Finance Authority and approved mayoral appointments to the LDFA Board. City Council also designated the boundaries of the Authority District, which includes the Jefferson/Conner Industrial Revitalization Project. The LDFA sold tax increment bonds to finance part of the cost of the City's Jefferson/Conner Project.

In June 2002, subsequent to a public hearing, the City Council adopted a resolution approving the addition of a Authority District and approved the Tax Increment Financing and Development plan for Tech Park area #1 (Smart Zone Plan). According to the Smart Zone Plan, the LDFA would allocate 12 years worth of property tax capture, or $12.5 million, whichever comes first, towards the development of the Wayne State University Research and Technology Park.

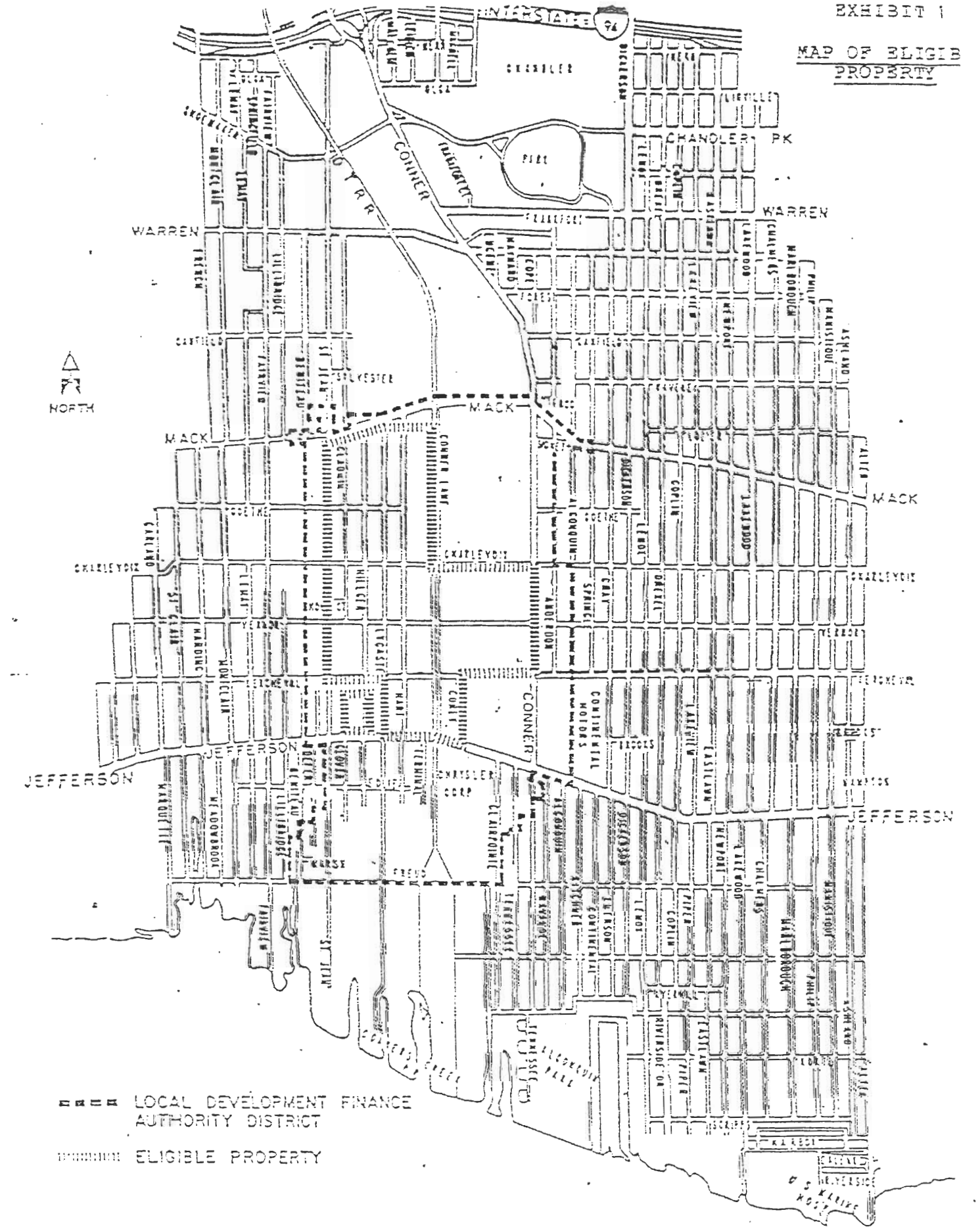
In September 2002, the LDFA, the City of Detroit, Wayne State University, and the Michigan Economic Development Corporation entered into the Woodward Technology Corridor SmartZone Agreement, for the partial funding (through Tax Increment Financing and Core Communities grants) of the following projects:

- WSU Technology Park
- Detroit Tricentenial Park
- Lower Woodward Improvements
- University Cultural Center Improvements.

The LDFA is housed and staff services are provided by the Detroit Economic Growth Corporation. The LDFA continues to monitor the bond payments for the Jefferson/Conner Industrial Revitalization Project. At the present time there are no initiatives to expand the LDFA authority district for additional projects.

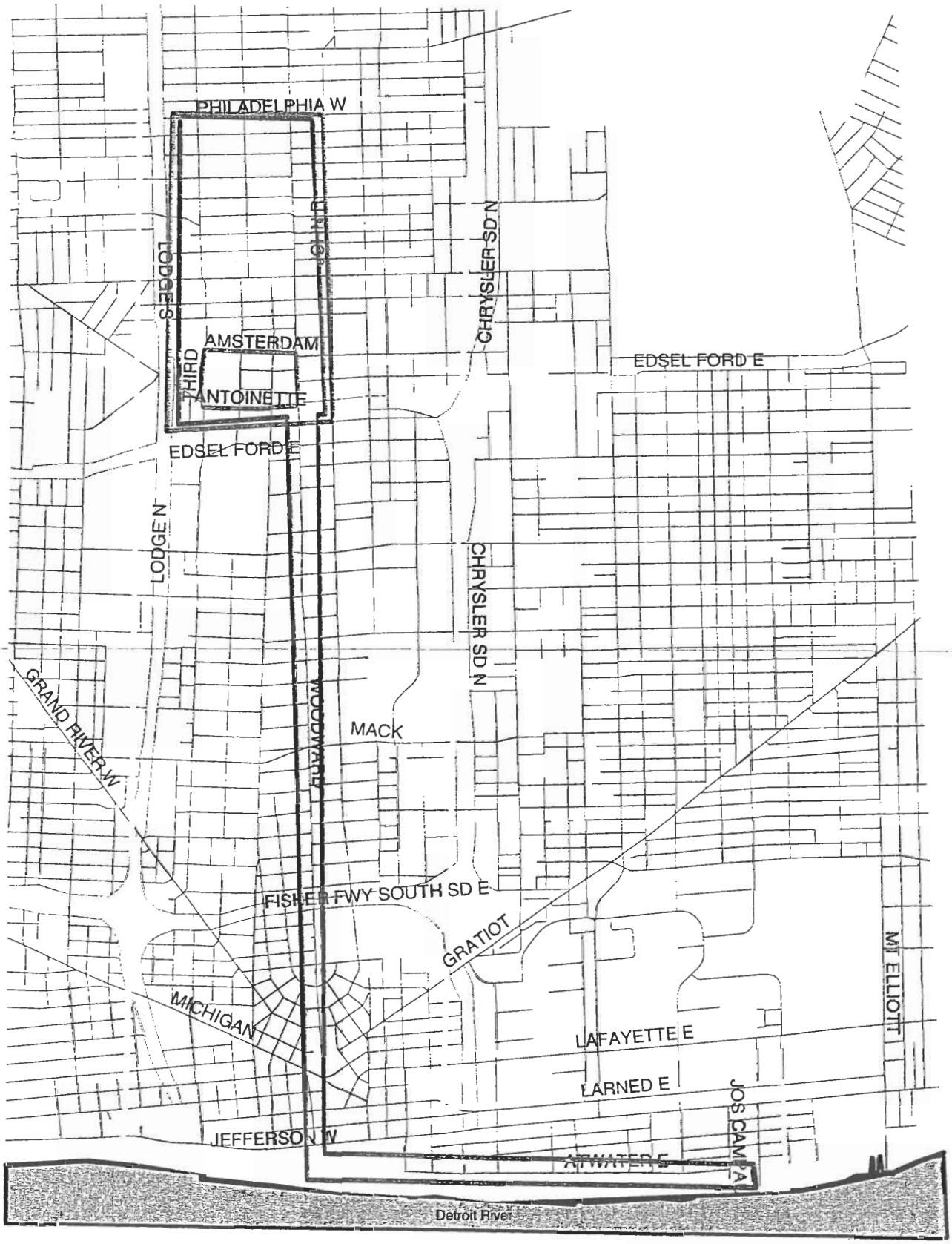
EXHIBIT 1

MAP OF ELIGIB PROPERTY



JEFFERSON-CONNER INDUSTRIAL REVITALIZATION PROJECT

WOODWARD TECHNOLOGY CORRIDOR SMARTZONE



Yellow - Woodward Technology Corridor SmartZone
Green - Authority District/Certified Technology Park
Orange - Tech Park Area #1
Blue - WSU Technology and Research Park

N

DETROIT BROWNFIELD REDEVELOPMENT AUTHORITY

The City of Detroit Brownfield Redevelopment Authority (DBRA) was established in 1997 pursuant to state authorizing legislation (Act 381), the Brownfield Redevelopment Financing Act. The DBRA is a public authority whose mission is to foster the re-use and re-development of brownfield sites, and functionally obsolete or blighted properties. These actions are designed to promote reinvestment in the City, increase property valuation, improve the City's tax base and improve the quality of the life in the City by reducing exposure to environmentally impacted properties.

The DBRA is empowered to use two tools to promote redevelopment incentives in unique ways not available to other economic development corporations. These tools are: 1) the State of Michigan Single Business Tax Credits (SBT) and 2) Tax Increment Financing (TIF). The DBRA can designate individual or contiguous properties as an "eligible property" without designating a project area or district. The Authority therefore has the flexibility to stimulate redevelopment of brownfield sites within any neighborhood, commercial district, or industrial park.

The TIF portion of the incentive provides funds to assess and clean up the site. The tax credit portion of the incentive attracts development to the site. The legislation also allows the Authority to capture taxes five years beyond that needed to cover the cost of environmental clean-up. These funds can be placed in a revolving loan fund that can be used to provide funds for the clean-up of other properties whether or not they have been designated an eligible property.

Since the inception of the Authority, 74 sites have been designated representing over $1.7 billion dollars in private capital investment. This investment represents a TIF reimbursement amount of over $41.0 million dollars and eventual contributions to the Revolving Loan Fund of over $37.0 million dollars.

The following chart represents the plans approved to date:

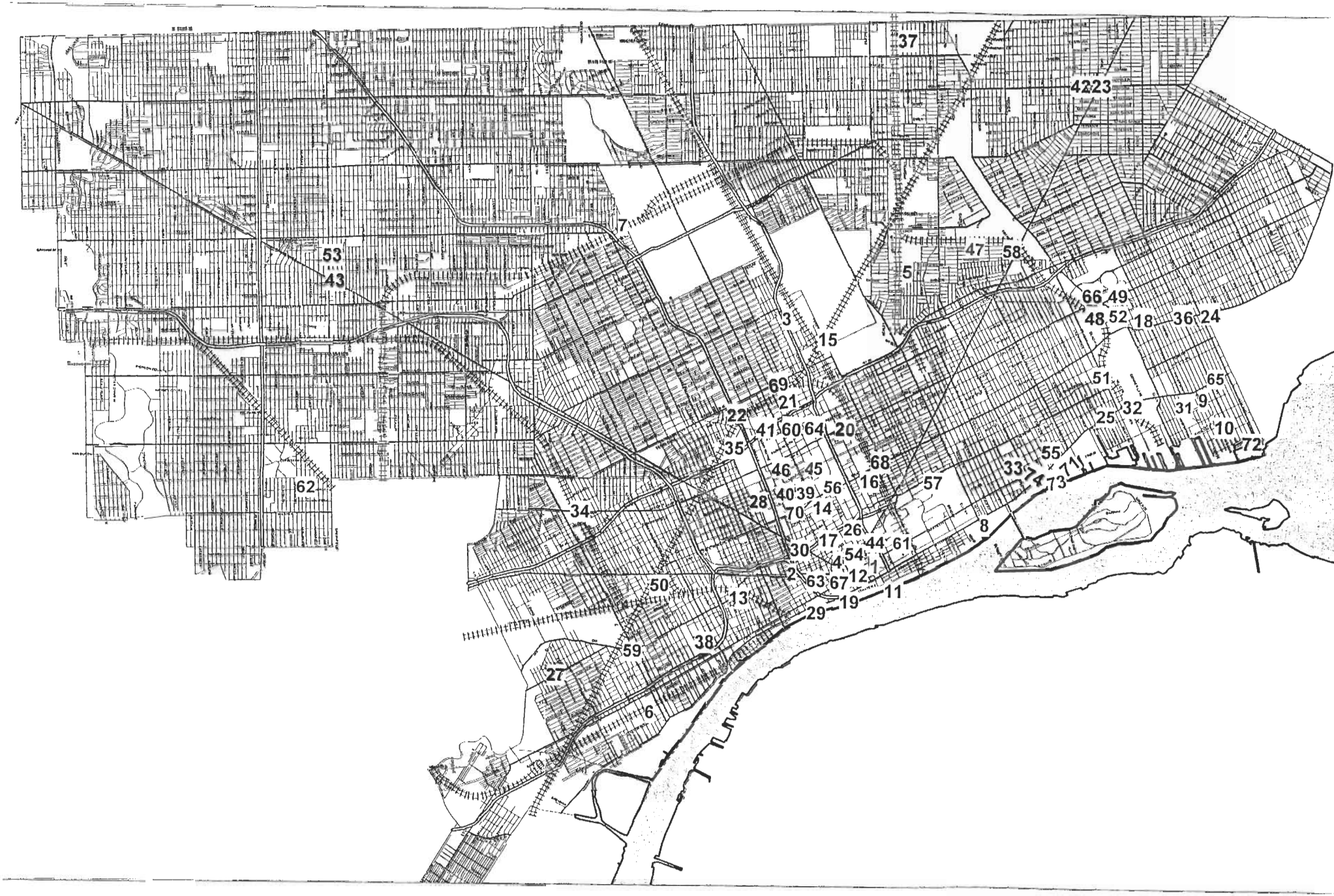
List of Brownfield Plans

Brownfield Plan	Project Type	Investment	SBT/TIF	SBT Approved Amount	Reimburse Amount (TIF)	Revolving Loan Fund (TIF)	Jobs	Housing Units
Kern/Hudsons/Crowleys Development	Office	$400,000,000	SBT	$30,000,000			3600	
Auto Body One	Retail	$1,000,000	SBT/TIF	$91,400	$326,563	$225,000	20	
AAM Headquarters	Office	$45,000,000	SBT				500	
Kales	Residential	$12,000,000	SBT	$1,000,000				84
I-94	Industrial	$200,000,000	SBT/TIF		$5,380,302	$4,931,068	1500	
Arvin Meritor	Industrial	$10,000,000	SBT	$1,000,000			300	
Paper-Plas	Industrial	$6,000,000	SBT/TIF		$1,052,000	$645,000	40	
6331 E. Jefferson	Retail	$2,000,000	SBT	$500,000			20	
Riverbend III	Retail	$10,000,000	SBT	$1,000,000			200	
Lombardo Heritage Amended	Residential	$20,000,000	SBT					126
GM Riverfront East	Mixed Use	$80,000,000	SBT					
Merchants Row	Residential	$17,000,000	SBT	$717,000			50	163
Mexicantown	Retail	$12,300,000	SBT/TIF		$2,099,878	$1,300,000	100	
Woodward Millennium	Residential	$37,000,000	SBT/TIF		$1,885,000	$1,576,947	50	180
AAM St. Aubin/Clay	Industrial	$28,700,000	SBT	$1,000,000			15	
DFD Lofts	Residential	$2,872,000	SBT	$287,500				30
Iodent Building	Residential	$4,000,000	SBT	$297,638				16
Parkside Plaza	Retail	$4,125,000	SBT	$361,500			50	
404 W. Congress	Office	$6,000,000	SBT					
Federal Reserve	Office	$65,000,000	SBT/TIF		$4,390,952	$2,750,000	20	
41-47 Burroughs	Residential	$6,500,000	SBT	$492,535				40
6200 Second	Residential	$9,000,000	SBT	$558,714				51
7 Mile/Gratiot Retail	Retail	$3,850,000	SBT/TIF		$697,000	$710,000	40	
Mack/Alter North Amended	Retail	$1,500,000	SBT/TIF		$535,988	$163,000	20	
NDC Project 1	Retail	$10,000,000	SBT/TIF		$2,070,250	$1,770,254	150	
Hartz Building	Mixed Use	$4,487,000	SBT	$364,000			25	
Odd Fellows Hall	Office	$2,840,000	SBT				10	
449 W. Willis	Residential	$750,000	SBT	$83,145				7
Fort Shelby Hotel	Hotel	$52,000,000	SBT				300	77
Book Cadillac	Hotel	$150,000,000	SBT				500	84
Jefferson and Piper	Retail	$1,500,000	SBT				10	
Sparetime	Retail	$12,000,000	SBT/TIF		$360,000	$1,150,000	30	
English Village	Residential	$2,845,000	SBT					90
5981 W. Warren	Industrial	$14,760,000	SBT				30	
Research Lofts	Mixed Use	$4,500,000	SBT	$404,610				35
Mack/Alter South Amended	Retail	$10,000,000	SBT/TIF	$246,271	$1,124,000	$1,407,704	30	
20201-51 Sherwood	Industrial	$2,000,000	SBT				18	
1250 Hubbard	Residential	$4,150,000	SBT					30
Benton & Dean	Residential	$792,000	SBT					9
University Lofts	Residential	$1,939,000	SBT					10
TechOne	High Tech	$11,970,000	SBT				10	
Stough Development	Office	$2,000,000	SBT/TIF		$152,000	$70,314	30	
Grand River Place	Retail	$7,500,000	SBT/TIF		$1,375,000	$2,372,984		
Hudson's Warehouse	Office	$38,000,000	SBT					
Garfield and York Apartments	Residential	$11,355,900	SBT					58
Randora Apartments	Residential	$2,814,000	SBT					12
Grinnell Properties	Industrial	$5,000,000	SBT	$500,000			225	
Conner and Forest	Retail	$1,200,000	SBT					
4801 Conner	Retail	$10,000,000	SBT				30	
VITEC	Industrial	$18,000,000	SBT				35	
Jefferson North Park Residential	Residential	$15,000,000	SBT					123
St. Charles Place Lofts	Residential	$2,100,000	SBT					12
Bellemere Apartments	Residential	$9,550,000	SBT					88
1322 Broadway	Mixed Use	$2,000,000	SBT				8	4
East Village	Residential	$4,950,000	SBT/TIF		$294,741	$681,858		23
Brush Park North Condominiums	Residential	$2,453,000	SBT	$241,958				13
Gratiot McDougall Homes	Residential	$8,100,000	SBT					46
Standard Federal Gratiot Conner	Commercial	$2,000,000	SBT/TIF		$235,000	$69,958	8	

List of Brownfield Plans

Brownfield Plan	Project Type	Investment	SBT/TIF	SBT Approved Amount	Reimburse Amount (TIF)	Revolving Loan Fund (TIF)	Jobs	Housing Units
Family Dollar West Vernor	Retail	$750,000	SBT/TIF	$77,766	$117,945	$108,650		
Art Center Town and Carriage Homes	Residential	$3,500,000	SBT					29
Jefferson Avenue Maxey Dealership	Commercial	$2,000,000	SBT				60	
West Town Homes I	Residential	$8,100,000	SBT					31
Book Building	Mixed Use	$18,300,000	SBT					130
Nailah Condominiums East	Residential	$2,161,000	SBT	$215,219				10
Jefferson Chalmers	Residential	$14,000,000	SBT/TIF		$2,620,850	$2,756,294		
Warren Conner	Retail	$7,386,000	SBT					
Brainard Street Apartments	Residential	$10,000,000	SBT					120
Argonaut Building	Mixed Use	$67,000,000	SBT/TIF		$11,149,982	$8,593,434		
E & B Brewery	Mixed Use	$4,675,000	SBT					40
1001 Woodward	Mixed Use	$34,900,000	SBT/TIF		$5,669,500	$5,801,632	325	40
River Park Village	Mixed Use	$20,000,000	SBT					200
Belle Harbour Estates	Residential	$60,400,000	SBT					210
Whittier Regatta	Mixed Use	$38,000,000	SBT					280
River Pointe Terrace	Residential	$28,000,000	SBT					96
	Total:	**$1,731,574,900**		**$39,439,256**	**$41,536,951**	**$37,084,097**	**8359**	**2597**

BROWNFIELD PLAN SITES



OBSOLETE PROPERTY REHABILITATION ACT

This Act allows tax abatements on functionally obsolete or blighted commercial property undergoing rehabilitation or industrial property undergoing rehabilitation from industrial use to commercial or commercial housing use. The Act provides for an exemption from certain taxes.

