

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



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

DDA Major Initiatives

First & Ashley

Planning & Design: 2018/2019

Construction: 2020/2022

- Two-Way Restoration
- Protected bikeway
- Safety Improvements

Huron Street (3rd to Division)

Planning & Design: 2018

Construction: 2019/2020

- Streetscape
- Safety Improvements

State Street (Liberty to William)

Planning & Design: 2020

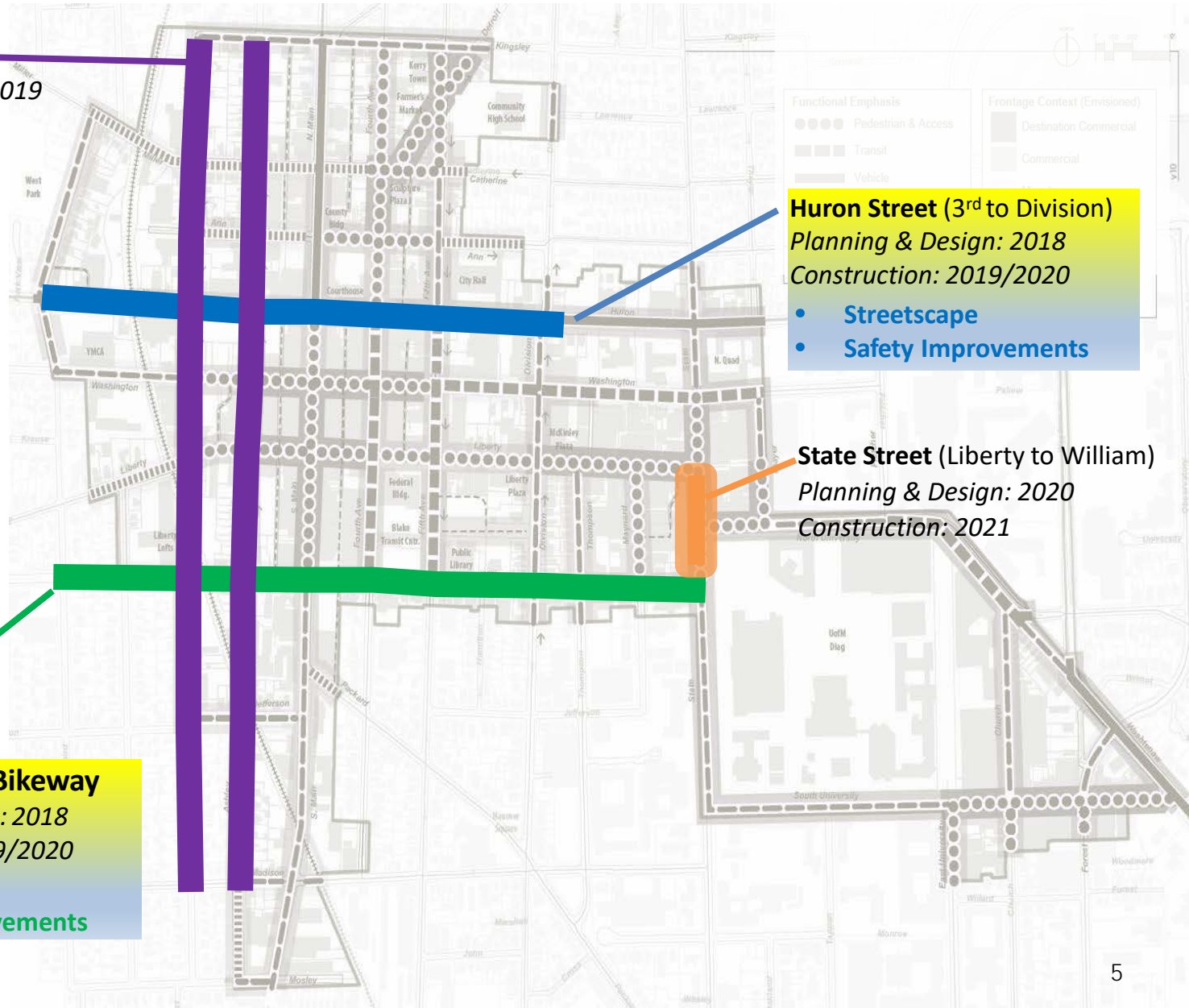
Construction: 2021

William Street Bikeway

Planning & Design: 2018

