Ann Arbor Downtown Development Authority

FY21 Budget Review
Overview

1. Overview DDA Projects and Impacts
2. DDA FY21 Budget
DDA Project & Initiative Focus

Commitments that directly relate to City goals and priorities:

Infrastructure

Affordable Housing

Ann Arbor DDA FY21 Budget Review
DDA Project Focus

ENVIRONMENT | ECONOMY | EQUITY

Climate and Energy
- Sustainable Energy
- Energy Conservation
- Sustainable Buildings

Community
- Engaged Community
- Diverse Housing
- Human Services
- Safe Community
- Active Living
- Economic Vitality

Land Use and Access
- Transportation Options
- Sustainable Systems
- Integrated Land Use

Resource Management
- Clean Air and Water
- Healthy Ecosystems
- Responsible Resource Use
- Local Food

Ann Arbor DDA FY21 Budget Review
DDA Major Initiatives

First & Ashley
Planning & Design: 2018/2019
Construction: 2020/2022
- Two-Way Restoration
- Protected bikeway
- Safety Improvements

William Street Bikeway
Planning & Design: 2018
Construction: 2019/2020
- Streetscape
- Safety Improvements

Huron Street (3rd to Division)
Planning & Design: 2018
Construction: 2019/2020
- Streetscape
- Safety Improvements

State Street (Liberty to William)
Planning & Design: 2020
Construction: 2021

HURON STREET IMPROVEMENT PROJECT

Infrastructure

• 12 blocks of sidewalks replaced

• 101 new City owned streetlights (Brings 5,400 linear feet of sidewalk in compliance with current lighting standards) City fiber conduit

Climate adaptation & resiliency

• Permeable pavers - Infiltrating storm water from 5/8 acres (28,020 SF)

• 114 trees in expanded planters
HURON STREET IMPROVEMENT PROJECT

Safety Improvements / Vision Zero

• Left-turn signal at 5th Avenue (14% crash reduction)
• Full signal at Third/Chapin to replace the Hawk Signal
• No Right on Red along the Corridor (3% crash rate reduction)

Additional improvement under review

• Pedestrian signals and leading pedestrian intervals (59% vehicle/ped crash rate reduction)
WILLIAM STREET IMPROVEMENT PROJECT

Infrastructure

• 8 blocks of new asphalt (65% DDA/35% City cost share)
• Reconstruction & resurfacing

Safety & Mobility Emphasis / Vision Zero

• 299 crashes between 2013 - 2017
• City’s first protected bikeway (59% injury rate reduction in bike/vehicle crashes)
• Reduce number of travel lanes (29% crash rate reduction for all crash types)
• Extensive community outreach and education
FIRST AND ASHLEY STREET IMPROVEMENT PROJECT

Infrastructure
• 10 blocks of new asphalt (77% DDA/23% City – cost share)
• 14 blocks of sidewalk replaced
• 64 new streetlights (city-owned, dark-sky compliant, low-energy LED)
• 5 blocks of new water main

Climate adaptation & resiliency
• Stormwater improvements (infiltrate about 2.84 acres of stormwater)
• 39 new trees (combat urban heat island effect)
FIRST AND ASHLEY STREET IMPROVEMENT PROJECT

Safety & Mobility Emphasis / Vision Zero

- 351 crashes between 2013-2017
- 91% of vulnerable user crashes result in injury
- Bump-outs (33% crash rate reduction)
- Protected bikeway - north/south connection to the William Street protected bikeway (35% bike/vehicle crash rate reduction; 59% injury rate reduction)
- Leading pedestrian intervals (59% ped/vehicle crash rate reduction)
- Restore streets to two-way (29% crash rate reduction for all types)
- Implement segments of the Treeline Urban Trail
PEOPLE-FRIENDLY STREETS PHASE 2

Using goals and public engagement as guiding principles to inform DDA projects on 5 streets. Use goals and meaningful public engagement to ensure impact toward the following priorities:

• Vision Zero

• Carbon neutrality (expanding the protected bikeway network and improving walking connections)

• Equitable access

• Infrastructure investments to support affordable housing development on City-owned sites

• Improving downtown

• Coordination and collaboration with City CIP projects
STATE STREET IMPROVEMENT PROJECT

City of Ann Arbor / DDA joint project

• Watermain consolidation State St. between S. University & Washington and N. University between State & Fletcher (City)
• Road resurfacing in the same area as above (City)

Other improvements to be determined

• Streetscape improvements focused on commercial core between Washington & William informed by community engagement beginning this spring (DDA)
• Potential expansion of protected bikeway network (DDA)
INFRASTRUCTURE STEWARDSHIP

Parking System: $8,175,000

- Parking structure repairs & restoration
- Elevator repairs & upgrades
- Stairwell replacement
- Deterrent fencing (additional) on parking structures
- Parking Revenue and Control Systems (PARCS) in parking facilities
- Parking structure mechanical systems assessment
INFRASTRUCTURE STEWARDSHIP

- Sidewalk repairs: $400,000
- Alley project: $700,000
- Sidewalk litter/recycling cans: $107,000
Carbon Neutrality 2030 - Energy

- Parking facility EV installation and electric capacity upgrades based on recommendations from facilities assessment (spring 2020): $200,000
- Parking structure LED lighting upgrades and sensor technology installation based on lighting study recommendations (summer 2020): $20,000
- Budget capacity to support capital improvements recommended by the A2Zero plan and other studies: $2,000,000

Carbon Neutrality 2030 – Mobility

- getDowntown & go!Pass (1,100 commuters diverted from parking system daily): $775,000
• Support for downtown events (meter bags, parking, barricade storage): $165,000

• Curbside Management Study: $150,000

• Holiday tree lighting (November – March): $100,000
Strengthening Community: Affordable Housing