In order to obtain the exemption provided by PA 146 of 2000, there are four (4) steps which must be followed:

a.) A *qualified local governmental unit* must establish an Obsolete Property Rehabilitation District.
b.) The owner of the obsolete property must file an application for exemption with the clerk of the *qualified local governmental unit*.
c.) The *qualified local governmental unit* must approve the application.
d.) The State Tax Commission must also approve the application and issue the exemption certificate.

A) Establishing An Obsolete Property Rehabilitation District

A *qualified local governmental unit* may establish one or more obsolete Property Rehabilitation Districts. This must be done by resolution. A district may consist of one or more parcels or tracts of land or a portion of a parcel or tract of land, PROVIDED THAT the parcel or tract is EITHER of the following:

a) *Obsolete property* in an area characterized by obsolete *commercial property* or *commercial housing property.* Please refer to the definitions of *obsolete property, commercial property*, and *commercial housing property* found in the addendum to this bulletin.
b) *Obsolete property* that is *commercial property* and that was owned by the local governmental unit on June 6, 2000 AND was later conveyed to a private owner.

Important Note:

The resolution establishing the district shall set forth a finding and determination that the district meets the requirement set forth in a or b above.

1. Establishing a District on Its Own Initiative Or At Request of Owner(s)

The legislative body of a *qualified local governmental unit* may establish an Obsolete Property Rehabilitation District on its own initiative OR upon a written request filed by the owner or owners of property comprising at least 50% of all taxable value of the property located within a proposed Obsolete Property Rehabilitation District. The written request must be filed with the clerk of the *qualified local governmental unit.*

2. Written Notice By Certified Mail

Before adopting a resolution establishing an Obsolete Property Rehabilitation District, the legislative body shall give written notice by certified mail to the owners of all real property within the proposed Obsolete Property Rehabilitation District and shall afford an opportunity for a hearing on the establishment of the Obsolete Property Rehabilitation District. Any of the owners and any other

resident or taxpayer of the *qualified local governmental unit* may appear at the hearing and be heard. The legislative body shall give public notice of the hearing not less than 10 days or more than 30 days before the date of the hearing.

B. Owner Files An Application for Exemption

The following are procedures which must be followed when an owner files an application for an Obsolete Property Rehabilitation Exemption Certificate:

1. If an Obsolete Property Rehabilitation District is established, the owner of obsolete property may file an application for an Obsolete Property Rehabilitation Exemption Certificate with the clerk of the *qualified local governmental unit* that established the Obsolete Property Rehabilitation District (The definition of "obsolete property" is contained in the addendum to this bulletin.) The law requires that the application shall be filed on the form prescribed by the State Tax Commission. STC Form 3674 has been developed for this purpose. This form requests all of the information required to be provided by PA 146 of 2000.

Important Note:

If the application form (STC Form 3674) is not fully completed, it will be returned by the staff of the Property Tax Division prior to any processing being done by the State Tax Commission as described in paragraph D of this bulletin.

2. Notifications by Clerk

Upon receipt of an application for an Obsolete Property Rehabilitation Exemption Certificate, the clerk of the *qualified local governmental unit* shall notify, in writing, the assessor and the legislative body of each taxing unit that levies ad valorem property taxes in the *qualified local governmental unit* in which the obsolete facility is located.

The City of Detroit's City Council will consider applications for tax abatements under Public Act 146 of 2000 that meet the following criteria and objectives and which will be used to determine the term of the exemption certificate:

a) The applicant must demonstrate ownership of the obsolete property at the time of the application.
b) The obsolete facility to be rehabilitated will not include property to be used as a professional sports stadium.
c) The obsolete facility to be rehabilitated will not include property to be used, owned or operated by a casino or affiliated company as defined in the Obsolete Rehabilitation Act (M.C.L.A. 125.2782 (m)).
d) The applicant represents that the project would not have been considered without the exemption certificate.
e) The rehabilitation project was not started prior to establishment of the district by the City of Detroit.

f) There are no delinquent taxes on the facility or the structure being renovated.
g) The applicant shows that completion of the rehabilitated building has a reasonable:
   i) Increase commercial activity
   ii) Create employment
   iii) Retain employment
   iv) Prevent a loss of employment
   v) Increase the number of residences in the community in which the facility is situated
   vi) Revitalize urban areas.
h) The applicant will indicate the period of time within which the rehabilitation will be completed.
i) The applicant may request an abatement of taxes for up to 12 years and shall explain why the abatement is required for the number of years requested.
j) All applicants must be in compliance with the zoning ordinance and Master Plan.
k) If the investment for a proposed rehabilitation project is $250,000 or greater, the applicant will demonstrate a commitment to meet all requirements of Executive Order 22, Executive Order No. 4 and Executive Order No. 14 during the rehabilitation of the obsolete facility by presenting an annual plan approved by the Human Rights Department.
l) Applicants will submit to the Human Rights Department a Contract Compliance Report (Form EEO-1) and a current Employer Information Report (Form EEO-2). The applicant may also be requested, by the Human Rights Department, to also submit an Affirmative Action Plan, to set forth future Affirmative Action goals of the applicant at the proposed obsolete property site and the means by which the applicant intents to effectuate those goals to demonstrate the applicant's commitment to diversity in their employment.
m) The applicant shall make a concerted effort to partner or form a joint venture with small business enterprises, minority business enterprises, women-owned business enterprises that are located in Detroit, or with community-based groups. If the applicant is unsuccessful in partnering or forming a joint venture, then the applicant must explain in writing to the City Council efforts undertaken or why partnering or forming a joint venture is not feasible for their project.
n) The applicant will provide, with their application for a tax emption, a certification of compliance with the City's Living Wage and Prevailing Wage requirements.
o) The applicant will include in the application a history of the property use, report of any environmental concerns and procedures that will be taken to abate any hazardous conditions.
p) If the project is located within the boundaries of a designated Urban Renewal Area, the applicant shall demonstrate that the Citizens District Council has had the opportunity to review the proposed project.

q) If the project includes commercial housing, the applicant must agree to Fair Housing Practices that meet guidelines set forth by the U.S. Fair Housing Act (42 U.S.C.3601 through 3619).
r) A project that includes housing units that will be available as rentals will be subject to the Rental Registration Ordinance.
s) The applicant should demonstrate a commitment to affordable housing for citizens of low and moderate income. If affordable housing is not part of the application under consideration, the applicant may show their commitment through other housing project developed by the applicant.

3. Administration and Compliance

a) The Planning and Development Department of the City shall administer this Policy as set forth herein. The Human Rights Department shall assist applicants by providing information on the Metropolitan Statistical Area (MSA) workforce availability statistics and the necessary components for an acceptable affirmative action plan to be submitted to the City if required.

b) Publication – information, regarding the project, including location, dollar amount of project, and employment impact, if any, will be published as part of the public hearing notice.

c) Reporting – The Assessor will determine the value and taxable value of real and personal property annually, as of December 31, for each exempt rehabilitated facility. The Assessor's Division of the Finance Department and/or the Planning and Development Department shall be responsible for submitting to the State Tax Commission, no later than October 15 each year, a report on the status of each exemption as required by M.C.L.A. 125.2794. A copy of reports submitted to the State Tax Commission shall also be submitted to the City Council, by October 15 each year and shall also include:
   i) List of project approved
   ii) Projected and actual investment in each project
   iii) Projected and actual number of jobs retained or created by the exemption
   iv) Number of housing units that have been created and that are occupied
   v) Amount of space created and currently used for commercial business enterprises
   vi) For each approved obsolete property exemption certificate, the current value of each property to which the exemption pertains, and the value on which the obsolete property rehabilitation tax is based
   vii) Total State Equalized Value (SEV) abated and the percentage of SEV abated.

OBSOLETE PROPERTY REHABILITATION ACT

Obsolete Property Rehabilitation Districts In Various Stages of Development		**Area of City**
1.	Kales Building	Downtown
2.	Iodent Building	Downtown
3.	Holiday Inn Express	Downtown
4.	Small Plates Restaurant	Downtown
5.	Hartz Building (Brewery)	Downtown
6.	Motor City Electric	East Side
7.	Oddfellows Hall	Southwest Detroit
8.	N'Namdi Art Gallery	Cultural Center
9.	Bob Maxey Ford Dealership	Downtown
10.	Rocky DFD	Eastern Market
11.	1466 Brush Street	Downtown
12.	New Cavalry Baptist Church	East Side
13.	1950 W. Fort & 1957 Lafayette	Southwest Detroit
14.	Book Cadillac Hotel	Downtown
15.	Argonaut Building	New Center Area
16.	Russell Street Development	Eastern Market Area
17.	1323-1325 Broadway	Downtown
18.	National Theatre (110-118 Monroe)	Downtown
19.	6200 Second	New Center Area
20.	41-47 Burroughs	New Center Area
21.	Garfield Building	Downtown
22.	Thor Equities (Warren Conner Shopping Center)	East Side
23.	Semik Wright	East Side
24.	1521 Broadway	Downtown
25.	2944 Woodward	Cultural Center

OTHER ENTITIES

kids cops clean

DETROIT BUILDING AUTHORITY

AGENCY MISSION

The mission of the Detroit Building Authority (DBA) is to enhance City Department's delivery of world class services by administering and expediting their Capital Improvement Projects.

AGENCY ACTIVITY

The Detroit Building Authority (DBA) was incorporated in 1974 and was established to administer capital projects from start to completion.

INTRODUCTION

The DBA becomes involved in a project through written requests from the City of Detroit Departments. The request identifies the project to be managed by the DBA and sets forth the amount of funds designated for its completion. The funds are made available from the individual department's capital improvement budgets as a result of bond sales, capital grants or general funds. The DBA's role is to encumber the funds through a Contract of Lease and initiate design and construction of the project through the Bid and Request For Proposal process.

Other responsibilities of the DBA include: issuing contract awards; securing required Human Rights Clearances; advise contractors of Executive Orders 4 & 22 requirements; preparation and execution of all contract documents; review and approval of contract invoices; actual payment to vendors; monitoring design development and construction.

BOARD OF COMMISSIONERS

The governing body of the DBA Board of Commissioners composed of:

Mayor Kwame M. Kilpatrick, Chairman
Christine Beatty, Secretary
Derrick Miller, Mayors Designee
Carl Collins, Treasurer
Rev. Wendell Anthony
Sean Werdlow

DBA ADMINISTRATIVE FEES

The DBA's operating budget is fully funded by the fees collected from the agencies served. The amount charged to a contract of lease is 5% of the funds actually allocated for a project. If a project cost is budgeted at $10 million or more, the percentage charged to the contract of lease may be negotiated for an amount less than 5%. Fees are billed to the agencies on a semi-annual basis. If a project is to be completed within a year or less, the agency is billed for the full administrative fee at one time.

DETROIT BUILDING AUTHORITY OPEN PROJECTS AS OF OCTOBER 1, 2004

City Airport Department

Project: **Detroit City Airport French Road Mini-Take**
Project Cost: $6,593,464
Project Description: The acquisition of land just west of Detroit City Airport.

Project: **Airport Strategic Planning & Engineering**
Project Cost: $1,194,401
Project Description: Analysis of projected growth and engineering of various small projects.

Total: **$7,787,865**

Civic Center Department

Project: **Cobo Center Food Court**
Project Cost: $750,000
Project Description: The renovation of existing retail concession stands and construction of new food concession stands in the main concourse of Cobo Center.

Project: **Cobo Center Bar and Grill**
Project Cost: $925,000
Project Description: The construction of a new bar and grill at the location of the former Coleman's Corner.

Project: **Permanent Canopy Cobo Center**
Project Cost: $2,000,000
Project Description: Design and construction of a permanent canopy to be installed over the Jefferson Avenue entrance and the most southern entrance.

Project: **Cobo Center Exhibit Hall Electrical Distribution System**
Project Cost: $2,900,000
Project Description: Upgrade and renovation of electrical floor boxes in exhibit halls.

Project: **Cobo Center Roof Repairs**
Project Cost: $1,800,000
Project Description: The repair of Cobo Center Roof.

Project: **Renovation of Cobo Center Meeting Rooms**
Project Cost: $3,000,000
Project Description: Renovation of meeting rooms by replacement of fabric wall covering in all rooms and installation of vinyl wall wainscot in larger meeting rooms.

DETROIT BUILDING AUTHORITY

Project: **Cobo Center ADA Compliance Improvements**
Project Cost: $2,000,000
Project Description: Renovation of toilet rooms and other mandated improvements from Department of Justice.

Project: **Cobo Center Security System Improvements**
Project Cost: $1,000,000
Project Description: Upgrade to the existing security system to add additional cameras and other devices in Cobo Center and to provide coverage for Hart Plaza.

Project: **Cobo Center/Hart Plaza Fire Alarm System**
Project Cost: $1,800,000
Project Description: Upgrade to the existing security system to add coverage for Hart Plaza and tie the system into Cobo Center's fire alarm system.

Project: **Cobo Center Furniture and Equipment**
Project Cost: $5,500,000
Project Description: Purchase of approximately 30,000 chairs along with tables, lecterns and other related furniture and equipment.

Project: **Cobo Center Chiller Upgrades**
Project Cost: $1,500,000
Project Description: Installation of a new chiller to service Cobo Center and Joe Louis Arena along with upgrades to existing system.

Total: **$23,175,000**

Cultural, Arts & Tourism Department

Project: **Eastern Market – Plumbing Repairs**
Project Cost: $98,000
Project Description: Repair water line leak at administration building and Adelaide Street.

Project: **Eastern Market –Event Space**
Project Cost: $300,000
Project Description: New outdoor event space and streetscape.

Total: **$398,000**

DETROIT BUILDING AUTHORITY

Detroit Institute of Arts (DIA)

Project: **DIA Master Plan Renovation**
Project Cost: $158,000,000
Project Description: Major renovation of the existing facility and construction of 35,000 square foot expansion with only $32,747,426 of total amount currently committed to be paid by City of Detroit (additional bond sale amount of $5-10 million is expected to be added to City of Detroit total). The project is being completed through a joint development with the DIA Founder's Society.

Total: **$158,000,000**

Fire Department

Project: **Fire Station Renovation Project**
Project Cost: $8,500,000
Project Description: Renovations and additions of approximately 20 various fire stations, Engine 21, 10325 Linwood; Engine 30, 16543 Meyers; Engine 40, 13939 Dexter; Engine 38, 11113 Coplin; Engine 58, 10801 Whittier; Engine 60, 19701 Hoover; Engine 29, 7600 W. Jefferson; Engine 35, 111 Kenilworth; Fireboat Quarters, 700 Miller; Ladder 22, 6830 McGraw; Engine 33, 1041 Lawndale; Engine 37, 2820 Central; Engine 49, 12515 Grand River; Engine 54, 16825 Trinity; Engine 57, 13960 Burt Road; Engine 19, 10700 Shoemaker; Engine 23, 1818 E. Grand Blvd; Engine 32, 11710 E. Jefferson and improvements at Fire Training and Headquarters.

Project: **Emergency Services Center - Southwest (Formally Public Safety Mall)**
Project Cost: $3,500,000
Project Description: New 62,000sf 4th Precinct that includes cashier's desk for Municipal Parking Department and attached Fire Station on Fort St.

Project: **Fire Training Tower Project**
Project Cost: $1,500,000
Project Description: New training tower at the Fire Training Facility

Project: **New Prototype Fire Station**
Project Cost: $5,000,000 EST
Project Description: Project to build new fire stations 1 to 2 per year.

Total: **$18,500,000**

Health & Wellness Prevention

Project: **Herman Kiefer "C" Wing Improvements – Clinic Entrance & Registration Area**
Project Cost: $98,000
Project Description: Build out work to improve the Clinic Entry and registration area.

Project: **Herman Kiefer Main Building – Electrical Upgrades**
Project Cost: $800,000
Project Description: New generator and improvements to the electrical distribution system at the main building.

Total: **$898,000**

Historical Department

Project: **Detroit Historical Museum Expansion**
Project Cost: $60,000,000
Project Description: Expansion of existing facilities. ($20,000,000 bond sale approval; remainder of funding expected to be a joint development with the Historical Society and the Historical District Commission.)

Project: **Fort Wayne Resource Collection Center**
Project Cost: $500,000
Project Description: Renovation of existing resource collection center and construction of additional 30,000 square feet of new space.

Project: **Historic Fort Wayne Renovations**
Project Cost: $680,000
Project Description: Renovation of fort and grounds to develop a tourist attraction.

Total: **$61,180,000**

Municipal Parking Department

Project: **Joe Louis Arena – Electrical Upgrades**
Project Cost: $1,100,000
Project Description: Lighting upgrade to Joe Louis Arena from floors 5 thru the roof and new UPS backup system.

Project: **Joe Louis Arena – Stair "C" Renovations**
Project Cost: $1,500,000
Project Description: Renovations to re-open Stair "C" at Joe Louis.

DETROIT BUILDING AUTHORITY

Project: **Garage Assessments – Greektown & Grand Circus Park Underground Garage**
Project Cost: $50,000
Project Description: Detail assessments on the current status of both parking facilities.

Project: **COBO Helix Ramp Renovation**
Project Cost: $1,800,000
Project Description: Renovations to driving lanes at COBO Helix to the parking deck.

Project: **1st & Bagley Parking Garage – Column Repairs**
Project Cost: $700,000
Project Description: Structural column repairs at First & Bagley parking garage.

Project: **Garfield II Parking Garages**
Project Cost: $6,000,000
Project Description: Development of three parking garages with a total of 325 parking spaces.

Project: **EDS Parking Garage**
Project Cost: $20,000,000
Project Description: The development of a 1,000 car parking facility near the Renaissance Center. The project is being developed by DEGC.

Project: **Premier Parking Garage**
Project Cost: $42,488,826
Project Description: Construction of a new 600,000 square feet four level underground parking garage with approximately 1,000 spaces.

Total: **$73,638,826**

Police Department

Project: **Emergency Services Center – Southwest (Formally Public Safety Mall)**
Project Cost: $14,300,00
Project Description: New 62,000sf 4th Precinct that includes cashier's desk for Municipal Parking Department and attached Fire Station on Fort St.

Project: **New Detention Center**
Project Cost: $40,000,000
Project Description: Proposed new detention center in the City of Detroit.

Total: **$54,300,000**

Recreation Department

Project: **New Heilmann Recreation Center**
Project Cost: $7,000,000
Project Description: New 30,000 square feet recreation center.

Project: **Johnson Recreation Center – Swimming Pool Renovations**
Project Cost: $400,000
Project Description: Renovation of the existing pool facility and new HVAC equipment at Johnson Recreation Center.

Project: **Brewer Recreation Center – Swimming Pool Renovations**
Project Cost: $157,500
Project Description: New HVAC equipment at Brewer Recreation Center.

Total: **$7,557,500**

Zoological Institute

Project: **Holden Hospital Renovations**
Project Cost: $350,000
Project Description: Renovation to Holden Hospital including mechanical, windows, and floor build out.

Project: **Holden Museum & Penguinarium Renovation**
Project Cost: $600,000
Project Description: Mechanical renovations to the Holden Museum and to the Penguinarium

Project: **Belle Isle Nature Zoo Project**
Project Cost: $10,000,000 to $15,000,000 estimate
Project Description: New nature center/zoo project at Belle Isle.

Total: **$15,950,000**

Estimated Grand Total: $421,385,191

INDEPENDENT ENTITY

The State of Michigan Housing Facilities Act of 1933 authorized cities of a certain population to purchase, acquire, construct etc., housing facilities for the public benefit. The Housing Commission, under this Act, was under the control of the City. In 1996, the Act was amended to create housing commissions as distinct public bodies with independent powers. In 2001, the Mayor moved to separate the Detroit Housing Commission from city control and establish it as an independent entity. The Detroit City Council and the American Federation of State, County and Municipal Employees (AFSCME) contested this action. The Michigan Court of Appeals ruled in July 2002, that the housing commission was rendered a separate entity by operation of law (1996 public act).

The Detroit Housing Commission currently operates over 4,000 dwelling units of public housing for both senior citizens and families. These dwelling units are agency operated and included in 16 developments of senior citizen housing, multi-family housing and high-rises throughout the city. There are also over 400 single-family homes known as Neighborhood Family Housing or "Scattered Sites".

In addition to the dwelling units maintained on the developments, DHC must also provide maintenance and capital improvements for an administration building, heating plants, maintenance buildings and community centers.