Construction: 2019/2020

- Streetscape
- Safety Improvements



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

OTHER DDA INITIATIVES FY21

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

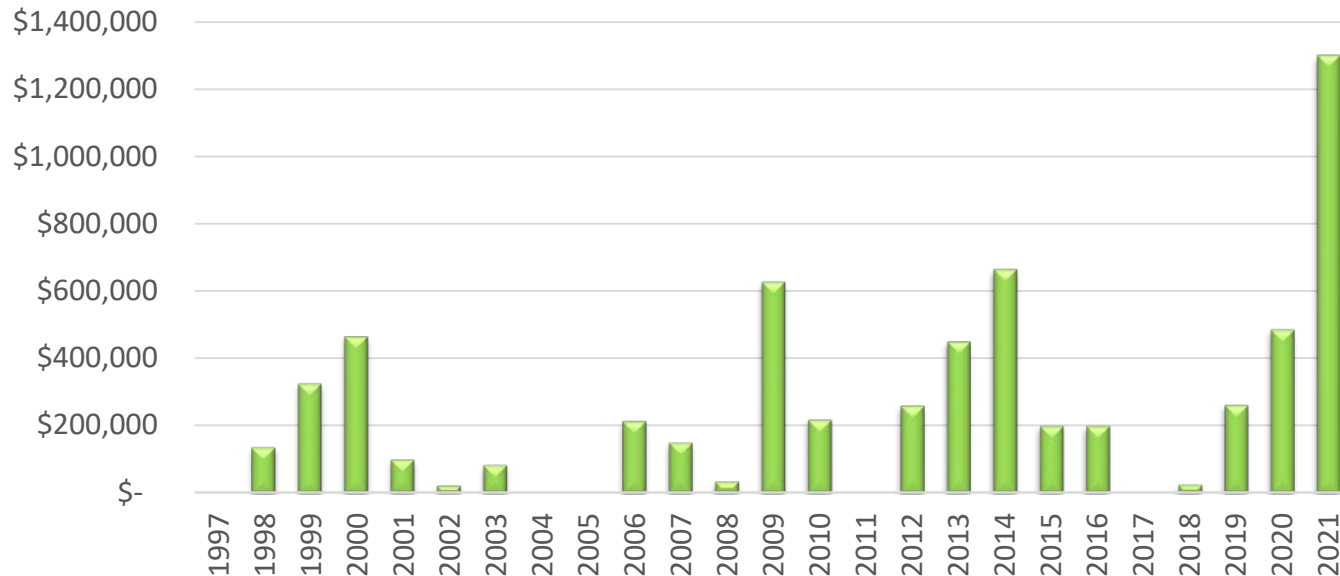
OTHER DDA INITIATIVES FY21

- 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

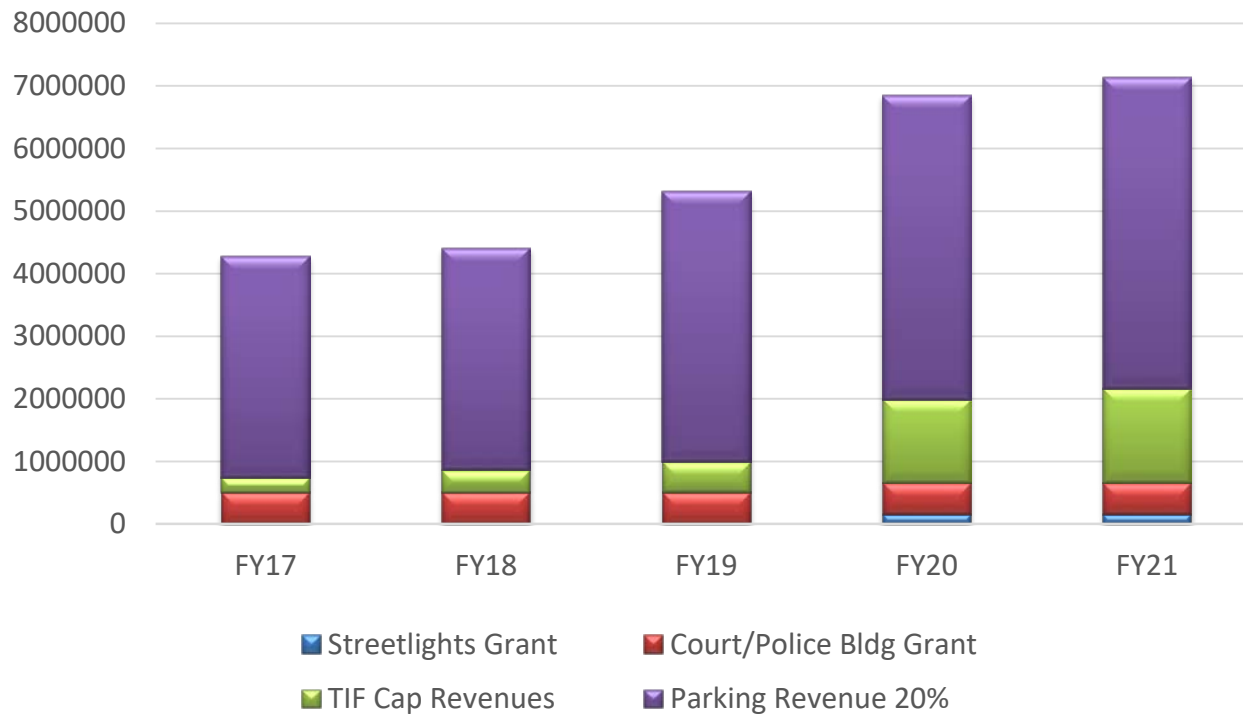
- \$1,300,000 in FY21 in support of potential redevelopment of City owned properties in the downtown area for affordable housing
- \$4.9 million invested in support of affordable housing initiatives since 1997