• $1,300,000 in FY21 in support of potential redevelopment of City owned properties in the downtown area for affordable housing

• $4.9 million invested in support of affordable housing initiatives since 1997

Affordable Housing Investment 1997-2021
Financially Strong City Government

- $150,000 annual grant to the City for new streetlights
- $508,600 annual grant to the City for the Court/Police Municipal Building
- $1,505,000 annual additional tax revenues to City from TIF Cap
- $4,980,000 annual 20% of parking revenues to the City’s General Fund
# DDA FY21 Budget - Revenues

## Revenues by Category

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<thead>
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<tbody>
<tr>
<td>CHARGES FOR SERVICES</td>
<td>21,868,070</td>
<td>22,787,368</td>
<td>22,876,162</td>
<td>24,444,600</td>
<td>25,006,600</td>
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<td>INVESTMENT INCOME</td>
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<td>675,678</td>
<td>79,000</td>
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<td>MISCELLANEOUS REVENUE</td>
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<td>OPERATING TRANSFERS IN</td>
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<td>PRIOR YEAR SURPLUS</td>
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<td>TAX REVENUES</td>
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<td>SALE OF BONDS (PROCEEDS)</td>
<td>2,229,170</td>
<td>10,513,889</td>
<td>10,514,500</td>
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<td>2,144,200</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>32,784,369</strong></td>
<td><strong>36,622,663</strong></td>
<td><strong>49,998,125</strong></td>
<td><strong>47,514,100</strong></td>
<td><strong>57,087,500</strong></td>
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## Revenues by Fund

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<tr>
<td>DDA PARKING FUND</td>
<td>22,127,568</td>
<td>23,223,165</td>
<td>23,387,772</td>
<td>24,834,600</td>
<td>31,118,400</td>
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<td>DDA HOUSING FUND</td>
<td>318,436</td>
<td>342,541</td>
<td>720,880</td>
<td>349,600</td>
<td>1,301,500</td>
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<td>DDA GENERAL (TIF) FUND</td>
<td>6,673,801</td>
<td>7,170,108</td>
<td>8,836,573</td>
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<td>DDA PARKING CIP FUND</td>
<td>3,664,564</td>
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<td>3,575,000</td>
<td>3,620,000</td>
<td>10,693,000</td>
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<td>DDA (TIF) CONSTRUCTION FUND</td>
<td>3,979,170</td>
<td>13,477,900</td>
<td>11,520,800</td>
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<td>4,059,200</td>
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# DDA FY21 Budget - Expenses

## Expenses by Category

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<tbody>
<tr>
<td>Personnel Services</td>
<td>462,514</td>
<td>551,832</td>
<td>769,932</td>
<td>750,000</td>
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<td>Payroll Fringes</td>
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<td>308,102</td>
<td>429,842</td>
<td>343,800</td>
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<td>Materials &amp; Supplies</td>
<td>21,728</td>
<td>30,970</td>
<td>119,650</td>
<td>82,800</td>
<td>105,900</td>
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<tr>
<td>Other Services</td>
<td>13,534,267</td>
<td>14,188,580</td>
<td>16,170,866</td>
<td>15,739,200</td>
<td>16,105,800</td>
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<tr>
<td>Other Charges</td>
<td>1,018,784</td>
<td>1,263,195</td>
<td>1,589,370</td>
<td>1,545,400</td>
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<td>Employee Allowances</td>
<td>1,886</td>
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<td>2,400</td>
<td>2,340</td>
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<td>Grant/Loan Recipients</td>
<td>1,728,356</td>
<td>1,757,583</td>
<td>2,214,638</td>
<td>1,975,400</td>
<td>2,801,000</td>
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<td>Pass Throughs</td>
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<td>9,540,783</td>
<td>11,398,366</td>
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<td>16,599,500</td>
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<td><strong>Total Expenses</strong></td>
<td>32,559,366</td>
<td>32,153,709</td>
<td>49,690,661</td>
<td>46,094,700</td>
<td>57,087,500</td>
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<tbody>
<tr>
<td>DDA Housing Fund</td>
<td>1,689</td>
<td>264,076</td>
<td>720,880</td>
<td>488,200</td>
<td>1,301,500</td>
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<tr>
<td>DDA General (TIF) Fund</td>
<td>5,835,236</td>
<td>7,090,487</td>
<td>8,836,573</td>
<td>8,177,900</td>
<td>9,915,400</td>
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<tr>
<td>DDA Parking CIP Fund</td>
<td>3,991,031</td>
<td>2,083,799</td>
<td>3,267,536</td>
<td>3,214,900</td>
<td>10,693,000</td>
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<tr>
<td>DDA (TIF) Construction Fund</td>
<td>622,414</td>
<td>2,022,539</td>
<td>13,477,900</td>
<td>10,896,300</td>
<td>4,059,200</td>
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## Key DDA Outcomes In FY21

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<tr>
<th>Vision Zero</th>
<th>Carbon Neutrality</th>
<th>Infrastructure Stewardship</th>
<th>Affordable Housing</th>
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<tbody>
<tr>
<td>People-Friendly Streets Projects</td>
<td>Mobility</td>
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<tr>
<td>getDowntown / go!Pass</td>
<td>Adaptation &amp; resilience</td>
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<tr>
<td>Parking facility maintenance / upgrades</td>
<td>Energy</td>
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<tr>
<td>Sidewalk maintenance</td>
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<tr>
<td>Funding/grants to City &amp; other partners</td>
<td>Energy, Adaptation &amp; resilience</td>
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Questions?

Ann Arbor Downtown Development Authority Mission Approved by Ann Arbor City Council:
To undertake public improvements that have the greatest impact in strengthening the downtown area and attracting new private investments.