ACCOMPLISHMENTS

The Detroit Housing Commission receives funding from the United States Department of Housing and Urban Development (HUD) for contractual services to develop, acquire, construct, renovate, rehabilitate and maintain public housing units within the City of Detroit. Federal funds received for years 2001- 2003 totaled $34.7 million.

Some of the Commissions' recently completed projects and major initiatives include:

Parkside Homes (Empowerment Zone)

Construction of single-family affordable and market homeownership units; a community/recreation facility; completion of new and rehabilitated townhouse rental units; and redesigned roadways.

Herman Gardens

1. Complete demolition of pre-existing dwelling structures providing for approximately 139 acres for redevelopment.
2. Developed a comprehensive revitalization plan for Herman Gardens that provides for a stable economically balanced community. DHC is seeking to receive approval for this plan from HUD by end of 2004.

Woodbridge Estates (formerly Jeffries Homes West) (Empowerment Zone)

The DHC has received to date grants for Woodbridge Estates from HUD, including the Comprehensive Grant and HOPE VI Implementation and HOPE VI Demolition funds totaling approximately $70 million.

Demolition of 1,560 dwelling structures consisting of all existing mid-rise, low-rise and 10 high-rise units has been completed.

Improvements to other DHC sites include the completion of a HVAC

upgrade, fencing and improvements to the common area at Warren West; comprehensive renovation of 186 units and the conversion of 10 units into handicapped accessible homes at Sojourner Truth; window replacements at the Douglass Homes; and a playscape was installed at Charles Terrance, as well as repairs to the parking lot speed bumps

DETROIT HOUSING COMMISSION CAPITAL IMPROVEMENT PROGRAM

Wear and tear on old structures and ever - changing safety codes make it necessary to keep residential buildings up to date. Over the past two years, DHC has tackled modernization issues head on with a simple plan—provide amenities that add to the residents' comforts and safety. DHC has begun an all out capital planning blitz to increase unit development and unit salvation through major physical improvements.

Through numerous meetings with board members of the Resident Advisory Council, DHC has been able to compile a working list of resident's priorities for physical improvements. Several priority items were evaluated and addressed. For instance, over the past two years more than $500,000 was spent to remove dangerous asbestos form Harriet Tubman and Warren West. And in 2003, DHC commissioned Haz Mat crews to remove and contain lead from homes built before 1978-, which is essential to protect children under the age of six years old. All four high-rises at Douglass Homes received new windows and electrical upgrades. Other communities received additional or new exterior lighting; and aggressive moves were made to install new handrails and ramps in senior buildings. Security doors and intercom systems have also been added to protect residents from potential unwanted intruders. To slow traffic in high pedestrian traffic areas, "speed bumps" were installed in lots around senior buildings and where children play.

Knowing that all improvements could not be made at once, DHC has set out to take an aggressive approach to make the improvements to insure a save and comfortable environment. From a strategic prospective DHC is conducting a Physical Needs Assessment and Energy Audit of each DHC development. This measurement of each community will identify current physical deficiencies along with life cycle projections of our development communities. In addition, energy consumption and ways to decrease energy usage will be analyzed for future cost saving to DHC and all its residents. Once completed DHC capital agenda will be denied and procedures for implementation will be carried out. DHC will invest from $25 million to $50 million in physical improvement of existing development over the next five years. The current 2004 capital projects in the pipeline include;

Herman Gardens

1. Continuation of the Herman Gardens comprehensive revitalization plan that provides for a stable economically balanced community. The proposed plan includes 75,000 square feet of Commercial space on Joy Road, and 920 residential units (424 Homeownership units and 496 Rental units). Fifty (50) Homeownership units will be subsidized to buy down the cost of the homes, and 156 Rental units will be subsidized for lower-income households. An additional 90 Homeownership units will receive

HOME funds to make them affordable, and 115 rental units will receive HOME funding. The commitment of $8.35 million in HOME Funds was made by the Planning and Development Department.

2. The plan includes the rehabilitation and expansion of the Herman Gardens School through a commitment from Detroit Public Schools of $10.5 million in bond financing. The school and the whole site will be connected together, and to the surrounding community, through a well-landscaped, well-lighted park system that provides child play areas, safe sidewalks, and storm water retention.

3. The City has committed through three (3) city departments approximately $13.7 million towards the planning and development of on-site infrastructure: $1,975,066 from the Public Lighting Department; $7,814,716 from the Department of Public Works; and $3,936,833 from the Detroit Water & Sewerage Department.

4. The Herman Gardens plan also includes a Youth Education Town *YET) Center to enhance daily educational opportunities for economically disadvantaged youth through the development of high-tech educational and recreational opportunities designed to improve academics, physical fitness and job-related skills. The YET Center is being spearheaded by the Detroit Super Bowl Host Committee and anticipates hard and soft costs of approximately $2 million.

Anticipated Total Project Cost: $250 million

Woodbridge Estates (formerly Jeffries Homes West) – Implementation of the revitalization plan includes:

1. Comprehensive interior rehabilitation of 297 units in three (3) high rise buildings.
2. Construction of 545 units on site comprised of public, affordable and market rate single family homes and townhouses, some of which are for sale while others will be rented.
3. Development of commercial, retail and park recreational space.
4. Development of 200 units in surrounding impact area.
5. The City has committed through three (3) city departments approximately $13.7 million towards the planning and development of on-site infrastructure: $1,879,463 from the Public Lighting Department; $4,000,459 from the Department of Public Works; and $3,278,953 from the Detroit Water & Sewerage Department.

   Total Project Cost $120 million

Various DHC Sites - A comprehensive plan to address 504 handicapped accessibility deficiencies throughout all DHC sites. Window treatment repairs and/or upgrades for more than 1,000 units. Renovation of the Administration Building located at 211 Orleans at a projected cost of $700,000.

Brewster Homes - HVAC upgrade of all 250 homes. They will receive central air conditioning for the first time.

Douglass Homes - physical improvements in excess of $1,000,000 will be performed over the next two years.

Forest Park and West Warren - improvements totaling over $200,000 are scheduled for these senior apartment development.

Neighborhood Family Housing (Scattered Sites) – DHC will continue to rehabilitate their scattered site housing; estimated project cost in excess of $500,000.

Smith Homes – renovation to the community building and children's play equipment at an estimated cost of $450,000.

Sojourner Truth – major comprehensive rehabilitation of 186 townhome units.

State Fair – comprehensive rehabilitation to be completed in phases through 2006 at a projected cost of $2,742,647.

The complete list of activities scheduled under the current five-year capital plan is presented later in this document. The DHC is in the process of commissioning a detailed physical needs assessment for its entire inventory of properties, and it should be noted that the five-year capital plan is subject to change as a result of the assessment.

GOALS OF CAPITAL FND PROGRAM

In the past ten years, nearly 5,000 housing units have been taken off-line as a result of either modernization or HOPD VI revitalization efforts. Communities like Charles Terrace, Herman Gardens and Jeffries Homes, have all experienced demolition at high levels.

By implementing a three tiered development approach, over the next five years, more than $52 million will now be used towards replenishment public housing units. Our Replacement Housing Factor Program projects the development of 500 ACC units of housing over the next five years:

1. Acquisition - DHC is currently in negotiations with multifamily property owners to acquire existing habitable residential units across the City of Detroit. Approximately 100 public housing units will be added to DHC inventory using this method. Opportunities that exist within the impact areas of our existing development sites are being investigated and we intend to create a vehicle by which DHC may acquire properties to redevelop into viable housing for our clients. This strategy will assist in the preservation of existing communities.

2. Joint Development- DHC is allowed to enter partnerships with non-profit and for-profit developers to develop additional housing units. DHC funding will be used to finish selected projects that have progressed through the re-development process. Seven such ventures are now pending with DHC that will realize 108 units.

3. Traditional DHC redevelopment is the third approach to regaining the units lost. To this end, DHC will use assets that it already owns and controls to create additional housing. Old buildings may be renovated or demolished and vacant land redeveloped. Locations at the

Villages of Parkside and Charles Terrace have been targeted to generate in excess of 350 new units of housing that will create mixed income communities, commercial development and homeownership opportunities. Additionally, DHC has forged inter-governmental relations with the City of Detroit, Wayne County, the State of Michigan's Land Bank Authority and local HUD's deposition entity for land assemblage requirements related to future development. On a larger scale, the remaining two phases of redevelopment at the Villages of Parkside will prove to be the crowing achievement in DHC's "new direction". With a new vision and creative ideas from graduate students of Lawrence Technological University's Urban Design program, DHC has come up with an innovative and cost effective revitalization plan to complete the Parkside HOPE VI endeavor.

DETROIT HOUSING COMMISSION
Projected Capital Fund Activities

Activity	2003	2004	2005	2006	2007	2008
MI 1-06, Smith Homes - community building/administration building			423,852			
MI 1-06, Smith Homes - Signage/play equipment			25,000			
MI 1-07, Jeffries Homes (East - Exterior roof replacement					729,288	
MI 1-07, Jeffries Homes (East) - vacant unit reduction, 31 units	154,795					
MI 1-07, Woodbridge Estates - Parking lot upgrade	200,000					
MI 1-08, Frederick Douglas - Air handling units, A/C system				1,132,939		
MI 1-08, Frederick Douglas - Vacant unit reduction, 135 units	674,116					
MI 1-08, Frederick Douglas - Window Replacement	301,608					
MI 1-08, Frederick Douglas - Vertical Blind Replacement	172,570					
MI 1-08, Frederick Douglas - Building improvements at Rowhouses						621,449
MI 1-08, Frederick Douglas - Building improvements at Building 1305					867,257	
MI 1-08, Frederick Douglas - Building improvements at Building 1301				944,625		
MI 1-08, Frederick Douglas - Exterior roof replacement				448,500		
MI 1-11, Forest Park - Building Improvements						500,000
MI 1-11, Forest Park - Vacant unit reduction, 12 units	59,921					
MI 1-17, Diggs Homes - Vacant unit reduction, 21 units	104,862					
MI 1-17, Diggs Homes - Amenities					10,000	
MI 1-17, Diggs Homes - Mechanical and Electrical					50,188	
MI 1-17, Diggs Homes - 504 conversion units					743,333	
MI 1-18, Sheridan Place I -Vacant unit reduction, 13 units	64,915					
MI 1-18, Sheridan Place I - Building improvements						1,000,000
MI 1-45, Sheridan Place II - Vacant unit reduction, 3 units	14,980					
MI 1-45, Sheridan Place II - Building exterior - Windows						524,434
MI 1-45, Sheridan Place II Building improvements						500,000
MI 1-26 State Fair - Vacant unit reduction, 30 units	149,803					
MI 1-26, State Fair - A/E svcs - needs assessment, plans, and designs	572,406					
MI 1-26, State Fair - Comprehensive unit modification			2,742,647	555,029		
MI 1-27, Warren West - Amenities						7,116
MI 1-27 Warren West - Building improvements						500,000
MI 1-27, Warren West - Vacant unit reduction, 19 units	94,875					
MI 1-27 Warren West - Common area upgrades	73,633					
MI 1-29, Harriet Tubman - Vacant unit reduction, 25 units	124,836					
MI 1-29 Harriet Tubman - Mechanical and Electrical					32,659	
MI 1-29, Harriet Tubman - Dwelling units					120,274	
MI 1-29, Harriet Tubman - Building improvements					500,000	
MI 1-50, Brewster Homes - Installation of air conditioning		336,173				
MI 1-19, 20, 21, 37, 38 Scattered Sites - sidewalk/driveways, 40 units	67,665		52,665	52,665	67,665	67,665
MI 1-19, 20, 21, 37, 38 Scattered Sites - mech/elec sys to code, 40 units	87,030		82,665	82,665	87,030	87,030
MI 1-19, 20, 21, 37, 38 Scattered Sites - bldg structure to code, 40 units	85,625		102,665	102,665	85,624	85,624
MI 1-19, 20, 21, 37, 38 Scattered Sites - in-unit fixtures to code, 40 units	98,435		72,665	72,665	98,435	98,435
MI 1-19, 20, 21, 37, 38 Scattered Sites - vacant unit reduction, 49 units	244,678					
HA-Wide Dwelling Structures* - 504 compliance, signage, CCTV, E-Call	150,000	500,000	404,594	600,000	600,000	
HA-Wide Non Dwelling Structures - 2211 Orleans/1301 E. Jefferson	300,000	348,955				
HA-Wide Management Improvements	1,900,702	336,173	1,900,702	1,900,702	1,900,702	1,900,702
HA-Wide Administration	950,351	336,173	950,351	950,351	950,351	950,351
HA-Wide Fees and Costs	485,000		485,000	400,000	400,000	400,000
HA-Wide Dwelling Equipment	60,000					
HA-Wide Non Dwelling Equipment	175,000		125,000	125,000	125,000	125,000
HA-Wide Relocation	55,000		55,000	55,000	55,000	55,000
HA-Wide Development and Acquisition		1,000,000				
HA-Wide Contingency	180,000	168,087	180,000	180,000	180,000	180,000
Operations	1,900,702	336,173	1,900,702	1,900,702	1,900,702	1,900,702
TOTAL	9,503,508	3,361,734	9,503,508	9,503,508	9,503,508	9,503,508

Notes:

** 504 Compliance (handicap accessible) unit modifications to occur at all developments listed, plus Charles Terrace*

** Site Signage: All developments listed plus Charles Terrace, Sojourner Truth, and Conner Waveny*

** CCTV installation is an activity at all sites*

** Installation of fire E-call system to be at senior sites*

Building Facilities to Improve Student Achievement

The Detroit Public Schools will be a competitive leader in academic achievement through the use of continuous improvement strategies so that Detroit Public Schools are the first choice for residents and eligible non-residents. The primary goal for the district is improving student achievement and performance.

To develop a customer-driven and data-driven, student-centered learning environment in which students are motivated to become productive citizens and life-long learners, equipped with skills to meet the needs of their next customer; be it higher education or the world of work.

Goals:

- Improve student achievement.
- Create clean and safe school environments.
- Enhance parental and community involvement.
- Transform the District into an effective and efficient organization.

School facilities affect learning. Spatial configurations, equipment, noise, heat, cold light and air quality bear on students' and teachers' ability to perform. In Detroit there were 270 facilities having an average age of 62 years (20 years older than the national average). More significant than the age of the facilities was the physical improvement needs resulting from the lack of regular maintenance. In addition, many of the schools did not conform to modern educational needs in the areas of technology, classroom size, science and art rooms or computer labs.

In 1994, the citizens of Detroit recognized the critical need to address the challenges of improving the district's facilities and voted approval of a $1.5 billion bond to fund a capital improvement program (CIP) to repair and construct school facilities throughout the District. While this amount is not completely sufficient to address all of the District's needs, projects have been prioritized to provide the most benefit for our students and community.

New Leadership

Following six years of slower than desired progress, the capital improvement program was reshaped under the leadership of a new chief executive officer, Dr. Kenneth S. Burnley. To support the primary goal set in 2000 by Dr Burnley, a new team of professionals managing the CIP began aggressively designing and building new facilities where demographics demonstrated need and by making sweeping District-wide upgrades to address critical facility needs.

New Construction

This aggressive approach has resulted in over 1.5 million square feet of new school space being built and District-wide improvements benefiting most all students in the system.

Under the Capital Improvement Program new facilities have opened across the District including:

- Eight (8) new elementary schools were opened.
- Six (6) elementary/middle schools received major additions.
- Two (2) new middle schools were opened.
- Three (3) citywide high schools will open.
- Two (2) historic high schools are being completely remodeled.

District-Wide Facility Improvements include:

♦ Information Technology (wiring computers/equipment)	128
♦ Fire alarm and safety systems	81
♦ Energy efficient steam boilers and /or burners	23
♦ Roofing projects	103
♦ Exterior door projects	77
♦ Window replacements	82
♦ Power upgrades	152
♦ Bathroom upgrades	31
♦ Kitchen upgrades	118
♦ Swimming pool upgrades	8
♦ Exterior bleachers	2
♦ Playgrounds or Playscapes	67
♦ Athletic fields	19

Maintenance Consolidations

The overall goal of non-instructional facility improvements was to make the District more efficient and effective.

The major project was the conversion of the old Thorn Apple Valley processing plant and warehouse into Site Maintenance Service Center on Riopelle and East Warren Ave. Maintenance hubs were created on the east and west sides of Detroit. The consolidation made the District more streamlined and responsive to area schools.

Maintenance facilities include:

- Thorn Apple Maintenance Hub $25.9 million
- Westside Maintenance Hub $3.3 million
- Eastside Maintenance Hub $4.3 million

School Center Building Relocation

Another major project was the Schools Center Building (SCB) relocation. The District sold the SCB on Woodward and moved its offices to the New Center Area, buying and leasing space in the Fisher Building, New Center One, Albert Kahn and the Lothrop Landing buildings. The annual operating budget for the SCB was an estimated $3 million and its renovation would have cost an estimated $11 million. The SCB has extensive code violations, limited parking and other costs associated with security, utilities and cleaning.

The benefits obtained from moving to the New Center Area:

- The creation of the Detroit Public Schools Welcome Center, a meeting and resource center for parents on the first floor of the New Center One building.
- The construction, renovation and moving costs of $37 million were financed with capital improvement program dollars, not general operating dollars.
- The sale of the SCB for $9.2 million helped the District close a budget shortfall for FY 2002-03.
- The New Center complex provides 600 parking spaces versus the SCB with 105 parking spaces.
- The District saves more than $2 million of operating expenses annually.

Education Opportunities in Industry for Students

The CIP has also provided tremendous real work experiences for DPS students through the creation of the Workforce and Career Development (WACE) program. This is a comprehensive program designed to introduce students to the array of professions and trades in the construction industry. At the close of the 2003 school year the

program had nearly 100 students working for 22 different companies. There are ten academic majors represented by these students including Architecture; Business; Computer Aided Design (CAD); Carpentry; Civil Engineering; Electricity Construction; Electronics, Heating, Ventilation, and Air Conditioning; Painting and Decorating; Plumbing; and Pipefitting. The students matriculated into the program from 16 different Detroit public "home" high schools, one career and technical center and three universities. The WACE program has been recognized with the GARDE award by the Great Lakes Construction Alliance for outstanding accomplishment as a pre-apprenticeship program and for a 30% level of female participation in the program.

Economic Impact of the Capital Improvement Program

The CIP has provided opportunities for minority and Detroit based businesses to participate in the design and building of the District's facilities. The CIP processes about $25 million dollars in payments on a monthly basis. Since 2001 just over $1 billion of the $1.5 billion dollars has been spent. Certified Minority Owned Businesses (MBE) have received 43% of those dollars. Detroit Based Business Enterprises (DBBE) have received 64% of the funds. In essence, the current CIP has resulted in schools being built by Detroit businesses for Detroit students.

Continuing the Momentum

The current $1.5 billion Capital Improvement Program will conclude in 2007. This program has resulted in more new construction and renovation than any other program in the history of the Detroit Public Schools. However, even when these funds are expended, there will remain a substantial amount of work to be performed to bring all facilities up to standard.

As national studies have proven, the condition of school facilities does affect academic outcome. While it takes time to conduct empirical studies, interviews with Detroit educators, parents and students located in the newly constructed, equipped and renovated facilities have provided testimony that strongly supports the position that the current the DPS capital improvement program is building facilities to improve academic outcome for the families in the District.

FIVE YEAR- HIGHLIGHTS

2001 Highlights of completed CIP projects include:

- Four new elementary schools opened in 2001
  - Beard ES (northeast side)
  - Bechkham ES (east side – formerly Goodale ES)
  - Brown ES (east side – formerly Stellwagen ES)
  - Law ES (northeast side)

  These are the first new schools built in Detroit in the last twenty years. The total cost of the schools was approximately $78 million.
- Special Education remodeling at Cooley and Kettering High Schools and Hutchins Middle School were also completed at a cost of $17.6 million.
- Other completed or ongoing enhancements throughout the District include:
  - Site lighting
  - Curb, sidewalks, paving
  - ADA compliance
  - Landscaping
  - Replacement of coal-fired boilers
  - Staff Development Center
  - Athletic fields
  - Kitchen and bathroom upgrades
  - Fire alarms
  - Fences
  - Security systems

- Roof & window replacements
- New buses
- Exterior doors & masonry upgrades
- Technology upgrades

2002 Highlights of remaining CIP projects include:
An additional four new elementary schools will be completed in time for the opening of the 2002 Fall semester.

- Schultze Elementary (northwest side) - $22.88 million
- Charles H. Wright Academy (west side – formerly Taft) - $22.25 million
- Heilmann Park Elementary (eastside) - $22.94 million
- Howe Elementary (southeast side) - $22.78 million

Amenities will include Early Learning Centers, media center/reading rooms, and gymnasium/cafetoriums, dedicated art, music and science rooms, special education classrooms, health clinics and security systems. Each school will consist of over 85,000 sq. ft. and accommodate between 750 and 850 students.

