Support a vibrant downtown

- DDA property values increase faster than that of the rest of the city.

5-Year Average Increase (FY18-FY22)

- DDA District: 7.9%
- Non-DDA District: 3.6%
DDA - TWO SYSTEMS

Parking

Downtown Development (TIF)

MISSION: To undertake public improvements that have the greatest impact in strengthening the downtown area and attracting new private investments.
PARKING SYSTEM
Parking System has 2 Funds – Operating and CIP

- FY21 Ending Fund Balance $11.1M (44% of Ave Rev)
- Facility preservation guided by a 20-year maintenance plan
- FY22 Projected Fund Balance $9.3M, FY23 Budget Fund Balance $7.1M (28% Ave Rev)
TOTAL PARKING FEES

THRU DECEMBER 31, 2021

<table>
<thead>
<tr>
<th>FY21 Budget YTD</th>
<th>$12,515,800</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY22 Budget YTD</td>
<td>$7,158,100</td>
</tr>
<tr>
<td>FY21 Actual</td>
<td>$6,101,500</td>
</tr>
<tr>
<td>FY22 Actual</td>
<td>$9,088,200</td>
</tr>
<tr>
<td>FY22 % of Budget</td>
<td>127%</td>
</tr>
</tbody>
</table>

Total Parking Fees FY21 vs FY22

- FY21 Actual
- FY22 Actual
- FY21 Budget
- FY22 Budget
EXPENDITURES PRIORITIZED

- Debt Obligation
- City 20% and Credit Card Fees
- Critical Repairs
- Maintaining City Assets
DOWNTOWN DEVELOPMENT (TIF) SYSTEM
COMMUNITY ALIGNMENT

OTHER CITY INITIATIVES AND DIRECTIONS

• Affordable Housing (Housing Commission) & Analysis of City-Owned Properties
• A2 Zero – Carbon Action Plan (Office of Sustainability & Innovation)
• Transportation Master Plan (Transportation Department)

Climate events, lack of access, and significant disparity between wages and housing costs hamper economic health and increase inequities.

*We need to build resiliency in these areas!*
ECONOMIC DEVELOPMENT FOR ALL

DIRECTION

• Infrastructure provides a foundation for economic activity
• Safe and equitable access to social and economic opportunities downtown
• Economic and demographic diversity downtown
• Improved resilience to significant climate and economic events
• Creating inclusive public spaces
DEVELOPMENT PLAN

30-year plan – long-term vision and improvements

- Identity
- Infrastructure
- Transportation
- Business Encouragement
- Housing
- Development Partnerships
- Community Services
- Sustainability

“Maintaining and investing in infrastructure is essential to downtown’s ongoing stability and vitality.”
DOWNTOWN DEVELOPMENT (TIF)

INFRASTRUCTURE PROJECTS

- South University
- Fifth & Detroit
- Huron Street
- William Street
- First & Ashley Streets
- Division Street
- Miller/Catherine Street
- State Street

Completed 2022 construction start
RESILIENCE

“Resilience is the capacity to prepare for disruptions, recover from shocks and stresses, and adapt and grow from a disruptive experience.”

-From the Rockefeller Center’s 100 Resilient Cities program core definition of resilience
DOWNTOWN DEVELOPMENT (TIF)
PEOPLE FRIENDLY STREETS ROUND 2
VALUES USED...

...during planning/design to Identify and prioritize project opportunities.