**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



DDA FY21 Budget – Revenues

REVENUES BY CATEGORY	2017-18 ACTIVITY	2018-19 ACTIVITY	2019-20 BUDGET	2019-20 PROJECTED ACTIVITY	2020-21 REQUESTED BUDGET
CHARGES FOR SERVICES	21,868,070	22,787,368	22,876,162	24,444,600	25,006,600
INVESTMENT INCOME	93,549	675,678	79,000	447,000	281,000
MISCELLANEOUS REVENUE	413,488	221,489	170,000	198,600	198,600
OPERATING TRANSFERS IN	3,949,078	3,871,368	4,889,526	4,888,900	11,128,100
PRIOR YEAR SURPLUS			4,393,754		11,065,600
TAX REVENUES	6,460,184	6,837,590	7,075,794	7,020,500	7,263,400
SALE OF BONDS (PROCEEDS)		2,229,170	10,513,889	10,514,500	2,144,200
TOTAL REVENUES	32,784,369	36,622,663	49,998,125	47,514,100	57,087,500

REVENUES BY FUND	2017-18 ACTIVITY	2018-19 ACTIVITY	2019-20 BUDGET	2019-20 PROJECTED ACTIVITY	2020-21 REQUESTED BUDGET
DDA PARKING FUND	22,127,568	23,223,165	23,387,772	24,834,600	31,118,400
DDA HOUSING FUND	318,436	342,541	720,880	349,600	1,301,500
DDA GENERAL (TIF) FUND	6,673,801	7,170,108	8,836,573	7,189,100	9,915,400
DDA PARKING CIP FUND	3,664,564	1,907,679	3,575,000	3,620,000	10,693,000
DDA (TIF) CONSTRUCTION FUND		3,979,170	13,477,900	11,520,800	4,059,200
TOTAL REVENUES	32,784,369	36,622,663	49,998,125	47,514,100	57,087,500