Also, six existing schools will receive additions of approximately 42,000 sq. ft. to accommodate approximately 500 more children at each site. These additions will include Early Learning Centers with state of the art Pre-K and Kindergarten Classrooms. They will be built at a total cost of approximately $64 million. The additions will be located at the following sites:

- Columbian Primary/Medicine Bear
- Emerson
- Golightly Education Center
- Greenfield Union
- Marquette
- Priest

2003: Two new middle schools

- Heilmann Park Middle School (east side) - $36.44 million
- Bessy Park Middle School (east side) - $36.83 million

Both of these schools will be built as the result of a cooperative effort involving the City of Detroit Recreation Department with the intent of providing after school hours community use. Other features include a track, playfields and hard courts, media centers, enhanced nursing stations, cafetoriums/stages, gymnasiums and dedicated music, art and science rooms.

New East, West and Central Maintenance Hubs will be developed to improve the maintenance of district facilities and to support various operations such as food service, site management and warehousing of supplies - $4.99 million.

2003: Two new high schools:

- The Fine, Performing and Communication Arts High School will provide an exceptional education and professional environment for 1,200 talented students. The facility will be built adjacent to the Detroit Symphony Orchestra complex - $120.63 million.
- A new Cass Technical High School , 6 – story classroom tower, will replace the nearly century old current facility. Currently, 95% of the graduates from this city-wide school attend college. The new facility will be designed to serve 2,200 students - $99.52 million.

Remodeling & Additions:

- Southeastern High School will be remodeled and receive an addition for an automotive technology program that will include computer-aided design (CAD), engineering and industrial management. - $45.04 million.

2005: New Educational Campus:
The new Sinai Comprehensive Educational Campus, located on the northwest side of Detroit, will consist of four educational programs - $123.7 million.

- A new Renaissance High School, designed for 1,200 students, will feature a media center, three-station gymnasium, 8-lane swimming pool and 600 seat auditorium.
- The Foreign Language Immersion and Cultural Studies School curriculum will expand to kindergarten through eighth grade. The school will be relocated into the existing Renaissance High School building that will receive a major remodeling and an administrative/classroom addition.
- A new Special Education facility for medically fragile students will provide opportunities for mainstreaming/integration within the campus environment.
- The existing Randolph Vocational Technical Center will be incorporated into this new educational campus. The campus will also contain outdoor athletic amenities such as a football field, track and softball diamond as well as play equipment. It is also intended for after school hours community use.

Remodeling & Additions:

- Central High School is one of the oldest and most architecturally beautiful high schools in the state. Interior upgrades will enhance the classrooms, corridors, auditorium, library, gymnasium, kitchen and cafeteria. Additionally, a Virtual Classroom Campus and Distance Learning environment will be developed that will provide the opportunity for specialized instruction - $47.02 million.

INTER-AGENCY CAPITAL RELATIONSHIPS

The Detroit Public Schools and its Capital Improvement Program interfaces and cooperates with the Mayor's Office and various City of Detroit departments including Recreation, Planning & Development, Public Works, Public Lighting, Water & Sewerage and Building & Safety Engineering. In particular, the Recreation Department and DPS have a long-standing relationship involving "shared use" of recreational sites adjacent to schools. Additionally, DPS and the Planning & Development Department coordinate their activity for the acquisition and re-use of vacant property.

2004 Projects Under Construction	
Clippert Academy	New Parking Lot
Earhart Middle School	Roof
Guest Elementary/Middle School	Major renovations and system improvements
Bates Academy	Major renovations and system improvements- air units, entry doors etc.
Bennett Elementary School	Perimeter fencing, two freestanding classroom were completed.
Carleton Elementary School	Exterior brick work and landscaping, two freestanding classrooms were completed.
Cass Technical High School	New construction, multiple projects
Central High School Addition/Remodel	Phase 3 work in progress; annex demolition completed, multiple projects including new athletic facilities.
Cleveland Middle School- Jayne Field	Athletic fields completed, comfort station under construction
Cody High School	Electrical work
Cooke Elementary/ Middle Schools	Installation of windows, roofing, bathroom renovations, multiple projects.
Cooley High School	Renovation of auditorium
Crary Elementary/Middle School	Structural repairs, new windows
Denby High School	Athletic field, fieldhouse
District-wide Projects	Athletic Fields, bleachers, kitchens, electrical infrastructure for E-rate and middle school security, restrooms, signage
Edmonson Elementary School	New construction, Gymnasium, system installations
Finney High School	Renovations: gym, bleachers
Grant Elementary/Middle School	Completed new construction
Golightly Education Center	Exterior work, install windows
Higgins Elementary School	Four classroom unit
High School for the Performing Arts (HS FPCA)	New construction, auditorium, system work: plumbing, HVAC, electrical; and masonry work
Lessenger Middle School	New classrooms
Longfellow Annex	Completion of phase1
Mackenzie High School	Athletic fieldhouse, track, bleachers
Northwestern High School	Bishop field complete
Sinai Campus: Renaissance High School, Foreign Language	Parking structure, athletic field/site, and a central heating plant and utility work.

Immersion and Cultural Studies (FLICS) School	
Southeastern High School	Athletic field, electrical work, plumbing
Southwestern High School/ Commerce High School Relocation	Furniture installation completed
Support Services Complex	Russell Warehouse site, roofing
Trix Elementary/Middle School	Freestanding classroom
Webster Elementary School	Interior building construction
Western International High School	Multiple projects: roof, HVAC, flooring
Westside multicultural Academy	Interior work, parking lot
Winship School	Interior work, lockers, ceiling and lighting fixtures, windows and masonry work

AGENCY MISSION

The Mission of the Detroit/Wayne County Port Authority (DWCPA) is to plan, develop and foster economic and recreational growth, through environmental stewardship, in promoting Detroit and Southeast Michigan as an import/export freight transportation and distribution hub for the U.S, Canada and the World marketplace.

The DWCPA will accomplish this task as a performance-based agency by providing logistical, marketing, bonding, educational and integrated support services to the intermodal transportation industry (air, water, rail and trucking) based around the Great Lakes, Seaway and foreign trade zone area.

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

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

AGENCY ACTIVITIES

The Port of Detroit contributes an estimated $490 million dollars from waterborne commerce to the regional economy through jobs, taxes and business revenue. The Journal of Commerce listed the Port of Detroit as the second most valuable port in the nation (through all forms of commerce) only behind Long Beach, California, worth approximately $85 billion dollars. Detroit's links to our nation's largest trading partner, Canada, see roughly 2.2 million trucks annually. Trade with Canada via Detroit produces close to $7 billion dollars, or 70% of total U.S. trade with Canada. These numbers reflect the importance trade and commerce has in our region, and illustrates how important Detroit, Michigan is nationally. The DWCPA will analyze the economic impacts further and make these figures easily accessible in order to promote further growth and attract future business to the area.

Besides educating and marketing the value of our intermodal connection has to the economy, the DWCPA seeks to contribute its development capabilities as a part of regional planning initiatives. The Port Authority finds it vital to maintain and preserve current port facilities in order to sustain the strength of current output levels. Further, development of Detroit's first public passenger cruise terminal has already been appropriated $6 million dollars from the federal government and $1.5 million from the state. It should be completed by the year 2005. Cruising the Great Lakes has returned after a 30-year departure from Detroit. The Port Authority will use this new passenger terminal as a welcome center for future visits from these magnificent cruise vessels. This development not only enhances Detroit's standing as a tourist destination, but provides tangible evidence that riverfront redevelopment is underway. Other projects include adequate dredging of the Detroit River to provide efficient access for large freighters and cruise vessels. Improving our border crossing effectiveness through federal grants and funding

alternatives. Also, developing an electronic port accessible over the Internet that provides a wealth of information for citizens, businesses or anyone else interested in port initiatives.

The Detroit River is gaining increased visibility with the recent designation as American Heritage River status. Logically this calls for increased assistance and management of Detroit's most marketable resource. In the long-term, the DWCPA sees itself becoming the lead agency for preserving and building upon maritime interests, and a complementary component for waterfront redevelopment. General bonding capabilities provide the DWCPA's funding sources with an alternative financing mechanism that can share capital debt between other government and/or private partnerships. Such bonding capacity has never been utilized but is currently being studied and marketed for future economic development projects that can benefit Southeast Michigan.

The Port Authority, as in other cities, can be a very effective development partner. Further, as the only planning agency that can contribute expertise in marketing maritime and port related initiatives, the DWCPA seeks to enhance its participation in waterfront redevelopment management.

PROPOSED PROJECTS

The first of our two development projects is a public dock and passenger terminal. The dock is designed to not only harbor and attract cruise ships, but also many other transient vessels visiting our city. Currently, no such facility exists to receive these ships that call on the Port of Detroit. Vessels such as naval frigates, historical tall ships, racing yachts, tour boats and dinner cruisers all need a place to dock. The DWCPA will use $7.5 million in federal and state appropriations granted to us from the Transportation Equity Act for the 21st Century (TEA-21) to fund the planning and construction of the dock facility- $6 million in federal funds and $1.5 million in state funds. The property was purchased in August 2004 and the anticipated date of completion is mid-2005.

Additional funding and grants will be needed for site improvements. Other public access improvements will include street enhancements and entrance signs, parking modifications for tourists, tour buses, taxis, etc.

The second of our two projects, the Port of Detroit Project, includes transferring from the City of Detroit, the 35-acre property and rights of Detroit Marine Terminal, Inc. to the DWCPA. Upon completion of the transfer, the DWCPA will contract with a major Great Lakes shipping operator for a 20-year agreement to operate and manage Detroit's only remaining cargo terminal. It is essential to update and modernize the facility for future operators so Detroit's Port can remain competitive. Additional work may include the construction of new climate controlled warehouses to accommodate our local steel processors such as Thyssen Steel, one of Michigan's largest steel finishing operations. Steel coils that arrive at our docks eventually end up at automotive stamping plants throughout the City of Detroit and surrounding metro region.

Currently, the Detroit/Wayne County Port Authority envisions the following projects as our "high-priority" projects. All projects are geared toward a combination of three development areas: economic development, recreation, tourism and environment stewardship.

Public Dock and Port Authority Offices

The new port and dock will be a facility that will include new DWCPA offices, and potentially retail applications. Currently, the City of Detroit lacks an actual dock site for major vessels that come to visit our port. This facility will be able to handle ships of 1,000 tons or more including cruise, naval, ferry and other transient vessels. Integrated within this facility will be a welcome center supplied with various literature and information publicizing our city and region. We would also be interested in integrating an INS and U.S. Customs office within our building.

Port Terminal Development

The intent of this goal is to ensure the long-term viability of the Port of Detroit by protecting important terminal and dock property. Recently, the City of Detroit condemned Detroit Marine Terminal Dock #1 along the Rouge River, thus eliminating needed space for bulk storage capacity. The DWCPA seeks to protect important docks and terminals to ensure long-term growth for the Port of Detroit. If necessary, the Port Authority will acquire current port sites with guaranteed operators, in turn creating another revenue stream for the DWCPA.

If the DWCPA acquires a site, it would invest, through a general revenue bond offering, in substantial infrastructure improvements to complete these sites. This includes clearing the sites and making the necessary improvements that will attract new transportation, distribution and warehousing companies, ensuring the region's port viability for the next century.

As technology and markets continue to evolve, the Port of Detroit is increasingly becoming a cost-effective alternative for bulk, time-sensitive and container cargoes. The DWCPA plans to market these sites in conjunction with a larger feeder port terminal much like the European Hub port system. These revamped distribution components will focus attention on Detroit as a destination port and transshipment hub to the rest of the Great Lakes system.

Rehabilitate Current Port Facilities

Several different State and City planning and development agencies have expressed interest in assisting the Port Authority to preserve and develop existing deep-water ports. Thus, the DWCPA could facilitate a land/water transfer facility for domestic and international trade fulfilling its mission in developing and ensuring the provision of transportation facilities and services in metropolitan Detroit.

The potential for development within the boundaries of our federally designated empowerment zone is also being pursued by the DWCPA. Rehabilitation and finding business applications for current dock facilities including adjacent parcels of land and leasing them out within the zone would bring employment and revenue to the area.

PORT OF DETROIT PROJECT

Cost Estimates

Description of Item	Year 1	Year 2	Year 3	Year 4	Year 5
Cost of Operations:					
Building Improvements	$150,000	$150,000	$50,000	$50,000	$50,000
Outdoor Storage	100,000	100,000	50,000	50,000	50,000
Dock & Seawalls	200,000	100,000	50,000	50,000	50,000
Major Maintenance Reserve	50,000	50,000	50,000	50,000	50,000
Cargo Transfer and Rail	400,000	200,000	200,000	200,000	200,000
Contingency/Other Improvements	100,000	100,000	100,000	100,000	100,000
Total Capital Budget	**$1,000,000**	**$700,000**	**$500,000**	**$500,000**	**$500,000**

DEVELOPMENT ZONES

kids cops clean

DETROIT EMPOWERMENT ZONE

The City of Detroit was awarded an Empowerment Zone designation in December 1994. The Empowerment Zone is a Federal government initiative (Federal Omnibus Reconciliation Act of 1993) to spur economic development in designated distressed areas (by census tract). Detroit's application for the empowerment zone entitled "Jumpstart the Motor City" was a result of a cooperative and comprehensive participatory strategic planning process which included significant community representation, as well as business, government, educational and religious communities. The term of the program is ten years.

The Zone is made up of an area of 18.35 square miles (total land area must be less than 20 square miles) encompassing three distinct neighborhoods- Southwest Detroit, the Woodward Corridor and the Eastside. The zone was carefully drawn to include disinvested areas of the City in order to achieve the maximum economic development potential. Designation as an Empowerment Zone provided a $100 million grant, as well as tax benefits for companies located in the Empowerment Zone that employ residents of the Zone. The tax credits allow for up to 20% of the first $15,000 in wages and training costs for Zone employers who hire residents of the Zone.

The Empowerment Zone programs are administered by the Empowerment Zone Development Corporation and its Board of Directors. The Detroit City Council authorized the creation of the Corporation by ordinance in 1995.

The Goals, Measures, Benchmarks and Actions Steps (GMBAS), outlined in the Empowerment Zone application, are as follows:

Creating Economic Opportunity:

1. To assist community-based organizations, businesses and entrepreneurs to gain access to capital resources and technical assistance.
2. To strengthen the business and technology base of the Zone to spur economic growth.
3. To link residents to jobs and expand the labor force by providing pre-training and training programs for skilled, competitive and upwardly mobile employees.
4. To increase international trade and tourism within the zone, focusing upon regional cooperation.

Sustaining Competent, Healthy, Safe Families:

1. To follow a comprehensive community policing plan and empower community-based organizations.
2. To integrate multi-agency and jurisdictional initiatives and decentralize public safety-related services in the Zone.
3. To promote and support community-based programs designed to reduce crime and violence.
4. To design and initiate a coordinated health and human services system supportive of the development and preservation of strong and healthy families.
5. To build on existing community programs that promote the empowerment and stabilization of families and individuals and support their efforts to become and remain

productive, engaged members of the community.
6. To improve the quality of learning in the classroom, community and work place, including entrepreneurial education at each level.
7. To integrate technology into educational and training programs.
8. To develop programs and partnerships that enhance youth, family and citizen learning.

Restoring and Upgrading Neighborhoods:
1. To preserve and develop affordable housing.
2. To develop quality public housing and tenant opportunity.
3. To create a continuum of housing services for the homeless.
4. To improve the accessibility of public transportation.
5. To beautify Detroit's landscape through creative use of vacant land.
6. To increase reuse of environmentally contaminated land.
7. To improve the quality of recreational facilities and programs.
8. To use environmental technology as an employment generator.

These goals are integrated into the economic development strategy of the City, which focuses its efforts in two areas: to provide an attractive and stable environment that is conducive to business and secondly, to ensure that all its residents have access to opportunities for economic development. The overall Economic Development Program of the City of Detroit seeks to tap into the many programs available, such as the Empowerment Zone, to achieve the maximum development benefit.

Since receiving designation as a federal Empowerment Zone, Detroit has proceeded with the plans outlined in its application. The One-Stop-Capital-Shop was opened so that entrepreneurs and business people can receive assistance from multiple agencies in one location. At the One-Stop-Capital-Shop, people can receive training and technical assistance from business and financial professionals which will aid them in obtaining start-up or expansion capital.

Status of the Detroit Empowerment Zone

The Empowerment Zone Financial Institutions Consortium commitments currently total more than $7.4 billion. Lending commitments have been received from a consortium of eleven (11) area financial institutions. In addition, commitments and letters of support were received from forty-four (44) private companies, thirteen (13) foundations, twenty-three (23) community service and business organizations, and 18 community-based organizations. The Mayor's Office of Neighborhood and Commercial Revitalization in conjunction with Empowerment Zone funds has made available $600,000 in matching Title XX dollars for business façade improvements. The Empowerment Zone Development Corporation also currently operates a $3,000,000 minor home repair program exclusive to zone residents.

Development Type	*Number of Developments*	*Estimated Cost of Project* *(in millions)*
Commercial	78	$210.12
Industrial Manufacturing	40	4,957.93
Office	10	27.46
Public Institutional	28	1,458.73
Residential	390	647.37
Total	**546**	**$7,301.61**
*(Mixed Use)	27	477.24
Total with Mixed Use	**573**	**$7,778.85**

*mixed use total not included in strategic plan

In Southwest Detroit, the Mexicantown Welcome and Retail Center is being developed at the Ambassador Bridge, Detroit's international border crossing; at a project cost of $12 million.

Currently, there are a total of eighty (80) projects contained in the overall plan. These projects range from job training and neighborhood development, to educational development and self-help programs for special sectors of the Empowerment Zone population. Public and not-for-profit sponsors run the majority of these projects.

Over 1,800 Empowerment Zone residents have received job training, job placement and education. It is reported that 17,000 jobs have been created in the zone as a result of economic development projects. From 1995 to 2000, employment in the Empowerment Zone increased by 15%.

The Empowerment Zone Development Corporation currently has six housing programs available to assist community-based organizations in expediting housing development in the Empowerment Zone. Financing, technical assistance and land acquisition is the main emphasis of the Corporation. Currently ninety-seven (97) community-based organizations have received technical assistance related to community and economic development.

Human Service Activities

Job skills training programs are being offered by Focus Hope, and Wayne State University. The Warren Conner Development Coalition, All Saints Neighborhood Center, Friends of Parkside and the Detroit Hispanic Development Corporation also provide job skills training. The City of Detroit Recreation Department and Employment and Training Departments provide landscape training and assistance in resume writing and Internet resume services, respectively.

There are thirteen (13) projects designed to address public safety issues and promote violence free communities. A seven - percent reduction in crime in the Empowerment Zone since 1995 is being reported. The Detroit Police Department Community Policing Program and the proposed Emergency Service Center-Southwest (formerly the Public Safety Mall) within the Empowerment Zone are designed to address crime prevention

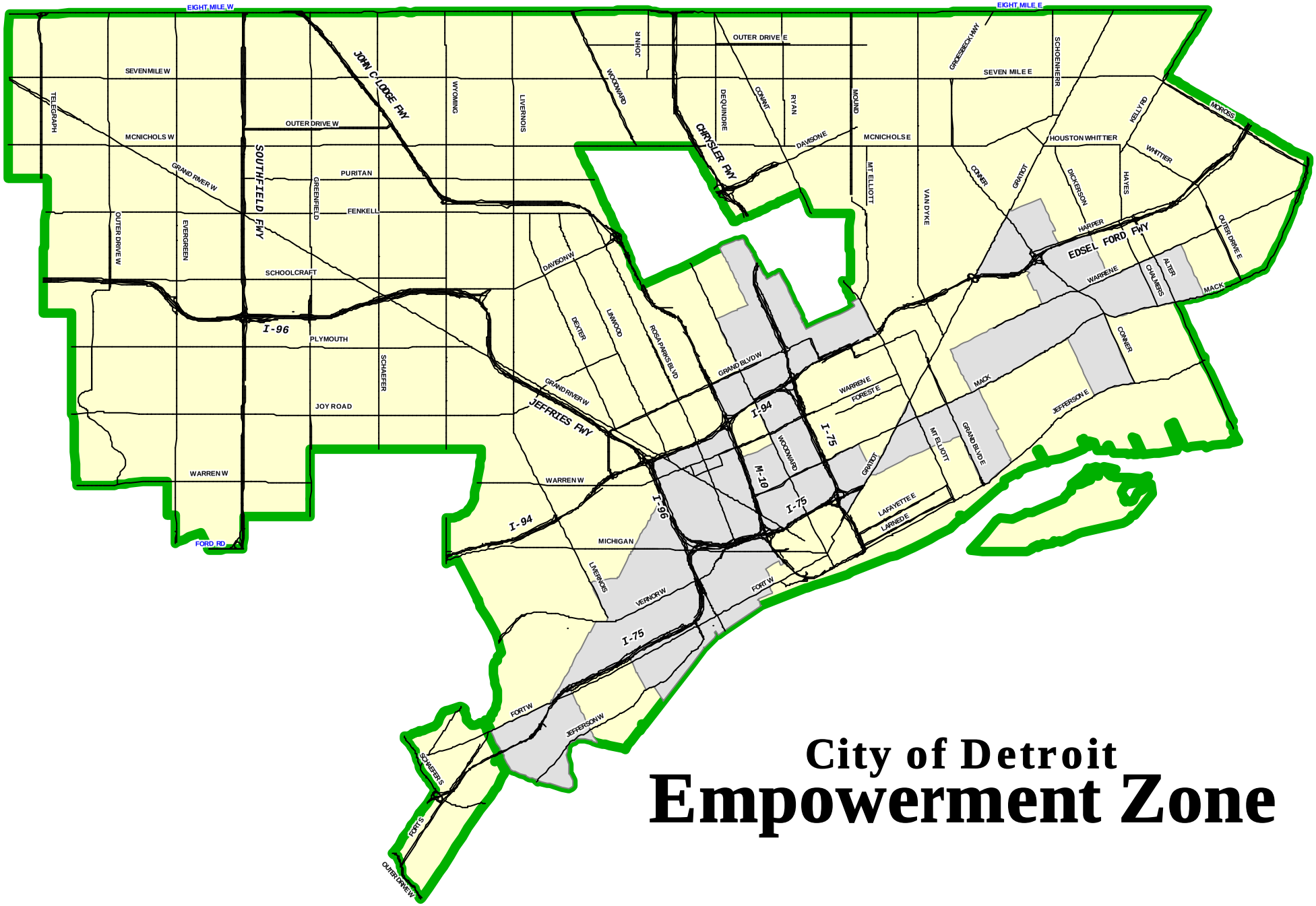
with the assistance of other law enforcement agencies.