...after implementation to measure success and impact.
**Access Improvements**
- Complete the bikeway network
- Enhance streets for transit
PEOPLE-FRIENDLY STREETS PROJECTS

Social, Economic, & Environmental Improvements

• Design for flexibility – for events, environment, and future needs
• Enhance resiliency to climate and economic events
• Create inclusive spaces & increase pedestrian space
PEOPLE-FRIENDLY STREETS PROJECTS

Affordable Housing Improvements

• Construct street and utility infrastructure to support affordable housing downtown
Projects FY23

Planned Commitments/Capacity
• State Street Improvement Project
• Miller/Catherine Street Improvement Project
• 4th Avenue Street & Transit Improvement Project
COMMUNITY SUPPORT

PARKING SYSTEM ANNUAL SUPPORT

• goPass!
• getDowntown program
• Bike parking
• Meter bags
COMMUNITY SUPPORT

DOWNTOWN DEVELOPMENT (TIF) ANNUAL SUPPORT

- City Justice Center
- Sidewalk & Alley Repairs
- Streetlights
- Housing Fund
- Holiday lights
Downtown Development Authority
FY23 Budget
FTE’s – CURRENT SITUATION

$28.6M Budget

Contract work out

Work additional hours

Limit work
FTE’S – PROPOSED INCREASE

DDA Accounting & Procurement Specialist (30hr/wk) + DDA Planning Specialist (FT) =

Total FTE increase
FTE’s – BUDGET IMPACT

DDA BUDGET EFFECT

Salary/benefits $200K
Contract services $(304K)
Net Effect $(104K)

City budget effect $0
### DDA FY23 BUDGET BY CATEGORY

#### Revenues By Category

<table>
<thead>
<tr>
<th>Charges For Services</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budget FY 2022</th>
<th>Forecasted FY 2022</th>
<th>Request FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>19,172,371</td>
<td>12,541,047</td>
<td>14,548,000</td>
<td>15,950,520</td>
<td>17,784,100</td>
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<tr>
<td>Investment Income</td>
<td>436,336</td>
<td>160,187</td>
<td>75,800</td>
<td>75,800</td>
<td>70,800</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>38,311</td>
<td>414,500</td>
<td>194,000</td>
<td>194,000</td>
<td>194,000</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>1,339,526</td>
<td>4,136,100</td>
<td>4,445,800</td>
<td>4,445,800</td>
<td>2,975,700</td>
</tr>
<tr>
<td>Prior Year Surplus</td>
<td></td>
<td></td>
<td>6,860,627</td>
<td></td>
<td>2,276,840</td>
</tr>
<tr>
<td>Tax Revenues</td>
<td>7,017,309</td>
<td>7,350,768</td>
<td>7,607,900</td>
<td>7,929,000</td>
<td>8,206,500</td>
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<tr>
<td>Sale of Bonds (Proceeds)</td>
<td>5,074,228</td>
<td>3,910,224</td>
<td>4,225,200</td>
<td>4,224,900</td>
<td></td>
</tr>
</tbody>
</table>

**Total Revenues**: 33,080,081

#### Expenses By Category

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budget FY 2022</th>
<th>Forecasted FY 2022</th>
<th>Request FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>627,266</td>
<td>503,430</td>
<td>529,770</td>
<td>529,770</td>
<td>685,029</td>
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<tr>
<td>Personnel Services Other</td>
<td></td>
<td>89,550</td>
<td>220,000</td>
<td>220,000</td>
<td>440,000</td>
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<tr>
<td>Payroll Fringes</td>
<td>314,542</td>
<td>283,782</td>
<td>318,973</td>
<td>318,973</td>
<td>346,868</td>
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<tr>
<td>Employee Allowances</td>
<td>4,810</td>
<td>711,150</td>
<td>963,500</td>
<td>1,036,500</td>
<td>1,682,021</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>75,751</td>
<td>4,420</td>
<td>3,510</td>
<td>3,510</td>
<td>4,680</td>
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<tr>
<td>Other Services</td>
<td>12,450,975</td>
<td>15,416</td>
<td>90,800</td>
<td>90,800</td>
<td>190,800</td>
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<tr>
<td>Other Charges</td>
<td>1,132,527</td>
<td>9,638,426</td>
<td>11,659,700</td>
<td>11,951,700</td>
<td>13,184,400</td>
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<tr>
<td>Grant/Loan Recipients</td>
<td>1,532,638</td>
<td>1,973,288</td>
<td>2,210,000</td>
<td>2,210,000</td>
<td>1,575,516</td>
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<tr>
<td>Capital Outlay</td>
<td>7,493,757</td>
<td>6,895,202</td>
<td>12,028,574</td>
<td>12,028,574</td>
<td>4,771,000</td>
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<tr>
<td>Pass Throughs</td>
<td>7,504,045</td>
<td>9,597,232</td>
<td>9,932,500</td>
<td>9,932,500</td>
<td>8,627,626</td>
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</tbody>
</table>