DDA FY21 Budget - Expenses

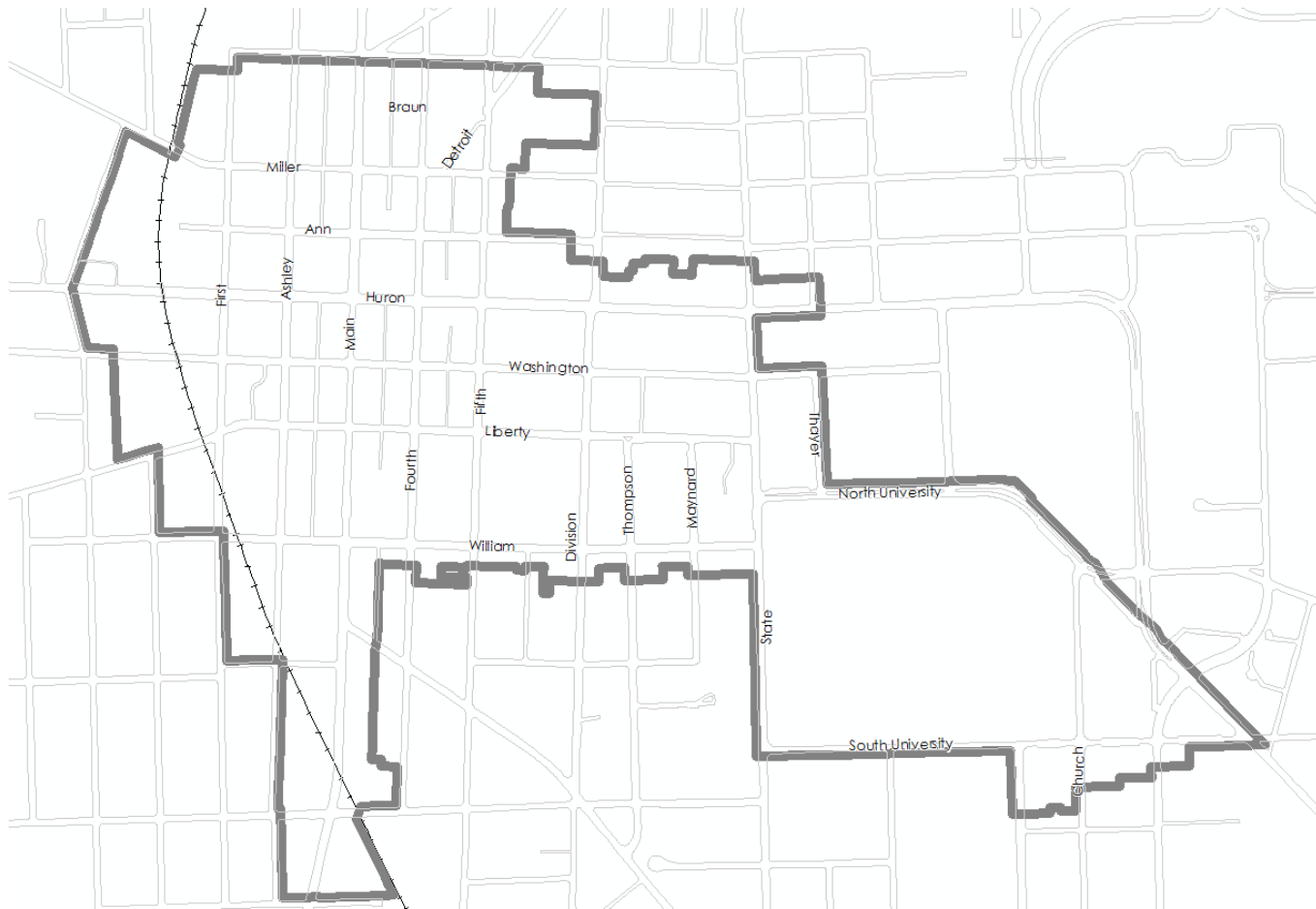
EXPENSES BY CATEGORY	2017-18 ACTIVITY	2018-19 ACTIVITY	2019-20 BUDGET	2019-20 PROJECTED ACTIVITY	2020-21 REQUESTED BUDGET
PERSONNEL SERVICES	462,514	551,832	769,932	750,000	932,234
PAYROLL FRINGES	288,714	308,102	429,842	343,800	303,026
MATERIALS & SUPPLIES	21,728	30,970	119,650	82,800	105,900
OTHER SERVICES	13,534,267	14,188,580	16,170,866	15,739,200	16,105,800
OTHER CHARGES	1,018,784	1,263,195	1,589,370	1,545,400	3,788,500
EMPLOYEE ALLOWANCES	1,886	2,470		2,400	2,340
GRANT/LOAN RECIPIENTS	1,728,356	1,757,583	2,214,638	1,975,400	2,801,000
CAPITAL OUTLAY	5,722,110	4,510,194	16,997,997	14,594,500	16,449,200
PASS THROUGHES	9,781,007	9,540,783	11,398,366	11,061,200	16,599,500
TOTAL EXPENSES	32,559,366	32,153,709	49,690,661	46,094,700	57,087,500

EXPENSES BY FUND	2017-18 ACTIVITY	2018-19 ACTIVITY	2019-20 BUDGET	2019-20 PROJECTED ACTIVITY	2020-21 REQUESTED BUDGET
DDA PARKING FUND	22,108,996	20,692,808	23,387,772	23,317,400	31,118,400
DDA HOUSING FUND	1,689	264,076	720,880	488,200	1,301,500
DDA GENERAL (TIF) FUND	5,835,236	7,090,487	8,836,573	8,177,900	9,915,400
DDA PARKING CIP FUND	3,991,031	2,083,799	3,267,536	3,214,900	10,693,000
DDA (TIF) CONSTRUCTION FUND	622,414	2,022,539	13,477,900	10,896,300	4,059,200
TOTAL EXPENSES	32,559,366	32,153,709	49,690,661	46,094,700	57,087,500

Key DDA Outcomes In FY21

	Vision Zero	Carbon Neutrality	Infrastructure Stewardship	Affordable Housing
People-Friendly Streets Projects		Mobility		
getDowntown / go!Pass		Adaptation & resilience		
Parking facility maintenance / upgrades		Energy		
Sidewalk maintenance				
Funding/grants to City & other partners		Energy Adaptation & resilience		

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.**