The Detroit Urban League-Male/Female Responsibility Respect Life- Stop the Violence Program has been established in Empowerment Zone schools and other areas near the Zone with large zone populations. The Detroit Recreation Department initiative "Schools as the Heart of the Community" involves twenty-three (23) schools throughout the Empowerment Zone that serve as Recreational Support Centers. Wayne State University also offers youth and family education services.

The heart of the Empowerment Zone's mission and commitment is the implementation of Human Service initiatives which are designed to improve the quality of life for all Empowerment Zone residents. Projects totaling $32.5 million have been identified to address this concern. Programs identified offer services to pregnant women and their young children- early childhood/family development center, parenting and pre-school education, comprehensive early childhood development and school based health centers.
Programs are available to assist the homeless and jobless families. The Great Lakes Center for Independent Living services the handicapped and links public housing to Empowerment Zone programs. Programs are available to assist seniors/elderly in remaining independent or partially independent.

Neighborhood Review Panels have been established in each of the three regions of the Empowerment Zone. The panels consist of residents of the zone that represent their neighborhoods. This represents a true collaborative effort between residents from the community, businesses, Empowerment Zone administrators, board members and City officials.

From: Empowerment Zone Development Corporation
Detroit Planning & Development Department, Empowerment Zone Application
Interim Assessment of the Empowerment Zones and Enterprise Communities



City of Detroit
Empowerment Zone

City of Detroit
Planning & Development Department
June 1, 2002

NEIGHBORHOOD ENTERPRISE ZONES

The State of Michigan Public Act No. 147 of 1992 established Neighborhood Enterprise Zones to provide a stimulus for the development of new residential housing and the rehabilitation of existing housing stock in economically distressed communities. The Detroit City Council on October 21, 1992 authorized the use of the Neighborhood Enterprise Zone (NEZ) Act for the City of Detroit.

The NEZ Act allows local government, to designate one or more zones and offer property tax abatements to encourage residential investments and improvements. Within a designated NEZ, the owner, future owner or developer may apply for a NEZ certificate which entitles the residential unit to exemption from ad valorem real property taxes for a period of 12 years. In lieu of payment of the full property tax, the property is assessed a special levy – neighborhood enterprise zone tax. This tax for new construction is equal to the state equalized valuation (SEV), not including the land, times ½ of the statewide average mileage rate. For rehabilitated residential structures, the tax is equal to the total millage rate levied by all taxing units within which the rehabilitated structure is located times the SEV, not including the land, for the year prior to the effective date of the certificate.

The NEZ Act does not limit the number of zones a local government unit may have. However, the Act does limit the total area of land a government unit can designate as NEZ. The cumulative area of the zones can be no more than fifteen percent (15%) of the total area of the City. In Detroit, this 15% limit amounts to 20.69 square miles or 13,239. There are limitation provisions for rehabilitated residential structures under the Act. Only existing residential housing facilities with 1 to 8 units with a current or pre-improvement true cash value of $80,000 or less per unit is eligible for the reduction in taxes under this Act; and the property true cash value must increase upon completion of the rehabilitation.

Another criteria of the Act require that a zone must be compact and contiguous and must contain not less than then (10) platted parcels of land. The Act does not allow for the amendment or the rescinding of a designated zone for three years.

The Detroit City Council adopted in its resolution the following goals, objectives and policies for the NEZ.

- To actively support neighborhood or community based self-help organization engaged in local housing construction, conservation or rehabilitation efforts.
- To stabilize and revitalize neighborhood housing conditions by encouraging the creation of new housing units for moderate and lower income persons.
- To take appropriate actions to influence and facilitate increased private sector involvement in public programs that will propel and sustain City neighborhood-housing stabilization initiatives.
- To take appropriate actions to stimulate increased demand for Detroit housing by all household types by encouraging private market participation to provide housing choices.
- To promote efforts to stabilize and increase the level of home ownership and owner-occupied housing in the City.
- To take appropriate actions to facilitate the providing of an adequate supply and mix of Detroit housing for all household types.

In 1992, some of the first areas designated as Neighborhood Enterprise Zones were Victoria Park, Virginia Park, selected portions of Jefferson-Chalmers and Hubbard-Richard, and some undeveloped sections of Elmwood Park, ANR,

Harbortown and the PIFU area who boundaries were defined as Chalmers and Kercheval, Alter Road and E. Jefferson.

Some of the criteria used to review projects for the NEZ are as follows;
A proposed zone need not demonstrate all the criteria, but should be characterized by a combination of several.

1. The area is designated for new owner-occupied condominium, single- or two-family construction;

2. The area has a concentration of vacant sites;

3. The area is characterized by expansive vacant land and is adjacent to stable or redeveloping neighborhoods;

4. The area is composed of distinctive homes or has distinctive surroundings, including historic (regardless of designation) areas, with scattered vacant, abandoned, rehabilitable structures;

5. The area is composed primarily of residential structures with true cash value of $60,000 or less per unit where the purpose for designation is the rehabilitation benefits (versus new or infill construction);

6. The area or the proposed infill new construction is or will be a marketable (for example, a neighborhood composed of strong distinctive housing stock but with numerous vacant lots);

7. The area is targeted for redevelopment efforts by the City adopted development plans, providing technical assistance or assigning project staff, appropriating significant funding for public improvements, home rehabilitation or new development;

8. The area is one where the City enters into cooperation with other entities who provide plans, funding, mortgage financing, and evidence of experience and capability to implement housing improvement/construction programs;

9. The area has potential mortgage financing;

10. The area is stable and is composed of smaller homes amendable to expansion which are located on relatively large lots.

Even if an area meets several of the above criteria, designation should not be recommended if:

11. The parcels intended to be improved do not form a compact, contiguous area of 10 parcels or more.

12. If the property value for rehabilitation properties exceeds $80,000 per unit and the purpose of the designation is not infill but primarily for rehabilitation.

13. An analysis of the area indicates there is little probability that the proposed improvements will generate significant increased in the true cash value and the taxes eligible for abatement.

Neighborhood Enterprise Zone Act Application Process

1. Information from Applicant for Area Designation to P&DD
   a. Area boundaries proposed for designation
   b. Number of buildings available to be rehabilitated
   c. Number of vacant lots available/how many contiguous?
   d. Evidence of homeowner or developed interest and likelihood of financing

e. Form and extent of community involvement in area revitalization

2. Analysis of Information by City Departments
    a. Planning and Development Department to analyze information and comment on conformance to Master Plan and long range goals of City.
    b. Assessors Office to analyze information for determination of true cash value of property in area and an estimate of increase in true cash value because of improvements likely to be made because of designation.

3. Planning & Development Department to analyze proposed designation against review criteria and make recommendation to City Council

4. City Council Process for Approval of Area Designation
    a. Mandatory Public Notice and Hearing
    b. Approve or disapprove designation by resolution

5. Application is made to the State for Individual Neighborhood Enterprise Zone Designation

APPROVED NEZ AREAS AS OF NOVEMBER 2004			
Areas with NEZ Rehab, In-fill, and New Facilities			
	Total acreage available (15% of Detroit acreage):		**13,239.00**
	Total acreage remaining:		**9,124.47**
	Percentage of allotted acreage used:		**31%**
	Percentage of allotted acreage remaining:		**69%**
Name of N.E.Z.	**Date Approved by City Council**	**Acreage of Each Zone**	**Acreage Remaining for NEZ Designation**
Jefferson-Chalmers	21-Oct-92	341.000	12,898.00
P.I.F.U.	21-Oct-92	64.000	12,834.00
Hubbard-Richard	21-Oct-92	8.000	12,826.00
Victoria Park	21-Oct-92	46.000	12,780.00
Elmwood Park (10c & 10d)	21-Oct-92	8.000	12,772.00
Elmwood Park (Parcel 7)	21-Oct-92	8.000	12,764.00
Virginia Park	21-Oct-92	18.000	12,746.00
Harbortown	21-Oct-92	33.000	12,713.00
Corktown	26-Oct-94	50.400	12,662.60
Westwood Park	3-Jan-96	88.000	12,574.60
Grayhaven	27-Mar-96	33.912	12,540.69
Island View	1-May-96	60.710	12,479.98
Clairpointe Woods of Victoria Park	1-May-96	13.800	12,466.18
Crosswinds (Woodward Place)	17-Jul-96	89.000	12,377.18
Painia Development (Euclid Square)	2-Oct-96	4.270	12,372.91
Emmanuel Community Center Inc.	25-Jun-97	82.060	12,290.85
U-SNAP-BAC	16-Jul-97	63.190	12,227.66
Bagley	9-Sep-98	31.999	12,195.66
Crosswinds (Uptown Row)	9-Sep-98	3.690	12,191.97
Midtown	10-Mar-99	69.523	12,122.45
Graimark	31-Mar-99	101.300	12,021.15
Longacre	8-Sep-99	28.675	11,992.47
Corktown 1999 (C)	10-Nov-99	25.762	11,966.71
Bonnie Bridge Villa	10-Nov-99	0.722	11,965.99
Woodward Seward	12-Jan-00	36.870	11,929.12
Island View Amendment	1-Jul-00	104.230	11,824.89
River Place	9-Nov-00	1.213	11,823.67
West Village	15-Nov-00	87.380	11,736.29
Grinnell Place Lofts	15-Nov-00	1.000	11,735.29
Piety Hill	10-Jan-01	13.181	11,722.11
WDIFCO - Woodmont Estates	24-Jan-01	1.237	11,720.88
East Village	21-Feb-01	104.590	11,616.29
ChalmersHeights	21-Feb-01	129.000	11,487.29

WDFICO - Prevost Gardens	28-Mar-01	16.699	11,470.59
Woodward/Brush/Hendrie/Ferry	25-Jul-01	22.88	11,447.71
Algonquin (Area A)	17-Sep-01	116.71	11,331.00
Algonquin (Area B)	17-Sep-01	25.740	11,305.26
Woodbridge Estates	19-Sep-01	71.552	11,233.71
3600 Woodward Area	10-Oct-01	4.578	11,229.13
Peterboro-Charlotte	7-Nov-01	17.646	11,211.48
East Ferry Street	28-Nov-01	7.85	11,203.63
Far East Side	18-Sep-02	452.25	10,751.38
Hubbard Farms	23-Oct-02	245.6	10,505.78
Leland Lofts	26-Mar-03	10.764	10,495.02
Jefferson North Park	16-Apr-03	89.917	10,405.10
North Corktown	16-Apr-03	39.61	10,365.49
Oakland-Caniff	16-Apr-03	85.809	10,279.68
New Amsterdam	16-Apr-03	18.02	10,261.66
Oakland-Clay	16-Apr-03	48.33	10,213.33
East Grand Boulevard	30-Apr-03	58.14	10,155.19
Uptown Row	30-Apr-03	3.515	10,151.68
St. Clair	12-Jun-03	0.9072	10,150.77
Stearns Building	2-Jul-03	0.57	10,150.20
Lower Far East Side	23-Jul-03	420.017	9,730.18
Riverfront Towers	26-Nov-03	10.664	9,719.52
Gratiot-McDougall	11-Feb-04	38.246	9,681.27
West Pointe Homes	11-Feb-04	99.985	9,581.29
Briggs	18-Feb-04	58.027	9,523.26
Gratiot Woods	18-Feb-04	189.583	9,333.68
North Woodbridge	25-Feb-04	12.005	9,321.67
Puritan/Lodge/Parkside/Pestoskey	31-Mar-04	83.850	9,237.82
Garden Court Apartments	2-Apr-04	5.363	9,232.46
Belle Harbor Estates	21-Apr-04	13.433	9,219.03
Jefferson/Woodbridge/Franklin	28-Apr-04	10.613	9,208.41
West Town I	12-May-04	37.280	9,171.13
Six Oaks	23-Jun-04	17.048	9,154.08
E & B Brewery Lofts	28-Jul-04	12.767	9,141.32
Pittman Homes	8-Sep-04	14.951	9,126.37
Woodward/Michigan	15-Sep-04	1.895	9,124.47
	Total Acreage Remaining		**9,124.47**
	Total acreage designated for NEZ Rehab, In-fill, & New Facilities:		**4,114.53**

Renaissance Zones were established under the State of Michigan PA 376 of 1996 to spur economic development in areas defined as distressed under guidelines published by HUD and the Michigan State Housing Development Authority. Renaissance zone designation was awarded for five urban zones, four rural and two closed military facilities.

As per Public Act 376, a city receiving Renaissance Zone designation may create up to 10 distinct non-contiguous "sub-zones". Each of these sub-zones were eligible for modification of their original conditions including boundary changes, additional years of tax relief and changing of the original start date. Effective January 1, 1997, the City of Detroit designated six sub-zones all of which were characterized as largely industrial, both historically and on predominant present land uses. All six zones were characterized by persistent economic and physical decline with substantial portions of the physical land in the sub-zones owned by the City of Detroit or one of its various authorities, yielding low city tax revenue per acre. These original six sub-zones ranged in size from 67.8 acres to 727.8 acres. These six sub-zones were designated Central City, I-94 Industrial Park, Livernois/Intervale, Lynch Road, Old Packard and South-West Delray.

From 1997 to 2001, Public Act 376 was amended twice by Public Act 98 of 1999 and Public Act 259 of 2000, creating new opportunities for eligible and designated Renaissance Zone communities. The City of Detroit also modified its Renaissance Zone three times during this period.

In 2000, the City designated two new sub-zones: Historic Tiger Stadium and Harridon Terminal and the existing Southwest Delray sub-zone was modified by the addition of 16 acres of land.

In 2001, the City further modified the Renaissance Zone through the addition of the I-75 sub-zone and the modification of the Southwest Delray and I-94 Industrial Park sub-zones by extending the sunset dates of each of these two zones by three years to terminate in 2011.

In 2002, the City again modified its Renaissance Zone through the addition of the Campus Martius sub-zone to bring the City to the maximum allowable number of sub-zones per designated community. The City again modified the I-94 Industrial Park sub-zone by resetting the effective start date of the sub-zone to January 1, 2003.

In 2002, Wayne County, which had been designated a Renaissance Zone community in 1996, with the consent of the City of Detroit, designated four Wayne County Renaissance Zone sub-zones within the City of Detroit. These four sub-zones are known as Atwater, Jefferson Avenue, Michigan Avenue and Woodward Avenue.

Public Act 376 as amended allows for the designation of up to five Renaissance Zones by the Michigan Strategic Fund for projects deemed to be of state-wide importance. Under this clause, the Michigan Strategic Fund in 2001 designated the Marathon Renaissance Zone with the consent of the City of Detroit.

A 2001 amendment to Public Act 376 allowed for the designation by the Michigan Strategic Fund of a single Renaissance Zone with enhanced tax benefits for the stimulation of alternative energy research to be known as the NextEnergy Renaissance Zone. In 2002, the City of Detroit consented to the designation of the NextEnergy Renaissance Zone in Detroit.

In total, the City of Detroit Renaissance Zone contains ten non-contiguous sub-zones, while Wayne County Renaissance Zone has designated four sub-zones in the City of Detroit and the Michigan Strategic Fund has designated two Renaissance Zones within the City of Detroit. Collectively the three entities have created sixteen geographically distinct zones with Renaissance Zone benefits.

A 1995 inventory of businesses in the city found 266 operating businesses and 3,020 jobs in the Zone; manufacturing and warehousing were most highly represented among those jobs. All areas comprising the Zone have excellent access to major freeways, rail lines, waterways, and airports to support business growth within the city, county, and state.

Estimates are that the Zone development can produce more than 14,000 jobs at maximum build out and contribute more than $4 million annually in additional income tax revenue alone. The City of Detroit anticipates the development objectives can be substantially accomplished over a 12-year period, the proposed duration of the Detroit Renaissance Zone.

It is abundantly clear that the Renaissance Zone will provide a substantial incentive to stimulate increased job opportunities for Detroit residents and promote the reuse of vastly underutilized land and buildings in areas of the city that otherwise stand little chance of revitalization. For business operators and job seekers alike, Detroit's Renaissance Zone offers excellent prospects for economic expansion and career development.

Some particulars of the Renaissance Zone are: State and local taxes which will be waived for businesses and residents of the Zone include: Single Business Tax (SBT), Personal Income Tax and the 6-mill State Education Tax. Local taxes, which will be abated, include: Real and Personal Property Tax on operating mills, Local Income Tax and Utility Users Tax. Other taxes, which will be abated, if applicable, include: enterprise zone tax, technology park facilities tax, and neighborhood enterprise zone tax.

Federal taxes will not be waived. State sales taxes, unemployment insurance, social security taxes, and workers' compensation are not waived, as well. Also, Sewer and water fees are not waived due to the fact that they are fees-for-service. All applicable debt millages are not waived.

The provisions of the Renaissance Zone Act and related legislation require an eligible Renaissance zone taxpayer to satisfy certain requirements in order to maintain eligibility for Renaissance Zone tax relief.

A taxpayer must pay all non-abated State, City, County and School taxes when due.

The taxpayer must continue to file all State and local tax returns and personal property tax statements when due.
Residential rental property owners in a Renaissance Zone must file an annual affidavit with the local tax collecting unit in which the property is located indicating that the property is in substantial compliance with all applicable State and local zoning, building, and housing laws, ordinances or codes.

A resident of the Zone must be domiciled in the designated zone for 183 consecutive days in order to have residency status.

Detroit Renaissance Zone
In April 2002, The Detroit Economic Growth Corporation (DEGC) completed an annual analysis of the City of Detroit Renaissance Zone for the calendar years 1997- 2001. The following is an except from the report:

The individual sub-zones exhibited a wide range of investment activity, from little to no new activity to several large multi-million dollar facilities constructed. From this range of investment activity, observations can be made about success predictors.

The two most successful sub-zones, Delray and Lynch Road, each had large parcels of land available that were controlled by the City of Detroit or developers working closely with the City. Equally important, the City and its developer/investor partners had projects waiting to begin if the right parcel could be found at the right price. These two conditions resulted in the construction of five new manufacturing facilities creating over 1,000 new jobs, covering more than 1,000,000 square feet and with investments exceeding $60,000,000. Three of these projects were in the exploratory phase with Renaissance Zone designation creating the financial incentive to take them to completion. The other two projects were proposed and completed after the private development market became familiar with the benefits of the Renaissance Zone.

The least successful zones, in terms of investment activity, Central City and Packard had two parcel ownership features in common. Both sub-zones are comprised of many small parcels requiring land assembly with no significant investment plans or opportunities, with one large building covering up to ½ of the total sub-zone area. The City developed plans to complete acquisition of each of the buildings and then market them for redevelopment. However, in both of these sub-zones, investment has been delayed while ownership of the buildings is contested and the parties claiming ownership begin to formulate their own redevelopment plans.