**Total Expenses**: 31,136,311
<table>
<thead>
<tr>
<th>REVENUES BY FUND</th>
<th>ACTUAL FY 2020</th>
<th>ACTUAL FY 2021</th>
<th>BUDGET FY 2022</th>
<th>FORECASTED FY 2022</th>
<th>REQUEST FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>DDA PARKING FUND</td>
<td>19,398,096</td>
<td>12,816,776</td>
<td>17,599,936</td>
<td>16,165,520</td>
<td>19,944,567</td>
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<tr>
<td>DDA HOUSING FUND</td>
<td>346,808</td>
<td>756,470</td>
<td>721,300</td>
<td>363,800</td>
<td>392,800</td>
</tr>
<tr>
<td>DDA GENERAL (TIF) FUND</td>
<td>7,184,947</td>
<td>7,422,771</td>
<td>12,285,917</td>
<td>9,455,800</td>
<td>8,267,573</td>
</tr>
<tr>
<td>DDA PARKING CIP FUND</td>
<td>66,341</td>
<td>3,606,207</td>
<td>2,613,000</td>
<td>2,610,000</td>
<td>2,903,000</td>
</tr>
<tr>
<td>DDA (TIF) CONSTRUCTION FUND</td>
<td>6,083,889</td>
<td>3,910,602</td>
<td>4,737,174</td>
<td>4,224,900</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>33,080,081</strong></td>
<td><strong>28,512,826</strong></td>
<td><strong>37,957,327</strong></td>
<td><strong>32,820,020</strong></td>
<td><strong>31,507,940</strong></td>
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<table>
<thead>
<tr>
<th>EXPENSES BY FUND</th>
<th>ACTUAL FY 2020</th>
<th>ACTUAL FY 2021</th>
<th>BUDGET FY 2022</th>
<th>FORECASTED FY 2022</th>
<th>REQUEST FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>DDA PARKING FUND</td>
<td>16,326,301</td>
<td>15,285,481</td>
<td>17,599,936</td>
<td>17,964,936</td>
<td>19,944,567</td>
</tr>
<tr>
<td>DDA HOUSING FUND</td>
<td>487,216</td>
<td>1,084,207</td>
<td>721,300</td>
<td>721,300</td>
<td>392,800</td>
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<tr>
<td>DDA GENERAL (TIF) FUND</td>
<td>6,342,328</td>
<td>5,533,807</td>
<td>12,285,917</td>
<td>12,285,917</td>
<td>8,267,573</td>
</tr>
<tr>
<td>DDA PARKING CIP FUND</td>
<td>1,962,786</td>
<td>3,009,273</td>
<td>2,613,000</td>
<td>2,613,000</td>
<td>2,903,000</td>
</tr>
<tr>
<td>DDA (TIF) CONSTRUCTION FUND</td>
<td>6,017,680</td>
<td>4,799,128</td>
<td>4,737,174</td>
<td>4,737,174</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>31,136,311</strong></td>
<td><strong>29,711,896</strong></td>
<td><strong>37,957,327</strong></td>
<td><strong>38,322,327</strong></td>
<td><strong>31,507,940</strong></td>
</tr>
</tbody>
</table>
Please send any FY23 budget questions to Sara Higgins, copying Milton Dohoney, Marti Praschan, and Kim Buselmeier. Responses will be organized by topic and responded to throughout the budget season.
Thank You!!!