<u>The Detroit Renaissance Zone Descriptions</u>
Detroit's Renaissance Zone encompasses different sections of the city. The various City, County and State Renaissance Zones and sub-zones exhibit a wide range of land uses and exhibit varying degrees of disinvestments and economic challenges. All share the common trait of being unsuitable for redevelopment absent the tax incentives provided by the Renaissance Zone program. Each Renaissance Zone and sub-zone has had varying degrees of activity and success in stimulating redevelopment. Below is a summary of each Renaissance Zone or sub-zone, followed by a text narrative of each.
Four of the original six sub-zones areas are located on the east side while the other two are on the west side. The original six areas are generally referred to as follows:

(See attachment “A”

<u>City of Detroit Rennaissance Zones Subzones</u>
<u>Area 1: Lynch Road</u>
This 116.2 acre site is bounded by Lynch Road and Jordan Street to the south, Van Dyke to the east, Forest Lawn Cemetery to the north and the Grand Trunk Railroad to the west. The site has direct rail access and is located less than one mile west of City Airport, approximately one mile north of Interstate 94, approximately one and one-half miles east of Interstate 75, and approximately five miles south of Interstate 696. The city of Hamtramck is located immediately west of the site.

Currently, the western portion of the area, which is owned by the Chrysler Corporation, has been re-developed. The central portion of the area, which is also owned by Chrysler, is primarily used for storage purposes, as well. The eastern portion of Area 1 is predominantly residential, with a significant amount of vacant land. The proposed development for this Renaissance Zone area is to be as an industrial park with medium/heavy industrial and light industrial uses. Currently, all 35 acres of available industrial property have been redeveloped with only residential and retail parcels undeveloped. A proposal is currently under review to convert abandoned retail parcels into expansion of an existing industrial facility

Area 2: 1-94 Industrial Park

The 1-94 Industrial Park is a 289.6 acre site located in the east central sector of the City. It is bounded generally by Grinnell and Huber on the north; Edsel Ford Freeway on the south; Van Dyke on the east: and Mt. Elliott on the west. A Conrail line extends through the property in a north-south direction. Currently, the northern and eastern portions of this area are primarily industrial. Over 15 acres of privately held land has been redeveloped for industrial and manufacturing use. The remainder of Area 2 consists of largely vacant residential land. An industrial park with sections designated for distribution, medium/high industrial and light industrial uses is proposed for this area. The City of Detroit petitioned the State of Michigan for a time extension for this sub-zone with the new expiration date being December 31, 2017. Approval is pending.

Area 3: Southwest/Delray

Area 3 is an area of approximately 727.8 acres located in southwest Detroit. It is generally bounded by Fort Street on the north, the Detroit River on the south, West End Street on the west and Scotten and Clark Streets on the east. The east/west Norfolk/Southern rail line bisects this area. Previously, 20 percent of the land use in Area 3 consists of single family detached housing, and 60 percent of this residential portion contains either vacant structures or vacant land. Fort Street between Summit and Livernois is currently in commercial use. The remaining 75 percent of the land uses in Area 3 are light industrial, medium/heavy manufacturing and distribution. The proposed development for the Southwest/Delray site calls for medium/high manufacturing, high tech office, and a commercial strip along Fort Street. Currently, 50 acres of publicly controlled land has been fully re-developed. A 10-acre privately held parcel is also under redevelopment. A 28-acre publicly held site is in negotiation for development. Arvin-Meritor Automotive Company has completsd construction of a new assembly and research and development facility in the zone. Other developments include new manufacturing facilities for Bridgewater Interiors, LeatherWorks and Renaissance Global Logistics.

Area 4: Livernois/Intervale

The Livernois/Intervale area, a 72.9 acre, mixed-use industrial site, is located in the northwest sector of the City of Detroit. It is generally bounded by Lyndon Avenue on the north, Intervale Street on the south, Cloverdale Street on the west and Livernois Avenue on the east. An east/west rail line bisects this industrial site. Present land use in this area is a mix of light industrial and distribution. Initially, 40 percent of the land is vacant; much of which has been designated as a "brownfield". The proposed development for this area is light industrial and distribution. Area 4 has no residential population. Currently, 6-acres of land (2-buildings) have been redeveloped into new

manufacturing centers with several privately held buildings being re-listed for sale following a long period of inactivity. Public infrastructure improvements-roadways, utilities and streetscapes, have been completed

Area 5: Old Packard Site

Area 5 is a 71.4-acre site located in the east central sector of the City. It is bounded generally by the northern property line of the old Packard facility, a property line running parallel to and immediately west of Farnsworth Street on the south, Canton on the east, and Mt. Elliott on the west. A Conrail line extends through the property in a north-south direction and forms the western boundary adjacent to Trinity Cemetery. This area is currently industrial, consisting of largely the former Packard motor complex, Ludington News Company, Capuchin Ministries, and several smaller industrial and warehousing facilities. Initially, about 75 percent of Area 5 was vacant and/or underutilized. Proposed development for the Old Packard site calls for light industrial and distribution. There is no residential population. Currently, 10 acres of building and land have been reactivated for use by a variety of tenants including manufacturing and bottling.

Area 6: Central City

The Central City area comprises a site of some 67.8 acres that is generally bounded by Milwaukee Avenue on the north, Piquette and the Ford Freeway (1-94) Service Drive on the south, John R. on the west and the Chrysler Freeway (1-75) on the east. Two active rail lines that are utilized by Amtrak and freight users bisect the area, which is adjacent to the New Center Area and located entirely within the Detroit Empowerment Zone. The city's Central Business District is two-and-one-half miles south of Area 6. Current land uses in this area are a mixture of light industrial and warehouse/distribution. It is estimated that approximately 50 percent of the land and buildings in the Central City area are vacant and/or underutilized. The proposed development for this area is light industrial and distribution. Currently, nominal reinvestment has occurred in an area characterized by significant private ownership of many small parcels by many different parties.

Area 7: Tiger Stadium Zone

In September 2000, The City of Detroit submitted applications to the State of Michigan, to create two new Renaissance Zones and expand the Southwest Delray Zone. The zones were Tiger Stadium and the Harridon Terminal Zones. Also, the Southwest Delray Zone was expanded to include Merridian International. The modified Tiger Stadium Zone boundaries are Michigan Ave-on the south; Cochran Ave-on the west; the Fisher freeway service drive-on the north; and Trumbull Ave-on the east. Currently, the site is still under evaluation for various redevelopment scenarios.

Area 8: Harridon Terminal Zone

The Harridon Terminal sub-zone is a 23.1-acre site bounded by Flora Street on the north, Gates Street on the west, the Fisher Freeway on the south. The owners of the Harridon Terminal are continuing their efforts to market the site for future development.

Area I-75

The I-75 sub-zone is the site of American Axle & Manufacturing; the boundaries are I-75 (Chrysler) freeway to the west and Holbrook Street to the south. American Axle occupied their global headquarters building in 2004 bringing 400 new jobs to Detroit..

Campus Martius

The proposed sub-zone is defined by Griswold Street, Michigan Ave and Woodward and is comprised of .55 acres of publicly held property and .53 acres of privately held property. The .55 acre owned by the Downtown Development Authority (DDA) is known as Kennedy Block. The DDA constructed and owns a below-surface parking facility, as well as, air-rights condominium at this site. The DDA has entered into a five-year development agreement with Kern Woodward Associates to market and develop the site, with the DDA retaining final approval of all developments at the site.

Wayne County Renaissance Zone Sub-Zones

Woodward Ave.

This zone is bounded by Gratiot Ave to the south, Woodward Ave to the west, Grand River Ave to the North and Library Street to the east. This 2.17 acres site is owned by the Downtown Development Authority. This site is occupied by a 5-level below grade parking structure, which was complete in 2002. The parking structure was construct in a way that will facilitate the construction of a 20-story retail (five levels), office and hotel (15 story) tower. The tower is estimated to be 800,000 square feet.

Atwater-GM RiverEast

This project is comprised of seven parcels totaling 24.399 acres bounded by Beaubien Street to the west, Franklin Street to the north, Rivard Street to the east and the Detroit River to the south. The proposed project will be developed in a six to eight year period with retail and office space incorporated into an "urban village" design. Also included in this project is residential, hotel and entertainment developments.

Jefferson Ave.

The site of this sub-zone is Tower 500 of the Renaissance Center, which consist of leaseable and non-leasable space within the tower and all portions of the lobby, garage and building pad areas that are apportioned to and associated with the footprint of the tower. The tower, previously occupied by ANR, has 310,000 square feet under a 30-year master lease. The building will undergo a comprehensive redevelopment that will include repair and modernization of every major system. General Motors invested $33 million to renovate the tower for lease to EDS which located 1500 workers from other sites in 2004.

Michigan Ave.

The proposed Michigan Ave sub-zone is the site of the vacant Book-Cadillac Hotel; the boundaries are Michigan Ave to the south, Washington Blvd. to the west, State Street to the north and Shelby Street to the east. The site is 1.09 acres and is owned by the Downtown Development Authority (DDA). Floors 22 through 28 of the existing hotel structure will be exempted from the Renaissance Zone designation pending the completion of a condominium designation for these floors.

Michigan Strategic Fund Renaissance Zones

Marathon Ashland

Marathon Ashland Petroleum operates the only oil refinery in the State of Michigan and one of the last remaining Midwest refineries in the far southwest of the City of Detroit. Federal Clean Air Act requirements necessitate significant modifications to existing facilities to substantially reduce emissions and pollutants from the facility. Costs associated with the modifications were of such magnitude that Marathon Ashland Petroleum strongly considered the closure of the facility. Marathon Ashland

Petroleum planned to offset facility upgrade costs through elimination of the state Single Business Tax via the Renaissance Zone. The Michigan Strategic Fund requested the City of Detroit consent to the designation of the facility as a Renaissance Zone to prevent the closure of the facility and to prevent the creation of an enormous brownfield with significant remediation costs. The City of Detroit consented to the designation only with the provision that Marathon Ashland Petroleum provide an annual payment of $1.5 million via a Service Agreement to reimburse the City of Detroit for municipal services provided to the refinery, especially police and specialized fire protection. This annual payment ensured City revenue lost to real and personal property tax abatement through the Renaissance Zone program was replaced to mitigate any adverse financial impacts on the City of Detroit.

The NextEnergy Renaissance Zone provides additional State of Michigan tax incentives for companies engaged in alternative energy research and development such as cash rebates of the State Single Business tax that is normally waived under the Renaissance Zone program among others. These significantly enhanced State level benefits have no impact on local tax abatements and provide further incentive for research and development firms to locate with in the

NextEnergy

NextEnergy Renaissance Zone.

The Next Energy Center will locate within the Smart Zone in a 40,000 square foot facility dedicated to supporting the alternative energy industry. The Next Energy Center has been designated as a Renaissance Zone by the Michigan Strategic Fund. The sub-zone boundaries are Woodward Ave to the east; Antoinette and Holden Streets to the south; M-10 to the west; and the Grand Trunk Western Railroad railway located between Amsterdam Street and Baltimore Ave to the north. The State of Michigan is investing $26 million in this project, including $15 million for the construction of the facility, $ 1 million in infrastructure improvements, $5 million in leverage funding to attract new investment, and $5 million for the development of a alternative energy microgrid, which is a state of the art system for generating and using new energy sources to power an entire building and its surrounding area.

Smart Zones

Smart Zones are designed to support/promote the growth of new high technology businesses. The City of Detroit has an authorized Smart Zone called the Woodward Tech Smart Zone Corridor. The Woodward Tech Corridor is a collaboration of the City of Detroit, Wayne State University, General Motors, Henry Ford Health System and others. The Smart Zone is located within the Wayne State Research and Tech Park area. Its boundaries are Euclid St. to the North; I-94 to the South; J.C. Lodge freeway (M10) to the West and the Fisher freeway (I-75) to the East

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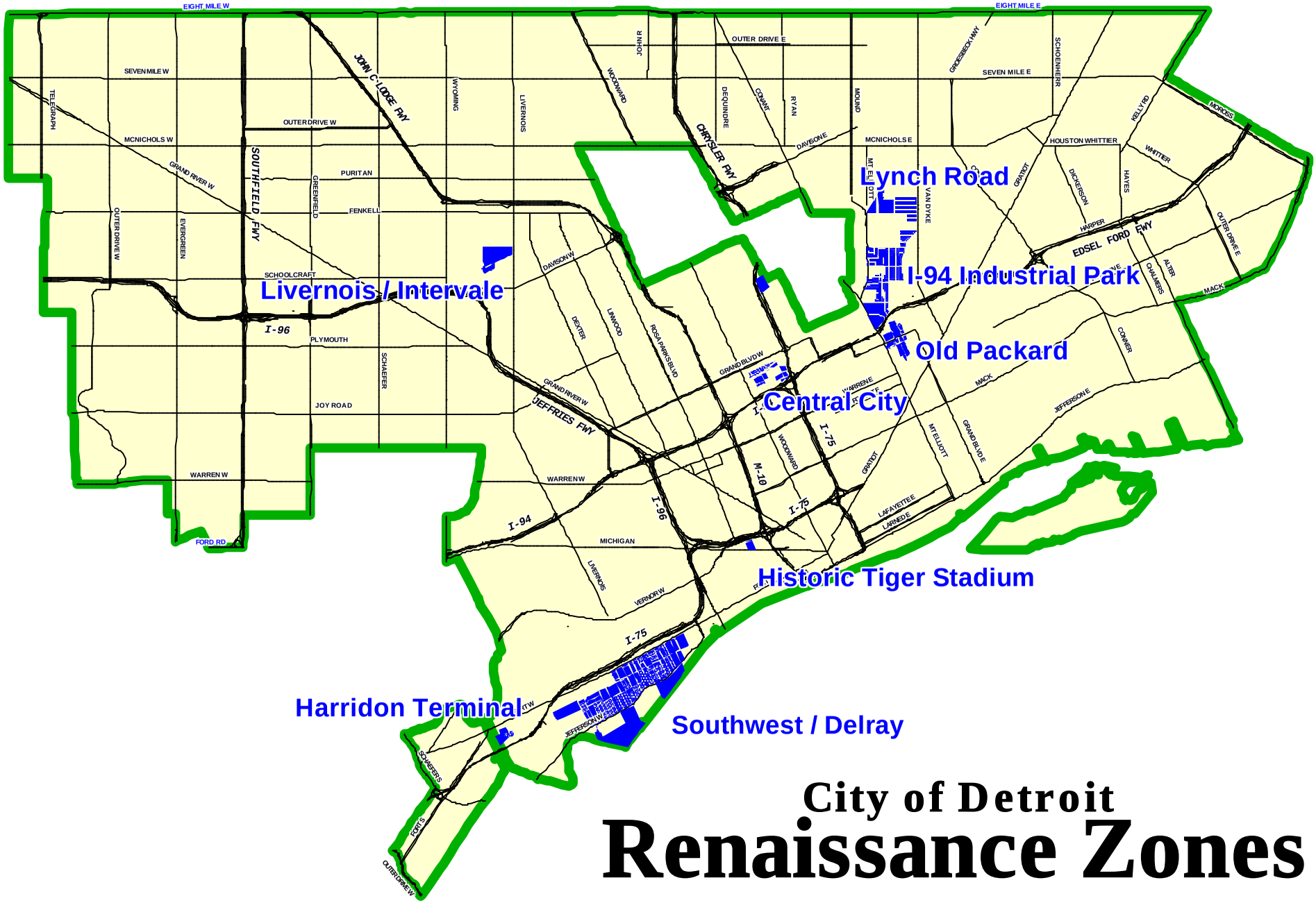
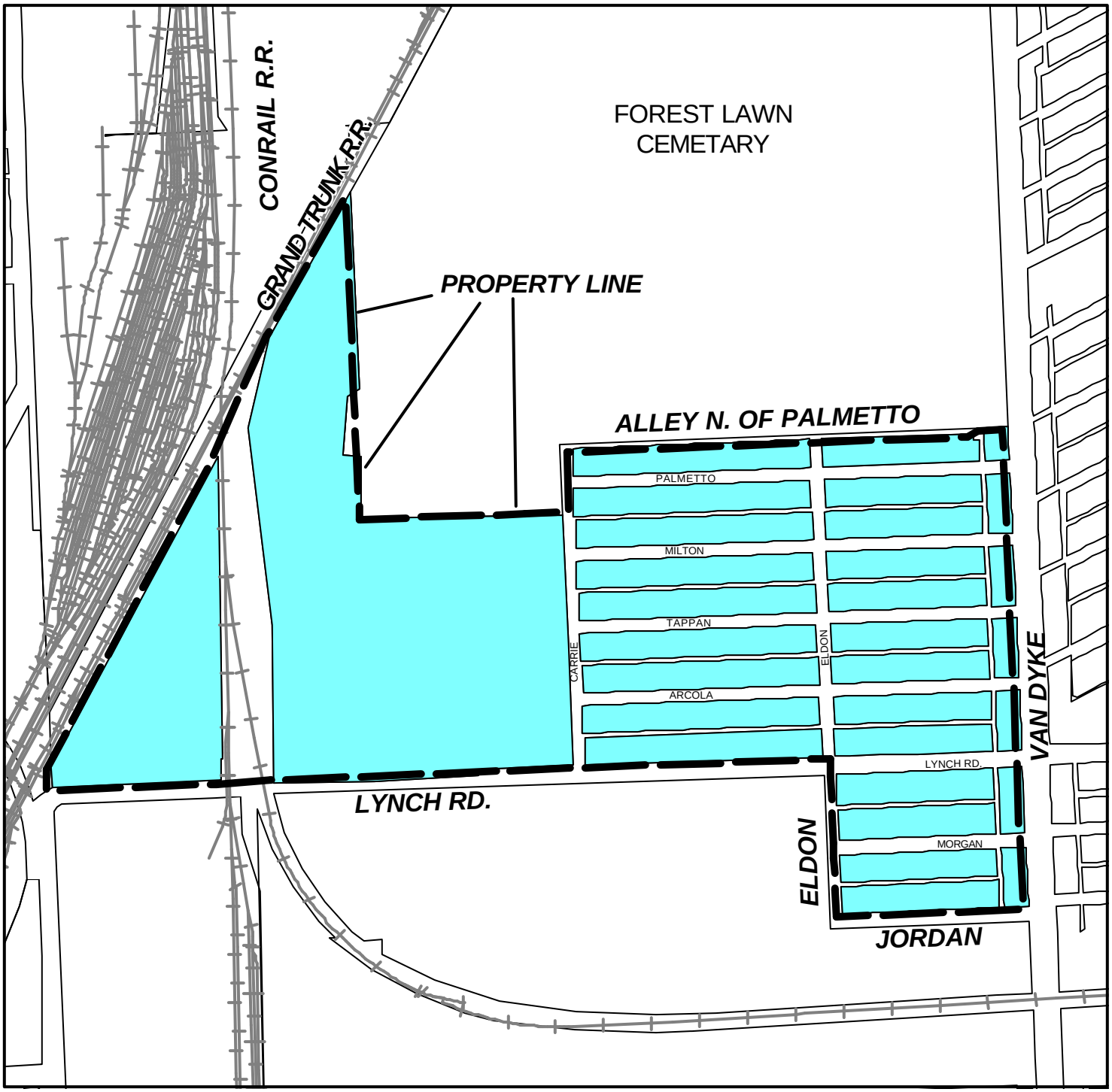


City of Detroit
Renaissance Zones

City of Detroit

Planning & Development Department
revised, June 1, 2002

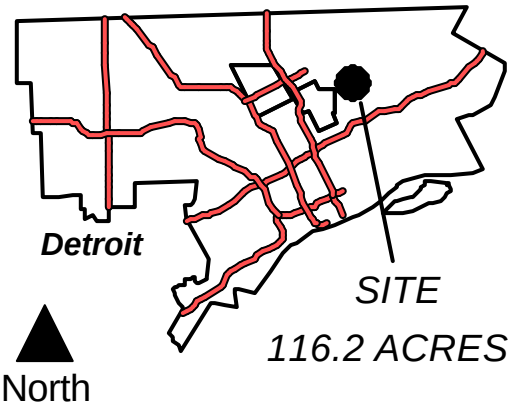


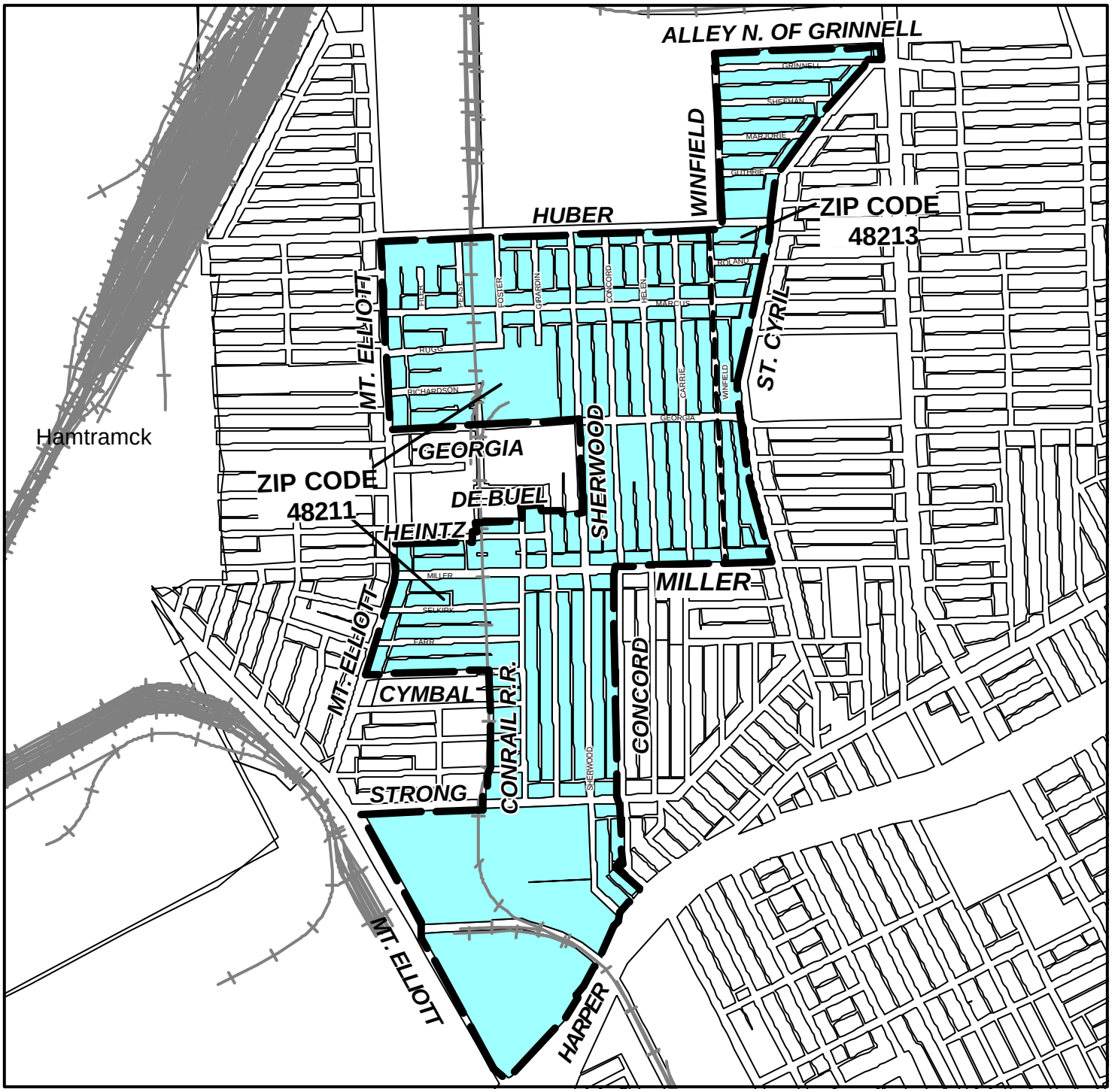
City of Detroit
Planning & Development Department

RENAISSANCE ZONE - LYNCH ROAD

ZONE BOUNDARIES
and SITE LOCATION

All locations - ZIP CODE 48234

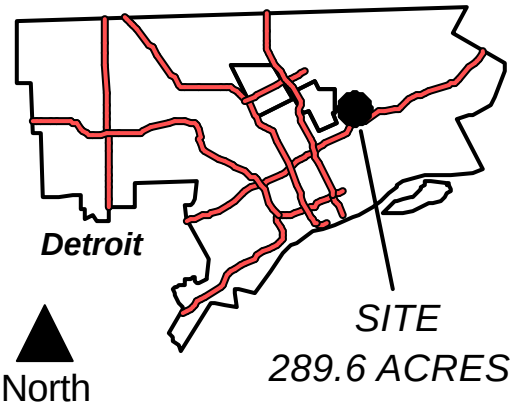


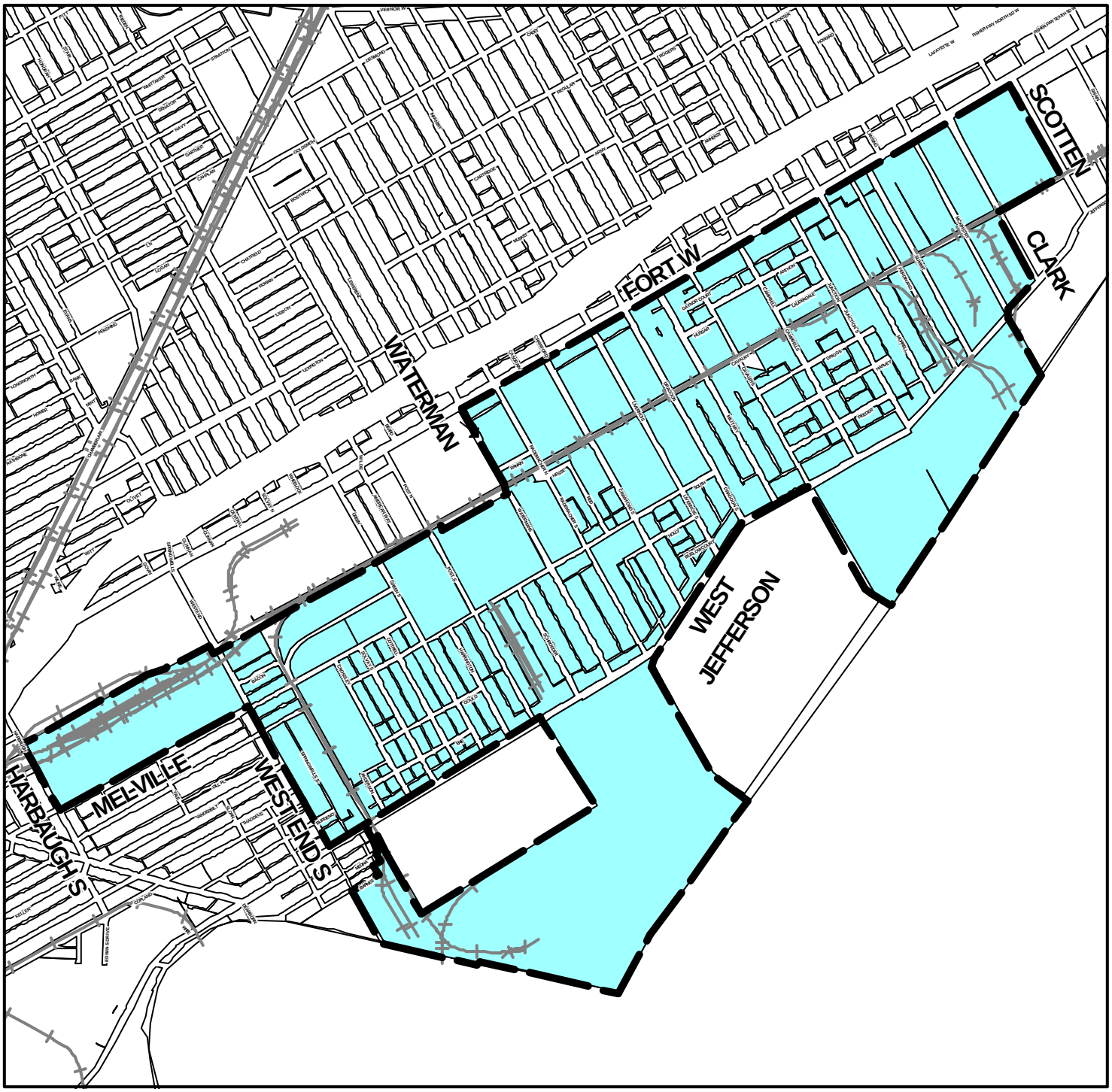


City of Detroit
Planning & Development Department

RENAISSANCE ZONE - I-94 INDUSTRIAL PARK

ZONE BOUNDARIES
and SITE LOCATION



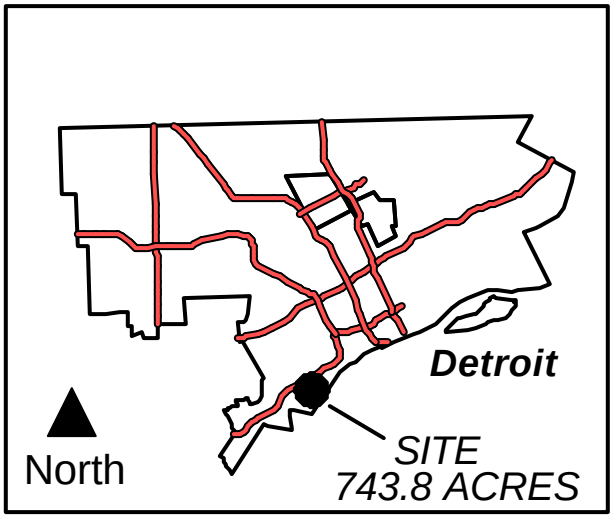


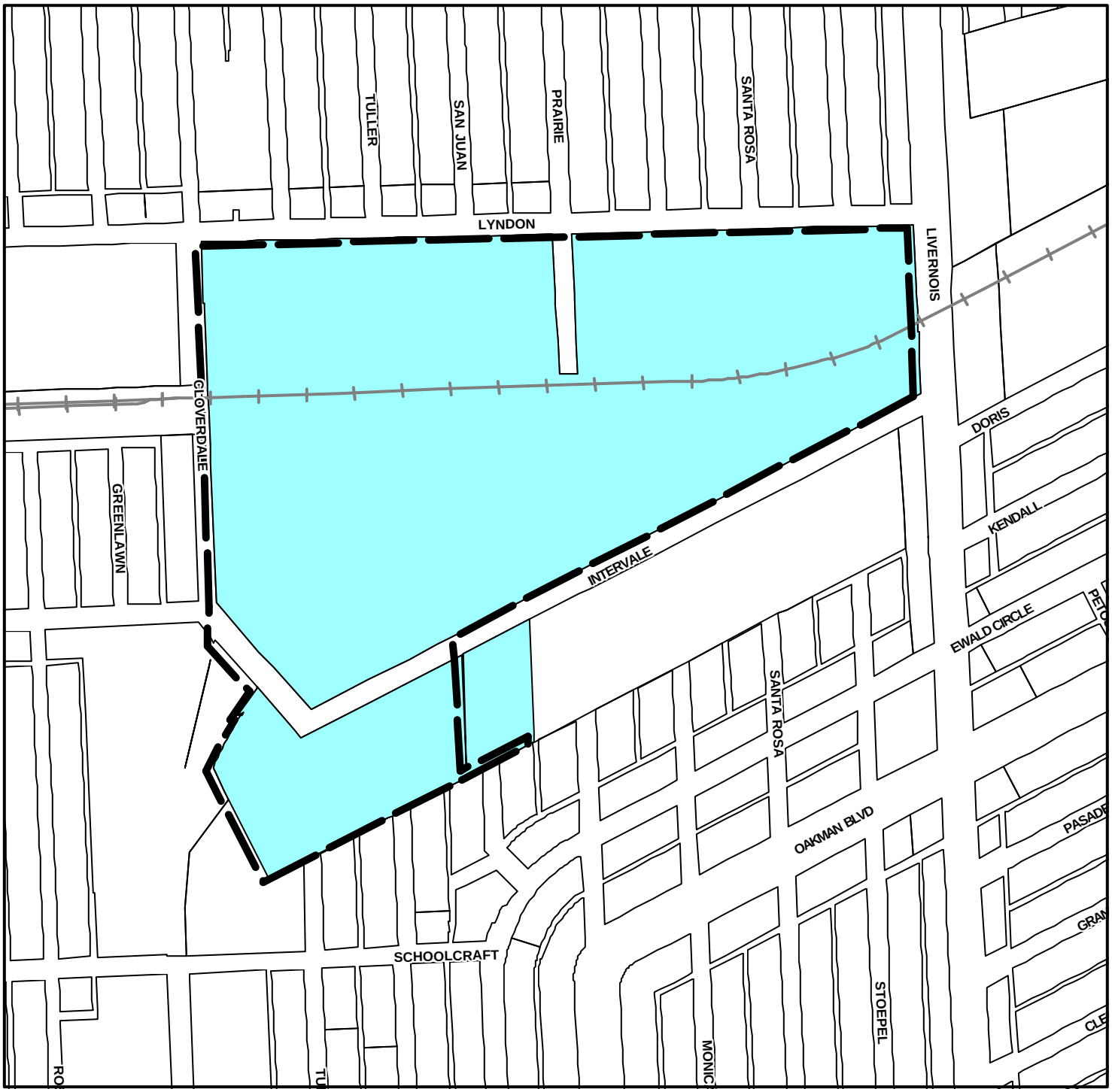
City of Detroit
Planning & Development Department

RENAISSANCE ZONE - SOUTHWEST/DELRAY

ZONE BOUNDARIES
and SITE LOCATION

All locations - ZIP CODE 48209



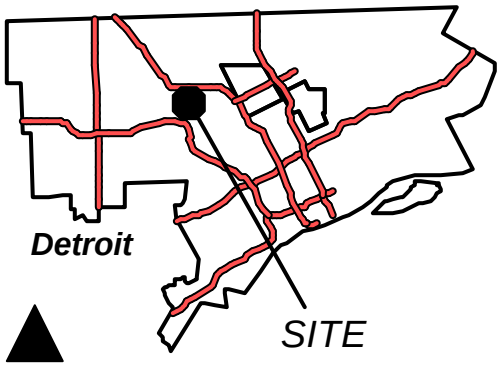


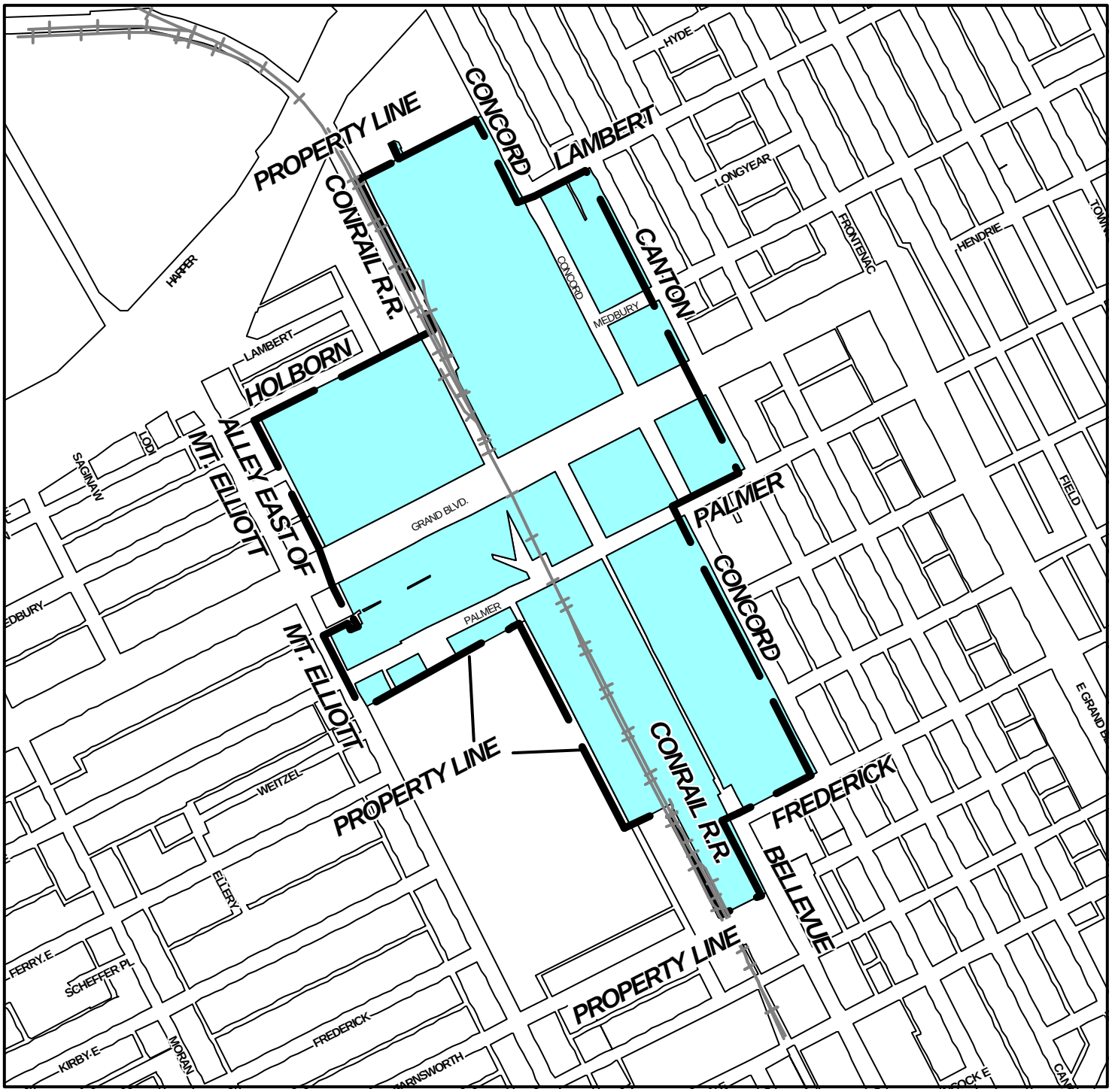
City of Detroit
Planning & Development Department

RENAISSANCE ZONE - LIVERNOIS/INTERVALE

ZONE BOUNDARIES
and SITE LOCATION

All locations - ZIP CODE 48238



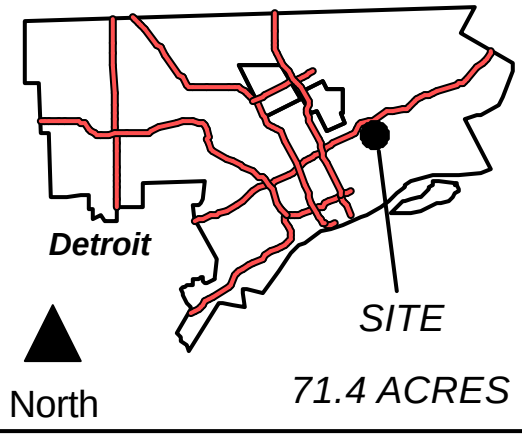


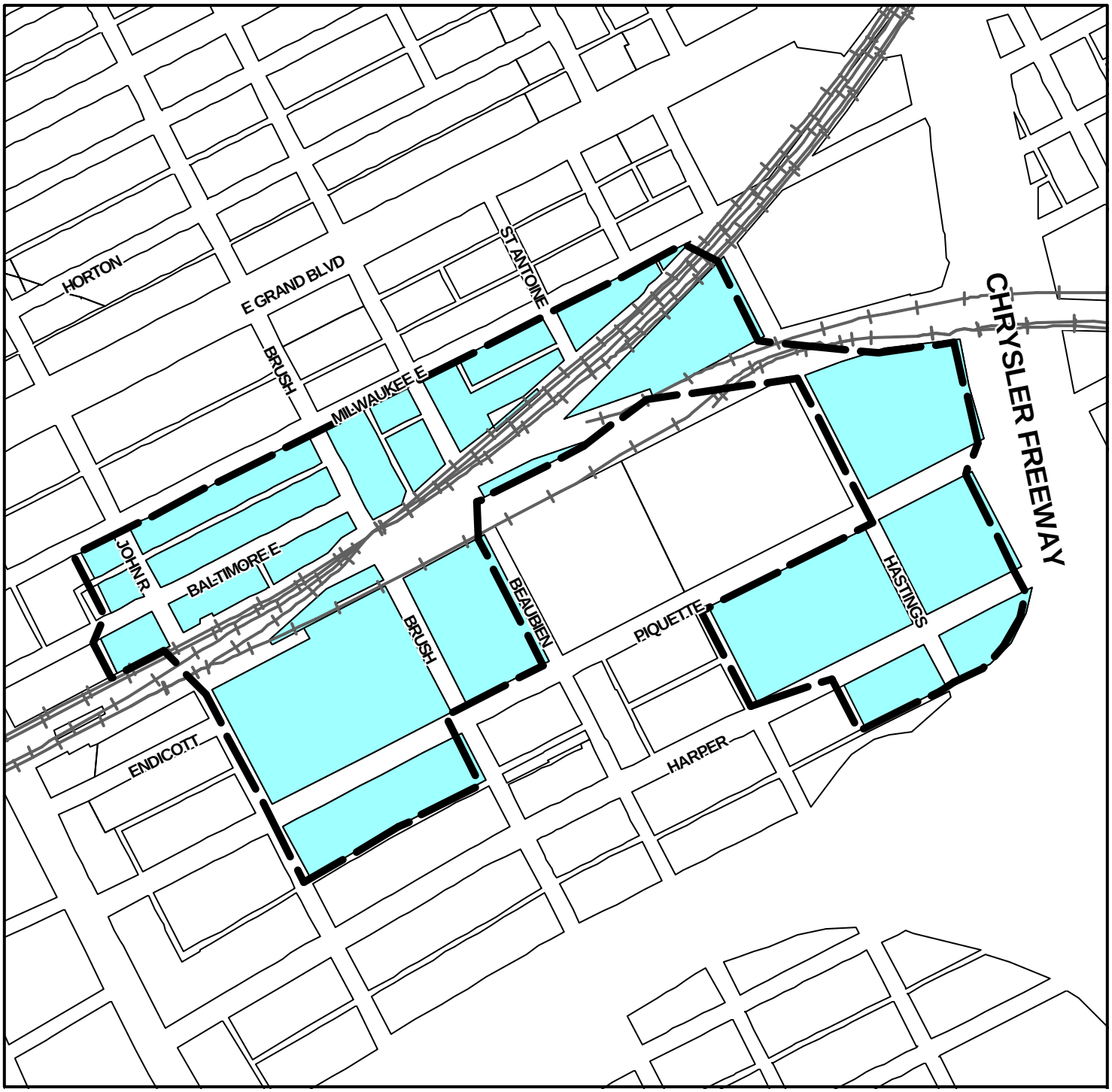
City of Detroit
Planning & Development Department

RENAISSANCE ZONE - OLD PACKARD

ZONE BOUNDARIES
and SITE LOCATION

All locations - ZIP CODE 48211

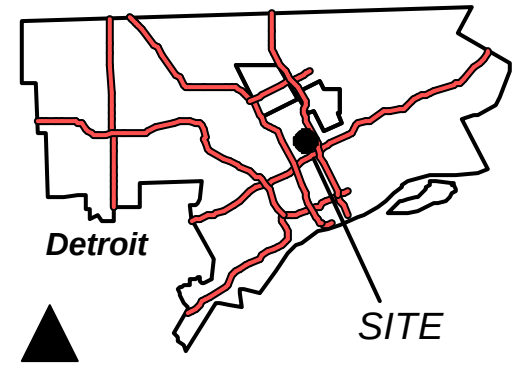




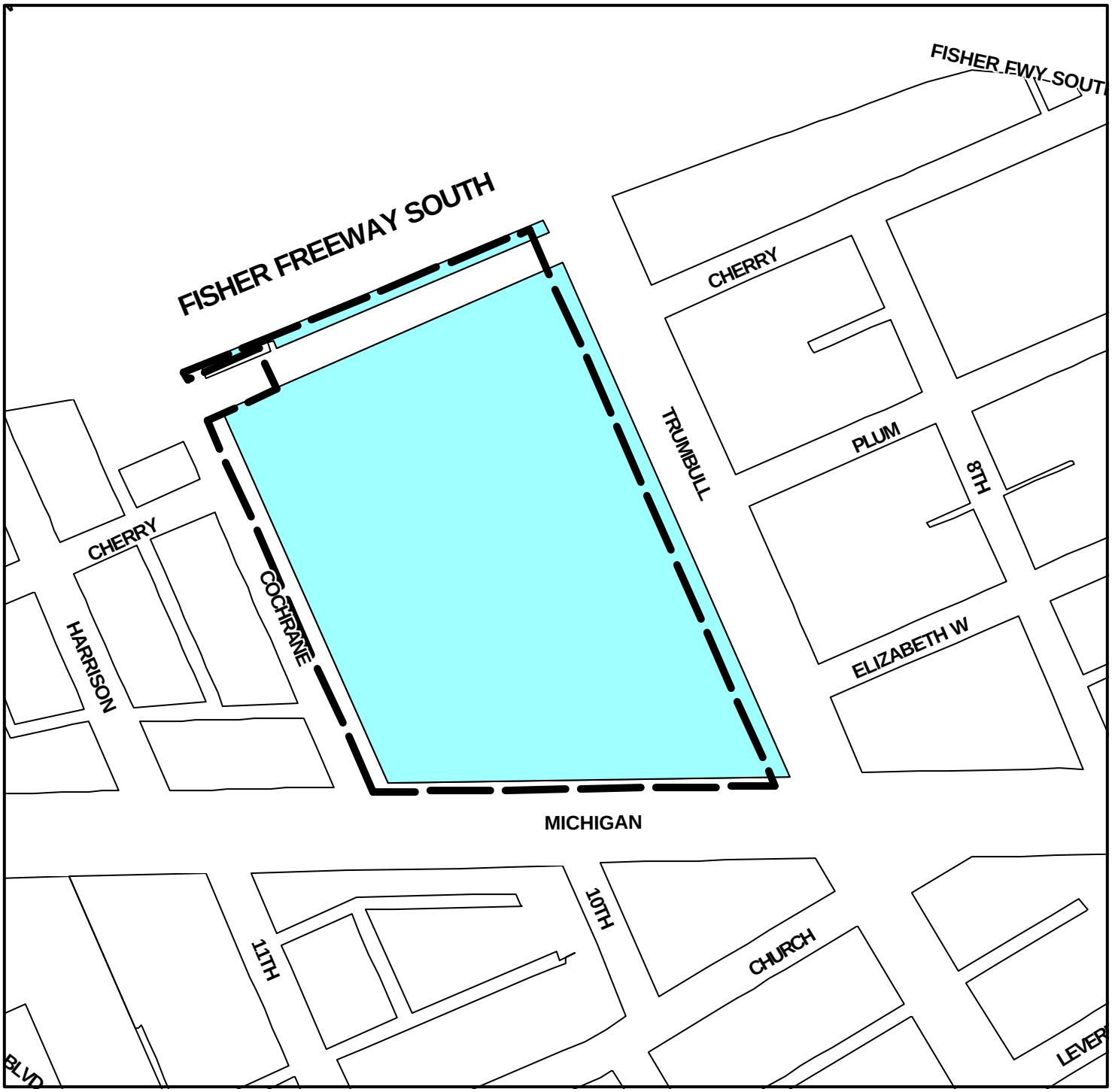
City of Detroit
Planning & Development Department

RENAISSANCE ZONE - CENTRAL CITY

ZONE BOUNDARIES
and SITE LOCATION



67.8 ACRES

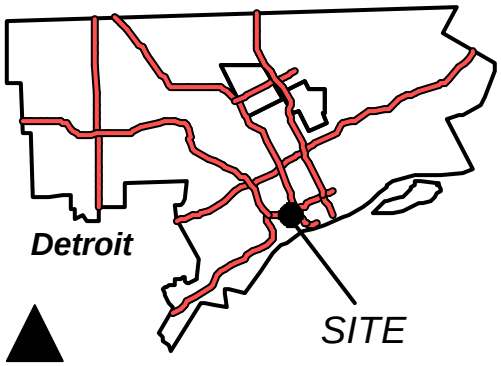


City of Detroit
Planning & Development Department

RENAISSANCE ZONE - HISTORIC TIGER STADIUM

ZONE BOUNDARIES
and SITE LOCATION

ZIP CODE - 48216



North

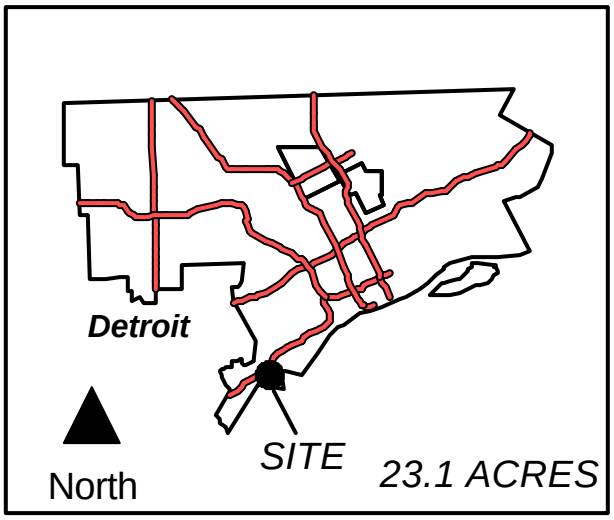
8.73 ACRES

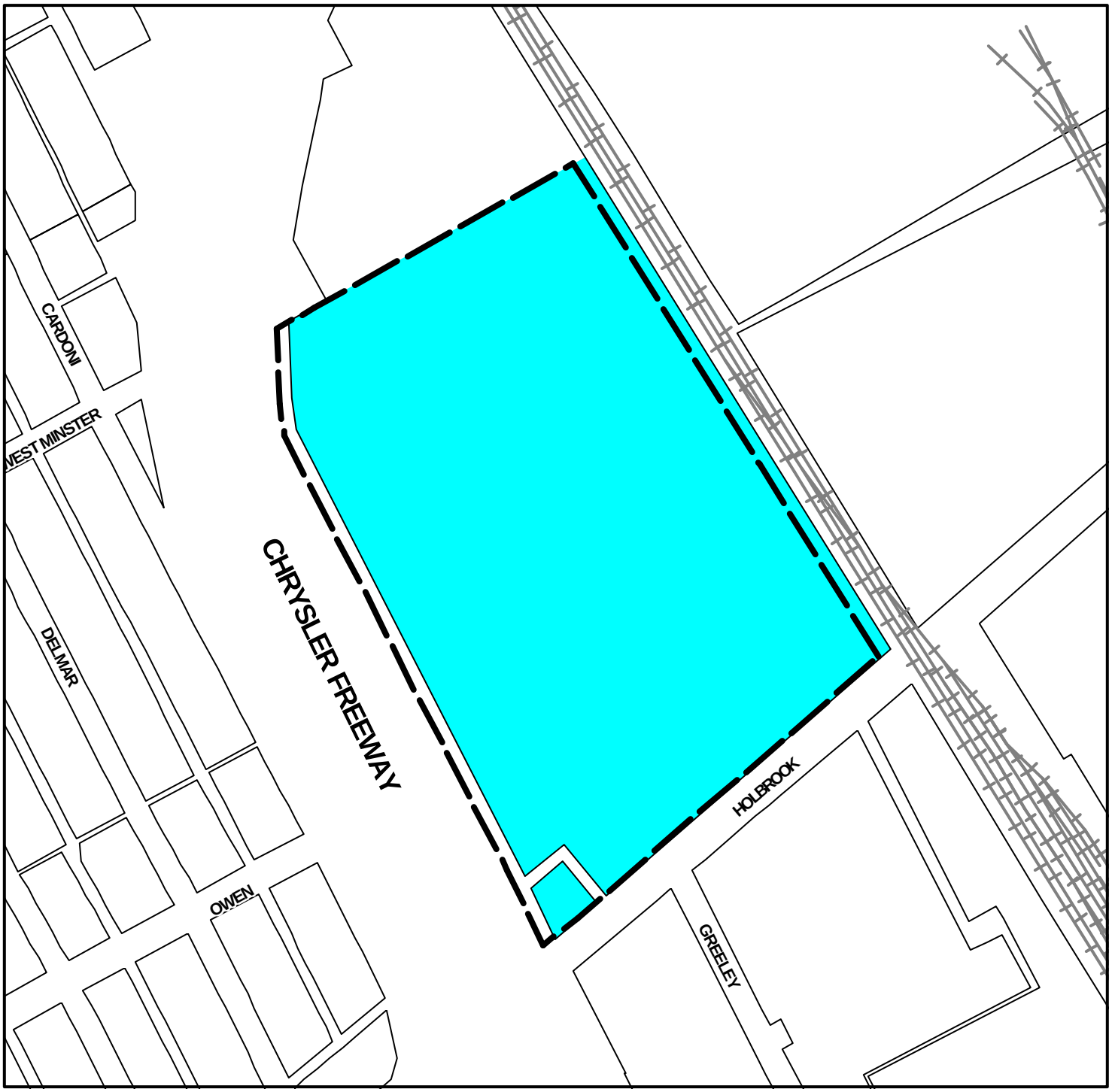
City of Detroit
Planning & Development Department

RENAISSANCE ZONE - HARRIDON TERMINAL

ZONE BOUNDARIES
and SITE LOCATION

All locations - ZIP CODE 48209



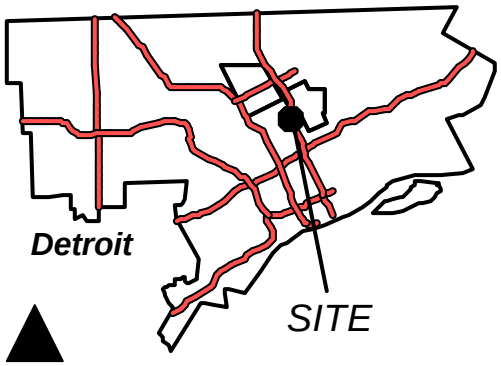


City of Detroit
Planning & Development Department

RENAISSANCE ZONE - I-75

ZONE BOUNDARIES
and SITE LOCATION

All locations - ZIP CODE 48211



North

116.2 ACRES

VEHICLE MANAGEMENT SYSTEM

kids cops clean

VEHICLE MANAGEMENT SYSTEM

In fiscal year 2000-2001, the City in an effort to better manage its vehicle fleet implemented a vehicle management system. The vehicle management system addresses how the city purchases, maintains and replaces vehicles on a citywide basis. The system was implemented with the establishment of a steering committee to set and oversee the new citywide vehicle policy. The steering committee consists of members from the Mayor's Office, Budget and Finance, as well as, a newly created position of Fleet Manager. The operation of the new system was established in the Department of Public Works, in a unit with a Fleet Manager and three additional staff.

The financing of new vehicles was addressed through lease purchasing in an internal service fund. Lease financing has stabilize the vehicle replacement cycle by smoothing out the costs associated with this $280 million asset. To begin the process, $29.7 million was appropriated in the internal service fund in fiscal year 2001-02 for general fund vehicle purchases. For fiscal year 2002-03, $35.5 million was appropriated. In 2003-04, $30.5 million. In 2004-05, $28.5 million.

Ultimately, these changes should produce optimum vehicle procurement through better-written/well defined specifications for new vehicles; better parts procurement and manufacturer follow-up for the existing fleet; and the reassignment of high mileage and high maintenance vehicles. The net effect will be a decrease in operating costs and out-of-service times for the fleet. This will lead to increasing the performance of every city service that relies on vehicles.

With this stability, operating costs could be better understood and attributed to the internal service fund, so that true program costs are accounted for.

Goals and Objectives of the Vehicle Management System

1. Improve quality of city services supported by the fleet (the "right" vehicle for each operation)
   - decrease vehicle out-of-service times
   - increase productivity of fleet operators
   - more timely and effective services to the public
2. Improve commitment to regular replacement
   - "smooth out" the costs of acquisition
   - build total operating costs into annual planning cycle
   - balance the ages and mileage levels of the fleet
3. Reduce costs for operating the fleet
   - describe and understand fleet operating costs
   - maximize preventive maintenance activities and reduce overall repair and maintenance costs
   - minimize vehicle purchase costs

Vehicle Management System Structure

Steering Committee

The committee is responsible for recommending the purchase and assignment of general fund vehicles, and communicates policies about vehicle acquisition and operation.

Fleet Manager

The operation of the vehicle management system is headed by the Fleet Manager, who implements all vehicle related policies. Also on staff is an accountant who maintains the internal service fund. An engineer who will be responsible for detailed work order and job specifications, and manufacturer follow-up on parts; and clerical support staff will be provided.

Lease financing will improve the City's commitment to regular vehicle replacement, by annualizing total fleet costs into the annual budget cycle. The financing, through the issuance of bonds is subject to annual appropriation in the budget process. Titles to the vehicles and equipment will transfer to the City at the end of the lease; the process includes the necessary covenants of maintenance of value, insurance of vehicles, and replacement of damaged equipment. A master lease structure could also be used for future equipment acquisitions.

Accounting for fleet acquisitions is done in an **internal service fund.** This fund is intended to recognize and reduce costs for operating the fleet, through cost accounting – segregating vehicle acquisitions and the costs of repairs, so that every city operation can eventually bear the full costs of a vehicle's operation. At present the fund recognizes only the costs of acquisition.

Future improvements should support improvements to the fleet performance, the replacement cycle, and fleet operating costs, including: acquisition of vehicle management software to provide a preventive maintenance system, detailed repair histories and tracking of operating costs; performance measurement of vehicle operations and service system; training in vehicle operator instruction, operating procedures and risk management. A fuel tracking system is coming on-line in fiscal year 2004-05 to begin this process.

VEHICLE MANAGEMENT SYSTEM

Vehicle Management System: Purchase Schedule

Based on a five-year assessment of agency vehicle needs, the Steering Committee has developed a yearly budget of new vehicle acquisition and replacements.

Fiscal Year 2001-02 Vehicle Purchases- Budget

AGENCY	VEHICLE TYPE	NUMBER OF UNITS
City Clerk	Van	**1**
Consumer Affairs	Van	**1**
DPW	Maintenance-Heavy Duty	49
	Pick-up Truck /Vans	53
	Cars: general assigned/executive	159
	Total	**261**
Election Commission	Truck	**1**
Fire	Ambulance	18
	Fire Specialty- Pumper	6
	Fire Specialty-Ladder	9
	Fire Specialty-Aerial	1
	Fire Specialty- Various	11
	Van	6
	Total	**51**
Health	Cargo Truck	1
	Pick-up Truck	1
	Van	4
	Total	**6**
Historical	Truck	**1**
Human Resources	Van	**1**
Municipal Parking	Maintenance	1
	Pick-up Truck	3
	Van	2
	Total	**6**
Public Lighting	Step Van	3
	Pick-up Truck	2
	Maintenance-Heavy Duty	6
	Total	**11**
Police	General assigned cars	30
	Motorcycles/Scooters	114
	Other vehicle-equipment	50
	Pick-up Truck/SUV	10
	Scout car	61
	Van	10
	Total	**275**

VEHICLE MANAGEMENT SYSTEM

AGENCY	VEHICLE TYPE	NUMBER OF UNITS
Recreation	Maintenance	34
	Other	2
	Pick-up Truck	11
	Van	4
	Total	**51**
Zoo	Maintenance	2
	Pick-up Truck	2
	Van	2
	Total	**6**
	GRAND TOTAL	**672**

Fiscal Year 2002-03 Vehicle Purchases- Budget

AGENCY	VEHICLE TYPE	NUMBER OF UNITS
Airport	Maintenance-Heavy Duty	11
	Police Cars	2
	Total	**13**
DPW	Maintenance-Heavy Duty	93
	Pick-up Truck/Vans	19
	General assigned cars	100
	Total	**212**
Election Commission	Van	**2**
Fire	Ambulance	16
	Fire Specialty- Pumper	6
	Fire Specialty-Ladder	1
	Fire Specialty-Ariel	1
	Cars	16
	Mobile Fire Safety House	1
	Cargo Van	1
	Total	**42**
Health	Pick-up Truck	1
	Van	4
	Total	**5**
Municipal Parking	Cars	30
	Van	2
	Total	**32**
Public Lighting	Pick-up Truck	8
	Maintenance-Heavy Duty	12
	Total	**20**

VEHICLE MANAGEMENT SYSTEM

AGENCY	VEHICLE TYPE	NUMBER OF UNITS
Police	General assigned cars	85
	Scout car	60
	Van	17
	Total	**162**
Recreation	Maintenance-Heavy Duty	177
	Pick-up Truck	35
	Van	27
	Total	**239**
Zoo	Maintenance-Heavy Duty	6
	Pick-up Truck	3
	Van	1
	Total	**10**
	GRAND TOTAL	**737**

Fiscal Year 2003-04 Vehicle Purchases- Budget

AGENCY	VEHICLE TYPE	NUMBER OF UNITS
DPW	Van	12
	Truck	45
	Other Specialties	22
	Pickup Truck	3
	Total	**82**
Fire	Other Specialties	20
	Truck	3
	Van	6
	Fire Specialties	27
	Pickup Truck	1
	Total	**57**
Health	Van	17
	Truck	3
	Wagon	1
	Total	**21**
Municipal Parking	Other Specialties	27
	Total	**27**
Public Lighting		
	Truck	12
	Van	14
	Other Specialties	3
	Trailer	1
	Total	**30**
Police	Van	23
	Executive	15
	General Assigned	86
	Police Specialty	100

AGENCY	VEHICLE TYPE	NUMBER OF UNITS
Police (continued)	SUV/4WD	41
	Pickup Truck	4
	Trailer	1
		270
Human Resources	Van	1
		1
Recreation	Pickup Truck	5
	Other Specialties	50
	Truck	30
	Trailer	8
	Van	1
		94
Zoo	Van	1
	Pick-up Truck	1
	Truck	3
	Other Specialties	5
		10
	GRAND TOTAL	**592**